



GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS **1998-99**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 1998-99 presents the accounts of sums expended in the year ended 31st March, 1999 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 - 1998-99
GOVERNMENT OF MIZORAM

Number and Name of Grant or Appropriation	Total Grant/Appropriation Saving		Actual Expenditure		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.
1. Legislative Assembly								
Voted	2,60,60,000	1,30,00,000	2,40,76,666	1,20,00,000	19,83,334	10,00,000	...	...
<u>Charged</u>	<u>16,00,000</u>	...	<u>9,86,071</u>	...	<u>6,13,929</u>	...	<u>...</u>	...
2. Governor								
Voted	1,75,000	...	1,65,151	...	9,849	...	...	...
<u>Charged</u>	<u>1,02,25,000</u>	...	<u>99,52,758</u>	...	<u>2,72,242</u>	...	<u>...</u>	...
3. Council of Ministers								
Voted	1,43,00,000	...	1,27,11,400	...	15,88,600	...	...	...
4. Administration of Justice								
Voted	2,86,97,000	...	2,07,09,246	...	79,87,754	...	...	...
<u>Charged</u>	<u>73,23,000</u>	...	<u>60,00,957</u>	...	<u>13,22,043</u>	...	<u>...</u>	...
5. Election								
Voted	7,65,50,000	...	6,92,45,286	...	73,04,714	...	...	...

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>	<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.
6. Revenue								
Voted	4,09,11,000	...	3,50,63,007	...	58,47,993	...	...	...
7. State Excise								
Voted	5,80,00,000	...	5,06,66,380	...	73,33,620	...	...	...
8. Sales Tax								
Voted	1,44,89,000	...	1,30,64,783	...	14,24,217	...	...	...
9. Other Fiscal Services								
Voted	67,71,000	...	61,19,251	...	6,51,749	...	...	...
10 Treasury and Accounts Administration								
Voted	3,75,90,000	...	3,63,76,303	...	12,13,697	...	...	...

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>	<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.
11. Public Service Commission								
Charged	92,00,000	...	78,06,068	...	13,93,932	...	...	...
12. Secretariat								
Voted	16,76,26,000	...	14,75,79,300	...	2,00,46,700	...	...	...
13. District Administration								
Voted	10,29,99,000	...	9,23,43,373	...	1,06,55,627	...	...	...
14. Police								
Voted	53,82,75,000	2,48,40,000	52,11,91,872	1,44,06,658	1,70,83,128	1,04,33,342	...	...
15. Jails								
Voted	5,01,30,000	...	4,83,52,357	...	17,77,643	...	...	...

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>	<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.
16. Civil Supplies								
Voted	15,99,54,000	1,13,57,00,000	15,54,19,361	1,13,57,00,186	45,34,639	...	...	186
17. Printing and Stationery								
Voted	5,18,34,000	30,60,000	3,85,30,241	...	1,33,03,759	30,60,000	...	...
18. Other Administrative Services								
Voted	9,83,72,000	...	8,61,68,237	...	1,22,03,763	...	...	...
19. Local administration Department								
Voted	4,81,62,000	...	3,98,85,564	...	82,76,436	...	...	...
20. Retirement Benefit								
Voted	16,90,00,000	...	16,95,12,374	...	...	...	5,12,374	...

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>	<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.
21. State Lotteries								
Voted	42,00,000	...	36,06,358	...	5,93,642	...	...	...
22. School Education								
Voted	1,04,42,35,000	...	95,40,32,725	...	9,02,02,275	...	...	...
23. Higher and Technical Education								
Voted	17,39,62,000	7,00,000	14,01,49,461	7,00,000	3,38,12,539	...	...	...
24. Sports and Youth Services								
Voted	4,54,31,000	...	3,48,57,791	...	1,05,73,209	...	...	...
25. Arts and Culture								
Voted	2,25,48,000	...	1,81,92,222	...	43,55,778	...	...	...
26. Medical								
Voted	41,70,36,000	...	42,32,82,990	...	...	...	62,46,990	...

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>	<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.
27. Water Supply and Sanitation								
Voted	41,01,92,000	17,49,63,000	40,13,23,844	13,53,91,918	88,68,156	3,95,71,082	...	...
28. Housing								
Voted	2,62,00,000	32,68,00,000	1,18,80,202	28,55,86,000	1,43,19,798	4,12,14,000	...	...
29. Urban Development								
Voted	8,43,99,000	81,23,000	7,18,28,385	45,48,000	1,25,70,615	35,75,000	...	...
30. Information and Publicity								
Voted	2,26,80,000	...	2,20,45,148	...	6,34,852	...	...	...
31. District Council								
Voted	33,62,15,000	...	33,11,87,714	...	50,27,286	...	...	...
32. Labour and Employment								
Voted	1,79,45,000	...	1,46,04,025	...	33,40,975	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual	Expenditure	Revenue	Saving	Revenue	Excess
	<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.
33. Social Welfare								
Voted	15,27,53,000	...	12,50,92,968	...	2,76,60,032	...	...	...
34. Social Security and Welfare								
Voted	3,12,49,000	...	1,98,93,097	...	1,13,55,903	...	...	...
35. Relief on account of Natural Calamities								
Voted	1,40,00,000	...	1,35,00,000	...	5,00,000	...	...	...
36. Agriculture								
Voted	21,53,56,000	6,48,60,000	20,10,44,312	5,74,53,885	1,43,11,688	74,06,115	...	...
37. Horticulture								
Voted	6,22,88,000	1,45,57,000	5,58,43,480	1,12,89,021	64,44,520	32,67,979	...	...
38. Fisheries								
Voted	1,88,64,000	28,69,000	1,42,28,339	21,32,958	46,35,661	7,36,042	...	...

