



# **GOVERNMENT OF MIZORAM**

## **APPROPRIATION ACCOUNTS 1997-98**







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APPROPRIATION ACCOUNTS

1997-98

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## INTRODUCTORY

This Compilation containing the Appropriation Accounts of the Government of Mizoram for the year 1997-98 presents the accounts of sums expended in the year ended 31st March, 1998 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-appropriation, Withdrawals or surrenders sanctioned by a competent Authority.

Charged appropriations and expenditure are shown underlined



**SUMMARY OF APPROPRIATION ACCOUNTS**

SUMMARY OF APPROPRIATION ACCOUNTS

**SUMMARY OF APPROPRIATION ACCOUNTS - 1997-98**  
**GOVERNMENT OF MIZORAM**

Number and Name of Grant OR Appropriation	Total Grant/Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1. Legislative Assembly								
Voted	2,66,50,000	17,50,000	2,65,80,581	...	69,419	17,50,000	...	...
<u>Charged</u>	<u>16,00,000</u>	...	<u>16,22,576</u>	...	...	...	<u>22,576</u>	...
2. Governor								
Voted	1,90,000	...	1,89,229	...	771	...	...	...
<u>Charged</u>	<u>84,95,000</u>	...	<u>84,69,241</u>	...	<u>25,759</u>	...	...	...
3. Council of Ministers								
Voted	1,50,00,000	...	1,42,34,381	...	7,65,619	...	...	...
4. Administration of Justice								
Voted	2,71,46,000	...	2,22,98,935	...	48,47,065	...	...	...
<u>Charged</u>	<u>57,00,000</u>	...	<u>56,85,863</u>	...	<u>14,137</u>	...	...	...
5. Election								
Voted	8,39,21,000	...	7,73,67,755	...	65,53,245	...	...	...



## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Expenditure		Revenue	Saving Capital	Revenue	Excess Capital
	Revenue	Capital	Revenue	Capital				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
6. Revenue								
Voted	4,46,30,000	...	4,02,97,977	...	43,32,023	...	...	...
7. State Excise								
Voted	4,80,00,000	...	3,77,45,515	...	1,02,54,485	...	...	...
8. Sales Tax								
Voted	1,33,80,000	...	1,33,74,030	...	5,970	...	...	...
9. Other Fiscal Services								
Voted	58,94,000	...	54,56,072	...	4,37,928	...	...	...
10. Treasury and Accounts Administration								
Voted	3,45,50,000	...	3,35,65,307	...	9,84,693	...	...	...
11. Public Service Commission								
<b>Charged</b>	<b>90,00,000</b>	...	<b>87,20,366</b>	...	<b>2,79,634</b>	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Expenditure		Saving	Excess		
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
12. Secretariat								
Voted	15,31,00,000	...	14,52,53,086	...	78,46,914	...	...	...
13. District Administration								
Voted	8,85,00,000	...	8,61,94,818	...	23,05,182	...	...	...
14. Police								
Voted	50,63,33,000	2,33,60,000	49,94,64,997	1,37,54,260	68,68,003	96,05,740	...	...
15. Jails								
Voted	4,60,90,000	...	4,40,68,531	...	20,21,469	...	...	...
16. Civil Supplies								
Voted	15,06,10,000	90,20,94,000	15,03,88,008	82,01,34,023	2,21,992	8,19,59,977	...	...
17. Printing and Stationery								
Voted	5,46,92,000	...	4,07,28,503	...	1,39,63,497	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Expenditure		Revenue	Saving Capital	Revenue	Excess Capital
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
18. Other Administrative Services								
Voted	9,71,73,000	...	9,41,76,171	...	29,96,829	...	...	...
19. Local administration Department								
Voted	4,14,11,000	...	3,94,51,467	...	19,59,533	...	...	...
20. Retirement Benefit								
Voted	15,74,00,000	...	16,26,94,077	...	...	...	52,94,077	...
21. State Lotteries								
Voted	37,00,000	...	37,02,477	...	...	...	2,477	...
22. School Education								
Voted	95,96,64,000	14,00,000	90,33,69,307	...	5,62,94,693	14,00,000	...	...
23. Higher and Technical Education								
Voted	12,48,80,000	...	12,00,08,565	...	48,71,435	...	...	...



## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Expenditure		Revenue	Saving		Revenue	Excess Capital
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>		<u>Capital</u>	<u>Capital</u>		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
24. Sports and Youth Services									
Voted	4,27,68,000	...	3,78,23,977	...	49,44,023	...	...	...	...
25. Arts and Culture									
Voted	2,01,94,000	...	183,96,107	...	17,97,893	...	...	...	...
26. Medical									
Voted	38,99,23,000	...	40,23,01,897	...	...	...	1,23,78,897	...	...
27. Water Supply and Sanitation									
Voted	35,40,02,000	10,71,88,000	34,61,55,199	10,88,18,582	78,46,801	...	...	16,30,582	...
28. Housing									
Voted	2,83,30,000	14,15,00,000	1,21,13,982	13,15,99,566	1,62,16,018	99,00,434	...	...	...
29. Urban Development									
Voted	6,15,91,000	57,15,000	4,65,44,870	56,02,000	1,50,46,130	1,13,000	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS-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)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
30. Information and Publicity								
Voted	2,28,00,000	...	2,25,65,523	...	2,34,477	...	...	...
31. District Council								
Voted	30,98,90,000	...	30,97,40,000	...	1,50,000	...	...	...
32. Labour and Employment								
Voted	1,95,25,000	...	1,72,22,029	...	23,02,971	...	...	...
33. Social Welfare								
Voted	10,24,04,000	...	9,74,26,958	...	49,77,042	...	...	...
34. Social Security and Welfare								
Voted	1,80,63,000	...	1,63,93,997	...	16,69,003	...	...	...
35. Relief on account of Natural Calamities								
Voted	1,38,00,000	...	1,33,00,000	...	5,00,000	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Expenditure		Savings		Excess	
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
36. Agriculture								
Voted	16,82,19,000	9,83,50,000	14,89,14,201	2,25,39,741	1,93,04,799	7,58,10,259	...	...
37. Horticulture								
Voted	5,74,30,000	1,32,00,000	5,79,46,567	76,74,596	...	55,25,404	5,16,567	...
38. Fisheries								
Voted	1,72,20,000	15,24,000	1,42,45,486	8,93,551	29,74,514	6,30,449	...	...
39. Soil and Water Conservation								
Voted	6,25,44,000	5,00,00,000	5,21,18,069	...	1,04,25,931	5,00,00,000	...	...
40. Animal Husbandry								
Voted	11,92,50,000	95,00,000	9,27,26,459	45,16,158	2,65,23,541	49,83,842	...	...
41. Forests								
Voted	13,97,54,000	30,00,000	14,11,23,757	...	...	30,00,000	13,69,757	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Revenue	Expenditure		Savings	Excess
	<u>Revenue</u>	<u>Capital</u>		<u>Revenue</u>	<u>Capital</u>		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
42. Co-operation							
Voted	3,92,15,000	2,79,08,000	2,91,12,585	47,08,000	1,01,02,415	2,32,00,000	...
43. Rural Development							
Voted	50,32,91,000	1,35,00,000	27,58,83,145	66,00,000	22,74,07,855	69,00,000	...
44. North Eastern Areas							
Voted	1,03,33,000	23,75,36,000	43,23,257	9,80,20,185	60,09,743	13,95,15,815	...
45. Other Special Areas							
Voted	6,85,15,000	...	4,96,44,947	...	1,88,70,053	...	...
46. Electricity							
Voted	51,75,46,000	54,49,84,000	50,71,43,406	28,75,62,090	1,04,02,594	25,74,21,910	...
47. Industries							
Voted	13,57,29,000	2,11,10,000	10,92,30,722	1,71,80,000	2,64,98,278	39,30,000	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Revenue	Expenditure Capital	Revenue	Saving Capital	Revenue	Excess Capital
	<u>Revenue</u>	<u>Capital</u>						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
48. Sericulture								
Voted	3,36,39,000	...	3,05,60,048	...	30,78,952	...	...	...
49. Civil Aviation								
Voted	1,52,50,000	...	1,44,74,955	...	7,75,045	...	...	...
50. Road and Water Transport								
Voted	10,16,00,000	1,14,50,000	9,77,94,681	99,32,435	38,05,319	15,17,565	...	...
51. Tourism								
Voted	1,77,66,000	6,00,000	1,55,64,964	...	22,01,036	6,00,000	...	...
52. Census, Survey and Statistics								
Voted	1,98,08,000	...	1,90,84,536	...	7,23,464	...	...	...
53. Other General Economic Services								
Voted	2,32,00,000	6,18,85,000	2,19,77,397	3,40,00,000	12,22,603	2,78,85,000	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Revenue	Expenditure Capital	Revenue	Saving Capital	Revenue	Excess Capital
	Revenue	Capital						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
54. Public Works								
Voted	50,64,67,000	1,09,29,39,000	50,42,10,809	1,05,87,94,162	22,56,191	3,41,44,838	...	...
55. Loans to Government Servants								
Voted	...	6,00,00,000	...	5,75,89,950	...	24,10,050	...	...
Public Debt								
<b>Charged</b>	<b>66,67,25,000</b>	<b>18,91,21,000</b>	<b>65,79,44,893</b>	<b>6,74,96,19,248</b>	<b>87,80,107</b>	...	...	<b>6,56,04,98,248</b>
<b>Total</b>								
<b>Voted</b>	<b>6,62,29,80,000</b>	<b>3,43,04,93,000</b>	<b>6,08,66,74,319</b>	<b>2,68,99,19,299</b>	<b>55,58,67,456</b>	<b>74,22,04,283</b>	<b>1,95,61,775</b>	<b>16,30,532</b>
<b>Charged</b>	<b>69,15,20,000</b>	<b>18,91,21,000</b>	<b>68,24,42,939</b>	<b>6,74,96,19,248</b>	<b>90,99,637</b>	...	<b>22,576</b>	<b>6,56,04,98,248</b>
<b>GRAND TOTAL</b>	<b>7,31,45,00,000</b>	<b>3,61,96,14,000</b>	<b>6,76,91,17,258</b>	<b>9,43,95,38,547</b>	<b>56,49,67,093</b>	<b>74,22,04,283</b>	<b>1,95,84,351</b>	<b>6,56,21,28,830</b>

REVENUE SECTION (voted)

REVENUE SECTION (Charged)

APITAL SECTION (Charged)

### CAPITAL SECTION (Voted)

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in 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 Appropriation Accounts for 1997-98 and that shown in Finance Accounts for that year is given below:-

	Revenue Rs.	<u>Voted</u> Capital Rs.	Revenue Rs.	<u>Charged</u> Capital Rs.
Total expenditure according to Appropriation Accounts	6,08,66,74,319	2,68,99,19,299	<u>68,24,42,939</u>	<u>6,74,96,19,248</u>
Deduct-Total recoveries shown in Appendix	16,23,97,693	81,53,71,194	...	...
Net Total expenditure as shown in Statement No.9 of Finance Accounts	5,92,42,76,626	1,87,45,48,105	<u>68,24,42,939</u>	<u>6,74,96,19,248</u>

(Capital includes Loans and Advances and Public Debt)

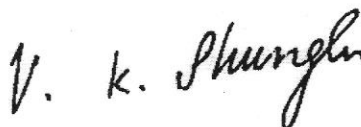


## SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Mizoram being presented separately for the year ended 31st March'1998

New Delhi

The 12 MAR 1999



(V. K. SHUNGLU)

Comptroller and Auditor General of India



## GRANT NO. 1- LEGISLATIVE ASSEMBLY

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

## Major head: 2011-State Legislatures

Voted	Rs.			
Original	2,44,00,000			
Supplementary	22,50,000	2,66,50,000	2,65,80,581	-69,419

Amount surrendered during  
the year (March 1998)

Charged

	Rs.			
Original	<u>16,00,000</u>	<u>16,00,000</u>	<u>16,22,576</u>	<u>(+)22,576</u>
Supplementary				

Amount surrendered during  
the year (March 1998)

3,96,913

## Capital:

Major head: 7615-Capital Outlay on  
Miscellaneous loans

Voted	Rs.			
Original	17,50,000			
Supplementary	...	17,50,000	.....	17,50,000

Amount surrendered during  
the year (March 1998)

...

**Notes and Comments****Revenue:**Charged

- Expenditure exceeded the provision by Rs.0.23 lakh, the excess requires regularisation.

In view of excess expenditure of Rs.0.23 lakh, surrender of Rs.3.97 lakhs proved injudicious

## GRANT No. 1-LEGISLATIVE ASSEMBLY Concl'd.

3. Excess occurred under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(1)	2011 State Legislature 02-State Legislature 101-Legislative Assembly (i)-Speaker/Dy.Speaker			
	O.	<u>16.00</u>		
	R.	<u>-3.97</u>	<u>12.03</u>	<u>(+)4.20</u>

Reasons for reduction of provision by way of surrender of Rs.3.97 lakhs was reportedly due to less tour undertaken by the Speaker/Dy.Speaker during the year.

Reasons for final excess of Rs.4.20 lakhs have not been intimated(November 1998).

Capital:

The entire provision of Rs.17.50 lakhs remain unspent during the year as below:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(1)	7615-Miscellaneous Loans 200-Miscellaneous Loans (2)-Purchase of Motor Conveyance			
	O	17.50	17.50	...
				-17.50

Reasons for non-utilisation of the entire provision of Rs.17.50 lakhs have not been stated(November 1998).

## GRANT NO. 2 - GOVERNOR

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

Major head: 2012-Governor

Voted	Rs.			
Original	1,75,000			
Supplementary	15,000	1,90,000	1,89,229	-771

Amount surrendered during  
the year (March 1998)Charged

Original	Rs.			
Supplementary	78,25,000	84,95,000	84,69,241	-25,759

Amount surrendered during  
the year (March 1998)2,693

**GRANT NO. 3- COUNCIL OF MINISTERS  
(ALL VOTED)**

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

Major head: 2013-Council of Ministers

	Rs.			
Original	1,40,00,000			
Supplementary	10,00,000	1,50,00,000	1,42,34,381	(-) 7,65,619

Amount surrendered during  
the year (March 1998)

10,37,000

**Notes and Comments:**

1 Rs.10.37 lakhs were surrendered in March 1998 as surplus to requirement but the actual saving worked out to Rs.7.66 lakhs.

2 In view of saving of Rs.7.66 lakhs supplementary provision of Rs.10.00 lakhs obtained in March 1998 proved excessive.

3 Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2013-General Services			
	101-salary of ministers			
	(i)-salary of ministers			
	O.	1,11.00		
	S.	5.00		
	R.	-6.80	1,09.20	1,09.64 +0.44

Reduction of provision by way of surrender of Rs.6.80 lakhs was reportedly due to (i) over estimate made in the Budget and also due to (ii) economy measures in expenditure.

Reasons for final excess of Rs.0.44 lakh have not been intimated (November 1998).

## GRANT NO.3-COUNCIL OF MINISTERS-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
			(in lakhs of rupees)	
(ii)	2013-General Services			
	108-Tour Expenses			
	(i)-Tour Expenses			
	O.	13.00		
	S.	5.00		
	R.	-3.57	14.43	+2.27

Withdrawal of provision of Rs.3.57 lakhs by way of surrender was reportedly due to less tour taken by the Ministers.

Reasons for final excess of Rs.2.27 lakhs have not been intimated(November 1998).

Amount surrendered during the year (March 1998)

Charged

Rs.

48.00,000

Original

15.00,000

Supplementary

Amount surrendered during the year (March 1998)

Notes and Comments:

Revenue

Against the available saving of Rs.48.47 lakhs in the voted section of the grant Rs.46.75 lakhs only were surrendered in March 1998.

In view of saving of Rs.48.47 lakhs supplementary provision of Rs.71.46 lakhs obtained in March 1998 proved excessive.

**GRANT NO. 4-ADMINISTRATION OF JUSTICE**  
(ALL VOTED)

		Total grant/ appropriations Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major heads: 2014 Administration of justice				
3456 Civil Supplies				
2251 Secretariat Social Services				
Voted				
	Rs.			
Original	2,00,00,000			
Supplementary	71,46,000	2,71,46,000	2,22,98,935	-48,47,065
Amount surrendered during the year (March 1998)				46,74,948

Charged

	Rs.			
<u>Original</u>	<u>42,00,000</u>			
<u>Supplementary</u>	<u>15,00,000</u>	<u>57,00,000</u>	<u>56,85,863</u>	<u>-14,137</u>

Amount surrendered during  
the year (March 1998)

...

**Notes and Comments:****Revenue**

1. Against the available saving of Rs.48.47 lakhs in the voted section of the grant Rs.46.75 lakhs only were surrendered in March 1998.

. In view of saving of Rs.48.47 lakhs supplementary provision of Rs.71.46 lakhs obtained in March 1998 proved excessive.



GRANT NO 4-ADMINISTRATION OF JUSTICE-Contd.

3. Significant saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
			(in lakhs of rupees)	
(i)	3456-Civil Supplies			
	195-Attach to Consumers			
	Co-operative in rural areas			
	(2)-District Forum (C.S.S.)			
	O.	1.00		
	S.	25.61		
	R.	-20.61	3.64	-2.36

Reduction of provision by way of surrender of Rs.20.61 lakhs was reportedly due to late receipt of sanction from the Government of India.

Reasons for final saving of Rs.2.36 lakhs have not been intimated(November 1998).

(ii)	2251-Secretariat Social Services			
	091-Attached Offices			
	(1)-M.A.C.T.			
	O.	10.00		
	R.	-5.12	4.88	...

Reduction of provision by way of surrender of Rs.5.12 lakhs was reportedly due to economy measures in expenditure.

(iii)	3456-Civil Supplies			
	195-Attached to Consumer			
	Co-operative in rural areas			
	(1) State Commission (C.S.S.)			
	O.	1.00		
	S.	38.85		
	R.	-4.32	35.53	-0.26

Reduction of provision by way of surrender of Rs.4.32 lakhs was reportedly due to late receipt of sanction from the Government of India.

Reasons for final saving of Rs.0.26 lakh have not been intimated (November 1998).

## GRANT NO 4-ADMINISTRATION OF JUSTICE-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	2014-Administration of Justice 105-Civil Session Court (2)-Administration/Lunglei			
	O	17.00		
	S	1.00		
	R	-4.12	13.88	13.66 -0.22

Reasons for reduction of provision by way of surrender of Rs.4.12 lakhs have not been stated.

Reasons for final saving of Rs.0.22 lakh have not been intimated (November 1998).

(v)	2014-Adminiatration of Justice 104-Workmen Compensation (1)-Judicial Commissioner Act			
	O.	4.00		
	R.	-3.03	0.97	0.97 ...

Anticipated saving of Rs.0.53 lakh was reportedly due to economy measures in expenditure. Reduction of provision by way of surrender of Rs.2.50 lakhs was reportedly due to non filling up of some vacant posts.

(vi)	103-Special Court (3)-Special Court Under No. and P.S. Act (C.S.S.)			
	O.	...		
	S.	3.00		
	R.	-3.00	...	...

Reasons for reduction of provision by way of surrender of Rs.3.00 lakhs was reportedly due to economy measures in expenditure.

## GRANT NO 4-ADMINISTRATION OF JUSTICE-Conclld.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vii)	114-Legal Adviser and Counsel (4)-Legal Aid and Advice Scheme for Legal Aid to poor			
	O.	15.00		
	R.	-2.73	12.27	+2.46

Anticipated saving of (i) Rs.2.53 lakhs was reportedly for making funds and (ii) reduction of provision by way of surrender for Rs.0.20 lakh was reportedly due to economy measures in expenditure.

Reasons for final excess of Rs.2.46 lakhs have not been intimated (November 1998).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2014-Administration of Justice 05-Civil and Session court (i)-Administration/Aizawl			
	O.	25.50		
	R.	2.90	28.40	-2.90

Augmentation of provision of Rs.2.90 lakhs by way of re-appropriation was reportedly due to payment of Road and diet money for the witnesses and feeding charges for prisoners.

The reasons for final excess of Rs.2.90 lakhs have not been intimated (November 1998)

(ii)	103-Special Court (3)-special court under N.T and P.S. Act			
	O.	2.00		
	R.	2.00	4.00	+0.19

Augmentation of provision of Rs.2.00 lakhs by way of re-appropriation was reportedly due to (i) purchase of furniture and equipment and (ii) payment of D.A arrears.

Reasons for final excess of Rs.0.19 lakh have not been stated (November 1998).

**GRANT NO. 5 - ELECTION**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2015-Election			
	Rs.		
Original	3,15,00,000		
Supplementary	5,24,21,000	8,39,21,000	7,73,67,755
			-65,53,245
Amount surrendered during the year (March 1998)			65,92,857

**Notes and Comments**

1. Rupees 65.93 lakhs were surrendered in March 1998 as surplus to requirement but the actual saving worked out to 65.53 lakhs.
2. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2015-Election			
	106-Charges for conduct of Elections to State Legislature			
	(i)-Preparation and printing of I.D.Cards			
	O.	1,46.50		
	R.	-1,46.50		

Anticipated saving of Rs.1,46.50 lakhs was reportedly due to non-implementation of the scheme of I.D.Cards.

(ii)	102-Electoral Officer			
	(1)-Direction			
	O.	41.40		
	R.	-14.08	27.32	27.29
				-0.03

Withdrawal of provision of Rs.14.08 lakhs by way of surrender was reportedly due to:- (i) Restriction imposed on Leave Travel Concession/Medical re-imbursement and (ii) Adoption of measures of economy in expenditure.

Reasons for final saving of Rs.0.03 lakh have not been intimated (November 1998).

## GRANT NO. 5 - ELECTION-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iii)	2015-Election 102-Election Officer (2)-Administration			
	O.	31.10		
	R.	-8.31	22.79	27.27
				+4.38

Withdrawal of provision of Rs.8.31 lakhs by way of surrender was reportedly due to:- (i) Imposition of restriction on Leave Travel Concession/Medical re-imbursement and (ii) Adoption of measures of economy in expenditure.

Reasons for final excess of Rs.4.38 lakhs have not been intimated (November 1998).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	103-Preparation and Printing of Electoral Roll			
	O.	45.00		
	R.	83.11	1,28.11	1,29.08
				+0.97

Augmentation of provision of Rs.83.11 lakhs by way of re-appropriation was reportedly due to:- (i) Revision of Electoral Roll and (ii) Purchase of computer as per direction of Election Commission of India.

Reasons for final excess of Rs.0.97 lakh have not been intimated (November 1998).

(ii)	109-Charges for Conduct of Election to Panchayat/Local Bodies etc. (1)-Election to Council Members (Lai D/C)			
	O.	15.00		
	S.	40.00		
	R.	18.87	73.87	73.75
				-0.12

Augmentation of provision of Rs.18.87 lakhs by way of re-appropriation was reportedly due to more payment of pending bills on LADC Election 1997

Reasons for final saving of Rs.0.12 lakh have not been intimated (November 1998).

## GRANT NO. 6- REVENUE

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Heads: 2029-Land Revenue and  
2506-Land Reforms

Rs.

Original	3,96,35,000		
Supplementary	49,95,000	4,46,30,000	4,02,97,977
			-43,32,023

Amount surrendered during  
the year (March 1998)

45,61,652

## Notes and Comments:

1. Rupees 45.62 lakhs were surrendered as surplus to actual requirement but the actual saving worked out to Rs.43.32 lakhs.
2. In view of saving of Rs.43.32 lakhs, supplementary provision of Rs. 49.95 lakhs obtained in March 1998 proved excessive.
3. Significant saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2506-Land Reforms			
	001-Direction and Administration			
	(1)-Direction			
	O.	43.50		
	S.	2.00		
	R.	-23.01	22.49	20.93
				-1.56

Reduction in provision ( Rs.23.01 lakhs) was the net effect of decrease of Rs.24.90 lakhs and increase of Rs. 1.89 lakhs. Decrease of (i) Rs.24.60 lakhs by way of surrender was reportedly for diversion of funds to other heads of accounts and (ii) Rs.0.30 lakh by re-appropriation reportedly due to non-creation of some posts; while the increase of Rs.1.89 lakhs by re-appropriation was reportedly due to (i) Payment of vehicle repairing bills and (ii) Stationery bills.

Reasons for final saving of Rs.1.56 lakhs have not been intimated(November 1998).



## GRANT NO. 6- REVENUE-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2506-Land Reforms 103-Maintenance (1)-Land Records			
	O.	54.50		
	S.	13.85		
	R.	-14.28	54.07	55.46 +1.39

Reduction of provision (Rs. 14.28 lakhs) was the net effect of decrease of Rs.14.33 lakhs and increase of Rs.0.05 lakh. Reduction of (i) Rs 1.43 lakhs was reportedly due to non-procurement of survey materials (ii) Rs.2.75 lakhs by way of surrender was reportedly due to (1) non filling up of posts (2) Less performance of tour and (3) Economy measures in expenditure (iii) Rs. 10.15 lakhs by way of surrender was reportedly for diversion of funds to other heads of accounts. While the augmentation of Rs.0.05 lakh was reportedly due to (i) Payment of vehicle repairing bills and (ii) stationery bills.

Reasons for final excess of Rs.1.39 lakhs have not been intimated (November 1998).

(iii)	Centrally Sponsored Schemes 2506-Land Records 001-Direction and administration (1)-Direction			
	O.	1.00		
	S.	26.20		
	R.	-11.56	15.64	16.12 0.48

Reduction in provision (Rs. 11.56 lakhs) was the net effect of decrease of Rs.22.19 lakhs and increase of Rs.10.63 lakhs. Reduction of Rs 21.00 lakhs by way of re-appropriation was reportedly due to wrong head of account under which it is re-validated since the amount was meant for other purpose. Reduction of Rs.0.70 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government of India and reduction of 0.48 lakh by way of surrender was reportedly due to economy measures in expenditure. Augmentation of Rs. 10.63 lakhs by way of re-appropriation was reportedly due to (i) purchase of vehicles (ii) procurement of fixtures and furniture and other office stationery.

Reasons for final excess of Rs.0.48 lakh have not been intimated (November 1998).

## GRANT NO. 6- REVENUE-Contd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
			(in lakhs of rupees)	
(iv)	2029-Land Revenue			
	001-Direction and Administration			
	(1)-Direction			
	O.	98.75		
	S.	5.75		
	R.	-8.67		
		95.83	96.17	+0.34

Reduction of provision (Rs. 8.67 lakhs) was the net effect of decrease of Rs.10.67 lakhs and increase of Rs.2.00 lakhs. Reduction of Rs 9.74 lakhs by way of re-appropriation was reportedly due to (i) restrictions imposed on Leave Travel Concession (ii) Medical reimbursement (iii) Economy measures adopted by the Department. Reduction of Rs.0.93 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government of India. Augmentation of provision of Rs.2.00 lakhs by way of re-appropriation was reportedly due to enhancement of daily rate of muster roll.

Reasons for final excess of Rs.0.34 lakh have not been intimated(November 1998).

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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
			(in lakhs of rupees)	
(i)	Centrally Sponsored Schemes			
	2506-Land Records			
	103-Maintenance of Land Records			
	(1)-Land Records (C.S.S.)			
	O.	1.00		
	R.	9.37	10.37	10.37

Augmentation of provision of Rs.9.37 lakhs by way of re-appropriation was reportedly due to (i) purchase of vehicles (ii) procurement of fixtures and furniture and (iii) purchase of stationery



## GRANT NO. 6- REVENUE-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2029-Land Revenue 001-Direction and Administration (2)-Administration			
	O.	77.75		
	S.	2.05		
	R.	3.99	83.79	82.67 -1.12

Augmentation of provision of (Rs.3.99 lakhs) is the net effect of increase of Rs.5.50 lakhs and decrease of Rs. 1.51 lakhs. Augmentation of provision of Rs.5.50 lakhs by way of re-appropriation was reportedly due to payment of leave encashment and arrear pay etc. Reduction of provision of Rs.0.71 lakh by way of surrender and 0.80 lakh by way of surrender was reportedly due to (i) economy measures adopted by the Government in expenditure and (ii) Diversion of funds to other heads of accounts.

Reasons for final excess of Rs.1.12 lakhs have not been intimated (November 1998).

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2029-State Excise 001-Direction and Administration (2)-Administration			
	O.	3.07		
	R.	30.13	33.20	3.07

Reduction of provision of (Rs.30.13 lakhs) was the net result of increase of Rs.21.08 lakhs and decrease of Rs.11.21 lakhs. Increase of Rs.21.08 lakhs by way of re-appropriation was reportedly due to non-purchase of New heavy vehicle during the current year. Decrease of (i) Rs.22.67 lakhs by way of surrender was reportedly due to non-filling up of some posts and economy measures in expenditure. Decrease of (ii) Rs.38.00 lakhs by way of surrender was reportedly due to late appointment of new recruits. And decrease of (iii) Rs.20.54 lakhs by way of re-appropriation was reportedly due to late entertainment of new posts.

Reasons for final excess of Rs.0.13 lakh have not been intimated (November 1998).

50

## GRANT NO. 7- STATE EXCISE

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2039-State Excise			
Original Rs. 4,80,00,000			
Supplementary ...	4,80,00,000	377,45,515	-1,02,54,485

Amount surrendered during the year (March 1998) 1,02,71,999

Notes and Comments:

1. Rupees 1,02.72 lakhs were surrendered in March 1998 as surplus to requirement, but the actual saving worked out to Rs.1,02.54 lakhs.

2. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2039-State Excise 001-Direction and Administration (2)-Administration			
	O.	3,07.50		
	R.	90.13	2,17.37	2,17.56
				+0.19

Reduction of provision of (Rs.90.13 lakhs) was the net result of increase of Rs.21.08 lakhs and decrease of Rs.111.21 lakhs. Increase of Rs.21.08 lakhs by way of re-appropriation was reportedly due to non-purchase of New heavy vehicle during the current year. Decrease of (i) Rs.52.67 lakhs by way of Surrender was reportedly due to non-filling up of some posts and economy measures in expenditure. Decrease of(ii) Rs.38.00 lakhs by way of Surrender was reportedly due to late appointment of new recruits. And decrease of (iii) Rs.20.54 lakhs by way of re-appropriation was reportedly due to late entertainment of new posts.

Reasons for final excess of Rs.0.19 lakh have not been intimated(November 1998).

## GRANT NO. 7- STATE EXCISE-concl'd.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2039-State Excise			
	800-Other Expenditure			
	(1)-Secret Services			
	O.	10.00		
	R.	6.30	16.30	

Augmentation of provision by way of re-appropriation was reportedly for meeting some incidental charges like Training D.A. of Enforcement Staff around 250 personnels who undergo basic training at C.T.I. and P.T.C. from September 1997 to March 1998.

**GRANT NO. 8- SALES TAX**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2040-Sales Tax			
	Rs.		
Original 1,30,00,000			
Supplementary 3,80,000	1,33,80,000	1,33,74,030	-5,970
Amount surrendered during the year (March 1998)			86,926

## GRANT NO. 9- OTHER FISCAL SERVICES

(All Voted)

Sl.No.	Head	Actual expenditure	Total grant	Excess + Saving -
		Rs.	Rs.	Rs.

Revenue:

Major Head: 2047-Other Fiscal Services

	Rs.			
Original	30,00,000			
Supplementary	28,94,000	58,94,000	54,56,072	-4,37,928

Amount surrendered during

the year (March 1998)

4,06,271

## Notes and Comments:

1. Rupees 4.06 lakhs were surrendered in March 1998 as surplus to requirement, but the actual saving worked out to Rs.4.38 lakhs.

2. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
			(in lakhs of rupees)	

- (i) 2047-Other Fiscal Services  
103-Promotion of Small Saving  
(2)-District Saving Office  
Lunglei and chhimtuipui

O.	3.50			
R.	-2.73	0.77	0.77	...

Anticipated (i) Saving of Rs.1.36 lakhs was reportedly due to non functioning of District Saving Office at Lunglei and Chhimtuipui and (ii) Surrender of Rs.1.37 lakhs in March 1998 was reportedly due to non-filling up of vacant posts.

## GRANT NO. 9- OTHER FISCAL SERVICES-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2047-Other Fiscal Services 103-Promotion of Small Saving (1)-Institution of Finance and Small Savings			
	O.	26.50		
	S.	28.94		
	R.	-1.34	54.10	53.79 -0.31

Reduction of (Rs.1.34 lakhs) was the net effect of increase of Rs. 2.31 lakhs by way of re-appropriation, reportedly due to purchase of vehicle (Armada Jeep) and extra expenditure towards furnishing of new office building at Tuikhwahtlang and (i) decrease by way of re-appropriation of Rs. 0.96 lakh reportedly due to non-authorisation of D.A.Arrears and less claims of medical re-imbursement (ii) Surrender of Rs. 2.69 lakhs reportedly due to employment of fewer muster roll employees owing to restrictions.

Reasons for final saving of Rs 0.31 lakh have not been intimated(November 1998).

**GRANT NO.10- TREASURY AND ACCOUNTS ADMINISTRATION.**  
(All Voted)

	<b>Total grant Rs.</b>	<b>Actual expenditure Rs.</b>	<b>Excess + Saving - Rs.</b>
<b>Revenue:</b>			

Major heads: 2030-Stamps and Registration and  
2054-Treasury and Accounts  
Administration

	<b>Rs.</b>			
Original	3,20,50,000			
Supplementary	25,00,000	3,45,50,000	3,35,65,307	-9,84,693
Amount Surrendered during the year (March 1998)				10,06,087

**GRANT NO.11- PUBLIC SERVICE COMMISSION**  
(All charged)

Revenue:	Actual expenditure Rs.	Total appropriations Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head:2051-Public Service Commission

Original	Rs. <u>90,00,000</u>			
Supplementary	...	<u>90,00,000</u>	<u>87,20,366</u>	<u>-2,79,634</u>
Amount Surrendered during the year (March 1998)				<u>2,35,000</u>



**GRANT NO.12- SECRETARIAT**  
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major heads: 2052 Secretariat			
General Services			
2251 Secretariat			
Social Services			
2252- Other Social Services			
3451 Secretariat			
Economic Services			
3425- Other Scientific Research			
3435-Ecology and Environment.			
	Rs.		
Original	14,39,00,000		
Supplementary	92,00,000	15,31,00,000	14,52,53,086
			-78,46,914
Amount surrendered during the year (March 1998)			1,09,31,320

Notes and Comments:

1. Rupees 1,09.31 lakhs were surrendered in March 1998 as surplus to requirement, but the actual saving worked out to Rs.78.47 lakhs.
2. In view of final saving of Rs.78.47 lakhs, Supplementary provision of Rs.92.00 lakhs obtained in March 1998 proved excessive.
3. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2052-Secretariat General Services			
	090-Secretariat			
	(1)-Secretariat Administration Department			
	O.	4,89.00		
	S.	72.00		
	R.	-50.78	5,10.22	5,21.20
				+10.98

Reduction of Rs.50.78 lakhs by way of surrender was reportedly due to (i) Restriction of L.T.C. as a measure of economy (ii) Due to economy measures (iii) Due to less performance of tour.

## GRANT NO.12- SECRETARIAT-Contd.

Reasons for final excess of Rs.10.98 lakhs have not been intimated(November 1998)

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2251-Secretariat Social Services 090-Secretariat (8)-Transport Department			
	O.	12.50		
	S.	2.00		
	R.	-0.27	14.23	1.41
				-12.82

Reduction of provision Rs.0.27 lakh by way of surrender was reportedly due to restriction of Leave Travel Concession and economy measure in expenditure.

Reasons for final saving of Rs.12.82 lakhs have not been intimated(November 1998).

(iii)	3425-Other Scientific Research 60-others 004-Research and Development (1)-Science and Technology			
	O.	65.00		
	R.	-11.04	53.96	54.44
				+0.48

Reduction of (Rs.11.04 lakhs) is the net effect of increase of Rs.4.17 lakhs by way of re-appropriation, reasons have not been stated and decrease of Rs.4.21 lakhs by way of re-appropriation reasons have not been stated and re-provision of Rs.11.00 lakhs reportedly due to making of provision for other heads starved of provision.

Reasons for final excess of Rs.0.48 lakh have not been intimated(November 1998).

## GRANT NO.12- SECRETARIAT-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	2052-Secretariat General Services 090-Secretariat (11)-Staff attached to Ministers			
	O.	77.00		
	S.	5.00	74.65	-7.35

Reasons for final saving of Rs.7.35 lakhs have not been intimated(November 1998).

(v)	3451-Secretariat Economic Services 090-Secretariat (101)-Planning Board (2)-Evaluation and Monitoring Plan			
	O.	26.00		
	R.	-3.33	22.67	-5.89

Reduction of (Rs.3.33 lakhs) was the net effect of increase of Rs.1.68 lakhs by way of re-appropriation reasons not intimated and decrease of (i) Rs.2.01 lakhs, reasons not intimated and surrender of Rs.3.00 lakhs reportedly due to re-provision for other sub-heads starved of provision.

Reasons for final saving of Rs. 5.89 lakhs have not been intimated(November 1998).

(vi)	2052-Secretariat General Services 090-Secretariat (17)-Relief and Re-habilitation			
	O.	12.00		
	R.	-5.05	6.95	6.95

Surrender of Rs.5.05 lakhs was reportedly due to restriction on Leave Travel Concession and Muster Roll etc. as a measure of economy.

## GRANT NO.12- SECRETARIAT-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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(vii) 2052-Secretariat General Services  
090-Secretariat  
(12)-D.P and A.R. (A)

O.	30.00			
R.	-4.81	25.19	28.32	+3.13

Reduction of Rs.4.81 lakhs by way of Surrender was reportedly due to restriction on Leave Travel Concession and Master Roll etc., as a measure of economy.

Reasons for final excess of Rs.3.13 lakhs have not been intimated(November 1998).

(viii) 2251-Secretariat Social Services  
090-Secretariat  
(4)-Civil Supplies

O.	12.50			
S.	3.00	15.50	10.93	-4.57

Reasons for saving of Rs.4.57 lakhs have not been intimated(November 1998).

(ix) (5)-I and P.R.Department

O.	12.00			
S.	1.00			
R.	-0.16	12.84	8.58	-4.26

Withdrawal of Rs. 0.16 lakh by way of surrender was reportedly due to (i) less tour undertaken by officials and (ii) economy measures adopted in expenditure.

Reasons for final saving of Rs.4.26 lakhs have not been intimated(November 1998).

## GRANT NO.12- SECRETARIAT-Contd.

Sl.No.	Head	Total	Total	Actual	Excess +
			grant	expenditure	Saving -
				(in lakhs of rupees)	
(x)	2052-Secretariat General Services				
	090-Secretariat				
	(10)-Revenue Department				
	O.	15.00			
	S.	-3.50	11.50	11.50	...

Reduction of Rs.3.50 lakhs by way of Surrender was reportedly due to restriction on L.T.C. as an economy measure in expenditure.

(xi)	2251-Secretariat Social Services				
	090-Secretariat				
	(9)-Tourism				
	O.	8.00			
	R.	-0.28	7.72	4.37	-3.35

Reduction of Rs.0.28 lakhs by way of Surrender was reportedly due to restriction on L.T.C. and Muster Roll as an economy measure in expenditure.

Reasons for final saving of Rs.3.35 lakhs have not been intimated.(November 1998).

(xii)	2052-Secretariat General Services				
	090-Secretariat				
	(2)-Political Department				
	O.	15.00			
	R.	-2.98	12.02	15.00	+2.98

Reduction of Rs.2.98 lakhs by way of Surrender was reportedly due to economy measures in expenditure.

Reasons for final excess of Rs.2.98 lakhs have not been intimated(November 1998).

## GRANT NO.12-SECRETARIAT-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xiii)	(5)-General Administration Department			
	O.	25.00		
	R.	-2.08	25.00	+2.08

Reduction of Rs.2.08 lakhs by way of Surrender was reportedly due to non-filling up of vacant posts.

Reasons for final excess of Rs.2.08 lakhs have not been intimated(November 1998).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2052-Secretariat General Services			
	092-Protocol			
	(1)-Protocol Wing			
	O.	32.00		
	S.	2.00		
	R.	-0.03	45.45	+11.48

Withdrawal of Rs.0.03 lakh was reportedly due to economy measures in expenditure.

Reasons for final excess of Rs.11.48 lakhs have not been intimated(November 1998).

(ii)	2251-Secretariat Social Services			
	090-Secretariat			
	(2)-Health and Family Welfare Department			
	O.	...	9.79	+9.79

Reasons for incurring expenditure of Rs.9.79 lakhs without budget provision have not been intimated(November 1998).

## GRANT NO.12- SECRETARIAT-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iii)	090-Secretariat (1)-Education Department			
	O.	32.00		
	R.	-0.33	31.67	40.43 +8.76

Reduction of provision of Rs.0.33 lakh by way of surrender was reportedly due to less tour programme of officers and economy measures in expenditure.

Reasons for final excess of Rs.8.76 lakhs have not been intimated(November 1998).

- (iv) 2052-Secretariat General  
Services  
090-Secretariat  
(19)-Administrative Reforms  
Commission

O.	12.00			
R.	-0.82	11.18	19.19	+8.01

Reduction of provision of Rs.0.82 lakh by way of surrender was reportedly due to economy measures in expenditure.

Reasons for final excess of Rs.8.01 lakhs have not been intimated(November 1998).

- (v) 3451-Secretariat Economic  
Services  
101-Planning Board  
(1)-Plan Formulation

O.	13.00			
R.	0.22	13.22	18.94	+5.72

Augmentation of provision of Rs.0.22 lakh is the net effect of increase of Rs.0.90 lakh by way of re-appropriation, reasons not intimated and decrease of Rs.0.45 lakh by way of re-appropriation, reasons have not been intimated and Surrender of Rs.0.23 lakh was reportedly due to economy measures in expenditure.

Reasons for final excess of Rs.5.72 lakhs have not been intimated(November 1998).

## GRANT NO.12- SECRETARIAT-Concl'd.

Sl.No.	Head	Total	Total	Actual	Excess
			grant	expenditure	+ Saving -
				(in lakhs of rupees)	
(vi)	2251-Secretariat Social Services 090-Secretariat (3)-Labour and Employment				
	0.	9.00	9.00	12.01	+3.01

Reasons for final excess of Rs.3.01 lakhs have not been intimated(November 1998).



**GRANT NO. 13- DISTRICT ADMINISTRATION**  
(All Voted)

Revenue:	Actual expenditure Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2053-District  
Administration

	Rs.			
Original	8,56,00,000			
Supplementary	29,00,000	8,85,00,000	8,61,94,818	-23,05,182

Amount surrendered during  
the year (March 1998)

25,30,915

	Rs.			
Original	1,37,24,160			
Supplementary				

1. Rupees 32.34 lakhs were anticipated as surplus to  
replenishment and surrendered in March 1998. Actual saving was however,  
Rs. 25.30 lakhs.

2. Saving occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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	4053-Capital outlay on Police			
	311-Police Housing			
	11-Police Housing			

		1,37.24	1,37.24	-60.72
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Reduction of Rs.32.00 lakhs by way of surrender was  
reported due to 30 percent budgetary cut in view of economy  
measures. Another reduction of Rs.0.34 lakh was reportedly due to  
Technical reasons.

Reasons for final excess of Rs.60.72 lakhs have not been  
intimated (November 1998)

**GRANT NO.14- POLICE**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2055-Police

	Rs.			
Original	46,88,80,000			
Supplementary	3,74,53,000	50,63,33,000	49,94,64,997	-68,68,003

Amount surrendered during the year (March 1998)				76,80,000
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**Capital:**

Major head: 4055-Capital Outlay  
on Police

	Rs.			
Original	2,33,60,000			
Supplementary	...	2,33,60,000	1,37,54,260	-96,05,740

Amount surrendered during the year (March 1998)				32,34,000
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**Capital:**

1. Rupees 32.34 lakhs were anticipated as surplus to requirement and surrendered in March 1998. Actual saving was however, Rs. 96.06 lakhs.

2. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4055-Capital outlay on Police			
	211-Police Housing			
	(1)-Police Housing			
	O.	2,30.60		
	R.	-32.34	1,98.26	1,37.54
				-60.72

Reduction of Rs.32.00 lakhs by way of surrender was reportedly due to 20 percent Budgetary cut in view of economy measures, another reduction of Rs.0.34 lakh was reportedly due to Technical reasons.

Reasons for final excess of Rs.60.72 lakhs have not been intimated(November 1998)

## GRANT NO.17- PRINTING AND STATIONERY-Concl'd.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2058-Printing and Stationery 103-Direction and Administration (1)-Direction			
	O.	31.25		
	S.	3.00		
	R.	0.77	35.02	39.81
				+4.79

Augmentation of provision of Rs.0.77 lakh by way of re-appropriation was reportedly due to more official tour undertaken by staff and officers inside and outside Mizoram.

Reasons for final excess of Rs.4.79 lakhs have not been intimated(November 1998)

(ii)	105-Government Publication (i)-Government Publication			
	O.	7.00		
	S.	20.00		
	R.	3.09	30.09	30.12
				+0.03

Augmentation of provision of Rs.3.09 lakhs by way of re-appropriation was reportedly due to (i) Publication of Lottery results since 1994 (ii) upgradation of publication "Tunlai Chanchin", (iii) 1997-98 Election of Lai Autonomous District Council and Chakma Autonomous District Council and 1997-98 Election to the Lok Sabha-and thereby increase printing of documents.

Reasons for final excess of Rs.0.03 lakh have not been intimated(November 1998).

## GRANT NO.18- OTHER ADMINISTRATIVE SERVICES

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2070-Other Administrative Services			
Original	9,12,10,000		
Supplementary	59,63,000	9,41,76,171	-29,96,829

Amount surrendered during the year (March 1998)

34,61,878

**GRANT NO.14- POLICE-Concl'd.**  
(All Voted)

Sl.No.	Head	Total	Total	Actual	Excess +
			grant	expenditure	Saving -
				(in lakhs of rupees)	
(ii)	4055-Capital Outlay on Police				
	211-Police Housing				
	(2)-Building for Police Station				
	outpost (T.F.C.)				
	0.	3.00	3.00	...	-3.00

Reasons for non utilisation of the entire provision of Rs.3.00 lakhs have not been intimated (November 1998).

GRANT NO. 15- JAILS  
(All Voted)

Revenue:	Actual expenditure	Total grant	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2056-Jails

Rs.

Original	3,72,00,000.				
Supplementary	88,90,000	4,60,90,000	4,40,68,531	-20,21,469	

Amount surrendered during  
the year (March 1998)

22,95,100

## GRANT NO.16- 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				
	Rs.			
Original	15,06,10,000			
Supplementary	...	15,06,10,000	15,03,88,008	-2,21,992
Amount surrendered during the year (March 1998)				2,19,947

## Capital:

## Major Head:

4408-Capital Outlay  
on food Storage and  
Warehousing

	Rs.			
Original	77,06,00,000			
Supplementary	13,14,94,000	90,20,94,000	82,01,34,023	-8,19,59,977
Amount surrendered during the year (March 1998)				8,67,26,669

## Notes and Comments:

## Capital:

1. Rupees 867.27 lakhs were surrendered in March 1998 as surplus to requirement but the actual saving worked out to Rs.8,19.60 lakhs.

2. In view of final saving of Rs.8,19.60 lakhs, supplementary provision of Rs. 13,14.94 lakhs obtained in March 1998 proved excessive.

## GRANT NO.16- CIVIL SUPPLIES-Concl'd.

3 Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4408-Capital outlay on Food Storage and Warehousing 01-Food 101-Procurement and Supply (i)-Procurement and Supply			
	O.	76,50.00		
	S.	12,50.00		
	R.	-8,60.27	80,39.73	80,40.90 +1.17

Reduction of provision of Rs.8,60.27 lakhs by way of surrender was reportedly due to non-payment of arrear D.A. and also enforcement of economy measures in expenditure.

Reasons for final excess of Rs.1.17 lakhs have not been intimated(November 1998)

(ii) 02-Storage and Warehousing  
101-Rural Godown Programme  
(1)-Rural Godown Programme

O.	55.00			
R.	-7.00	48.00	48.00	...

Reduction of provision of (i) Rs.2.00 lakhs by way of surrender was reportedly due to non-payment of D.A. and also enforcement of economy measures in expenditure (ii)Rs.5.00 lakhs by way of surrender was reportedly due to diversion of funds to other heads of accounts.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	Centrally Sponsored Schemes 4408-Capital outlay on Food Storage and Warehousing 02-Storage and Warehousing 101-Rural Godown Programme (i)-Rural Godown Programme (C.S.S.)			
	O.	1.00		
	S.	64.94	65.94	1,12.44 +46.50

In view of final excess of Rs.46.50 lakhs, Supplementary provision of Rs.64.94 lakhs proved inadequate.

Reasons for final excess of Rs.46.50 lakhs have not been intimated(November 1998)



**GRANT NO.17- PRINTING AND STATIONERY**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head:  
2058-Printing  
and Stationery

	Rs.			
Original	5,14,72,000			
Supplementary	32,20,000	5,46,92,000	4,07,28,503	-1,39,63,497

Amount surrendered during the year (March 1998) 21,90,348

**Noted and Comments**

1. Out of the available saving of Rs.1,39.63 lakhs Rs.21.90 lakhs only were surrendered in March 1998.

2. As the expenditure was less than the original provision, supplementary provision of Rs.32.20 lakhs obtained in March 1998 proved unnecessary.

3. Savings occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
			(in lakhs of rupees)	
(i)	2058-Printing and Stationery			
	799-Stock Suspense			
	(i)-Stock Suspense			
		2,30.00		
		-1.67	228.33	1,16.21
				-1,12.12

Reduction of provision of Rs.1.67 lakhs by way of surrender was reportedly due to non-receipt of bills from the firm.

Reasons for final saving of Rs.1,12.12 lakhs have not been intimated(November 1998)

## GRANT NO.17- PRINTING AND STATIONERY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2058-Printing and Stationery 103-Government Press			
	O.	2,05.47		
	S.	6.68		
	R.	-18.00	194.15	184.46
				-9.69

Reduction of Rs.18.00 lakhs is the net effect of increase of Rs.1.10 lakhs by way of re-appropriation reportedly due to increase of rates of printing materials and machine spare parts and more official tours of officers and staff inside and outside Mizoram. Decrease of Rs.4.20 lakhs by way of re-appropriation reportedly due to (i) Non-finalisation of proposed training for printing Technology (ii) due to restriction imposed on entertainment of medical reimbursement and L.T.C.and (iii) Late arrival of certain machinery items from the firms/Company and decrease of Rs.14.90 lakhs by way of surrender was reportedly due to providing funds to other sub-Heads.

Reasons for final saving of Rs.9.69 lakhs have not been intimated(November 1998).

(iii)	101-Purchase and Supply of Stationery Stores (1)-Form and Stationery			
	O.	41.00		
	S.	2.52		
	R.	-6.09	37.43	36.68
				-0.75

Reduction of Rs.6.09 lakhs is the net effect of increase of Rs.0.27 lakhs by way of re-appropriation reportedly due to (i) more official tour of officers and staff inside and outside Mizoram and (ii) due to increase of rates of printing materials and machine spare parts and decrease of Rs.1.03 lakhs by way of re-appropriation reportedly due to (i) restriction on medical reimbursement and L.T.C.and (ii) Due to non-finalisation of entertainment of Stationery Department staff at Lawngtlai and decrease of Rs.4.70 lakhs by way of re-provision reportedly due to providing funds to other sub-Heads and surrender of Rs.0.63 lakhs reportedly due to (i) non-receipt of bills from the Firm and (ii) less requirement than the actual estimate.

Reasons for final saving of Rs.0.75 lakh have not been intimated(November 1998),

## GRANT NO.17- PRINTING AND STATIONERY-Concl'd.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2058-Printing and Stationery 103-Direction and Administration (1)-Direction			
	O.	31.25		
	S.	3.00		
	R.	0.77	35.02	39.81
				+4.79

Augmentation of provision of Rs.0.77 lakh by way of re-appropriation was reportedly due to more official tour undertaken by staff and officers inside and outside Mizoram.

Reasons for final excess of Rs.4.79 lakhs have not been intimated(November 1998)

(ii)	105-Government Publication (i)-Government Publication			
	O.	7.00		
	S.	20.00		
	R.	3.09	30.09	30.12
				+0.03

Augmentation of provision of Rs.3.09 lakhs by way of re-appropriation was reportedly due to (i) Publication of Lottery results since 1994 (ii) upgradation of publication "Tunlai Chanchin", (iii) 1997-98 Election of Lai Autonomous District Council and Chakma Autonomous District Council and 1997-98 Election to the Lok Sabha-and thereby increase printing of documents.

Reasons for final excess of Rs.0.03 lakh have not been intimated(November 1998).

## GRANT NO.18- OTHER ADMINISTRATIVE SERVICES

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2070-Other Administrative Services			
Original	Rs. 9,12,10,000		
Supplementary	59,63,000	9,71,73,000	9,41,76,171
			-29,96,829

Amount surrendered during the year (March 1998) 34,61,878

## GRANT NO.19-LOCAL ADMINISTRATION DEPARTMENT

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2070-Other Administrative Services			
Original	Rs. 3,93,00,000		
Supplementary	21,11,000	4,14,11,000	3,94,51,467
Amount Surrendered during the year (March 1998)			-19,59,533
			2,58,440

**GRANT NO.20- RETIREMENT BENEFIT**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2071-Pension and Other  
Retirement Benefits

	Rs.			
Original	13,98,00,000			
Supplementary	1,76,00,000	15,74,00,000	16,26,94,077	+52,94,077

Amount surrendered during  
the year (March 1998)

**Notes and Comments:**

- Expenditure exceeded the Grant by Rs.52,94,077 lakhs; the excess requires regularisation.
- In view of excess expenditure of Rs.52.94 lakhs, supplementary provision of Rs.1,76.00 lakhs obtained during the year proved inadequate.
- Excess occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2071-Pension and Other Retirement Benefits			
	01-Civil			
	104-Gratuities			
	(1)-Pension/Gratuities			
	O.	1,84.00		
	S.	20.00	2,64.43	+60.43
(ii)	101-Superannuation and Retirement Allowances			
	(1)-Pension			
	O.	7,81.00	8,03.89	+22.89

## GRANT NO.20- RETIREMENT BENEFIT-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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- (iii) 2071-Pension and Other Retirement Benefits  
 01-Civil  
 102-Commuted Value of Pension  
 (1)-Commuted Value of Pension

O.	1,06.00	1,06.00	1,09.16	+3.16
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Reasons for final excess of Rs.60.43 lakhs; Rs.22.89 lakhs and of Rs.3.16lakhs in respect of serial nos (i) to (iii) above have not been intimated(November 1998).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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- (i) 2071-Pension and Other Retirement Benefits  
 01-Civil  
 110-Pension of Employees of Local Bodies  
 (1)-Pension to Employees of Local Bodies

O.	28.00	28.00	...	-28.00
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Entire provision of Rs.28.00 lakhs remained unutilised. Reasons for non-utilisation of the provision have not been intimated(November 1998).

- (ii) 111-Pension to Legislators  
 (i)-Pension to Legislators

O.	14.90	14.90	7.07	-7.83
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Reasons for final saving of Rs.7.83 lakhs have not been intimated(November 1998).

**GRANT NO.21 - STATE LOTTERIES**  
(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2075-Miscellaneous General Services				
	Rs.			
Original	37,00,000			
Supplementary..	...	37,00,000	37,02,477	+ 2,477

Amount surrendered during  
the year

**Notes and Comments:**

1. Expenditure exceeded the grants by Rs.2,477; the excess requires regularisation.

2. Excess occurred as under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(1)	2075-Miscellaneous General Service 103-State Lotteries (i)-Direction			
	O.	37.00	37.02	+0.02

Reasons for final excess fo Rs.0.02 lakh have not been intimated  
(November 1998)



**GRANT NO. 22- SCHOOL EDUCATION**  
(All Voted)

	<b>Total grant Rs.</b>	<b>Actual expenditure Rs.</b>	<b>Excess + Saving - Rs.</b>
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Revenue:

Major heads:

2202-General Education and  
2204-Sports and Youth services

	<b>Rs.</b>			
Original	85,30,85,000			
Supplementary	10,65,79,000	95,96,64,000	90,33,69,307	-5,62,94,693

Amount surrendered during  
the year (March 1998)

5,63,91,540

Capital:

Major Head:

4202-Capital outlay on  
Education, Sports, Art  
and Culture

	<b>Rs.</b>			
Original	1,00,000			
Supplementary	13,00,000	14,00,000	...	-14,00,000

Amount surrendered during  
the year (March 1998)

Notes and comments:-

Revenue:

1. Rupees 5,63.92 lakhs were surrendered in March, 1998 as surplus to requirement but the actual saving worked out to Rs.5,62.95 lakhs.
2. In view of final saving of Rs.5,62.95 lakhs, supplementary provision of Rs.10,65,79 lakhs obtained in March, 1998 proved excessive.
3. Saving was the net result of excess and saving under various heads. The more important of which are mentioned in the succeeding notes.

## GRANT NO.22-SCHOOL EDUCATION Contd.

## 4. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2202-General Education			
	02-Secondary Education			
	109-Government Secondary School			
	(1)-Government School			
	O.	15,97.70		
	S.	79.80		
	R.	-1,74.88	15,02.62	15,40.08
				+37.46

Reduction of Rs.1,74.88 lakhs by way of surrender was reportedly due to (i) diversion of funds to other items of the same head of accounts (ii) less requirement of fund than actually anticipated and (iii) non-filling up of vacant posts.

Reasons for final excess of Rs.37.46 lakhs have not been intimated (November 1998)

(ii) 111-Higher Secondary School  
(1)-Govt. Higher Secondary School

O.	1,93.00		
S.	30.00		
R.	-67.35	1,55.65	1,55.65

Reduction of Rs.67.35 lakhs, is the net effect of anticipated saving of Rs. 28.18 by way of reappropriation reasons of which have not been stated and surrender of Rs.39.17 lakhs reportedly due to (i) diversion of funds to other items of the same head of account and (ii) economy measures adopted in expenditure.

(iii) 05-language Development  
102-Promotion of M.I.L. and Literature  
(3)-Propogation of Hindi

O.	4,51.50		
S.	1,05.00		
R.	-67.18	4,89.32	4,88.02
			-1.30

Reduction of Rs.67.18 lakhs is the net effect of anticipated saving of Rs.5.70 lakhs by way of re-appropriation, reasons of which have not been stated and surrender of Rs.61.48 lakhs reportedly due to (i) less requirement of fund than actually anticipated and (ii) non filling up of vacant posts.

Reasons for the final saving of Rs.1.30 lakhs have not been intimated (November 1998)

## GRANT NO.22-SCHOOL EDUCATION-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	2202-General Education 01-Elementary Education 102-Formal Education (1)-Government Primary School			
	O.	2,307.65		
	S.	216.85		
	R.	-82.83	24,41.67	24,41.40 -0.27

Reduction of Rs.82.83 lakhs is the net effect of anticipated saving of Rs.8.05 lakhs by way of re-appropriation, reasons of which not stated and surrender of Rs.74.78 lakhs reportedly due to (i) diversion of funds to other items of the same head of accounts and (ii) less requirement of fund than actually anticipated.

Reasons for final saving of Rs.0.27 lakh have not been intimated (November 1998)

(v)	2202-General Education 02-Secondary Education 110-Assistant to Non Govt. High School (1)-Assistant to Non Govt. High School			
	O.	3,67.54		
	S.	52.00		
	R.	-71.53	3,48.01	3,48.00 -0.01

Reduction of provision by way of surrender of Rs.71.53 lakhs was reportedly due to (i) diversion of funds to other items of the same head of accounts and (ii) due to less requirement of fund than actually anticipated.

Reasons for final saving of Rs.0.01 lakh have been intimated (November 1998)

(vi)	2202-General Education 02-Secondary Education 004-Research and Training (1)-SCERT			
	O.	1,17.60		
	R.	-30.62	86.98	86.88 -0.10

Reduction of Rs.30.62 lakhs by way of surrender was reportedly due to (i) diversion of funds to other items of the same head of accounts and (ii) less tour undertaken by officers and staff during the year.

Reasons for final saving of Rs.0.10 lakh have not been intimated (November 1998)

## GRANT NO.22-SCHOOL EDUCATION-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vii)	80-General Education 001-Direction and Administration (1)-Direction			
	O.	86.06		
	S.	8.00		
	R.	-18.35	75.71	75.71 ...

Anticipated saving of Rs.18.35 lakhs was reportedly due to (i) diversion of funds to other items of the same head of accounts and (ii) less tour undertaken by officers and staff during the year.

(viii)	Centrally Sponsored Scheme 02-Secondary Education 103-Non Formal Education			
	O.	1.00		
	S.	29.80	30.80	7.40 -23.40

Reasons for final saving of Rs.23.40 lakhs have not intimated (November 1998).

(ix)	02-Secondary Education 111-Higher Secondary School (2)-Assistant to Non Govt. Higher Secondary School			
	O.	62.00		
	S.	35.00		
	R.	-14.69	82.31	82.31 ...

Reasons for anticipated saving of 14.69 lakhs have not been intimated (November 1998)

(x)	Centrally Sponsored Scheme 02-Secondary Education 105-Teachers Training (3)-DIET (C.S.S.)			
	O.	1.00		
	S.	1,03.35		
	R.	-0.20	1,04.15	92.70 -11.45

Surrender of Rs.0.20 lakh was reportedly due to non-receipt of sanction from the Govt. of India.

Reasons for final saving of Rs.11.45 lakhs have not been intimated (November 1998).

## GRANT NO.22-SCHOOL EDUCATION-Contd

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xi)	02-Secondary Education 105-Teachers Training (1)-DIET			
	O.	67.57		
	S.	11.50		
	R.	-11.50	67.57	...

Anticipated saving of Rs.11.50 lakhs was reportedly due to (i) less tour undertaken by officials during the year and (ii) less requirement of fund than actually anticipated.

(xii)	Centrally Sponsored Schemes 2202-General Education 05-Language Development 102-Promotion of M.I.L (3)-Promotion of Hindi			
	O.	1.00		
	S.	35.30	36.30	29.60 -6.70

(xiii)	02-Secondary Education 004-Research and Training (1)-S.C.E.R.T			
	O.	0.10		
	S.	5.90	6.00	... -6.00

Reasons for final saving of Rs.6.70 lakhs in (xii) and reasons for non-utilisation of entire amount of Rs. 6.00 lakhs in sl.No.(xiii) have not intimated (November 1998),

(xiv)	04-Adult Education 001-Direction and administration (1)-Direction (3)-District Administration			
	O.	40.12		
	S.	5.50		
	R.	-4.53	41.09	41.09 ...

## GRANT NO.22-SCHOOL EDUCATION-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xv)	02-Secondary Education 004-Research and Training (2)-Science Promotion			
	O.	31.34		
	S.	1.00		
	R.	-4.99	27.35	+0.02

Reasons for anticipated saving of Rs.4.53 and Rs.4.99 lakhs under items No.(xiv) and(xv) have not been intimated.Reasons for final excess of Rs. 0.02 lakhs above have not been intimated (November 1998).

(xvi)	04-Adult Education 001-Direction and Administration (1)-Direction			
	O.	37.96		
	S.	2.00		
	R.	-3.22	36.74	...

Specific reasons for anticipated saving of Rs.3.22 lakhs have not been stated.

(xvii)	Centrally Sponsored Scheme 04-Adult Education 001-Direction and Administration (1)-Direction			
	O.	0.10		
	S.	34.10		
	R.	-0.10	34.10	-4.37

Surrender of Rs.0.10 lakh was reportedly due to non-receipt of sanction from the Govt. of India.

Reasons for final saving of Rs.4.37 lakhs have not been intimated (November 1998)

(xviii)	02-Secondary Education 103-Non Formal Education (5)-UNICEF Aided (C.S.S.)			
	O.	1.00		
	S.	2.70	3.70	-3.70

Reasons for non utilisation of the entire provision of Rs.3.70 lakhs have not been intimated (November 1998)

## GRANT NO.22-SCHOOL EDUCATION-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xix)	04-Adult Education			
	102-Promotion of MIL and L			
	(1)-Promotion of MIL and L			
	O.	2.90		
	S.	2.00		
	R.	-2.95	1.95	...

Specific reasons for anticipated saving of Rs.2.95 lakhs have not been intimated (November 1998)

(xx)	04-Adult Education			
	001-Direction and Administration			
	(2)-State Administration			
	O.	9.18		
	S.	2.00		
	R.	-2.78	8.40	...

Specific reasons for anticipated saving of Rs.2.78 lakhs have not been intimated (November 1998)

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	Centrally Sponsored Scheme			
	01-Elementary Education			
	102-Formal Education			
	(9)-Operation Blackboard (C.S.S.)			
	O.	1.00		
	R.	-1.00	17.33	+17.33

Provision of Rs.1.00 lakhs was withdrawn reportedly due to non-receipt of sanction from the Govt. of India.

Reasons for final excess of Rs.17.33 lakhs have not been intimated (November 1998)



## GRANT NO.22-SCHOOL EDUCATION-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	02-Secondary Education 109-Government Secondary Schools (3)-Vocationalisation of School Education (C.S.S.)			
	O.	0.10		
	R.	-0.10	16.72	+16.72
Provision of Rs.0.10 lakh was withdrawn reportedly due to non-receipt of sanction from the Govt. of India.				
Reasons for final excess of Rs.16.72 lakhs have not been intimated (November 1998)				
(iii)	2202-General Education 01-Elementary Education 102-Formal Education (8)-Assistant to Non Government Middle School			
	O.	9,04.35		
	S.	40.00		
	R.	23.25	9,67.60	9,67.60
Specific reasons for augmentation of Rs.23.25 lakhs by way of re-appropriation have not been stated (November 1998)				
(iv)	Centrally Sponsored Scheme 02-Secondary Education 104-Teachers and other services (5)-Computer Library			
	O.	...		
	S.	18.07	18.07	23.24
				+5.17
Specific reasons for final excess of Rs.5.17 lakhs have not been intimated (November 1998)				
(v)	Centrally Sponsored Scheme 02-Secondary Education 103-Non Formal Education (2)-Integrated Education of Disabled Children (C.S.S.)			
	O.	0.10		
	S.	3.26	3.36	8.07
				+4.71

Specific reasons for final excess of Rs.4.71 lakhs have not been intimated (November 1998)



## GRANT NO.22-SCHOOL EDUCATION-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vi)	2202-General Education			
	02-Secondary Education			
	103-Non Formal Education			
	(2)-Integrated Education for Disabled Children			
	O.	43.13		
	S.	8.00		
	R.	3.04	54.17	49.69 -4.48

Specific reasons for augmentation of provision of Rs.3.04 lakhs by way of re-appropriation have not been stated.

Reasons for final saving of Rs.4.48 lakhs have not been intimated (November 1998).

**Capital:**

As no expenditure could be made in the capital side, supplementary provision of Rs.13.00 lakhs obtained during the year proved unnecessary.

**GRANT NO. 23- HIGHER AND TECHNICAL EDUCATION**  
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major heads: 2202-General Education and 2203 Technical Education				
	Rs.			
Original	10,30,00,000	...		
Supplementary	2,18,80,000	12,48,80,000	12,00,08,565	-48,71,435
Amount surrendered during the year (March 1998)				1,20,056

As no expenditure could be made in the capital side, supplementary provision of Rs.13.00 lakhs obtained during the year proved unnecessary.

## GRANT NO. 24-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 4,03,60,000			
Supplementary 24,08,000	4,27,68,000	3,78,23,977	-49,44,023
Amount surrendered during the year(March 1998)			53,51,733

## Notes and Comments

Rupees 53.52 lakhs were surrendered in March 1998 as Surplus to requirement but the actual saving worked out to Rs.49.44 lakhs.

As the actual expenditure was less than the original budget provision of Rs.4,03.60 lakhs, supplementary provision of Rs.24.08 lakhs obtained in March, 1998 proved unnecessary.

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(1)	2204-Sports and Youth Services 104-Sports and games (2)-Sports Council			
	O.	1,59.80		
*	R.	-19.45	1,40.35	1,42.00
				+1.65

Reduction of provision of Rs.19.45 lakhs by way of surrender was reportedly due to (i) transfer of fund to other Sub head and (ii) economy measures adopted in expenditure.

Reasons for final excess of Rs.1.65 lakhs have not been intimated (November 1998).

## GRANT NO.24-SPORTS AND YOUTH SERVICES-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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(ii) 001-Direction and Administration  
(1)-Direction

O.	59.50			
R.	-7.67	51.83	52.51	+0.68

Reduction of Rs.7.67 lakhs by way of Surrender was reportedly due to (i) less requirement of fund than anticipated (ii) transfer of fund to other Sub head and (iii) economy measures adopted in expenditure.

Reasons for final excess of Rs.0.68 lakh have not been intimated (November 1998)

(iii) (2)-Administration

O.	18.00			
S.	0.60			
R.	-5.52	13.08	13.59	+0.51

Reduction of Rs.5.52 lakhs by way of surrender was reportedly due (i) to transfer of fund to other Sub head (ii) less amount of fund required than actually anticipated.

Reasons for final excess of Rs.0.51 lakh have not been intimated (November 1998).

(iv) 102-Youth Welfare Programmes  
for students.  
(1)-N.C.C.

O.	25.81			
S.	5.09			
R.	-5.20	25.70	25.93	+0.23

Reduction of Rs.5.20 lakhs by way of surrender was reportedly due to (i) transfer of fund to other Sub head (ii) less amount require than actually anticipated.

Reasons for final excess of Rs.0.23 lakh have not been intimated (November 1998)

## GRANT NO.24-SPORTS AND YOUTH SERVICES-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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- (iii) 2204-Sports and youth Services  
102-Youth welfare programme  
for students  
(4)-National Service Scheme

O.	29.92			
R.	-5.00	24.92	24.65	-0.27

Surrender of Rs.5.00 lakhs was reportedly due to transfer of funds to other Sub head of accounts.

Reasons for final saving of Rs.0.27 lakh have not been intimated.

- (vi) 104-Sports and Games  
(1)-Sports and Games

O.	45.17			
R.	-4.29	40.88	40.55	-0.33

Surrender of Rs.4.29 lakhs was reportedly due to (i) Diversion of funds to other Sub head of accounts (ii) non-filling up of some posts and (iii) economy measures adopted in expenditure.

Reasons for final saving of Rs.0.33 lakh have not been intimated (November 1998).

- (vii) 102-Youth welfare programme  
for students  
(3)-Youth adventure

O.	26.00			
R.	-4.15	21.85	20.69	-1.16

Provision of Rs.4.15 lakhs was withdrawn by way of surrender, reportedly due to (i) diversion of funds to other Sub head of accounts (ii) non-filling up of posts and (iii) economy measures adopted in expenditure.

Reasons for final saving of Rs.1.16 lakhs have not been intimated (November 1998).

## GRANT NO.24-SPORTS AND YOUTH SERVICES-Concl'd.

Sl.No.	Head	Total	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	2204-Sports and youth Services				
	103-Youth welfare programme for students				
	(1)-Youth welfare activities				
	O.	9.00			
	R.	-1.92	7.08	7.08	...
Reasons for reduction of provision of Rs.1.92 lakhs by way of surrender was reportedly due to diversion of funds to other Sub head of accounts.					
4.	Saving mentioned at note 3 above were partly offset by excess under:-				
(i)	Centrally sponsored schemes				
	102-Youth welfare programme for students.				
	(7)-National services schemes				
	O.	1.00			
	S.	18.29			
	R.	-0.04	19.25	23.17	+3.92

Reduction of Rs.0.04 lakh by way of surrender was reportedly due to diversion of funds to other detailed head of accounts.

Reasons for final excess of Rs.3.92 lakhs have not been intimated (November 1998)

**GRANT NO. 25- ARTS AND CULTURE**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2205-Art and Culture			
Original	1,95,10,000		
Supplementary	6,84,000	2,01,94,000	1,83,96,107
Amount surrendered during the year (March 1998)			-17,97,893
			20,16,308

**Notes and Comments:**

1. Rupees 20.16 lakhs were surrendered as surplus to requirement but the actual saving worked out to Rs.17.98 lakhs.
2. As the actual expenditure was less than the original provision of Rs.1,95.10 lakhs, supplementary provision of Rs.6.84 lakhs obtained in March 1998 proved unnecessary.
3. Saving occurred mainly under:-

Sl.No.	Head	Total grant (in lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2205-Art and Culture			
	001-Direction and Administration			
	(1)-Direction			
	O.	61.30		
	S.	5.10		
	R.	-5.66	60.74	60.76
				+0.02

Reduction of Rs.5.66 lakhs by way of surrender was reportedly due to (i) diversion of funds to other heads (ii) less requirement of fund than anticipated and (iii) economy measures adopted in expenditure.

Reasons for final excess of Rs.0.02 lakh have not been intimated (November 1998)

## GRANT NO.25-ARTS AND CULTURE-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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(ii) 001-Direction and Administration  
(3)-Publication Board

O. 10.00  
R. -5.00

5.00 5.00

Surrender of Rs.5.00 lakhs was reportedly due to (i) non availability of sanction from the Government and (ii) diversion of funds to other heads of accounts.

(iii) 107-Museums  
(1)-Museums, Arts and Gallery

O. 12.42  
S. 0.92  
R. -2.31

11.03 11.04 +0.01

Reduction of provision of Rs.2.31 lakhs was reportedly due to diversion of funds to other Sub heads of accounts.

Reasons for final excess of Rs.0.01 lakh have not been intimated (November 1998)

101-Fine Arts Education  
(1)-Institution of Music  
and Fine Arts

(iv) O. 14.02  
S. 0.20  
R. -1.11

13.11 13.96 +0.85

Surrender of Rs.1.11 lakhs was reportedly due to (i) non availability of sanction from the Government and (ii) diversion of funds to other Sub head of accounts.

Reasons for final excess of Rs.0.85 lakh have not been intimated (November 1998)



## GRANT NO. 26-MEDICAL

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2210-Medical and Public Health and 2211-Family Welfare			
Original Rs. 32,97,20,000			
Supplementary 6,02,03,000	38,99,23,000	40,23,01,897	+1,23,78,897
Amount surrendered during the year (March 1998)			53,61,000

## Notes and Comments

Expenditure exceeded the grant by Rs.1,23,78,897. The excess requires regularisation.

2. In view of excess expenditure of Rs.1,23.79 lakhs, supplementary provision of Rs.6,02.03 lakhs obtained in March 1998, proved inadequate and Surrender of Rs.53.61 lakhs proved injudicious.

3. The grant is running excess consecutively for the last 8 years i.e., from 1990-91 to 1997-98.

4. Excess was the net result of excess and Saving under various heads; the more important of which are mentioned in the succeeding notes:-

5. Excess occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving - (in lakhs of rupees)
(i)	2211-Family Welfare			
	103-Maternity and Child Health			
	(1)-Child Survival and Safe Motherhood (C.S.S.)			
		1.00		
		12.00	86.38	+73.38

Specific reasons for final excess of Rs.73.38 lakhs have not been stated by the Department (November 1998).

## GRANT NO. 26- MEDICAL-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2210-Medical and Public Health 06-Public Health 101-Prevention and Control of Diseases (4)-National Programme for Control of Blindness			
	O.	18.85		
	S.	1.00		
	R.	0.28	20.13	89.13 +69.00

Reasons for augmentation of provision of Rs.0.28 lakh by way of re-appropriation have not been furnished.

Final excess of Rs.69.00 lakhs have not been intimated by the Department (November 1998).

(iii)	101-Prevention and Control of Diseases (2)-National Leprosy Control Programme (C.S.S.)			
	O.	1.00		
	S.	8.50	9.50	39.49 +29.99

Specific reasons for final excess of Rs.29.99 lakhs have not been intimated by the Department (November 1998).

(iv)	001-Direction and Administration 104-Medical Store Depot (1)-Medical Store Depot			
	O.	2,61.30		
	S.	62.00		
	R.	29.03	3,52.33	351.72 -0.61

Specific reasons for increase of provision of Rs.29.03 lakhs by way of re-appropriation have not been stated

Reasons for final saving of Rs.0.61 lakh have not been intimated (November 1998).

## GRANT NO. 26- MEDICAL-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	001-Direction and Administration (2)-Administration			
	O.	118.00		
	S.	1.70		
	R.	7.91	1,27.61	1,28.00 +0.39

Specific reasons for augmentation of provision of Rs.7.91 lakhs by way of re-appropriation have not been stated by the Department.

Reasons for final excess of Rs.0.39 lakh have not been intimated (November 1998).

(vi)	Centrally Sponsored Schemes 06-Public Health 101-Prevention and Control of Diseases (3)-National Goitre Control Programme (C.S.S.)
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O.	1.00			
R.	-0.30	0.70	7.50	+6.80

Surrender of Rs.0.30 lakh was reportedly due to non-receipt of sanction from the Government of India.

Reasons for final excess of Rs.6.80 lakhs have not been intimated (November 1998).

(vii)	(11-IEC Social Mobilisation Condoning Programme (C.S.S.))
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O.	1.00			
S.	24.90			
R.	5.65	31.55	31.64	+0.09

Specific reasons for increase of provision of Rs.5.65 lakhs by way of re-appropriation have not been stated by the Department.

Reasons for final excess of Rs.0.09 lakh have not been intimated (November 1998).

## GRANT NO. 26- MEDICAL-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	2210-Medical and Public Health 110-Hospital and Dispensary (i)-Hospital and Dispensary			
	O.	6,90.80		
	S.	27.00		
	R.	-21.81	6,95.99	7,01,89 +5.90

Reduction of provision of Rs.21.81 lakhs by way of re-appropriation. Reasons for have not been stated by the Department.

Final excess of Rs.5.90 lakhs have not been intimated by the Department (November 1998).

- (ix) Centrally Sponsored Schemes  
06-Public Health  
101-Prevention and Control  
of Diseases  
(4)-National Programme for Control  
of Blindness(C.S.S.)

O.	1.00			
S.	1.05	2.05	7.94	+5.89

Reasons for final excess of Rs.5.89 lakhs have not been intimated (November 1998).

- (x) 2210-Medical and Public Health  
01-Urban Health Services  
Allopathy  
001-Direction and Administration  
(1)-Direction

O.	87.00			
S.	0.50			
R.	5.64	93.14	89.54	-3.60

Specific reasons for augmentation of provision of Rs.5.64 lakhs by way of re-appropriation have not been stated by the Department.

Reasons for final Saving of Rs.3.60 lakhs have not been intimated (November 1998).

## GRANT NO. 26- MEDICAL-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xi)	03-Rural Health Services -Allopathy 102-Subsidiary Health Centre (2)-Subsidiary Health Centre			
	O.	4,01.00		
	S.	6.20		
	R.	5.23	4,12.43	4,12.43 ...

Specific reasons for augmentation of provision of Rs.5.23 lakhs by way of re-appropriation have not been stated by the Department.

(xii)	2211-Family Welfare 105-Compensation (1)-Compensation			
	O.	1.00		
	S.	3.09	4.09	5.16 +1.07

Reasons for final excess of Rs.1.07 lakhs have not been intimated by the Department (November 1998).

6. Excess mentioned at note 5 above was partly offset by Saving as under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2211-Family Welfare 108-Selected Area Programme (i)-Selected Area Programme (C.S.S.)			
	O.	1.00		
	S.	19.00		
	R.	-20.00	...	...

Specific reasons for Surrender of Rs.20.00 lakhs have not been intimated (November 1998).

## GRANT NO. 26- MEDICAL-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2210-Medical and Public Health 05-Medical Education Training and Reasearch 105-Allopathy (1)-Medical Education Training and Reasearch			
	O.	167.90		
	S.	1.00		
	R.	-12.99	155.91	157.55 +1.64

Specific reasons for reduction of provision of Rs.12.99 lakhs by way of re-appropriation have not been stated by the Department.

Reasons for final excess of Rs.1.64 lakhs have not been intimated(November 1998).

(iii)	Centrally Sponsored Schemes 06-Public Health 05-Medical Education Training and Reasearch 105-Allopathy (1)-Nursing School(C.S.S.)			
	O.	1.00		
	S.	28.31		
	R.	-8.33	20.98	21.83 +0.85

Specific reasons for reduction of provision of Rs.8.33 lakhs by way of re-appropriation have not been stated by the Department.

Reasons for final excess of Rs.0.85 lakh have not been intimated(November 1998).

(iv)	2210-Medical and Public Health 06-Public Health 101-Prevention and Control of Diseases (1)-National Malaria Eradication Programme			
	O.	1,26.00		
	R.	-6.17	1,19.83	1,18.84 -0.99

Specific reasons for reduction of Rs.6.17 lakhs by way of re-appropriation have not been stated by the Department.

Reasons for final Saving of Rs.0.99 lakhs have not been intimated(November 1998).

## GRANT NO. 26- MEDICAL-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	06-Public Health 101-Prevention and Control of Diseases (5)-National T.B.Control Programme			
	O.	78.35		
	S.	1.50		
	R.	-6.66	73.19	72.61 -0.58

Specific reasons for reduction of provision of Rs.6.66 lakhs by way of re-appropriation have not been stated by the Department.

Reasons for final Saving of Rs.0.58 lakh have not been intimated(November 1998).

(vi)	2210-Medical and Public Health 02-Urban Health Services Other Systems of Medicine 103-Primary Health Centre (1)-Primary Health Centre			
	O.	11,14.65		
	S.	24.13		
	R.	-5.45	11,33.33	11,33.27 +0.06

Reduction of provision of Rs.5.45 lakhs by way of Surrender was reportedly due to transferring to other sub-heads of accounts.

Reasons for final saving of Rs.0.06 lakh have not been intimated(November 1998).

(vii)	Centrally Sponsored Schemes 06-Public Health 101-Prevention and Control of Diseases (16)-State Blood Transfusion Council(C.S.S.)			
	O.	0.10		
	S.	4.90		
	R.	-5.00	...	...

Specific reasons for reduction of the entire provision of Rs.5.00 lakhs by way of Surrender have not been intimated(November 1998).



## GRANT NO. 26- MEDICAL-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	2211-Family Welfare 004-Research and Education (1)-District Nutrition Project (C.S.S.)			
	O.	...	...	
	S.	4.33		
	R.	-4.33		4.33

Reduction of the entire provision of Rs.4.33 lakhs by way of Surrender was reportedly due to non-receipt of sanction from the Government of India.



**GRANT NO. 27- WATER SUPPLY AND SANITATION**  
(All Voted)

**Revenue:**

**Total  
grant  
Rs.**

**Actual  
expenditure  
Rs.**

**Excess +  
Saving -  
Rs.**

Major heads: 2215-Water Supply  
and Sanitation and  
3452-Tourism

Rs.

Original 23,28,00,000  
Supplementary 12,12,02,000

35,40,02,000

34,61,55,199

-78,46,801

Amount surrendered during  
the year (March 1998)

72,14,800

**Capital :**

Major Head: 4215-Capital Outlay  
on Water Supply  
and Sanitation

Rs.

Original 10,23,00,000  
Supplementary 48,88,000

10,71,88,000

10,88,18,582

+16,30,582

Amount surrendered during  
the year (March 1998)

**Capital:**

1. The Capital portion of the grant closed with an excess expenditure of Rs.16.31 lakhs. The excess requires regularisation.

2. Excess occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4215-Capital Outlay on Water Supply and Sanitation 102-Rural Water Supply			
	O.	3,50.00	3,69.79	+19.79

Specific reasons for final excess of Rs.19.79 lakhs have not been intimated by the Department (November 1998)

## GRANT NO. 27- WATER SUPPLY AND SANITATION-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	4215-Capital Outlay on Water Supply and Sanitation Centrally Sponsored Schemes 101(2)-Urban Water Supply(C.S.S.)			
	O. ....			
	S. 38.00	50.00	49.85	-0.15
	R 12.00			

Augmentation of provision of Rs.12.00 lakhs by way of re-appropriation was reportedly due to requirement of additional fund for implementation of Integrated project for Greater Aizawl Water Supply Scheme Phase II.

Reasons for final saving of Rs.0.15 lakh have not been intimated by the Department (November 1998)

(iii)	4215-Capital Outlay on Water Supply and Sanitation 101-Urban Water Supply Schemes (1)-Urban Water Supply			
	O. 6,40.00			
	R 6.51	6,46.51	6,43.16	-3.35

Augmentation of provision of Rs.6.51 lakhs by way of re-appropriation was reportedly due to additional fund required for implementation of liabilities under G.A.W.S.S.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4215-Capital Outlay on Water Supply and Sanitation 001-Direction and Administration (2)-Administration			
	O. 32.00			
	R -18.51	13.49	13.51	+0.02

Withdrawal of provision of Rs 18.51 lakhs by way of surrender was reportedly due to non-receipt of sanction from the Government of Mizoram for construction of departmental buildings.

Reasons for final excess of Rs.0.02 lakh have not been intimated by the Department (November 1998)

**GRANT NO.28-HOUSING  
(All Voted)**

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

Major head:2216-Housing

Rs.

Original	2,52,00,000		
Supplementary	31,30,000	2,83,30,000	1,21,13,982
			-1,62,16,018

Amount surrendered during the year (March 1998) 1,58,15,071

Capital:

Major Heads:4216-Capital Outlay on Housing and  
6216-Loans for Housing

Rs.

Original	8,70,00,000		
Supplementary	5,45,00,000	14,15,00,000	13,15,99,566
			-99,00,434

Amount surrendered during the year (March 1998) 1,37,92,000

**Notes and Comments**

**Revenue:**

1. Out of available saving of Rs.1,62.16 lakhs: Rs.1,58.15 lakhs were surrendered in March 1998.

2. As the expenditure was far less than the original budget provision, supplementary provision of Rs.31.30 lakhs obtained during the year proved unnecessary.

## GRANT NO.28-HOUSING-Contd.

## 3. Saving occurred under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2216-Housing			
	03-Rural Housing			
	101-Rural Housing and Development			
	(1)-Rural Housing and Development			
	O.	176.00		
	R.	-151.46	24.54	25.53
				+0.99

Reduction of provision of Rs.151.46 lakhs by way of Surrender was reportedly due to (i) diversion of funds to other heads of accounts and (ii) due to non-receipt of sanction from the Government.

Reasons for final excess of Rs.0.99 lakh have not been intimated by the Department(November 1998).

- (ii) 80-General  
003-Training  
(1)-Technology Extension

O.	15.00			
R.	-10.00	5.00	5.00	...

Surrender of Rs.10.00 lakhs from the provision was reportedly due to diversion of funds for other items of expenditure in the same head of account

- (iii) 02-Urban Housing  
103-Urban Housing and Development  
(1)-Urban Housing and Development

O.	61.00			
S.	31.30			
R.	3.31	95.61	90.61	-5.00

Augmentation of provision of Rs.3.31 lakhs by way of re-appropriation was reportedly due to increase of D.A.,etc.

Reasons for final saving of Rs.5.00 lakhs have not been intimated(November 1998).

## GRANT NO.28-HOUSING-Contd.

## Capital:

1 Rupees 1,37.92 lakhs were anticipated as surplus to requirement and surrendered in March 1998.

2 In view of saving of Rs.99.00 lakhs supplementary provision of Rs.5,45.00 lakhs obtained in March 1998 proved excessive.

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	6216-Loans for Housing			
	03-Rural Housing			
	201-Loans to Housing Boards			
	(1)-Loans to H.U.D.C.O			
	O.	600.00		
	R.	-72.92	5,27.08	5,27.08 ...

Reduction of provision of Rs.72.92 lakhs by way of Surrender was reportedly due to non-release of instalments by the Government

(ii)	800-Other Loans			
	(2)-Interest Subsidy of H.U.D.C.O.Finance			
	O.	60.00		
	R.	-60.00	...	8.75 +8.75

Surrender of Rs.60.00 lakhs was reportedly due to diversion of funds to other items of expenditure in the same head.

Reasons for final excess of Rs.8.75 lakhs have not been intimated by the Department (November 1998).

## GRANT NO.28-HOUSING-Conclld.

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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
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(in lakhs of rupees)

- (i) 4216-Capital Outlay on Housing  
 01-Government Residential Building  
 107-Police Housing  
 (1)-Construction of Quarters(Police)

0.	...	...	20.16	+20.16
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Reasons for incurring expenditure of Rs.20.16 lakhs without any budgetary support have not been intimated by the Department(November 1998).

- (ii) 6216-Loans for Housing  
 800-Other Loans  
 (1)-Loans to S.H.A.S.U.

0.	10.00			
0.	-5.00	5.00	15.00	+10.00

Reduction of provision of Rs.5.00 lakhs was reportedly due to diversion of funds to other heads of accounts.

Reasons for final excess of Rs.10.00 lakhs have not been intimated by the Department(November 1998).

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**GRANT NO. 29- URBAN DEVELOPMENT**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2217-Urban Development			
	Rs.		
Original	4,22,85,000		
Supplementary	1,93,06,000	6,15,91,000	4,65,44,870
			-1,50,46,130

Amount surrendered during the year (March 1998) ... 97,49,515

**Capital:**

Major head: 4217-Capital Outlay on Urban Development

	Rs.			
Original	52,15,000			
Supplementary	5,00,000	57,15,000	56,02,000	-1,13,000

Amount surrendered during the year (March 1998) 19,05,000

**Notes and Comments:**

**Revenue:**

1. Out of the available saving of Rs.1,50.46 lakhs, Rs.97.50 lakhs were surrendered in March 1998.
2. In view of the final saving of Rs.1,50.46 lakhs, supplementary provision of Rs.1,93.06 lakhs obtained in March 1998, proved excessive.



## GRANT NO. 29- URBAN DEVELOPMENT-Contd.

## 3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2217-Urban Development Centrally Sponsored Schemes 05-Other Urban Development 800-Other Expenditure (3)-P M I U P E P (C.S.S.)			
	O.	1.00		
	S.	46.25	47.25	-47.25

Specific reasons for non-utilisation of the entire provision of Rs.47.25 lakhs have not been intimated (November 1998).

(ii)	2217-Urban Development 05-Urban Development 001-Direction and Administration (1)-Direction			
	O.	2,21.10		
	S.	1.00		
	R.	-41.27	180.83	1,80.83

The decrease in provision by way of surrender of Rs.41.27 lakhs was reportedly due to (i) Diversion of funds to other heads of accounts (ii) non-receipt of sanction in full from the Government of India (iii) non-filling of vacant posts (iv) transfer of muster roll workers to Administration (v) Curtailment of tours.

(iii)	Centrally Sponsored Schemes 04-Slump Area Development Programme 051-Construction (1)-Construction (C.S.S.)			
	O.	...		
	S.	1,00.00		
	R.	-27.50	72.50	72.50

Surrender of Rs.27.50 lakhs was reportedly due to non-receipt of full sanction from the Government of India..



## GRANT NO. 29- URBAN DEVELOPMENT-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	2217-Urban Development 03-Integrated Development of Small and Medium town 001-Direction and Administration (1)-Direction (T.C.P.)			
	O.	49.85		
	S.	5.55		
	R.	-10.44	44.96	47.15 +2.19

Decrease in provision by way of surrender of Rs.10.44 lakhs was reportedly due to (i) Non-filling up of vacant posts (ii) Economy measures in expenditure and (iii) Diversion of funds to other heads of accounts.

Reasons for final excess of Rs.2.19 lakhs have not been intimated(November 1998).

(v)	800-Other Expenditure (1)-Direction U B S P			
	O.	15.00		
	S.	10.76		
	R.	-10.34	15.42	7.50 -7.92

Anticipated saving of Rs.10.34 lakhs was reportedly due to diversion of funds to other items of expenditure under the same head.

Reasons for final saving of Rs.7.92 lakhs have not been intimated(November 1998).

(vi)	(3)-P M I U P E P			
	O.	17.00		
	R.	-7.00	10.00	10.00 ...

Surrender of Rs.7.00 lakhs was reportedly due to diversion of funds to other items of expenditure in the same head.

## GRANT NO. 29- URBAN DEVELOPMENT-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vii)	05-Other Urban Development			
	001-Direction and Administration			
	(4)-Direction N R Y			
	O.	20.00		
	R.	-5.24	14.76	14.77
				+0.01

Anticipated Saving of Rs.5.24 lakhs was reportedly due to (i) diversion of funds to other items of accounts and (ii) economy measures in expenditure.

Reasons for final excess of Rs.0.01 lakh have not been intimated (November 1998).

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

(i)	2217-Urban Development			
	05-Urban Development			
	001-Direction and Administration			
	(2)-Administration			
	O.	97.90		
	S.	14.00		
	R.	4.30	116.20	116.20
				...

Augmentation of provision of Rs.4.30 lakhs by way of re-appropriation was reportedly due to (i) Increase of D.A. and (ii) Increase of minimum wages.

## GRANT NO. 29- URBAN DEVELOPMENT-Concl'd.

## Capital:

1. Rupees 19.05 lakhs were anticipated as surplus to expenditure and surrendered in March 1998. Actual saving however worked out to Rs.1.13 lakh.

2. In view of saving of Rs.1.13 lakh, supplementary provision of Rs. 5.00 lakhs obtained in March 1998 proved excessive.

3. Savings occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4217-Capital Outlay on Small and Medium Town			
	03-I D S M T			
	51-Construction			
	(2)-Construction			
	O.	51.15		
	R.	-19.05	32.10	46.00
				+13.90

Specific reasons for surrender of Rs.19.05 lakhs have not been stated by the Department.

Reasons for final excess of Rs.13.90 lakhs have not been intimated(November 1998).

**GRANT NO. 30- INFORMATION AND PUBLICITY**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2220-Information  
and Publicity

	Rs.	Total		
Original	1,95,00,000			
Supplementary	33,00,000	2,28,00,000	2,25,65,523	-2,34,477

Amount surrendered during  
the year (March 1998)

2,04,000

**GRANT NO. 31- DISTRICT COUNCIL**  
**(All Voted)**

Revenue:	Actual expenditure Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2225-Welfare of Scheduled Caste/Scheduled Tribe and Other Backward Classes

Original	1,72,22,000	1,92,22,000	1,72,22,000	20,00,000
Supplementary	1,82,90,000	30,98,90,000	30,97,40,000	-1,50,000

Amount surrendered during the year (March 1998)

Original	29,16,00,000	30,98,90,000	30,97,40,000	-1,50,000
Supplementary	1,82,90,000			

Amount surrendered during the year (March 1998) Actual

In view of final saving of Rs. 23.03 lakhs, supplementary provision of Rs. 33.25 lakhs obtained in March 1998 proved excessive.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving - (in lakhs of rupees)
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1	2225-Labour and Employment	63.80	63.80	0.00
2	03-Training	20.00	20.00	0.00
3	101-Industrial Training Institute	14.25	14.25	0.00
4	(1)-Training Institute			

Reduction of Rs. 14.25 lakhs by way of Surrender from the provision was reported due to transfer of funds to other heads of accounts.

Reasons for final excess of Rs. 0.17 lakh have not been intimated (November 1998).

## GRANT NO. 32- LABOUR AND EMPLOYMENT

(All Voted)

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

Major head:2230-Labour and Employment

	Rs.			
Original	162,00,000			
Supplementary	33,25,000	1,95,25,000	1,72,22,029	23,02,971

Amount surrendered during  
the year (March 1998)

24,05,807

## Notes and Comments:

1. Rupees 24.06 lakhs were anticipated as surplus to requirement and surrendered in March 1998. Actual Saving was however Rs.23.03 lakhs.
2. In view of final Saving of Rs. 23.03 lakhs, supplementary provision of Rs.33.25 lakhs obtained in March 1998 proved excessive.
3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
--------	------	-------------	--	-------------------

- (i) 2230-Labour and Employment  
03-Training  
101-Industrial Training Institute  
(1)-Training Institute

O.	63.80			
S.	20.00			
R.	-14.55	69.25	69.42	+0.17

Reduction of Rs.14.55 lakhs by way of Surrender from the provision was reportedly due to transfer of funds to other heads of accounts.

Reasons for final excess of Rs.0.17 lakh have not been intimated(November 1998).

## GRANT NO. 32- LABOUR AND EMPLOYMENT-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	02-Employment			
	101-Employment Services			
	(1)-Employment Services			
	O.	52.00		
	R.	-5.40	46.60	47.49 +0.89

Reduction of provision of Rs.5.40 lakhs by way of Surrender was reportedly due to diversion of funds to other sub-heads of accounts.

Reasons for final excess of Rs.0.89 lakh have not been intimated(November 1998).

(iii)	01-Labour			
	001-Direction and Administration			
	(2)-Administration			
	O.	11.20		
	R.	-2.54	8.66	8.22 -0.44

Anticipated Saving of Rs.2.54 lakhs was reportedly due to diversion of funds to other heads of accounts.

Reasons for final saving of Rs.0.44 lakh have not been intimated(November 1998).

(iv)	2230-Labour and Employment			
	01-Labour			
	001-Direction and Administration			
	(1)-Direction			
	O.	35.00		
	R.	-1.00	34.00	34.40 +0.40

Surrender of Rs.1.00 lakh was reportedly due to (i) diversion of funds to other sub-heads of accounts, and (ii) due to economy measures in expenditure.

Reasons for final excess of Rs.0.40 lakh have not been intimated(November 1998).

**GRANT NO. 33- SOCIAL WELFARE**  
(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
Rs.	Rs.	Rs.	Rs.
<b>Revenue:</b>			
Major heads: 2235-Social Security and Welfare			
2236-Nutrition			
Original	6,45,50,000		
Supplementary	3,78,54,000		
	10,24,04,000	9,74,26,958	-49,77,042
Amount surrendered during the year (March 1998)			49,61,671



**GRANT NO. 34- SOCIAL SECURITY AND WELFARE**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head:			
2235-Social Security and Welfare			
Original	Rs. 1,59,00,000		
Supplementary	21,63,000	1,80,63,000	1,63,93,997
Amount surrendered during the year (March 1998)			-16,69,003
			21,03,629

**Notes and Comments**

1. Rupees 21.04 lakhs were surrendered in March 1998 as surplus to requirement but the actual saving worked out to Rs.16.69 lakhs.
2. In view of final saving of Rs.16.69 lakhs, Supplementary provision of Rs.21.63 lakhs obtained during the year proved excessive.
3. Saving occurred under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2235-Social Security and Welfare			
	200-Other Relief Measures			
	(1)-S.S. and A. Board			
	O.	80.72		
	R.	-15.33	65.39	62.09
				-3.30

Reduction of provision of Rs.15.33 lakhs were reportedly due to (i) Restriction on L.T.C. and medical re-imbursement (ii) Economy measures in expenditure (iii) Technical difficulties (iv) non-arrival of casualty cases.

Reasons for final Saving of Rs.3.30 lakhs have not been intimated(November 1998).

## GRANT NO. 34- SOCIAL SECURITY AND WELFARE-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	104-Deposit Linked Insurance (4)-Payment of Deposit Insurance			
	O. 25.00			
	S. 3.55	28.55	23.65	-4.90

Specific reasons for final saving of Rs.4.90 lakhs have not been intimated by the Department (November 1998).

(iii)	200-Other Relief Measures (2)-Administration S.S and A. Board			
	O. 25.28	25.28	20.90	-4.37

Specific reasons for final saving of Rs.4.37 lakhs have not been intimated by the Department (November 1998).

(iv)	202-Other Rehabilitation Schemes (1)-Rehabilitation for H.P.C. Returnees etc			
	O. 2.21			
	R. -2.04	0.17	0.17	...

Anticipated saving of Rs.2.04 lakhs was reportedly due to (i) non-receipt of claim from the parties and (ii) late receipt of bills, etc.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2235-Social Security and Welfare 110-Evacuation of Population (1)-Evacuation of Population			
	O. 2.00			
	S. 18.08			
	R. -10.80	9.28	26.20	+16.92

Reduction of provision of Rs.10.80 lakhs by way of re-appropriation was reportedly due to (i) non-receipt of sanction from the Government and (ii) non-receipt of bills from suppliers and other parties.

Reasons for final excess of Rs.16.92 lakhs have not been intimated (November 1998)

## GRANT NO. 34 - SOCIAL SECURITY AND WELFARE-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2235-Social Security and Welfare 001-Direction and Administration (1)-Direction			
	O.	22.79		
	R.	5.83	28.62	...

Augmentation of provision of Rs.5.83 lakhs was reportedly due to- (i) Payment of enhance D.A. (ii) Maintenance of new office building and (iii) Increase of price of petroleum, etc.,.

(iii) 800-Other Expenditure  
(1)-Ex-gratia grant

O.	1.00			
R.	1.30	2.30	2.30	...

Augmentation of provision of Rs.1.30 lakhs was reportedly due to Payment of Ex-gratia grant.

**GRANT NO. 35- RELIEF ON ACCOUNT OF NATURAL CALAMITIES  
(All Voted)**

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major head: 2245-Relief on Account of Natural Calamities			
	Rs.		
Original	1,38,00,000		
Supplementary	1,38,00,000	1,33,00,000	-5,00,000
Amount surrendered during the year (March 1998)			5,00,000

**GRANT NO. 36- AGRICULTURE**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2401-Crop Husbandry,			
2415-Agricultural			
Research and Education			
2435 Other Agricultural Programme			
2702-Minor Irrigation &			
2705 command area Development			
	Rs.		
Original	9,42,90,000.		
Supplementary	7,39,29,000.	16,82,19,000.	14,89,14,201.
			-1,93,04,799
Amount surrendered during the year (March 1998)			1,97,50,494

Capital:			
Major heads:			
4401-Capital Outlay on			
Crop Husbandry, and			
4702-Capital Outlay			
on Minor Irrigation.			
	Rs.		
Original	3,23,50,000.		
Supplementary	6,60,00,000.	9,83,50,000.	2,25,39,741.
			-7,58,10,259.
Amount surrendered during the year (March 1998)			7,58,10,000.

**Notes and Comments**

**Revenue:**

1. Rupees 1,97.50 lakhs surrendered in March 1998 as surplus to requirement, but the actual saving worked out to Rs. 1,93.05 lakhs.

## GRANT NO. 36- AGRICULTURE - Contd.

2. In view of saving of Rs.1,93.05 lakhs supplementary provision of Rs.7,39.29 lakhs obtained in March 1998 proved excessive.

3. Saving was the net result of saving and excess under various heads. The more important of which are mentioned in the succeeding notes:-

4. Savings occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving - (in lakhs of rupees)
(i)	2702-Minor Irrigation			
	01-Surface Water			
	001-Direction and Administration			
	(2)-Administration			
	O	162.00		
	R.	-38.00	1,24.00	123.68 -0.32

Specific reasons for reduction of provision of Rs.38.00 lakhs have not been stated by the Department.

Reasons for final saving of Rs.0.32 lakh have not been intimated (November 1998)

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving - (in lakhs of rupees)
(ii)	2401-Crop Husbandry			
	105-Manure and Fertilizers			
	(1)-Fertilizers			
	O	52.00		
	R.	-31.19	20.81	20.81 ...

Reduction of provision of Rs.31.19 lakhs by way of surrender was reportedly due to diversion of funds to other sub-heads of accounts.

## GRANT NO. 36- AGRICULTURE-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iii)	001-Direction and Administration (2)-Administration			
	O.	450.90		
	S.	5.40		
	R.	-27.20	429.10	434.34 +5.24

Reduction of provision of Rs.27.20 lakhs was reportedly due to diversion of funds to other sub-heads of accounts.

Reasons for final excess of Rs.5.24 lakhs under sl.No.(iii) have not been intimated (November 1998)

(iv)	Centrally Sponsored Schemes 800-Other Charges 5-Watershed Development Programme for Shifting Cultivation (C.S.S.)			
	O.	1.00		
	S.	459.87		
	R.	-27.18	433.69	433.69 ...

Reduction of provision of Rs.27.18 lakhs was reportedly due to non-receipt of sanction and credit memos from the Government of India.

(v)	Assistance to I.C.A.R. (3)-K.V.K.(I.C.A.R) Lunglei (C.S.S.)			
	O.	1.00		
	S.	12.00		
	R.	-12.80	0.20	0.16 -0.04

Surrender of Rs.12.80 lakhs was reportedly due to non-receipt of sanction and credit memos from the Government of India.

Reasons for final saving of Rs.0.04 lakh have not been intimated (November 1998)

## GRANT NO. 36- AGRICULTURE -Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vi)	108-Commercial Crops. (4)-Oil Seed Development (C.S.S)			
	O.	0.20		
	S.	20.20		
	R.	-8.51	11.89	...

Surrender of Rs.8.51 lakhs was reportedly due to non-receipt of sanction and credit memos from the Government of India.

(vii)	2401-Crop Husbandry. 001-Diversion and Administration (1)-Direction			
	O.	74.50		
	R.	-8.94	65.56	65.56 ...

Reduction of provision of Rs.8.94 lakhs was reportedly due to diversion of funds to other sub heads of accounts.

(viii)	Centrally Sponsored Schemes 109-Extension Training (1)-Strengthening of Agriculture Extension Training			
	O.	1.00		
	S.	10.62		
	R.	-5.53	6.09	6.09 ...

Reduction of provision of Rs.5.53 lakhs was reportedly due to non-receipt of sanction and credit memos from the Government.

(ix)	102-Food Grain Crops (4)-Promotion of Agricultural Mechanism (C.S.S.)			
	O.	0.10		
	S.	6.20		
	R.	-5.35	0.95	0.95 ...

Surrender of Rs.5.35 lakhs was reportedly due to non-receipt of sanction and credit memos from the Government.



## GRANT NO. 36- AGRICULTURE -Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(X)	2702-Minor Irrigation			
	01-Surface Water			
	103-Diversion Scheme			
	(1)-River Diversion			
	O.	22.00		
	R.	-5.00	17.00	16.99 -0.01

Reduction of provision of Rs.5.00 lakhs was reportedly due to diversion of funds to other sub heads of accounts.

Reasons for final saving of Rs.0.01 lakh have not been intimated by the Department (November 1998).

(Xi)	2401-Crop Husbandry			
	800-Other Expenditure			
	(2)-A.S.M.E.			
	O.	10.00		
	R.	-4.30	5.70	5.70 ...

Reduction of provision of Rs.4.30 lakhs was reportedly due to diversion of funds to other sub heads of accounts (November 1998).

(xii)	2415-Agricultural Research and Education			
	004-Research			
	(1)-Agricultural Research and Education			
	O.	9.00		
	R.	-3.05	5.95	5.47 -0.48

Surrender of provision of Rs.3.05 lakhs was reportedly due to diversion of funds to other sub-heads of accounts.

Reasons for final saving of Rs.0.48 lakh have not been intimated by the Department (November 1998).

(xiii)	2401Crop Husbandry			
	102-Food Grain Development			
	O.	46.50		
	S.	3.00		
	R.	-4.40	45.10	45.10 ...

Surrender of provision of Rs.4.40 lakhs was reportedly due to diversion of funds to other sub-heads of accounts.

## GRANT NO. 36- AGRICULTURE -Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xiv)	Centrally Sponsored Schemes 800-Other Charges (4)-National Watershed Development (C.S.S.)			
	O.	1.00		
	S.	149.00		
	R.	-2.71	147.29	147.29. ...

Surrender of provision of Rs.2.71 lakhs was reportedly due to non receipt of sanction and credit memos from the Government (November 1998)

(xv)	2705-Command Area Development 800-Other Expenditure (1)-On Farm Development			
	O.	2.50		
	S.	1.50		
	R.	-2.60	1.40	1.58. +0.18

Surrender of Rs.2.60 lakhs from the provision was reportedly due to economy measures adopted in expenditure.

Reasons for final excess of Rs.0.18 lakh have not been intimated by the Department (November 1998).

(xvi)	2401-Crop Husbandry Centrally Sponsored Scheme 108-Commercial Crops (1)-Sustainable Development of Cropping System (C.S.S.)			
	O.	1.00		
	S.	11.90		
	R.	-2.70	10.20	10.20 ...

(xvii)	2401-Crop Husbandry 108-Commercial Crop (1)-Sugarcane and Other Commercial Development			
	O.	11.00		
	R.	-1.91	9.09	9.09 ...

Surrender of Rs.2.70 lakhs at Sl.No.(xvi) and 1.91 lakhs at Sl.No.(xvii) were reportedly due to non-receipt of sanction and credit memos from the Government and diversion of funds to other sub-heads of accounts respectively.

## GRANT NO. 36- AGRICULTURE -Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xviii)	107-Plant Protection (1)-Plant Protection			
	O.	7.50		
	R.	-1.50	6.00	...

Surrender of Rs.1.50 lakhs from the provision was reportedly due to diversion of funds to other head of accounts (November 1998).

**Capital:**

1. The entire amount of savings of Rs.7,58.10 lakhs has been surrendered in March 1998.

2. As the expenditure did not come up even to the original provision of Rs.3,23.50 lakhs, supplementary provision of Rs.6,60.00 lakhs, obtained in March 1998 proved unnecessary.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
3.	Saving occurred mainly under:-			
(i)	4702-Capital Outlay on Minor Irrigation 103-River Diversion (NABARD)			
	O.	...		
	S.	6,60.00		
	R.	-6,60.00	...	...

Surrender of the entire provision of Rs.6,60.00 lakhs was reportedly due to non-receipt of sanction from the Government (November 1998).

(ii)	4401-Capital outlay on Crop Husbandry 102-Food Grain Crops (1)-Food Grain Crops			
	O.	165.50		
	R.	-57.00	108.50	...

Reduction of provision of Rs.57.00 lakhs by way of surrender was reportedly due to diversion of funds to other heads of accounts.

## GRANT NO. 36- AGRICULTURE -Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iii)	4702-Capital Outlay on Minor Irrigation 103(1)-River Diversion			
	O.	98.00		
	R.	-22.00	76.00	...

Specific reason for reduction of provision of Rs.22.00 lakhs have not been intimated by the Department (November 1998)

(iv)	102-Lift Irrigation (1)-River Lift Irrigation			
	O.	28.00		
	R.	-15.10	12.90	12.89 -0.01

Specific reason for reduction of provision of Rs.15.10 lakhs have not been intimated by the Department (November 1998)

(v)	4702-Capital Outlay on Minor Irrigation 101-Water Tank (1)-Water Project			
	O.	3.00		
	R.	-3.00	3.00	+3.00

Surrender of Rs.3.00 lakhs was reportedly due to diversion of funds to other heads of accounts.

Reasons for final excess of Rs.3.00 lakhs have not been intimated (November 1998)

(vi)	001-Direction and Administration (2)-Administration			
	O.	3.00	3.00	...
				-3.00

Specific reason for non-utilisation of the entire provision of Rs.3.00 lakhs have not been intimated by the Department (November 1998)

**GRANT NO. 37 HORTICULTURE**  
(All Voted)

Revenue:	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Major heads: 2401-Crop Husbandry and 2415-Agricultural Research and Education			
	Rs.		
Original	3,86,80,000		
Supplementary	1,87,50,000	5,74,30,000	+5,16,567

Amount surrendered during the year (March 1998) 7,04,000

Capital: Rs. 11.60 lakhs have been

Major heads: 4401-Capital Outlay on crop husbandry

	Rs.		
Original	1,32,00,000		
Supplementary	1,32,00,000	76,74,596	-55,25,404

Amount surrendered during the year (March 1998) 55,36,000

**Notes and Comments**

**Revenue:**

1. Grant in the revenue section closed with an excess expenditure of Rs.5.16,567 lakhs: the excess requires regularisation.

2. In view of the excess expenditure of Rs.5.17 lakhs, supplementary provision of Rs.1,87.50 lakhs obtained in March 1998 proved inadequate and surrender of Rs.7.04 lakhs proved injudicious.

## GRANT NO. 37 HORTICULTURE-Contd.

## 3. Excess occurred under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2401-Crop Husbandry 001-Direction and Administration (2)-Administration			
	O.	250.00		
	S.	47.68		
	R.	-3.00	2,94.68	3,06.28 +11.60

Surrender of Rupees 3.00 lakhs was reportedly due to diversion of funds to other sub-heads of accounts.

Reasons for final excess of Rs.11.60 lakhs have not been intimated by the Department (November 1998).

## (ii) 001-Direction and Administration

O.	64.20			
S.	0.92	65.12	66.22	+1.10

Reasons for final excess of Rs.1.10 lakhs have not been intimated by the Department (November 1998).

(iii) Centrally Sponsored Schemes  
119-Horticulture  
(3)-Integrated Development of  
Tropical Arid Zone (C.S.S.)

O.	1.00			
S.	35.21			
R.	-0.30	35.91	35.95	+0.04

Reduction of provision of Rs 0.30 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government of India.

Reasons for final excess of Rs.0.04 lakh have not been intimated by the Department (November 1998).

## GRANT NO. 37 HORTICULTURE-Contd.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2401-Crop Husbandry Centrally Sponsored Schemes 119-Horticulture (14)-Mushroom Cultivation (C.S.S.)			
	O.	1.00		
	S.	7.47		
	R.	-2.30	6.17	6.17 ...

Surrender of Rs. 2.30 lakhs was reportedly due to (i) diversion of funds to other heads of the same account and (ii) late receipt of sanction from the Government.

(ii) (13)-Award to Progressive  
Horticulture Farmers(C.S.S.)

O.	0.10
S.	0.90
R.	-1.00

Withdrawal of the entire provision of Rs.1.00 lakh was reportedly due (i) to diversion of funds to other sub-head of accounts and (ii) non-receipt of sanction from the Government.

## Capital:

1. Rupees 55.36 lakhs were anticipated as saving and surrendered in March 1998. Actual saving was however Rs.55.25 lakhs.



## GRANT NO. 37 HORTICULTURE-Contd.

2. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(in lakhs of rupees)				

- (i) 4401-Capital Outlay on Crop Husbandry  
119-Horticulture  
(4)-Vegetable and Fruit Development

O.	77.00			
R.	-36.00	41.00	41.11	+0.11

Reduction of provision of Rs.36.00 lakhs was reportedly due to diversion of fund to other head of account.

Reasons for final excess of Rs.0.11 lakh have not been intimated(November 1998).

- (ii) 001-Direction and Administration  
(1)-Administration

O.	6.00			
R.	-6.00	...	...	...

Withdrawal of entire provision of Rs.6.00 lakhs by way of surrender was reportedly due to diversion of fund to other head of accounts.

- (iii) 105-Manure and Fertilizers  
(3)-Distribution of Fertilizers(Horti)

O.	13.00			
R.	-5.00	8.00	8.00	...

Withdrawal of Rs.5.00 lakhs by way of surrender was reportedly due to diversion of fund to other head of accounts.

- (iv) 109-Extension and Training  
(4)-Horticulture Information

O.	5.50			
R.	-5.00	0.50	5.50	+5.00

Surrender of Rs.5.00 lakhs was reportedly due to diversion of fund to other sub head of accounts.

Reasons for final excess of Rs.5.00 lakhs have not been intimated(November 1998).



## GRANT NO. 37 HORTICULTURE-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	107-Plant Protection (2)-Horticulture Plant Protection			
	O.	6.00		
	R.	-2.00	4.00	4.00 ...

Reduction of provision of Rs.2.00 lakhs by way of surrender was reportedly due to diversion of fund to other sub-head of accounts.

## GRANT NO. 38- FISHERIES

(All Voted)

Revenue:	Total grant	Actual expenditure	Excess+ Saving-
Major Head: 2405- Fisheries			
	Rs.		
Original	1,57,20,000		
Supplementary	15,00,000	1,72,20,000	1,42,45,486
			-29,74,514

Amount surrendered during  
the year (March 1998)

31,84,737

**Capital:**

Major Head: 4405-Capital Outlay  
on Fisheries

	Rs.			
Original	14,80,000			
Supplementary	44,000	15,24,000	8,93,551	-6,30,449

Amount surrendered during  
the year (March 1998)

4,47,000

**Notes and Comments:-****Revenue:**

1. Rupees 31.84 lakhs were surrendered in March 1998 as surplus to requirement, but the actual saving worked out to Rs.29.75 lakhs
2. As the expenditure did not come up even to the original provision of Rs.1,57.20 lakhs: supplementary provision of Rs.15.00 lakhs obtained in March 1998 proved unnecessary.

## GRANT NO. 38- FISHERIES-Contd.

## 3. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2405-Fisheries			
	105(1)-Processing Preservation and Marketing			
	O.	13.30		
	R.	-13.22	0.08	0.08 ...

Reduction of provision of Rs.13.22 lakhs was reportedly due to diversion of funds to other items of expenditure under the same head.

(ii)	2405-Fisheries			
	101-Inland Fisheries			
	(1)-Fish Seed Production			
	O.	9.00		
	R.	-6.66	2.34	2.61 +0.27

Reduction of provision of Rs.6.66 lakhs by way of surrender was reportedly due to diversion of funds to other items of expenditure.

Reasons for final excess of Rs.0.27 lakh have not been intimated by the Department (November 1998).

(iii)	001-Direction and Administration			
	(2)-Administration			
	O.	81.90		
	S.	3.00		
	R.	-3.73	81.17	82.50 +1.33

Anticipated saving of Rs.3.73 lakhs was reportedly due to (i) diversion of funds to other heads of accounts and (ii) adoption of economy measures in expenditure.

Reasons for final excess of Rs.1.33 lakhs have not been intimated by the Department (November 1998).

## GRANT NO. 38- FISHERIES-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	101-Inland Fisheries (3)-Development of Riverine Fisheries			
	O.	3.50		
	R.	-2.81	0.69	1.24
				+0.55

Surrender of provision of Rs.2.81 lakhs was reportedly due to diversion of funds to other items of expenditure.

Reasons for final excess of Rs.0.55 lakh have not been intimated by the Department (November 1998).

**Capital:**

4. Against the available saving of Rs.6.30 lakhs in the Capital section of the grant, Rs.4.47 lakhs only were surrendered in March 1998.

5. As the expenditure did not come up even to the original provision supplementary provision of Rs.0.44 lakh, obtained in March 1998 proved unnecessary.

6. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4405-Capital outlay on Fisheries 101-Inland Fisheries (1)-Fish Seed Production			
	O.	9.00		
	R.	-2.82	6.18	5.69
				-0.49

Reduction of provision of Rs 2.82 lakhs by way of surrender was reportedly due to diversion of funds to other items of expenditure under the same head.

Reasons for final saving of Rs.0.49 lakh have not been intimated by the Department (November 1998).

## GRANT NO. 38- FISHERIES-Concl'd.

(ii) 105-Processing Preservation  
and Marketing  
(1)-Marketing

O.	2.30			
S.	0.44			
R.	-1.30	1.44	1.44	...

Surrender of Rs.1.30 lakh from the provision was reportedly due to diversion of funds to other items of expenditure under the same head.

**GRANT NO.39- SOIL AND WATER CONSERVATION**  
(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2402- Soil and Water Conservation				
	Rs.			
Original	5,95,00,000			
Supplementary	30,44,000	6,25,44,000	5,21,18,069	-1,04,25,931
Amount surrendered during the year (March 1998)				1,13,44,000

**Capital:**

Major head: 4402-Capital Outlay on  
Soil and Water  
Conservation

	Rs.			
Original	5,00,00,000			
Supplementary	...	5,00,00,000	...	-5,00,00,000
Amount surrendered during the year (March 1998)				5,00,00,000

**Notes and Comments**

**Revenue:**

1. Rupees 1,13.44 lakhs were anticipated as saving and surrendered in March 1998: final saving however was Rs.1,04.26 lakhs.
2. As the expenditure did not come up even to the original provision of Rs.5,95.00 lakhs, supplementary provision of Rs.30.44 lakhs obtained during the year proved wholly unnecessary.
3. Saving was the net result of savings and excess under various heads: the more important of which are mentioned in the succeeding notes:-

## GRANT NO.39- SOIL AND WATER CONSERVATION-Contd.

## 4. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2402-Soil and Water Conservation 102-Soil Conservation Plant (6)-Water Resources Development			
	O.	40.00		
	R.	-30.00	10.00	10.00 ...

Withdrawal of provision of Rs.30.00 lakhs by way of surrender was reportedly for diversion of fund to other sub-heads of accounts.

- (ii) 203-Land and Rural Development  
(2)-Run off Retarding Scheme

O.	50.00			
R.	-28.00	22.00	23.18	+1.18

Surrender of Rs.28.00 lakhs was reportedly due to diversion of fund in the same head of account for other itmes of expenditure.

Reasons for final excess of Rs.1.18 lakhs have not been intimated by the Department(November 1998).

- (iii) (4)-S.C.Engineerin Works

O.	35.00			
R.	-19.00	16.00	16.80	+0.80

Reduction of provision of Rs.19.00 lakhs by way of surrender was reportedly due to diversion of fund in the same head of account for other itmes of expenditure.

Reasons for final excess of Rs.0.80 lakh have not been intimated by the Department(November 1998).

## GRANT NO.39- SOIL AND WATER CONSERVATION-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	203-Land and Rural Development (1)-Rural Area Development			
	O.	26.00		
	S.	0.98		
	R.	-7.63	19.35	19.36 +0.01

Reduction of provision of Rs.7.63 lakhs by way of surrender was reportedly due to diversion of funds in the same head of account for other itmes of expenditure.

Reasons for final excess of Rs.0.01 lakh have not been intimated by the Department(November 1998).

(v)	800-Other Expenditure (1)-Building			
	O.	25.00		
	R.	-7.40	17.60	17.08 -0.52

Surrender of Rs.7.40 lakhs from the provision of Rs.25.00 lakhs was reportedly due to diversion of fund in the same head of account for other itmes of expenditure.

Reasons for final saving of Rs.0.52 lakh have not been intimated by the Department(November 1998).

(vi)	109-Extension and Training (1)-Research Education and Training Institute			
	O.	14.30		
	S.	2.21		
	R.	-5.32	11.19	11.27 +0.08

The decrease in provision by way of surrender of Rs.5.32 lakhs was reportedly due to diversion of funds to other heads of accounts.

Reasons for final excess of Rs.0.08 lakh have not been intimated(November 1998).



## GRANT NO.39- SOIL AND WATER CONSERVATION-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vii)	109-Extension and Training (2)-Research and Training			
	O.	6.70		
	S	0.40		
	R.	-3.99	2.94	-0.17
		3.11		

Reduction of provision of Rs.3.99 lakhs was reportedly due to diversion of funds to other sub- heads.

Reasons for final saving of Rs.0.17 lakh have not been intimated(November 1998).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2402-Soil and Water Conservation 001-Direction and Administration (2)-Administration			
	O.	265.00		
	S	4.40		
	R.	-1.81	273.37	+5.78
		267.59		

Surrender of provision of Rs.1.81 lakhs was reportedly due to diversion of funds to other sub- heads.

Reasons for final excess of Rs.5.78 lakhs have not been intimated by the Department(November 1998).

(ii)	102-Soil Conservation Plant (2)-Cash Crop Spices Development			
	O.	13.00		
	S	16.99		
	R.	-5.24	26.93	+2.18
		24.75		

Reduction of provision of Rs.5.24 lakhs by way of surrender was reportedly due to diversion of funds to other sub- heads.

Reasons for final excess of Rs.2.18 lakhs have not been intimated (November 1998).

GRANT NO.39- SOIL AND WATER CONSERVATION-Conclld.

Capital:

1. The entire provision of Rs.5,00.00 lakhs remain un-utilised and surrendered in March 1998.

2. Savings occurred under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4402-Capital Outlay on Soil and Water conservation			
	800-Other Expenditure			
	(1)-Mat Valley			
	O.	5,00.00		
	R.	-5,00.00		

Surrender of the entire provision of Rs.5,00.00 lakhs was reportedly due to diversion of funds to other items of expenditure.

**GRANT NO.40- ANIMAL HUSBANDRY**  
(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2403-Animal Husbandry and 2404-Dairy Development				
	Rs.			
Original	8,16,00,000			
Supplementary	3,76,50,000	11,92,50,000	9,27,26,459	-2,65,23,541

Amount surrendered during the year (March 1998) 2,82,45,000

**Capital:**

Major heads: 4403- Capital Outlay on  
Animal Husbandry and  
4404- Capital Outlay on Dairy  
Development

	Rs.			
Original	95,00,000			
Supplementary	95,00,000	95,00,000	45,16,158	-49,83,842

Amount surrendered during the year (March 1998) 56,26,000

**Notes and Comments**

**Revenue:**

1. Rupees 2,82.45 lakhs were anticipated as surplus to provision and surrendered in March 1998. Actual saving was however Rs.2,65.24 lakhs.
2. In view of final saving of Rs.2,65.24 lakhs, supplementary provision of Rs.3,76.50 lakhs obtained during the year proved excessive
3. Saving was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes:-

## GRANT NO.40- ANIMAL HUSBANDRY-contd.

## 4. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving
(i)	2404-Dairy Development 191-Assistance to Co-operative and Other Bodies (4) -I.D.D.P.Lunglei (C.S.S)			
	O.	0.50		
	S.	186.60		
	R.	-1,87.10		

Entire amount of provision of Rs.1,87.10 lakhs was withdrawn by way of surrender reportedly due to non-receipt of sanction from the Government of India.

(ii)	2403-Animal Husbandry Centrally Sponsored Schemes 107-Food and Fodder (2)-Strengthening of Fodder Seed Production Farm(C.S.S.)			
	O.	1.00		
	S.	24.05		
	R.	-24.85	0.20	2.87
				+2.67

Withdrawal of provision of Rs.24.85 lakhs by way of surrender was reportedly due to (i) non-receipt of sanction from the Government of India.

Reasons for final excess of Rs 2.67 lakhs have not been intimated by the Department(November 1998)

(iii)	101-Veterinary Services and Animal Husbandry (1)-Hospital and Dispensary			
	O.	241.00		
	S.	16.20		
	R.	-20.03	2,37.17	249.86
				+12.69

Anticipated saving of Rs.20.03 lakhs was reportedly due to diversion of funds to other heads of accounts.

Reasons for final excess of Rs 12.69 lakhs have not been intimated (November 1998)

## GRANT NO.40- ANIMAL HUSBANDRY-contd.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2403-Animal Husbandry			
	001-Direction and Administration			
	(1)-Direction			
	O.	49.00		
	S.	3.90		
	R.	-3.76	49.14	56.54 +7.40

Reduction of provision of Rs.3.76 lakhs by way of surrender was reportedly due to (i) diversion of funds to other heads of accounts and (ii) less requirement of fund than anticipated.

Reasons for final excess of Rs.7.40 lakhs have not been intimated (November 1998).

(ii)	102-Cattle Development			
	(1)-Cattle Development			
	O.	70.00		
	S.	4.00		
	R.	-1.52	72.48	78.88 +6.40

Withdrawal of provision of Rs 1.52 lakhs by way of surrender was reportedly due to diversion of funds to other heads of accounts.

Reasons for final excess of Rs.6.40 lakhs have not been intimated (November 1998).

(iii)	105-Piggery Development			
	(1)-Piggery Development			
	O.	46.00		
	S.	2.90		
	R.	-3.36	45.54	52.61 +7.07

Surrender of Rs.3.36 lakhs was reportedly due to (i) economy measures adopted in expenditure and (ii) less requirement of fund than anticipated.

Reasons for final excess of Rs 7.07 lakhs have not been intimated (November 1998)

## GRANT NO.40- ANIMAL HUSBANDRY-contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	2404-Dairy Development 102-Cattle Dairy Development Project (1)-Dairy Development			
	O.	56.00		
	R.	-0.90	55.10	41.24
				-13.86

Surrender of Rs.0.90 lakh was reportedly due to (i) non-receipt of sanction from the Government of India and (ii) less requirement of fund than anticipated.

Reasons for final excess of Rs 13.86 lakhs have not been intimated (November 1998)

(v)	2403-Animal Husbandry Centrally Sponsored Schemes 101-Veterinary Services and Animal Husbandry (7)-Systemetic Control on Livestock Diseases (C.S.S)			
	O.	1.00		
	S.	30.35		
	R.	-10.18	21.17	21.18
				+0.01

Reduction of provision of Rs.10.18 lakhs by way of surrender was reportedly due to (i) non-receipt of sanction and (ii) late receipt of sanction from the Government of India

Reasons for final excess of Rs 0.01 lakh have not been intimated by the Department (November 1998)

(vi)	2403-Animal Husbandry 107-Feed and Fodder Development (1)-Feed and Fodder Development			
	O.	1,19.00		
	S.	2.30		
	R.	-5.19	116.11	116.84
				+0.73

Surrender of Rs.5.19 lakhs was reportedly due to (i) diversion of fund to other heads of accounts and (ii) less requirement of fund than anticipated.

Reasons for final excess of Rs 0.73 lakh have not been intimated by the Department (November 1998)

## GRANT NO.40- ANIMAL HUSBANDRY-contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vii)	103-Poultry Development			
	(1)-Poultry Development			
	O.	48.00		
	S.	5.10		
	R.	-2.76	50.34	46.78
				-3.56

Withdrawal of Rs.2.76 lakhs was reportedly due to (i) non-receipt of sanction from the Government (ii) 20% Compulsory budget cut (iii) less requirement of fund than anticipated and (iv) Want of Government sanction for write off.

Reasons for final saving of Rs 3.56 lakhs have not been intimated by the Department (November 1998)

(viii)	Centrally Sponsored Scheme			
	101-Veterinary Services and Animal Husbandry			
	(9)-State Veterinary Council(C.S.S)			
	O.	1.00		
	S.	9.22		
	R.	-3.02	7.20	7.00
				-0.20

Withdrawal of provision Rs.3.02 lakhs by way of surrender was reportedly due to non-receipt of sanction from the Government of India.

Reasons for final saving of Rs 0.20 lakh have not been intimated (November 1998)



## GRANT NO.40- ANIMAL HUSBANDRY-concl'd.

**Capital:**

1. Rupees 56.26 lakhs were surrendered in March 1998 as surplus to requirement but the actual saving worked out to Rs.49.84 lakhs

2. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4403-Capital Outlay on Animal Husbandry			
	001-Direction and Administration			
	O. 30.00			
	R. -27.00	3.00	3.00	...

Reduction of provision of Rs.27.00 lakhs by way of surrender was reportedly due to diversion of funds to other heads of accounts.

(ii)	105-Piggery Development			
	(3)-Special Livestock Breeding Programme			
	O. 18.00			
	R. -14.26	3.74	3.74	...

Surrender of Rs.14.26 lakhs from the provision was reportedly due to (i) diversion of funds to other heads of accounts and (ii) less requirement of fund than anticipated.

(iii)	107-Feed and Fodder Development			
	(1)-Feed and Fodder			
	O. 9.00			
	R. -9.00	...	...	...

Anticipated saving of Rs.9.00 lakhs was reportedly due to diversion of funds to other heads of accounts.

\*

(iv)	4404-Capital Outlay on Dairy Development			
	102-Cattle and Dairy Development			
	O. 8.00			
	R. -8.00	...	6.93	+6.93

Withdrawal of entire provision of Rs.8.00 lakhs by way of surrender was reportedly due to diversion of funds to other heads of accounts.

Reasons for incurring of expenditure without provision and final excess of Rs 6.93 lakhs have not been intimated by the Department (November 1998)



## GRANT NO.41- FORESTS

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2406-Forestry and Wild Life			
	Rs.		
Original	11,70,00,000		
Supplementary	2,27,54,000	13,97,54,000	+13,69,757
Amount surrendered during the year (March 1998)			1,16,46,000

Capital:			
Major head: 4406-Capital Outlay on Forestry and Wild Life			
	Rs.		
Original	30,00,000		
Supplementary	...	30,00,000	-30,00,000
Amount surrendered during the year (March 1998)			30,00,000

## Notes and Comments

## Revenue:

1. Expenditure in the revenue section exceeded the grant by Rs.13,69,757 lakhs .The excess requires regularisation.
2. In view of excess expenditure of Rs.13.70 lakhs, supplementary provision of Rs.2,27.54 lakhs obtained in March 1998, proved inadequate and surrender of Rs.1,16.46 lakhs proved injudicious.

## GRANT NO.41- FORESTS-Contd.

3. Excess occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	Centrally Sponsored Schemes 2406-Forestry and Wildlife 01-Forestry 101-Forest Conservation (3)-Afforestation (C.S.S.)			
	O.	1.00		
	S.	99.40	2,34.91	+1,34.51

Specific reasons for final excess of Rs.1,34.51 lakhs have not been intimated by the Department (November 1998).

(ii)	2406-Forestry and Wild Life 01-Forestry 005-Forest Resources Survey (1)-Forest Resources Survey			
	O.	22.50		
	R.	0.33	22.83	-0.02

Specific reasons for augmentation of provision of Rs.0.33 lakh have not been furnished by the Department.

Reasons for final saving of Rs.0.02 lakh have not been intimated by the Department (November 1998).

## GRANT NO.41- FORESTS-Contd.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2406-Forestry and Wild Life			
	01-Forestry			
	070-Communication and Building			
	(2)-Building			
	O.	22.00		
	R.	-18.93	3.07	...

Surrender of Rs.18.93 lakhs were reportedly for transfer of funds to other heads of accounts.

(ii)	Centrally Sponsored Schemes			
	02-Environment, Forestry and Wild Life			
	110-Wild Life			
	(1)-Preservation of Wild Life(C.S.S)			
	O.	0.10		
	S.	33.54		
	R.	-16.10	17.54	16.99 -0.55

Reduction of provision of Rs.16.10 lakhs by way of surrender were reportedly due to non-receipt of sanction from the Government of India.

Reasons for final saving of Rs.0.55 lakh have not been intimated by the Department(November 1998).

(iii)	2406-Forestry and Wild Life			
	01-Forestry			
	101-Forest Conservation Cell			
	(3)-Afforestation			
	O.	291.50		
	R.	-15.99	2,75.51	2,75.51 ...

Surrender of Rs.15.99 lakhs were reportedly due to diversion of funds to other sub heads of accounts.

(iv)	102-Social Forestry etc			
	(3)-Social Forestry			
	O.	20.00		
	R.	-11.50	8.50	8.50 ...

Reduction of provision of Rs.11.50 lakhs by way of surrender were reportedly due to diversion of funds to other sub-heads of accounts (November 1998).

## GRANT NO.41- FORESTS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	02-Environment Forest and Wildlife 110-Wildlife (1)-Preservation of Wildlife			
	O.	82.33		
	S.	1.77		
	R.	-11.66	72.29	-0.15

Surrender of Rs.11.66 lakhs were reportedly due to diversion of funds to other sub-heads of accounts.

Reasons for final saving of Rs.0.15 lakh have not been intimated by the Department (November 1998).

(vi)	01-Forestry 101-Forest Conservation Cell (1)-Forest Protection			
	O.	44.95		
	R.	-7.57	37.26	-0.12

Surrender of Rs.7.57 lakhs were reportedly due to diversion of funds to other sub-heads of accounts.

Reasons for final saving of Rs.0.12 lakh have not been intimated by the Department (November 1998).

(vii)	005-Forest Resources Survey (2)-W.P.O.			
	O.	26.37		
	S.	2.38		
	R.	-6.76	21.96	-0.03

Reduction of provision of Rs.6.76 lakhs by way of surrender was reportedly due to diversion of funds to other sub-heads of accounts.

Reasons for final saving of Rs.0.03 lakh have not been intimated by the Department (November 1998).

## GRANT NO.41- FORESTS-Conclld.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	070-Communication and building (1)-Communication			
	O.	5.00		
	R.	-5.00		

Surrender of entire provision of Rs.5.00 lakhs was reportedly due to diversion of funds to other sub-heads of accounts.

Specific reasons for diversion of funds have not been stated.

## Capital:

1. The entire provision of Rs.30.00 lakhs remain unspent and surrendered during the year.

2. Saving occurred under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	Capital Outlay on Forestry, and Wild Life			
	01-Forestry			
	070-Communication and building			
	(2)-Building			
	O.	30.00		
	R.	-30.00		

Surrender of entire provision of Rs.30.00 lakhs was reportedly due to non-receipt of sanction from the Government of India.

## GRANT NO.42- CO-OPERATION

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head:2425-Co-operation

Original	3,73,70,000		
Supplementary	18,45,000	3,92,15,000	2,91,12,585
Amount surrendered during the year (March 1998)			-1,01,02,415
			1,01,75,071

## Capital:

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

	Rs.		
Original	2,32,40,000		
Supplementary	46,68,000	2,79,08,000	47,08,000
Amount surrendered during the year (March 1998)			-2,32,00,000
			2,31,90,000

## Notes and Comments

## Revenue:

1. Rupees 1,01.75 lakhs were anticipated as surplus to requirement and surrendered in March 1998. Actual saving was however Rs.1,01.02 lakhs.
2. In view of final saving of Rs.1,01.02 lakhs supplementary provision of Rs.18.45 lakhs obtained during the year proved wholly unnecessary. The expenditure is less than the original provision.
3. Saving was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes:-

## GRANT NO.42- CO-OPERATION-Contd.

## 4. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2425-Co-operation			
	190-Assistance to Public Sector			
	(1)-M.I.Z.O.F.E.D			
	O.	99.00		
	R.	-29.00	70.00	...

Reduction of provision of Rs.29.00 lakhs was reportedly due to diversion of funds to other heads of accounts.

- (ii) 108-Other Administration  
(3)-Farming Co-operation

O.	26.00
R.	-26.00

Withdrawal of the entire provision of Rs.26.00 lakhs was reportedly due to diversion of funds to other heads of accounts.

- (iii) 001-Direction and Administration  
(1)-Direction

O.	78.25		
S.	3.95		
R.	-7.73	74.47	75.15 +0.68

Anticipated saving of Rs.7.73 lakhs was reportedly due to (i) diversion of funds to other items of expenditure (ii) due to non-engagement of casual employees (iii) economy measures in expenditure and (iv) technical hardships.

Reasons for final excess of Rs.0.68 lakh have not been intimated(November 1998).

- (iv) 108-Other Administration  
(10)-Development of (CO-op) Piggery

O.	9.00
R.	-9.00

Surrender of the entire provision of Rs.9.00 lakhs was reportedly due to diversion of funds to other items of expenditure.



## GRANT NO.42- CO-OPERATION-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	108-Other Administration (5)-Handloom/ M.A.H.C.O.			
	O.	7.60		
	R.	-7.60	...	...

Surrender of the entire provision of Rs.7.60 lakhs was reportedly due to diversion of funds to other items of expenditure.

(vi)	001-Direction and Administration (2)-Administration.			
	O.	91.75		
	R.	-3.12	88.63	88.74 +0.11

Surrender of the provision of Rs.3.12 lakhs was reportedly due to diversion of funds to other items of expenditure.

Reasons for final excess of Rs.0.11 lakh have not been intimated (November 1998).

(vii)	107-APEX BANK			
	O.	2.00		
	R.	-2.00	...	...

Surrender of the entire provision of Rs.2.00 lakhs was reportedly due to diversion of funds to other items of expenditure.

**Capital:**

5. Out of the available saving of Rs.2,32.00 lakhs, Rs.2,31.90 lakhs were surrendered in March 1998

6. As the expenditure could not cover the original provision of Rs. 2,32.40 lakhs, supplementary provision of Rs.46.68 lakhs obtained in March 1998 proved wholly unnecessary.



## GRANT NO.42- CO-OPERATION-Contd.

7. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4425-Capital Outlay on Co-operation 001-Direction and Administration (1)-Direction	00.00 00.00	0.00 0.00	
	O.	1,95.00		
	R.	-1,95.00	...	...

Surrender of the entire provision of Rs.1,95.00 lakhs was reportedly due to diversion of funds to other items of expenditure.

(ii) 108-Investment in Other Co-operation  
(5)-Handloom/Weaving

O.	8.00			
R.	-8.00	...	...	...

Surrender of the entire provision of Rs.8.00 lakhs was reportedly due to diversion of funds to other items of expenditure.

(iii) (3)-Farming Co-operation

O.	6.00			
R.	-6.00	...	...	...

Surrender of the entire provision of Rs.6.00 lakhs was reportedly due to diversion of funds to other items of expenditure.

(iv) (10)-Development of Piggery Co-operative

O.	5.00			
R.	-5.00	...	...	...

Surrender of the entire provision of Rs.5.00 lakhs was reportedly due to diversion of funds to other items of expenditure.

(v) (16)-Women Co-operation

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

## GRANT NO.42- CO-OPERATION-Concl'd.

(vi) 190-Investment in Public Sector Undertaking  
(3)-Consumer Co-operation

O. 2.00  
R. -2.00

Reduction provision of Rs.2.00 lakhs and Rs.2.00 lakhs in item No.(v) and (vi) was reportedly due to diversion of funds to other items of expenditure.

## GRANT NO. 43 - RURAL DEVELOPMENT

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving Rs.
Major heads: 2401-Crop Husbandry, 2501-Special Programme for Rural Development, 2505-Rural Development and 2515 Other Rural Development Programme			
Voted	Rs. 37,27,00,000		
Original	37,27,00,000		
Supplementary	13,05,91,000	27,58,83,145	-22,74,07,855

Amount surrendered during the year (March 1998) 11,63,32,500

## Capital:

Major head: 4515-Capital Outlay on  
Other Rural Development

Voted	Rs.		
Original	1,35,00,000		
Supplementary	...	1,35,00,000	66,00,000 -69,00,000

Amount surrendered during the year (March 1998) 71,00,000

## Notes and Comments

## Revenue:

1. Out of the available saving of Rs. 22,74.08 lakhs, Rs. 11,63.31 lakhs were surrendered in March 1998.
2. As the expenditure was less than the original provision supplementary provision of Rs. 13,05.91 lakhs obtained in March 1998 proved unnecessary.
3. Saving was the net result of saving and excess under various heads the more important of which are mentioned in the succeeding notes.

## GRANT No. 43 RURAL DEVELOPMENT Contd.

## 4. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2515-Other Rural Development Programme 800-Other Expenses (3) N L U P			
	O.	23,80.00		
	S.	40.00		
	R.	-8,59.50	15,60.50	15,67.86 +7.36

Reduction of provision of Rs. 8.59.50 lakhs by way of surrender and reappropriation was reportedly due to diversion of fund to other items of expenditure.

Reasons for final excess of Rs. 7.36 lakhs have not been intimated by the Department ( November 1998).

(ii)	2505-Rural Development Centrally Sponsored Schemes 01-National Programme 017-(i) Assured Employment Schemes (C.S.S.)			
	O.	...	...	...
	S.	8,00.00	8,00.00	... -8,00.00

Reasons for non-utilisation of the entire provision of Rs. 8,00.00 lakhs have not been stated by the Department (November 1998).

(iii)	2501-Special Programme for Rural Development 01- I.R.D.P. 001-Direction and Administration (2) Administration (IRDP)			
	O.	1,45.00		
	R.	-1,17.00	28.00	... -28.00

Surrender of Rs. 1,17.00 lakhs was reportedly due to diversion of fund to other head of account.

Reasons for non-utilisation and final saving of Rs. 28.00 lakhs have not been intimated (November 1998).

## GRANT No. 43 RURAL DEVELOPMENT-Contd.

Sl.No.	Head	Total grant	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	2505-Rural Development 60-Other programme 017(i) Assured Employment Schemes				
	O.	3,00.00			
	R.	-1,00.00	2,00.00	2,05.04	+5.04

Reduction of provision of Rs. 1,00.00 lakhs was reportedly due to diversion of fund to other head of accounts.

Reasons for final excess of Rs. 5.04 lakhs have not been intimated (November 1998).

(v)	2505-Rural Development Centrally Sponsored Schemes 01-National Programme 001-Direction and Administration (2) Administration/ JRY (C.S.S.)
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O.	96.09	96.09	-96.09
S.			

Specific reasons for non-utilisation of the entire provision of Rs. 96.09 lakhs have not been stated by the Department (November 1998).

(vi)	60-Other Programme (3)-Indira Avas Yojana(C.S.S.)
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O.	1.00		
S.	50.73	51.73	-51.73

Specific reasons for non utilisation of the entire provision of Rs. 51.73 lakhs have not been stated by the Department (November 1998).

(vii)	2501-Special Programme for Rural Development 01-I.R.D.P. 800-Other Expenditure (3)- D W C R A
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O.	40.00		
R.	-32.53	7.47	-7.47

Surrender of Rs. 32.53 lakhs was reportedly due to diversion of fund to other head of accounts.

Reasons for non-utilisation and final saving of Rs. 7.47 lakhs have not been intimated (November 1998).

## GRANT No. 43 RURAL DEVELOPMENT-Contd.

Sl.No.	Head	Total grant	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	2505-Rural Development Centrally Sponsored Schemes 60-Other Programme (4) Million Well Scheme (CSS)				
	O.	1.00	00.00	01.00	
	S.	22.55	23.55	...	-23.55
Specific reasons for non-utilisation of the entire provision of Rs.23.55 lakhs have not been stated by the Department (November 1998).					
(ix)	2505-Rural Development 01-National Programme 017-Assured Employment Schemes (2)-Indira Avas Yojana				
	O.	35.00	13.00	12.18	-0.82
	R.	-22.00			
Surrender of Rs. 22.00 lakhs was reportedly due to diversion of fund to other heads of accounts.					
Reasons for final saving of Rs. 0.82 lakh have not been intimated (November 1998).					
(x)	2501-Special Programme for Rural Development Centrally Sponsored Schemes 03-Desert Development Project 800-Other Expenditure (i) Ganga Kalyan Yojana (C.S.S.)				
	O.	1.00	18.35	...	-18.35
	S.	17.35			
Specific reasons for non-utilisation of the entire provision of Rs.18.35 lakhs have not been stated by the Department (November 1998).					
(xi)	2505-Rural Development 01-National Programme 017-Assured Employment Schemes (3) Million Well Scheme				
	O.	23.00	6.00	5.64	-0.36
	R.	-17.00			

Reduction of provision of Rs. 17.00 lakhs by way of surrender was reportedly due to diversion of funds to other head of accounts.

Reasons for final saving of Rs. 0.36 lakh have not been intimated (November 1998).

## GRANT No. 43-RURAL DEVELOPMENT-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xii)	(1) Administration			
	O.	40.00		
	R.	-15.00	25.00	20.55

Surrender of Rs. 15.00 lakhs was reportedly due to diversion of fund to other heads of accounts.

Reasons for final saving of Rs. 4.45 lakhs have not been intimated (November 1998).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2515-Other Rural Development Programme			
	001-Direction and Administration			
	(2) Administration			
	O.	1,67.40		
	S.	16.00		
	R.	-1.00	1,82.40	2,10.40

Withdrawal of Provision of Rs. 1.00 lakh by way of surrender was reportedly due to diversion of fund to other heads of accounts.

Reasons for final excess of Rs. 28.00 lakhs have not been intimated by the Department (November 1998).

(ii)	2501-Special Programme for Rural Development			
	01-I R D P			
	001-Direction and Administration			
	(i) Direction			
	O.	29.00		
	S.	20.00		
	R.	9.97	58.97	48.46

Augmentation of provision of Rs. 9.97 lakhs was reportedly due to (i) payment of enhanced D.A. and due to (ii) B.P.L. survey conducted by the Block.

Reasons for final saving of Rs. 10.51 lakhs have not been intimated by the Department (November 1998).



## GRANT No. 43-RURAL DEVELOPMENT-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iii)	2515-Other Rural Development Programme 001-Direction and Administration (3) Administration			
	O.	...		
	S.	1,02.40	1,16.71	+14.31

Reasons for final excess of Rs. 14.31 lakhs have not been intimated by the Department (November 1998).

## Capital:

1. Rupees 71.00 lakhs were surrendered in March 1998 as surplus to requirement, but the actual saving worked out to Rs. 69.00 lakhs.

2. Savings occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4515-Other Rural Development Programme 102-Community Development (i) Social Education			
	O.	96.00		
	R.	-32.00	66.00	+2.00

Withdrawal of provision of Rs. 32.00 lakhs by way of surrender was reportedly due to diversion of funds to other item of expenditure of the same head.

Reasons for final excess of Rs. 2.00 lakhs have not been intimated by the Department (November 1998).

(ii) 4515-Other Rural Development Programme  
102-Community Development  
(4)-Housing project for Staff

O.	22.00
R.	-22.00

(iii) (3) Rural Communication

O.	17.00
R.	-17.00

Withdrawal of provision of Rs. 22.00 lakhs and Rs. 17.00 lakhs by way of surrender under item No. (ii) and (iii) above were reportedly due to diversion of funds to other items of expenditure of the same head.



## GRANT NO. 44- NORTH EASTERN AREAS

(All Voted)

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

Major head: 2552-North Eastern Areas

Rs.

Original	22,28,000		
Supplementary	81,05,000	1,03,33,000	43,23,257 -60,09,743

Amount surrendered during the year (March 1998) 77,10,000

## Capital:

Major head: 4552-Capital Outlay on North Eastern Areas

Rs.

Original	6,39,80,000		
Supplementary	17,35,56,000	23,75,36,000	9,80,20,185 -13,95,15,815

Amount surrendered during the year (March 1998) 14,45,81,542

## Notes and Comments

## Revenue:

1. Rupees 77.10 lakhs were surrendered in March 1998 as surplus to requirement but the actual saving worked out to Rs.60.10 lakhs
2. In view of saving of Rs.60.10 lakhs, supplementary provision of Rs.81.05 lakhs obtained during the year proved excessive.

## GRANT NO. 44- NORTH EASTERN AREAS-Contd.

3. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving
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- (i) 2552-North Eastern Areas  
006-Industries  
(1)-Manufacture of Shell Limestone Slab

O.	28.00
R.	-28.00

Surrender of the entire provision of Rs.28.00 lakhs was reportedly due to non-receipt of sanction from N.E.C.

- (ii) 2552-North Eastern Areas  
002-Agriculture (Horticulture)

O.	23.00
R.	-23.00

Surrender of the entire provision of Rs.23.00 lakhs was reportedly due to cancellation of the scheme by the N.E.C.

- (iii) 005-Fisheries  
(2)-Integrated Fishery Development Scheme

O.	8.00
S.	13.75
R.	-13.00

8.75

8.75

...

Reduction of provision of Rs.13.00 lakhs by way of surrender was reportedly due to non-receipt of sanction from the N.E.C.

- (iv) 003-Para Medical Training Institute  
(2)-Feed Analytical Laboratory

O.	...
S.	10.00
R.	-10.00

...

...

...

Reduction of the entire provision of Rs.10.00 lakhs by way of surrender was reportedly due to non-receipt of sanction from the N.E.C.

## GRANT NO. 44- NORTH EASTERN AREAS-Contd.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2552-North Eastern Areas			
	003-Para Medical Training Institute			
	(1)-Para Medical Training Institute			

O.	18.00	+18.00
----	-------	--------

Reasons for incurring expenditure of Rs.18.00 lakhs without any budget provision have not been intimated by the Department (November 1998).

## Capital:

1. Rupees 14,45.82 lakhs were surrendered in March 1998 as surplus to requirement but the actual saving worked out to Rs.13,95.16 lakhs

2. In view of Saving of Rs.13,95.16 lakhs supplementary provision of Rs.17,35.56 lakhs obtained in March 1998 proved excessive

3. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4552-Capital Outlay on North Eastern Areas			
	008-Power Development			
	(10)-Installation of H.E.Project			
	O.	...		
	S.	4,25.00		
	R.	-4,25.00		
(ii)	(11)-System Improvement and Upgradation			
	O.	...		
	S.	2,50.00		
	R.	-2,50.00		

Surrender of the entire supplementary provision of Rs.4,25.00 lakhs and Rs.2,50.00 lakhs under serial No.(i) and (ii) above was reportedly due to non-receipt of sanction from the North Eastern Council.

## GRANT NO. 44- NORTH EASTERN AREAS-Contd.

Sl. No.	Head	Total grant	Actual Expenditure (in lakhs of rupees)	Excess + Saving -
(iii)	(6) - Installation of M. H. P.			
	O.	16.00		
	S.	12.84		
	R.	-24.77	4.07	4.07

Reduction of provision of Rs. 24.77 lakhs by way of surrender was reportedly due to late receipt of sanction from the North Eastern Council.

(iv) 008-Power Development  
(7) - Transmission in Mizoram

O.	...
S.	61.70
R.	-61.70

Surrender of the entire provision of Rs. 61.70 lakhs was reportedly due to late receipt of sanction from the North Eastern Council.

(v) 009-Roads and Bridges  
(5) - IXth Plan Scheme

O.	521.80
R.	-471.81

Reduction of provision of Rs. 471.81 lakhs by way of surrender was reportedly due to late receipt of sanction from the Government.

(vi) (2) -VIth Plan Scheme

O.	10.00			
S.	506.00			
R.	-90.09	425.91	454.81	+28.90

Specific reasons for withdrawal of provision of Rs. 90.09 lakhs by way of surrender was not intimated by the Department.

Reasons for final excess of Rs. 28.90 lakhs have not been intimated (November 1998).

(vii) (4) -Economic Importance

O.	...			
S.	430.00			
R.	-72.57	357.43	357.43	...

J Specific reasons for surrender of provision of Rs. 72.57 lakhs have not been stated by the Department.

## GRANT NO. 44 - NORTH EASTERN AREAS-Concl'd.

Sl.No.	Head	Actual	Total	Actual	Excess +
		expenditure	grant	expenditure	Saving -
				(in lakhs of rupees)	
(viii)	008-Power Development (9)-Tuila M.H.P.				
	O.	15.00			
	R.	-14.70	0.30	0.30	...

Reduction of provision of Rs.14.70 lakhs by way of surrender was reportedly due to late receipt of sanction from the North Eastern Council.

(ix) (5)-Installation of Power project in Mizoram

O.	22.00				
R.	-7.43	14.57	5.21	-9.36	

Surrender of Rs.7.43 lakhs was reportedly due to late receipt of sanction from the N.E.C.

Reasons for final saving of Rs.9.36 lakhs have not been intimated by the Department (November 1998).

## GRANT NO. 45- OTHER SPECIAL AREAS PROGRAMMES

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

Major head: 2575-Other Special Areas Programmes

Voted	Rs.			
Original	2,00,000			
Supplementary	6,83,15,000	6,85,15,000	4,96,44,947	-1,88,70,053

Amount Surrendered during the year (March 1998)

1,21,42,121

## Notes and Comments

1. Out of the available saving of Rs. 1,88.70 lakhs, Rs. 1,21.42 lakhs only were surrendered in March 1998.
2. In view of saving of Rs. 1,88.70 lakhs, supplementary provision of Rs. 6,83.15 lakhs obtained in March 1998 proved excessive.
3. Savings occurred mainly under :-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
			(in lakhs of rupees)	
(i)	2575-Other Special Areas Programme			
	60-Others			
	(i) (9) B.A.D.P. Under (P.W.D.)			
	O.	0.10		
	S.	1,21.95		
	R.	-57.38	64.67	40.20
				-24.47

Reduction of provision of Rs. 57.38 lakhs by way of surrender was reportedly due to late receipt of sanction from the Government of India.

Reasons for final saving of Rs. 24.47 lakhs have not been intimated by the Department (November 1998).

## GRANT No. 45 OTHER SPECIAL AREAS PROGRAMMES Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	1(23) B.A.D.P. under Rural Development (B.H.W.P.Cell)			
	O.	...		
	S.	40.00		
	R.	-32.78	7.22	7.22 ...
	Anticipated saving of Rs. 32.78 lakhs was reportedly due to non-receipt of concurrence from Finance Department in time.			
(iii)	60-Others			
	1(14) B.A.D.P under D.C. Saiha			
	O.	0.10		
	S.	81.14		
	R.	-26.72	54.52	56.89 +2.37
	Reduction of provision of Rs. 26.72 lakhs by way of surrender was reportedly due to non-receipt of sanction from the Government.			
	Reasons for final excess of Rs. 2.37 lakhs have not been intimated by the Department (November 1998).			
(iv)	1(10)-B.A.D.P under Police			
	O.	...		
	S.	41.07		
	R.	5.00	46.07	20.46 -25.61
	Specific reasons for augmentation of provision of Rs. 5.00 lakhs by way of reappropriation have not been stated by the Department.			
	Reasons for final saving of Rs. 25.61 lakhs have not been intimated (November 1998).			
(v)	1(2)-B.A.D.P. under Rural Development			
	O.	0.10		
	S.	2,23.16		
	R.	-14.93	2,08.33	2,06.88 -1.45
	Anticipated saving of Rs. 14.93 lakhs was reportedly due to non-receipt of concurrence from the Finance Department in time.			
	Reasons for final saving of Rs. 1.45 lakhs have not been intimated (November 1998).			

## GRANT No. 45 OTHER SPECIAL AREAS PROGRAMMES-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vi)	1(8) B.A.D.P. under Social Welfare			
	O.	0.10		
	S.	19.80	9.95	-9.95

Reasons for final saving of Rs. 9.95 lakhs have not been intimated by the Department (November 1998).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2575-Other Special Areas Programme			
	60-Others			
	1(6) B.A.D.P. under P.H.E.			
	O.	0.10		
	S.	20.30		
	R.	10.76	28.10	-3.06

Specific reasons for augmentation of provision of Rs. 10.76 lakhs have not been stated by the Department.

Reasons for final saving of Rs. 3.06 lakhs have not been intimated (November 1998).

(ii)	1(24)-B.A.D.P under Transport			
	O.	....		
	S.	15.00		
	R.	0.50	15.50	...

Specific reasons for augmentation of provision of Rs. 0.50 lakh have not been stated by the Department.



**GRANT NO. 46- ELECTRICITY**

(All Voted)

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

Major heads: 2801-Power,  
2501-Special Programme for  
Rural Development and  
2810-Non Conventional  
sources of energy

Voted	Rs.			
Original	41,60,30,000			
Supplementary	10,15,16,000	51,75,46,000	50,71,43,406	-1,04,02,594

Amount surrendered during  
the year (March 1998)

72,09,000

**Capital:**

Major heads: 4801-Capital Outlay on  
Power Project and  
Capital Outlay on  
4810-Non conventional sources  
of energy and  
5452-Capital outlay on Tourism

Voted	Rs.			
Original	28,60,30,000			
Supplementary	25,89,54,000	54,49,84,000	28,75,62,090	-25,74,21,910

Amount surrendered during  
the year (March 1998)

13,69,03,000

**Notes and Comments****Capital**

1. Out of available saving of Rs. 25,74.22 lakhs, Rs. 13,69.03 lakhs were surrendered in March 1998.

2. In view of saving of Rs. 25,74.22 lakhs, supplementary provision of Rs. 25,89.54 lakhs obtained in March 1998 proved excessive.

## GRANT No 46- ELECTRICITY-Contd.

3. Savings occurred mainly under :

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4801-Capital Outlay on Power Project 05-Transmission 800-Other Expenditure (6) P.F.C. Loan			
	O. ...			
	S. 11,99.90	11,99.90	...	-11,99.90

Specific reasons for non utilisation of the entire provision of Rs. 11,99.90 lakhs have not been intimated (November 1998).

(ii)	Centrally Sponsored Schemes 4801-Capital Outlay on Power Project 01-Hydel Generation 800-Other Expenditure (7)- Teirei M.H.P. (CSS)			
	O. ...			
	S. 3,97.00			
	R. -2,52.00	1,45.00	1,44.15	-0.85

Anticipated saving of Rs. 2,52.00 lakhs was reportedly due to (i) Technical difficulties and for (ii) reprovion to next year.

Reasons for final saving of Rs.0.85 lakh have not been intimated (November 1998).

(iii)	4801-Capital Outlay on Power Project 05-Transmission 800-Other Expenditure (2) Transformation			
	O. 5,10.00			
	R. -1,78.00	3,32.00	3,31.28	-0.72

Anticipated saving of Rs. 1,78.00 lakhs was reportedly due to (i) technical hardship (ii) economy measures in expenditure and diversion of funds to other items of expenditure.

Reasons for final saving of Rs. 0.72 lakh have not been intimated by the Department (November 1998).

## GRANT No 46- ELECTRICITY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	01-Hydel Generation (ii)-Kautlang Mini Hydel Project			
	O. 5,00.00			
	R. -2,60.00	2,40.00	2,39.99	-0.01

Withdrawal of provision of Rs. 2,60.00 lakhs by way of surrender was reportedly due to diversion of funds to other items of expenditure.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (November 1998).

(v)	05-Transmission 800-Other expenditure (q) Power supply to Lengpui Airport			
	O. 2,00.00			
	R. -1,19.00	81.00	81.03	+0.03

Anticipated saving of Rs. 1,19,00 lakhs was reportedly due to (i) technical hardship (ii) economy measure in expenditure and (iii) diversion of funds to other items of expenditure.

Reasons for final excess of Rs. 0.03 lakh have not been intimated (November 1998).

(vi)	Centrally Sponsored Schemes 4801-Capital Outlay on power Project 01-Hydel Generation 800-Other expenditure (ii)Kautlangbung Mini Hydel Project			
	O. 0.10			
	S. 3,65.90			
	R. -90.80	2,75.20	2,75.17	-0.03

Surrender of Rs. 90.80 lakhs from the provision was reportedly due to technical difficulties and for reprovision to next year Budget 1998-99.

Reasons for final saving or Rs. 0.03 lakh have not been intimated (November 1998).

## GRANT NO 46- ELECTRICITY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vii)	(8) Tuipanglui M.H.P. (CSS)			
	O.	0.10		
	S.	3,29.90		
	R.	-90.00	2,40.00	2,39.58 -0.42

Withdrawal of provision of Rs. 90.00 lakhs by way of surrender was reportedly due to technical difficulties and for reprovision to next year Budget 1998-99.

Reasons for final saving of Rs. 0.42 lakh have not been intimated (November 1998).

(viii)	4801-Capital outlay on Power Project			
	06- Rural Electrification			
	010-Minimum needs Programme			
	(2) S.I. in Rural Areas			
	O.	10.00		
	S.	1,08.00		
	R.	-73.17	44.83	40.89 -3.94

Withdrawal of provision of Rs. 73.17 lakhs by way of surrender was reportedly due to (i) technical difficulties and for reprovision to next year Budget 1998-99.

Reasons for final saving of Rs. 3.94 lakhs have not been intimated (November 1998).

(ix)	01-Hydel Generation			
	800-Other Expenditure			
	(7) Theirai Mini Hydel Project			
	O.	4,00.00		
	R.	-73.00	3,27.00	3,27.00 ...

Anticipated saving of Rs. 73.00 lakhs was reportedly due to diversion of funds to other items of expenditure.

## GRANT No 46- ELECTRICITY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(x)	05-Transmission 800-Other Expenditure (4) Construction and Building			(xiv)
	O.	75.00		
	R.	-60.33	14.67	6.56
				-8.11

Anticipated saving of Rs. 60.33 lakhs was reportedly due to (i) technical hardship (ii) economy measure in expenditure and (iii) diversion of funds to other items of expenditure.

Reasons for final saving of Rs. 8.11 lakhs have not been intimated (November 1998).

(xi)	800-Other Expenditure (8) Improvement of existing Networks			
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O.	1,50.00			
R.	-45.00	1,05.00	1,03.52	-1.48

Anticipated saving of Rs. 45.00 lakhs was reportedly due to diversion of funds to other items of expenditure.

Reasons for final saving of Rs. 1.48 lakhs have not been intimated (November 1998).

(xii)	800-Other Expenditure (6)-S.I.			
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O.	40.00			
R.	-40.00	...	...	...

Withdrawal of entire provision of Rs. 40.00 lakhs by way of surrender was reportedly due to diversion of funds to other items of expenditure.

(xiii)	800-Other Expenditure (3) Distribution			
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O.	3,00.00			
R.	-29.87	2,70.13	2,71.31	+1.18

Anticipated saving of Rs. 29.87 lakhs was reportedly due to diversion of funds to other items of expenditure.

Reasons for final excess of Rs. 1.18 lakhs have not been intimated (November 1998).

## GRANT No 46- ELECTRICITY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xiv)	01-Hydel Generation (15)Lamsial Mini Hydel Project			(x)
	O.	20.00		
	R.	-12.00	8.00	11.80
				+3.80

Surrender of Rs. 12.00 lakhs was reportedly due to diversion of funds to other items of expenditure.

Reasons for final excess of Rs. 3.80 lakhs have not been intimated (November 1998).

(xv)	4810-Capital Outlay on Non- Conventional source of energy 102-Solar (1) N.R.S.E.			
	O.	40.00		
	R.	-8.00	32.00	31.96
				-0.04

Withdrawal of provision of Rs. 8.00 lakhs was reportedly due to diversion of funds to other items of expenditure.

Reasons for final saving of Rs. 0.04 lakh have not been intimated (November 1998).

(xvi)	4801-Capital outlay on Power Project 01-Hydel Generation (9) Serlui B Hydel Project			
	O.	...		
	S.	7.00		
	R.	-7.00	...	...

Anticipated saving of entire provision of Rs. 7.00 lakhs was reportedly due to (i) technical hardship and (ii) economy measures adopted in expenditure.

(xvii)	02-Thermal Generation 800-Other Expenditure (1) Coal based power project at 2 M.V. Bairabi			
	O.	5.00		
	R.	-5.00	...	...

Withdrawal of entire provision of Rs. 5.00 lakhs was reportedly due to diversion of fund to other items of expenditure.

## GRANT No 46- ELECTRICITY-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xviii)	04-Diesel Generation 800-Other Expenditure			
	O. ...			
	S. 5.00			
	R. -5.00			

Anticipated saving of entire provision of Rs. 5.00 lakhs was reportedly due to (i) technical hardship in materialising the plan and (ii) economy measures adopted in expenditure.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4801-Capital outlay on power Project 04- Diesel Generation Augmentation of Luangmual P/H			
	O. 1,00.00			
	R. 5.00	1,05.00	1,05.00	...

Augmentation of provision of Rs. 5.00 lakhs was reportedly due to collection of materials at higher rates.

(ii)	Centrally Sponsored Schemes 4801-Capital outlay on power Project 06-Rural Electrification 010-Minimum need Programme (3) Kurti Jyoti Programme			
	O. 10.00			
	S. 22.84			
	R. -0.06	32.78	26.77	-6.01

Withdrawal of provision of Rs. 0.06 lakh was reportedly due to technical difficulties and for re-provision to next year Budget 1998-99.

Reasons for final saving of Rs.6.01 lakhs have not been intimated (November 1998).



## GRANT NO. 47- INDUSTRIES

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2851-Village and Small Industries, 2852-Industries, 2853-Non Ferrous Mining and Metallurgical Industries and 2885-Other Outlay on Industries			
	Rs.		
Original	11,64,90.00		
Supplementary	1,92,39,000	13,57,29,000	10,92,30,722
			-2,64,98,278

Amount surrendered during  
the year (March 1998)

2,64,83,000

## Capital:

Major heads: 4801-Capital Outlay on Village  
and Small Industries and  
6801-Loans for village and Small  
Industries

	Rs.			
Original	2,11,10,000			
Supplementary	...	2,11,10,000	1,71,80,000	-39,30,000
Amount surrendered during the year (March 1998)				39,30,000

## Notes and Comments

## Revenue:

1. Out of the available saving of Rs. 2,64.98 lakhs, Rs.2,64.83 lakhs were surrendered in March 1998.

2. As the expenditure did not come up even to the original provision of Rs. 11.64.90 lakhs, supplementary provision of Rs. 1,92.39 lakhs obtained in March 1998 proved unnecessary.

3. Saving was the net result of saving and excess under various head, the more important of which are mentioned in the succeeding notes.



## GRANT NO. 47- INDUSTRIES-Contd.

4. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(i)	2851-Village and Small Industries			
	102-Small Scale Industries			
	(i) Supervision	1.48.25		
	S.S.I.	1.20.20		
	O.	1.65.25		
	R.	-65.91	99.34	+15.33

Withdrawal of provision of Rs. 65.91 lakhs by way of surrender was reportedly due to (i) diversion of fund to other sub head of accounts and (ii) economy measures adopted in expenditure by the Department.

Reasons for final excess of Rs. 15.33 lakhs have not been intimated by the Department (November 1998).

(ii)	Centrally Sponsored Schemes			
	101(i) Industrial Estate (CSS)			
	O.	50.00		
	R.	-50.00		

Withdrawal of the entire provision of Rs. 50.00 lakhs by way of surrender was reportedly due to (i) technical difficulties faced by the Department and (ii) for revalidation for the next financial year.

(iii)	2851-Village and Small Industries			
	101-Industrial Estate			
	O.	48.46		
	R.	-27.89	20.57	+0.23

Reduction of provision of Rs. 27.89 lakhs by way of surrender was reportedly due to diversion of fund to other items of expenditure.

Reasons for final excess of Rs. 0.23 lakh have not been intimated (November 1998).

## GRANT NO. 47-INDUSTRIES-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	105-Khadi and Village Industries (2)-Production and Development of Khadi and Village Industries			
	O.	1,46.26		
	R.	-26.06	1,20.20	1,21.08 +0.88

Surrender of Rs. 26.06 lakhs was reportedly due to diversion of funds to other items of expenditure.

Reasons for final excess of Rs. 0.88 lakh have not been intimated by the department (November 1998).

(v)	799-Stock Suspense (i) Stock Suspense			
	O.	1,00.00	1,00.00	79.51 -20.49

Specific reasons for final saving of Rs. 20.49 lakhs have not been intimated by the Department (November 1998).

(vi)	2851-Village and Small Industries Centrally Sponsored Schemes 102-Tea Nursery (CSS)			
	O.	0.10		
	S.	13.24	13.34	... -13.34

Specific reasons for final saving of Rs. 13.34 lakhs have not been intimated by the Department (November 1998).

(vii)	2851-Village and Small Industries 103-Handloom Industry (2) Production and Development of Handloom Industries			
	O.	93.76		
	R.	-13.28	80.48	83.47 +2.99

Reduction of provision of Rs. 13.28 lakhs was reportedly due to (i) restriction on L.T.C. (ii) less employment of casual employee (iii) restriction on medical re-imbursement and (iv) diversion of funds to other items of expenditure.

Reasons for final excess of Rs. 2.99 lakhs have not been intimated by the Department (November 1998).

## GRANT NO. 47- INDUSTRIES-Contd.

Sl.No.	Head	Total	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	2851-Village and Small Industries 104-Handicraft Industries (i) Production and Development of Handicraft Industries				
	O.	77.62			
	R.	-17.47	60.15	66.93	+6.78

Withdrawal of provision of Rs. 17.47 lakhs was reportedly due to (i) restriction on L.T.C. and medical re-imbursement (ii) less employment of casual employee and (iii) diversion of funds to other items of expenditure and (iv) economy measures in expenditure.

Reasons for final excess of Rs. 6.78 lakhs have not been intimated by the Department (November 1998).

(ix)	103-Handloom Industry (5) Workshed Weaving				
	O.	9.00			
	R.	-9.00	...	...	...

Reduction of the entire provision of Rs. 9.00 lakhs by way of surrender was reportedly due to diversion of fund to other items of expenditure.

(x)	103-Handloom Industry (i) Handloom Industry				
	O.	28.30			
	R.	-8.39	19.91	20.46	+0.55

Anticipated saving of Rs. 8.39 lakhs was reportedly due to (i) restriction on L.T.C. and medical re-imbursement, (ii) Less employment of casual employee, (iii) diversion of funds to other items of expenditure and (iv) economy measures in expenditure.

Reasons for final excess of Rs. 0.55 lakh have not been intimated (November 1998).

## GRANT NO. 47- INDUSTRIES-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xi)	2853-Non-Ferrous Mining and Metallurgical Industries 02-Regulation and Development of Mines 4) Minor Mineral Investigation Development management			
	O.	18.50		
	R.	-7.05	11.45	10.49
	Anticipated saving of Rs. 7.05 lakhs was reportedly due to diversion of funds to other items of expenditure.			
	Reasons for final saving of Rs. 0.96 lakh have not been intimated by the Department (November 1998).			
(xii)	(3) Geo-Technical Investigation			
	O.	6.50		
	S.	0.50		
	R.	-5.14	1.86	3.46
	Anticipated saving of Rs. 5.14 lakhs was reportedly due to diversion of funds to other items of expenditure of the same head.			
	Reasons for final excess of Rs. 1.60 lakhs have not been intimated by the Department (November 1998).			
(xiii)	2851-Village and Small Industries 103-Handloom Industry 6-Integrated Handloom Village Development Programme			
	O.	5.50		
	R.	-5.50	...	...
	Withdrawal of the entire provision of Rs. 5.50 lakhs was reportedly due to diversion of funds to other items of expenditure.			
(xiv)	103-Handloom Industry (4) Tribal Handloom Development			
	O.	5.00		
	R.	-5.00	...	...
	Withdrawal of the entire provision of Rs. 5.00 lakhs by means of surrender was reportedly due to diversion of funds to other items of expenditure.			

## GRANT NO. 47- INDUSTRIES-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xv)	102-Small Scale Industries (6) Development of Electronics			
	O.	23.50		
	R.	-4.64	16.20	-2.66

Anticipated saving of Rs. 4.64 lakhs was reportedly due to (i) diversion of funds to other items of expenditure and (ii) economy measure adopted in expenditure.

Reasons for final saving of Rs. 2.66 lakhs have not been intimated by the Department (November 1998).

5. Savings mentioned at note 4 above were partly offset by excess under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2851-Village and Small Industries 102-Small Scale Industries (5) Development of Rural Industries			
	O.	46.79		
	R.	-8.88	45.37	+7.46

Anticipated saving of Rs. 8.88 lakhs was reportedly due to (1) Non-receipt of Administrative approval from Government, (2) Restriction on L.T.C. and medical re-imbursement, (3) economy measures in expenditure and (4) diversion of fund to other items of expenditure.

Reasons for final excess of Rs. 7.46 lakhs have not been intimated (November 1998).

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	102-Small Scale Industries (3) District Industries Centre			
	O.	78.13		
	S.	9.38		
	R.	1.51	93.62	+4.60

Augmentation of provision of Rs. 1.51 lakhs was reportedly due to (i) restriction on L.T.C. and Medical re-imbursement, (ii) less engagement of casual employee in view of economy measures in expenditure.

Reasons for final excess of Rs. 4.60 lakhs have not been intimated by the Department (November 1998).

## GRANT NO. 47- INDUSTRIES-Conclld.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iii)	101-Survey and Mapping (2) Ground Water			
	O.	17.50		
	R.	-1.33	19.89	+3.72

Anticipated saving of Rs. 1.33 lakhs was reportedly due to diversion of funds to other items of expenditure.

Reasons for final excess of Rs. 3.72 lakhs have not been intimated by the Department (November 1998).

**Capital:**

1. Entire amount of saving of Rs. 39.30 lakhs were surrendered in March 1998.

2. Savings occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4851-Capital Outlay on Village and Small Industries 102-Small Scale Industries			
	O.	2,06.00		
	R.	-34.20	1,71.80	...

Withdrawal of the provision of Rs. 34.20 lakhs by way of surrender was reportedly due to diversion of funds to other items of expenditure.

(ii) 6851-Loans for Village and  
Small Industries  
103-Handloom Industries  
(4)-Tribal Handloom

O.	5.00			
R.	-5.00	...	...	...

Surrender of Rs. 5.00 lakhs was reportedly due to diversion of funds to other items of expenditure.

**GRANT NO.48- SERICULTURE**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2851-Village and Small Industries			
Original	3,15,00,000		
Supplementary	21,39,000	3,05,60,048	-30,78,952
Amount surrendered during the year (March 1998)			41,85,000

**Notes and Comments**

1. Rupees 41.85 lakhs were surrendered in March 1998 as surplus to requirement but the actual saving worked out to Rs. 30.79 lakhs.
2. As the expenditure did not come up even to the original provision supplementary provision of Rs.21.39 lakhs obtained in March 1998 proved unnecessary.
3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2851-Village and Small Industries			
	107-Sericulture			
	(4)-Promotion			
	O.	43.00		
	R.	-11.35	33.12	+1.47

Reduction of provision by way of surrender of Rs.11.35 lakhs was reportedly due to (i) diversion of fund to other Sub head of accounts and (ii) financial control to meet the excess in the other head of account.

Reasons for final excess of Rs.1.47 lakhs have not been intimated by the Department (November 1998)



## GRANT NO.48- SERICULTURE-Contd

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	107-Sericulture (i)-Direction			
	O	49.30		
	R	-6.98	42.29	+0.03

Anticipated saving of Rs.6.98 lakhs was reportedly due to diversion of fund to other Sub head of account and financial control to meet the excess in the other head of account.

Reasons for final excess of Rs.0.03 lakh have not been intimated (November 1998)

(iii)	(3) Training			
	O.	11.00		
	R.	-6.25	4.75	+0.74
	Reduction of provision of Rs.6.25 lakhs by way of surrender was reportedly due to diversion of fund to other sub-head of accounts.			

Reasons for final excess of Rs.0.74 lakh have not been intimated by the Department (November 1998)

(iv)	(7)-Seed Organisation			
	O.	12.00		
	R.	-5.59	6.41	-0.04

Surrender of Rs.5.59 lakhs was reportedly due to diversion of fund to other Sub head of accounts.

Reasons for final saving of Rs.0.04 lakh have not been intimated (November 1998)

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2851-Village and Small Industries 107-Sericulture (2)-Administration			
	O.	167.70		
	S.	7.00		
	R.	-9.45	172.34	+7.09
		165.25		

Provision of Rs.9.45 lakhs was withdrawn by way of surrender for transferring to other Sub head of accounts.

Reasons for final excess of Rs.7.09 lakhs have not been intimated (November 1998)



## GRANT NO.48- SERICULTURE-Concl'd

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	107-Sericulture (5)-Marketing			
	O.	20.00		
	S.	0.22		
	R.	-1.32	18.90	+2.19

Reduction of provision of Rs.1.32 lakhs by way of surrender was reportedly due to diversion of fund to other Sub head of accounts.

Reasons for final excess of Rs.2.19 lakhs have not been intimated by the Department (November 1998),

**GRANT NO. 49 - CIVIL AVIATION**  
(All Voted)

Revenue:	Actual expenditure (in lakhs of rupees)	Total grant	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 3053-Civil Aviation					
Original	80,00,000				
Supplementary	72,50,000	1,52,50,000		1,44,74,955	-7,75,045
Amount surrendered during the year (March 1998)					
					7,97,535

**Notes and Comments**

1. Rupees 7.98 lakhs were surrendered as surplus to expenditure in March 1998. Actual saving however worked out to Rs.7.75 lakhs.

2. Savings occurred under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	3053-Civil Aviation			
	60-Aeronautical Services			
	101-Communication			
	(i)-Communication			
	O.	80.00		
	S.	72.50		
	R.	-7.98	1,44.52	1,44.75
				+0.23

Reduction of Rs.7.98 lakhs from the provision by way of surrender was reportedly due to non-availing of L.T.C. by the officers and staff of the Department.

Reasons for final excess of Rs.0.23 lakh have not been intimated by the Department (November 1998).

**GRANT NO.50- ROAD AND WATER TRANSPORT**  
(All Voted)

Revenue:	Actual expenditure	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2057-Supplies and Disposals				
2041-Taxes on Vehicles and				
3055-Road Transport				
	Rs.			
Original	9,33,00,000			
Supplementary	83,00,000	10,16,00,000	9,77,94,681	-38,05,319
Amount surrendered during the year (March 1998)				41,05,326

Capital:				
Major head: 5055-Capital Outlay on Road Transport				
	Rs.			
Original	1,14,50,000			
Supplementary	...	1,14,50,000	99,32,435	-15,17,565
Amount surrendered during the year (March 1998)				15,17,544

**Notes and Comments**

Revenue  
1 Rupees 41,05,326 was surrendered as surplus to requirement but the actual saving was Rs.38,05,319.

2. In view of saving of Rs 38.05 lakhs Supplementary provision of Rs 83.00 lakhs obtained in March 1998 proved excess

## GRANT NO.50- ROAD AND WATER TRANSPORT-Contd.

3. Savings occurred mainly under:-

Sl.No	Head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(i)	3055-Road Transport 001-Direction and Administration (6)-Central Workshop			
	O. 55.30			
	R. -17.84	37.46	40.24	+2.78

Anticipated saving of Rs.17.84 lakhs was reportedly due to meet the requirement from other detailed heads of accounts.

Reasons for final excess of Rs 2.78 lakhs have not been intimated.

(ii)	(5) Booking Station			
	O. 30.70			
	R. -9.25	21.45	21.45	...

Anticipated saving of Rs 9.25 lakhs was reportedly due to meet requirement from other detailed heads of accounts.

(iii)	2041-Taxes on Vehicles 001-Direction and Administration (1)-Direction			
	O. 35.15			
	S. 1.00			
	R. -8.90	27.25	27.25	...

Anticipated saving of Rs 8.90 lakhs was reportedly due to meet the requirement from other detailed heads of accounts.

(iv)	3055-Road Transport 001-Direction and Administration (1)-Direction			
	O. 79.00			
	S. 3.50			
	R. -5.36	77.14	77.14	...

Anticipated saving of Rs 5.36 lakhs was reportedly due to diversion of funds to other items of Expenditure of the same head.

## GRANT NO.50- ROAD AND WATER TRANSPORT-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	3055-Road Transport 001-Direction and Administration (3)-General Transport			
	O.	2,04.00		
	R.	-3.38	2,00.62	2,00.62 ...

Anticipated saving of Rs 3.38 lakhs was reportedly due to meet requirement from other detailed heads of account.

(vi)	2041-Taxes on Vehicles 001-Direction and Administration (2)-Administration			
	O.	62.85		
	R.	-3.18	59.67	61.40 +1.73

Anticipated saving of Rs 3.18 lakhs was reportedly due to (i) meet requirement from other detailed head of accounts and (ii) non-release of DA to the staff of out station.

Reasons for final excess of Rs.1,73 lakhs have not been intimated by the Department (November 1998).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	3055-Road Transport 001-Direction and Administration (2)-Administration			
	O.	3,70.00		
	S.	53.50		
	R.	7.00	4,30.50	4,29.50 -1.00

Augmentation of provision of Rs 7.00 lakhs by way of re-appropriation was reportedly due to (i) more payment of outstanding bill and (ii) arrear DA to Staff.

Reasons for final saving of Rs 1.00 lakh have not been intimated by the Department (November 1998).

## Capital:-

1. Rupees 15.18 lakhs was the saving in the capital portion of the grant and surrendered accordingly during the year.

## GRANT NO.50- ROAD AND WATER TRANSPORT-Concl'd.

2. Savings occurred mainly under:-

Sl.No. Head Total grant expenditure Actual expenditure Excess + Saving (in lakhs of rupees)

- (i) 5055-Capital Outlay on Road Transport  
800-Other Expenditure  
(2)-Acquisition of Fleet.

Anticipated saving of Rs.1.38 lakhs reportedly due to meet  
R. -15.18 99.32 99.32

Withdrawal of provision of Rs.15.18 lakhs by way of surrender was reportedly due to (i) diversion of funds to other items of expenditure and (ii) economy measures adopted in expenditure by the Department.

Anticipated saving of Rs.3.18 lakhs was reportedly due to (i) meet  
Department from other detailed head of accounts and (ii) non-release of DA to the  
staff at out station.

Reasons for final excess of Rs.1.73 lakhs have not been intimated by the  
Department (November 1998).

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

Sl.No. Head Total grant expenditure Actual expenditure Excess + Saving (in lakhs of rupees)

- (1) 3052-Road Transport  
001-Direction and Administration  
(2)-Administration

Anticipation of provision of Rs.7.00 lakhs by way of re-appropriation  
was reportedly due to (i) more payment of outstanding bill and (ii) arrears DA to  
staff.

Reasons for final saving of Rs.1.00 lakh have not been intimated by the  
Department (November 1998).

Capital:-

Rs.15.18 lakhs was the saving in the capital portion of the grant  
and surrendered accordingly during the year.

**GRANT NO.51- TOURISM**  
(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 3452-Tourism				
	Rs.			
Original	1,53,10,000			
Supplementary	24,56,000	1,77,66,000	1,55,64,964	-22,01,036
Amount surrendered during the year (March 1998)				28,64,057

**Capital:**

Major head: 5452-Capital Outlay on Tourism				
	Rs.			
Original	6,00,000			
Supplementary	...	6,00,000	...	-6,00,000
Amount surrendered during the year (March 1998)				6,00,000

**Notes and Comments**

**Revenue:**

- 1 Rupees 28.64 lakhs were surrendered in March, 1998 as surplus to requirement, but the actual saving worked out to Rs.22.01 lakhs.
- 2 In view of saving of Rs.22.01 lakhs, Supplementary provision of Rs 24.56 lakhs obtained in March, 1998 proved excessive.
- 3 Saving occurred mainly under :-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	3452-Tourism			
	Centrally Sponsored Scheme			
	102-Tourist Accommodation			
	(1) Tourist/Accommodation			
	O			1.00
	S			14.56
	R			-12.04
		3.52	4.49	+0.97

Anticipated saving of Rs.12.04 was reportedly due to late receipt of sanction from the Government of India.

Reasons for final excess of Rs 0.97 lakh have not been intimated (November 1998)

## GRANT NO.51- TOURISM-Contd

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	3452-Tourism 01-Tourist Accommodation 800-Other Expenditure (4)-Tourism and Rest House			
	O.	38.76		
	S.	4.00		
	R.	-10.24	32.52	36.27 +3.75

Reduction of provision of Rs 10.24 lakhs by way of surrender was reportedly due to diversion of funds to other items of expenditure of the same head.

Reasons for final excess of Rs.3.75 lakhs have not been intimated by the Department (November 1998).

(iii)	102-Tourist Accommodation (1)-Tourist Accommodation			
	O	49.48		
	S	3.00		
	R	-6.88	45.60	47.85 +2.25

Surrender of Rs 6.88 lakhs from the provision was reportedly due to diversion of funds to other items of expenditure of the same head.

Reasons for final excess of Rs.2.25 lakhs have not been intimated by the Department (November 1998).

(iv)	02-General 001-Direction and Administration (1)-Direction			
	O.	56.30		
	S.	3.00		
	R.	-3.16	56.14	54.82 -1.32

Reduction of provision of Rs 3.16 lakhs was reportedly due to diversion of funds to other heads of accounts of the same head.

Reasons for final saving of Rs. 1.32 lakhs have not been intimated (November 1998).



## GRANT NO.51- TOURISM-Conclld.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	3452-Tourism 800-Other Expenditure (2)-Promotion of Fairs and Festivals.			
	O.	2.00		
	R.	1.99	3.82	-0.17
		3.99		

Reasons for augmentation of provision of Rs.1.99 lakhs by way of re-appropriation have not been stated by the Department.

Reasons for final saving of Rs.0.17 lakh have not been intimated (November 1998).

(ii)	(3)-Tourist Information and Literature			
	O.	2.00		
	R.	1.78	3.78	...
		3.78		

Specific reasons for augmentation of provision of Rs.1.78 lakhs by way of re-appropriation have not been stated by the Department.

## Capital:-

1. Entire provision of Rs.6.00 lakhs remain unutilised and surrendered in March 1998.

2. Saving occurred under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	5452-Capital outlay on Tourism 102-(i) Tourist Accommodation			
	O.	6.00		
	R.	-6.00		

Surrender of the entire provision of Rs .6.00 lakhs was reportedly due to diversion of funds to other heads of accounts of the same head.

**GRANT NO.52-CENSUS, SURVEY AND STATISTICS**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 3454-Census Survey and Statistics			
	Rs.		
Original	1,64,00,000		
Supplementary	34,08,000	1,98,08,000	1,90,84,536
Amount surrendered during the year (March 1998)			-7,23,464
			11,50,000

**Notes and Comments**

1. Rupees 11.50 lakhs were anticipated as surplus to expenditure and surrendered in March 1998. Actual saving however worked out to Rs. 7.23 lakhs.
2. In view of saving of Rs.7.23 lakhs, supplementary provision of Rs.34.08 lakhs obtained during the year proved excessive.
3. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	3454-Census Survey and Statistics			
	01-Census			
	001-Direction and administration			
	(1)-Direction			
	O.	63.61		
	S.	3.60		
	R.	-12.10	55.11	63.15
				+8.04

Anticipated saving of Rs.12.10 lakhs was reportedly due to (i) non-payment of L.T.C.(ii) Less payment of medical re-imbursement and (iii) diversion of funds to other sub-heads of accounts.

Reasons for final excess of Rs.8.04 lakhs have not been intimated by the Department (November 1998).

## GRANT NO.52-CENSUS, SURVEY AND STATISTICS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	02-Survey and Statistics			
	800-Agriculture Sample Survey			
	(1)-Agriculture Sample Survey			
	O.	3.60		
	R.	-3.60		...

Reduction of provision of Rs.3.60 lakhs by way of surrender was reportedly due to diversion of funds to other sub-heads of accounts.

(iii)	201-National Sample Survey Organisation			
	(1)-National Sample Survey			
	O.	27.00		
	S.	2.25		
	R.	-0.28	28.97	27.57 -1.40

Anticipated saving of Rs.0.23 lakh was reportedly due to (i) non-payment of final T.A. (ii) Leave Travel Concession (iii) arrears D.A.increased from time to time and (iv) non payment of publication charges.

Final saving of Rs.1.40 lakhs have not been intimated by the Department (November 1998).

(iv)	Centrally Sponsored Schemes			
	02-Survey and Statistics			
	201-National Sample Survey			
	(1)-National Sample Survey			
	O.	1.00		
	S.	10.10		
	R.	-0.10	11.00	9.43 -1.57

Surrender of Rs.0.10 lakh was reportedly due to diversion of funds to other sub-head of accounts.

Reasons for final saving of Rs.1.57 lakhs have not been intimated by the Department (November 1998).

## GRANT NO.52-CENSUS, SURVEY AND STATISTICS-Concl'd.

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	3454-Census Survey and Statistics			
	01-Census			
	001-Direction and administration			
	(2)-Administration			
	O.	40.30		
	S.	2.65		
	R.	+5.36	48.31	45.57 -2.74

Augmentation of provision of Rs.5.36 lakhs was reportedly due to (i) Payment of Arrear D.A.(ii) Leave Travel Concession and (iii) Expenditure towards maintenance of Government vehicles.

Reasons for final saving of Rs.2.74 lakhs have not been intimated by the Department(November 1998).

(ii)	800-Other Expenditure			
	(1)-Agriculture Census (C.S.S.)			
	O.	1.00		
	S.	+5.75	6.75	8.36 1.61
	(2)-Economic Census			
	O.	...		
	S.	8.44	8.44	10.00 +1.56

Final excess in above two paras Rs.1.61 lakhs and Rs.1.56 lakhs at serial no (ii) and (iii) have not been intimated by the Department(November 1998).

## GRANT NO.53- OTHER GENERAL ECONOMIC SERVICES

		(All Voted)			
		Total	Actual	Excess +	
		grant	expenditure	Saving -	
		Rs.	Rs.	Rs.	
<b>Revenue:</b>					
Major head: 3475-Other General Economic Services					
	Rs.				
Original	2,32,00,000				
Supplementary	...	2,32,00,000	2,19,77,397	-12,22,603	
Amount surrendered during the year (March 1998)				12,00,000	

**Capital:**

Major head: 6435-Loans for Other Agricultural Programme

	Rs.				
Original	...				
Supplementary	6,18,85,000	6,18,85,000	3,40,00,000	-2,78,85,000	
Amount surrendered during the year (March 1998)				...	

**Notes and Comments:****Revenue:**

1. Rupees 12.00 lakhs were anticipated as surplus to requirement and surrendered. Final saving however worked to Rs.12.23 lakhs.

## GRANT NO.53- OTHER GENERAL ECONOMIC SERVICES-Contd.

2. Savings occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2435-Agriculture Marketing			
	02-Marketing			
	101-Marketing			
	(1)-Agricultural Marketing			
	O.	1,45.00		
	R.	-9.00	1,36.00	1,35.93 -0.07

Reduction of provision of Rs.9.00 lakhs by way of surrender was reportedly due to diversion of funds to other heads of accounts.

Reasons for final saving of Rs.0.07 lakh have not been intimated by the Department (November 1998).

(ii) 3475-Other Economic Services  
106-Weights and Measures  
(1)-Weights and Measures

O.	52.00			
R.	-1.00	51.00	50.84	-0.16

Surrender of Rs.1.00 lakh was reportedly due to diversion of funds to other heads of accounts.

Reasons for final Excess of Rs.0.16 lakh have not been intimated by the Department (November 1998).

(iii) 800-Other Expenditure  
(1)-Trade and Commerce

O.	30.00			
R.	-1.89	28.11	28.11	...

Reasons for reduction of provision of Rs.1.89 lakhs by way of surrender was reportedly due to diversion of funds to other heads of accounts.

## GRANT NO.53- OTHER GENERAL ECONOMIC SERVICES-Concl'd.

## Capital:

1. No part of the saving of Rs.2,78.85 lakhs was surrendered during the year.

2. Saving occurred under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	6435-Loans for Other Agriculture Programme			
	01-Marketing and Quality			
	101-Marketing Facilities			
	(1)-Agricultural Marketing			
0.		6,18.85	6,18.85	3,40.00 -2,78.85

Reasons for final saving of Rs.2,78.85 lakhs have not been intimated by the Department (November 1998).

## GRANT NO.54- PUBLIC WORKS

	(All Voted)			
Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving-	Rs.

## Major heads :

2059-Public Works,				
2216-Housing,				
2217-Urban Development,				
2701-Major and Medium Irrigation				
3053-Civil Aviation,				
3054-Roads and Bridges,				
3056-Inland Water Transport,				
3055-Road Transport,				
2851-Village and Small Industries,				
2235-Social Security and Welfare,				
2801-Power Project,				
2245-Relief on account of Natural Calamities				
3452-Tourism,				
2215-Water Supply and Sanitation				

	Rs.			
Original	43,03,00,000			
Supplementary	7,61,67,000	50,64,67,000	50,42,10,809	-22,56,191

Amount surrendered during  
the year (March 1998)

60,25,000



## GRANT NO.54- PUBLIC WORKS-Contd.

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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## Capital:

## Major heads :

4058-Capital Outlay on Printing and Stationery			
4059-Capital Outlay on Public Works,			
4055-Capital Outlay on Police,			
4202-Capital on Education			
4203-Capital on Technical Education,			
4210-Capital Outlay on Medical,			
4216-Capital Outlay on Housing			
4217-Capital outlay on Urban Development,			
4220-Capital outlay on Information and Public Relation,			
4235-Capital Outlay on Social Security and Welfare,			
4401-Capital Outlay on Crop Husbandry,			
4425-Capital Outlay on Co-operation			
4515-Capital outlay on Rural Development,			
4851-Capital on Village & Small Industries			
5053-Capital outlay on Civil Aviation			
5054-Capital outlay on Roads and Bridges,			
5452-Capital Outlay on Tourism,			
5055-Capital Outlay on Road Transport.			

Rs.

Original	68,56,88,000			
Supplementary	40,72,51,000	1,09,29,39,000	1,05,87,94,162	-3,41,44,838
Amount surrendered during the year (March 1998)				3,68,32,000

## Notes and Comments:

## Revenue:

- Suspense:-**Against the provision under grant Rs.1207.66 lakhs were utilised towards expenditure booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, were not adjusted under final head of accounts, are carried forward from year to year. The transactions include both debits and credits. The minor head suspense has four divisions, of which three are being operated upon in the state viz., (i) Stock (ii) Purchase and (iii) Miscellaneous works Advances.

## GRANT NO.54- PUBLIC WORKS-Contd.

The nature and the accounting of the transactions under the three sub-divisions are explained below:-

(i) **Stock:** This head is debited with the value of materials received for Stock purposes (and not for any particular work). Value of the materials issued for use on works or otherwise disposed of are taken as reduction. The balance represents the value of materials held in stock.

(ii) **Purchase:-** Upto March 1997 value of materials received for specific work or for general purpose, but not paid for within the month, was adjusted by debit to the accounts of the works 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 credit. With the introduction of revised procedure, separate sub-heads within the accounts of the work and stock, are now operated for recording the value of materials pending payment. The Suspense head "Purchase" thus shows old balance representing value of materials received but still not paid for or adjusted.

(iii) **Miscellaneous Works Advance:** This Sub-division comprises debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc. The debit balance thus represents recoverable amount.

(b) An analysis of transactions under the head "Suspense" included in this grant during 1997-98 is given below:-

Sub-head Balance	Opening Balance on 1st April 1997 (Debit+Credit-)	Debits	Credits	Closing Balance on 31st March 1998 (Debit +) (Credit -)
(in lakhs of rupees)				
1. Stock	6,96.71	12,07.56	7,78.79	+11,25.58
2. Purchase	+ 7.37	...	...	+7.37
3. Miscella- neous P.W. Advance	+1,14.67	...	...	+1,14.67
<b>Total</b>	<b>+8,18.75</b>	<b>12,07.66</b>	<b>7,78.79</b>	<b>+12,47.62</b>

## GRANT NO.54- PUBLIC WORKS-Contd.

## Capital:

1. Rupees 3,68.32 lakhs were surrendered in March 1998 as surplus to requirement but the actual saving worked out to Rs.3,41.45 lakhs.

2. In view of saving of Rs.3,41.45 lakhs, supplementary provision of Rs 40,72.51 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
--------	------	-------------	--------------------	-------------------

(in lakhs of rupees)

- (i) 5054-Capital Outlay on Roads and Bridges  
 04-District and Other Roads  
 010-Minimum need Programmes  
 (1)-Construction of Road under State Plan

O.	12,00.00			
S.	40.14	1240.14	...	-1240.14

Reasons for non-utilisation of the entire provision of Rs.1240.14 lakhs have not been intimated(November 1998).

- (ii) 03-State Highway  
 337-Road Works(State Highway)  
 (1)-Construction of Road under State Plan

O.	8,11.00	8,11.00	...	-8,11.00
----	---------	---------	-----	----------

Reasons for non-utilisation of the entire provision of Rs.8,11.00 lakhs have not been intimated(November 1998).

- (iii) 5053-Capital Outlay on Civil Aviation  
 60-Other Aeronautical Services  
 101-Communication  
 (4)-Communication Services

O.	30,18.00			
S.	35,17.00	65.35.00	63,46.03	-1,88.97

Reasons for final saving of Rs.1,88.97 lakhs have not been intimated(November 1998).

## GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	4059-Capital Outlay on Public Works 80-General 051(1)-Construction under General Services			
	O.	4,50.00		
	R.	-95.00	3,55.00	3,06.83
				-48.17
	Original provision was reduced by way of surrender of Rs.95.00 lakhs, reasons of which have not been stated.			
	Reasons for final saving of Rs.48.17 lakhs have not been intimated(November 1998).			
(v)	(5)-Construction of Judiciary Building			
	O.	35.00		
	S.	1,32.33		
	R.	-29.67	137.66	103.13
				-34.53
	Reduction of provision by way of surrender of Rs.29.67 lakhs was reportedly due to slow progress of works than anticipated.			
	Reasons for final saving of Rs.34.53 lakhs have not been intimated(November 1998).			
(vi)	4202-Capital Outlay on School Education 01-Office Building 203-University Education (1)-University Education(H.C.T.Education)			
	O.	71.00		
	R.	-61.00	10.00	11.49
				+1.49
	Reasons for withdrawal of provision of Rs.61.00 lakhs by way of surrender, have not been stated.			
	Reasons for final excess of Rs.1.49 lakhs have not been intimated(November 1998).			
(vii)	5054-Capital Outlay on Roads and Bridges 03-State Highway 052-Machinery and Equipment (1)-Machinery and Equipment			
	O.	80.00	80.00	26.17
				-53.83
	Reasons for final saving of Rs.53.83 lakhs have not been intimated(November 1998).			

## GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	4220-Capital Outlay on Information and Public Relation 60-Others 101-Building (1)-Construction of Auditorium Hall				
	O.	45.00			
	R.	-45.00			
Reasons for withdrawal of the entire provision of Rs.45.00 lakhs have not been intimated(November 1998).					
(ix)	4055-Capital Outlay on Police 211-(1)-Police Housing				
	O.	...			
	S.	43.55	43.55	...	-43.55
Reasons for non-utilisation of the entire provision of Rs.43.55 lakhs have not been intimated(November 1998).					
(x)	4515-Capital Outlay on Rural Development 102-Community Development (1)-Construction of Saibut Hall(R.D.)				
	O.	1,20.00			
	S.	-22.00	98.00	92.01	-5.99
Reasons for withdrawal of provision of Rs.22.00 lakhs by way of surrender have not been stated.					
Reasons for final saving of Rs.5.99 lakhs have not been intimated(November 1998).					
(xi)	4235-Capital Outlay on Social Security and Welfare 02-Social Welfare 001-Direction and Administration (1)-Direction(S.W.W) (C.S.S.)				
	O.	1,85.00			
	R.	-37.37	147.63	158.57	+10.94
Reasons for withdrawal of Rs.37.37 lakhs by way of surrender have not been stated.					
Reasons for final excess of Rs.10.94 lakhs have not been intimated(November 1998).					

## GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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- (xii) 4203-Capital Outlay on Technical Education  
104-Polytechnique  
(2)-Women's Polytechnic

O.	20.00			
R.	-18.00	2.00	...	-2.00

Reasons for surrender of Rs.18.00 lakhs have not been intimated(November 1998).

Reasons for final saving of Rs.2.00 lakhs have not been intimated(November 1998).

- (xiii) 5055-Capital Outlay on Road Transport  
800-Other Expenditure  
(1)-Central Workshop

O.	32.50			
R.	-2.50	30.00	14.28	-15.72

Reduction of provision of Rs.2.50 lakhs by way of surrender have not been stated.

Reasons for final saving of Rs.15.72 lakhs have not been intimated(November 1998).

- (xiv) 4058-Capital Outlay on Printing and Stationery  
103-Government Press  
(1)-Construction of Government Press

O.	20.28			
R.	-13.28	7.00	6.48	-0.52

Reasons for surrender of provision of Rs.13.28 lakhs have not been stated.

Reasons for final saving of Rs.0.52 lakh have not been intimated(November 1998).

- (xv) 4217-Capital Outlay on Urban Development  
01-State Capital Development  
051-Construction  
(1)-Construction

O.	1,30.00			
S.	1,91.00	3,21.00	307.62	-13.38

Reasons for final saving of Rs.13.38 lakhs have not been intimated(November 1998).



## GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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(xvi) 4425-Capital Outlay on Co-operation  
227-Education and Training  
(1)-Co-operative Education(Co-op)

O.	19.00			
R.	-19.00		6.78	+6.78

Reasons for withdrawal of entire provision of Rs.19.00 lakhs by way of surrender have not been stated.

Reasons for incurring expenditure of Rs.6.78 lakhs without provision of funds have not been intimated(November 1998).

(xvii) 4210-Capital Outlay on Medical  
01-Urban Health Services  
001-Direction and Administration  
(2)-Administration

O.	5.00	5.00	...	-5.00
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Reasons for non-utilisation of the entire provision of Rs 5.00 lakhs have not been intimated(November 1998).

(xviii) 02-Rural Health Services  
105-Allopathy  
(1)-Education Training Research

O.	5.00	5.00	...	-5.00
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Reasons for non-utilisation of entire provision of Rs.5.00 lakhs have not been intimated(November 1998).

(xix) 104-Medical Stores  
200-Other Health Scheme  
(1)-Cobal Therapy Unit

O.	5.00	5.00	...	-5.00
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Reasons for non-utilisation of entire provision of Rs.5.00 lakhs have not been intimated(November 1998).

(xx) 4851-Capital Outlay on Village and  
Small Industries  
101-Industries Estate  
(1)-Industrial Estate

O.	5.00	5.00	1.02	-3.98
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Reasons for final saving of Rs.3.98 lakhs have not been intimated(November 1998).

## GRANT NO.54- PUBLIC WORKS-Contd.

4 Savings mentioned at Note 3 above were partly offset by excess under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	5054-Capital Outlay on Roads and Bridges			
	04-District and Other Roads	19.00		
	800-Other Expenditure	19.00		
	(1)-Construction of Road under State Plan			
	O.	3,50.00		
	S.	63.49	4,13.49	27,24.37 +23,10.88
	Reasons for final excess of Rs.23,10.88 lakhs have not been intimated(November 1998).			
(ii)	5452-Capital Outlay on Tourism			
	102-Tourist Accommodation			
	(1)-Construction under State Plan			
	O.	...	67.39	+67.30
	Reasons for incurring expenditure without any budget provision have not been intimated(November 1998).			
(iii)	4217-Capital Outlay on Urban Development			
	01-State Capital Development			
	(3)-Construction of Drainage Scheme			
	O.	10.00	10.00	40.41 +30.41
	Reasons for final excess of Rs.30.41 lakhs have not been intimated(November 1998).			
(iv)	4216-Capital Outlay on Housing			
	01-Government Building			
	107-Police Housing			
	(1)-Construction of Police Quarters			
	O.	...	19.87	+19.87
	Reasons for incurring expenditure of Rs.19.87 lakhs without any budget provision have not been intimated(November 1998).			



## GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	700-Other Housing (2)-Construction of Government Residential Building				
	O.	1,00.00			
	R.	-20.40	79.60	1,09.73	+30.13

Reasons for surrender of provision of Rs. 20.40 lakhs have not been stated.

Reasons for final excess of Rs.30.13 lakhs have not been intimated(November 1998).

- (vi) 4210-Capital Outlay on Medical  
02-Rural Health Services  
110-Hospitals and Dispensary  
(1)-Hospitals and Dispensary

O.	35.00	35.00	44.65	+9.65
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Reasons for final excess of Rs.9.65 lakhs have not been intimated(November 1998).

- (vii) 4515-Capital Outlay on Rural Development  
001-Direction and Administration  
(1)-Direction

O.	...	...	7.76	+7.76
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Reasons for incurring expenditure of Rs.7.76 lakhs without budget provision have not been intimated(November 1998).

- (viii) 4210-Capital Outlay on Medical  
02-Rural Health Services  
103-Primary Health Centre  
(1)-Primary Health Centre

O.	1,00.00			
S.	9.00	1,09.00	1,13.14	+4.14

Reasons for final excess of Rs.4.14 lakhs have not been intimated(November 1998).

## GRANT NO.54-PUBLIC WORKS-Concl'd.

Sl.No.	Head	Total grant	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ix)	4202-Capital Outlay on School Education 02-Secondary Education 004-Construction of SCERT (1)Construction of SCERT(CSS)	6.00	6.00	16.44	+10.44

Reasons for final excess of Rs. 10.44 lakhs have not been intimated(November 1998)

## GRANT NO.55-LOANS TO GOVERNMENT SERVANTS

(All Voted)

Capital:	Actual expenditure Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 7610-Loans to Government servants

Original	Rs. 6,00,00,000	...	5,75,89,950	24,10,050
Supplementary	...	6,00,00,000		

Amount surrendered during  
the year (March 1998)

Original	Rs. 17,82,99,000	...	17,82,99,000	
Supplementary	1,28,22,000	18,21,21,000		

Notes and Comments:-  
Capital:-

Expenditure exceeded the appropriation by Rs. 55,04,98,248.  
The excess requires regularisation.

In view of excess expenditure of Rs. 55,04,98,248 lakhs, supplementary provision of Rs. 1,28,22 lakhs obtained during the year proved inadequate and surrender of provision of Rs. 8.53 lakhs proved insufficient.

## APPROPRIATION-PUBLIC DEBT

(All Charged)

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

Major Head:  
2049-Interest Payment

	Rs.			
Original	57,25,00,000			
Supplementary	9,42,25,000	66,67,25,000	65,79,44,893	-87,80,107

Amount surrendered during  
the year (March 1998)

82,25,000

Capital:-

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

	Rs.			
Original	17,62,99,000			
Supplementary	1,28,22,000	18,91,21,000	6,74,96,19,248	+6,56,04,98,248

Amount surrendered during  
the year (March 1998)

48,53,000

Notes and Comments:-

Capital:-

1. Expenditure exceeded the appropriation by Rs. 656,04,98,248. The excess requires regularisation.

2. In view of excess expenditure of Rs 656,04.98 lakhs, Supplementary provision of Rs 1,28,22. lakhs obtained during the year proved inadequate and surrender of provision of Rs.48,53 lakhs proved injudicious.

## PUBLIC DEBT-Contd.

3. Excess occurred mainly under:-

Sl.No.	Head	Total appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
--------	------	---------------------	--	----------------------

(i)	6003-Internal Debt of the State Government 110-Ways and Means Advances from Reserve Bank of India		591,68.68	+591,68.68
-----	--	--	-----------	------------

The uncovered excess was due to repayment of large amount of Loan following drawal of Ways and Means Advances from Reserve Bank of India. There was also difficulty in making estimation of expenditure in this head of account as the expenditure under this head of account had relation to over all financial position of the State.

(ii)	6004-Loans and Advances from Central Government 06-Ways and Means Advances 800-Other Ways and Means Advances		68,00,00	+68,00,00
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Excess was due to repayment of loan following drawal of Ways and Means Advance from Government of India for which Government could not anticipate in the beginning of the year.

(iii)	6003-Internal Debt of the State Government. 108-Loans from NCDC			
		43.55		
		15.49	59.04	+10.20

Reasons for final excess of Rs 10.20 lakhs have not been intimated (November 1998)

## PUBLIC DEBT-Contd.

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

Sl.No.	Head	Total appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	6003-Internal Debt of the State Government. 109-(1) Loans from REC			
	O.	1,77.07		
	S.	64.15	2,41.22	27.32
				-2,13.90

Reasons for final saving of Rs.2,13.90 lakhs have not been intimated (November 1998)

(ii)	109 (2) (b) Loans from HUDCO (HBA)			
	O.	40.00		
	R.	-4.81	35.19	8.00
				-27.19

Provision was withdrawn by way of surrender of Rs. 4.81 lakhs Reasons for which have not been stated.

Reasons for final saving of Rs. 27.19 lakhs have not been intimated (November 1998)

(iii)	109 (2) (a) Loans from HUDCO (Housing)			
	O.	80.00		
	S.	32.32	1,12.32	40.12
				-72.20

Reasons for final saving of Rs. 72.20 lakhs have not been intimated (November 1998)

(iv)	109 (3) Loans from P.F.C.			
	O.	6,19.56		
	R.	-21.25	5,98.31	6,00.01
				+1.70

Reasons for reduction of provision of Rs.21.25 lakhs by way of surrender have not been stated.

Reasons for final excess of Rs. 1.70 lakhs have not been intimated (November 1998)

## PUBLIC DEBT-Concl'd.

Sl.No.	Head	Total appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	6004-Loans and Advances from Central Government 01-Non-Plan Loan 800 (1)Modernisation of Police Force			
	O.	90.22		
	R.	-18.44	71.78	71.98 +0.20
	Reasons for anticipated saving of Rs.18.44 lakhs have not been stated.			
	Reasons for final excess of Rs.0.20 lakh is awaited (November 1998)			
(vi)	6003-Internal Debt of the State Government. 109(4) Loans from HUDCO (SHASU)			
	O.	4.17		
	S.	9.68	13.85	2.00 -11.85
	Reasons for final saving of Rs 11.85 lakhs have not been intimated (November 1998).			
	6004-Loans and Advances from Central Government 04-Loans for Centrally Sponsored Schemes 100(10) Loan for other CSS			
	O.	3.00		
	R.	-3.00	...	...
	Reasons for withdrawal of entire provision of Rs .3.00 lakhs have not been stated.			
(viii)	04-Loans for Centrally Sponsored Schemes 100(3) (b) Loans for Agriculture (C.S.S.)			
	O.	9.40		
	S.	2.22	11.62	9.71 -1.91
	Reasons for final saving of Rs 1.91 lakhs is awaited (November 1998)			

## APPENDIX

(Referred to in the Summary of Appropriation Accounts at page)  
Grant -wise details of estimates and actual of recoveries adjusted in the accounts  
in reduction of expenditure

Number and name of Grant		Budget estimates		Actual		Actuals compared Budget estimates
		Rs.	Rs.	More (+)	with Less (-)	
REVENUE						
17	Printing and Stationery 2058-Stationery and Printing		2,30,00,000	74,36,218	...	1,55,63,782
27	Water Supply and Sanitation 2215-Water Supply and Sanitation		5,00,00,000	3,83,08,766	...	1,16,91,234
46	Electricity 2801-Power		4,00,00,000	3,48,53,385	...	51,46,615
47	Industries 2851-Village and Small Industries		1,00,00,000	39,20,131	...	60,79,869
54	Public Works 2059-Public Works		10,00,00,000	7,78,79,193	...	2,21,20,807
Total Revenue:-			22,30,00,000	16,23,97,693	...	6,06,02,307
CAPITAL						
16	Civil Supplies 4408-Capital outlay on food, Storage and Warehousing		90,20,94,000	81,53,71,194	...	8,67,22,806
Total Capital:			90,20,94,000	81,53,71,194	...	8,67,22,806
Grand Total :			1,12,50,94,000	97,77,68,887	...	14,73,25,113



**GOVERNMENT OF MIZORAM**  
**APPROPRIATION ACCOUNTS FOR THE YEAR 1997-98**  
**(ERRATA)**

<u>Page</u>	<u>Line</u>	<u>For</u>	<u>Read</u>
23	15 <sup>th</sup> line from top	was	were
29	2 <sup>nd</sup> line from bottom	excess	saving
46	2 <sup>nd</sup> line from bottom	excess	saving
62	19 <sup>th</sup> line from top	have not intimated	have not been intimated
88	3 <sup>rd</sup> line from bottom	other heads heads of accounts	other heads of accounts
177	4 <sup>th</sup> line from bottom	Rs. 12.04	Rs. 12.04 lakhs
182	13 <sup>th</sup> line from top	R. + 5.36	R. 5.36
182	7 <sup>th</sup> line from bottom	S. +5.75	S.5.75



**Comptroller & Auditor General of India**  
**1998**