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.
39. Soil and Water Conservation								
Voted	6,40,69,000	10,08,00,000	4,74,86,084	8,00,000	1,65,82,916	10,00,00,000	...	...
40. Animal Husbandry								
Voted	14,45,24,000	91,10,000	10,60,69,121	21,60,900	3,84,59,879	69,49,100	...	...
41. Forests								
Voted	18,57,91,000	30,00,000	16,31,75,649	...	2,26,15,351	30,00,000	...	...
42. Co-operation								
Voted	3,45,14,000	1,00,72,000	3,14,39,392	92,33,000	30,74,608	8,39,000	...	...
43. Rural Development								
Voted	53,47,11,000	1,63,42,000	28,22,65,480	1,43,42,000	25,24,45,520	20,00,000	...	...
44. North Eastern Areas								
Voted	72,50,000	15,06,46,000	48,39,275	13,48,83,900	23,80,725	1,57,62,100	...	...
45. Other Special Areas								
Voted	8,51,38,000	...	8,14,70,740	...	36,67,260	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual	Expenditure	Revenue	Saving	Revenue	Excess
	<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.
46. Electricity								
Voted	4,31,01,000	50,24,94,000	44,09,63,459	37,46,10,006	1,21,37,541	12,78,83,994	...	...
47. Industries								
Voted	13,54,46,000	2,11,30,000	11,42,96,880	1,19,17,400	2,11,49,120	92,12,600	...	...
48. Sericulture								
Voted	3,41,42,000	...	3,43,12,862	...	...	...	1,70,862	...
49. Civil Aviation								
Voted	1,19,51,000	...	90,09,666	...	29,41,334	...	...	...
50. Road and Water Transport								
Voted	10,47,90,000	1,51,30,000	9,83,66,717	1,06,21,644	64,23,283	45,08,356	...	...
51. Tourism								
Voted	2,05,24,000	...	1,44,54,579	...	60,69,421	...	...	...
52. Census, Survey and Statistics								
Voted	2,19,81,000	...	2,05,22,505	...	14,58,495	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

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>	<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.
53. Other General Economic Services								
Voted	6,12,16,000	2,30,00,000	2,03,53,332	...	4,08,62,668	2,30,00,000	...	...
54. Public Works								
Voted	47,49,11,000	60,67,07,000	45,85,36,958	48,44,86,972	1,63,74,042	12,22,20,028	...	...
55. Loans to Government Servants								
Voted	...	8,00,00,000	...	8,15,54,950	...	...	...	15,54,950
Public Debt								
Charged	80,61,84,000	20,74,39,000	74,22,25,682	5,52,00,65,110	6,39,58,318	...	...	5,31,26,26,110
Total								
Voted	7,16,35,07,000	3,30,79,03,000	6,35,13,65,912	2,78,38,19,398	81,90,71,314	52,56,38,738	69,30,226	15,55,136
Charged	83,45,32,000	20,74,39,000	76,69,71,536	5,52,00,65,110	6,75,60,464	...	...	5,31,26,26,110
GRAND TOTAL	7,99,80,39,000	3,51,53,42,000	7,11,83,37,448	8,30,38,84,508	88,66,31,778	52,56,38,738	69,30,226	5,31,41,81,246

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Excess over the following voted grants requires regularisation:-

REVENUE SECTION (Voted)

Sl. No.		Number and Name of Grant
1.	20.	Retirement Benefit
2.	26.	Medical
3.	48.	Sericulture

CAPITAL SECTION (CHARGED)

1.	Public Debt
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CAPITAL SECTION (Voted)

1.	16.	Civil Supplies
2.	55.	Loans to Government Servants

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.

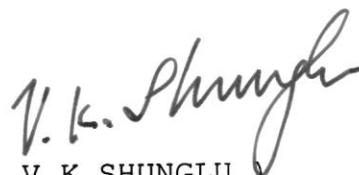
The reconciliation between the total expenditure according to Appropriation Accounts for 1998-99 and that shown in Finance Accounts for that year is given below:-

	<u>Voted</u>		<u>Charged</u>	
	Revenue Rs	Capital Rs.	Revenue Rs.	Capital Rs.
Total expenditure according to Appropriation Accounts	6,35,13,65,912	2,78,38,19,398	76,69,71,536	5,52,00,65,110
Deduct-Total recoveries shown in Appendix	16,77,75,593	94,35,98,366	...	...
Net Total expenditure as shown in Statement No.9 of Finance Accounts	6,18,35,90,319	1,84,02,21,032	76,69,71,536	5,52,00,65,110

(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 1999.



(V.K.SHUNGLU)

Comptroller and Auditor General of India

New Delhi

The

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GRANT No.1 LEGISLATIVE ASSEMBLY

Revenue:	Total grant or appropriation Rs	Actual expenditure Rs	Excess + Saving - Rs
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Major Head: 2011-State Legislatures

Voted	Rs.			
Original	2,56,00,000			
Supplementary	4,60,00,000	2,60,60,000	2,40,76,666	-19,83,334
Amount surrendered during the year (March 1999)				20,34,184

Charged

	Rs.			
Original	<u>16,00,000</u>			
Supplementary	...	<u>16,00,000</u>	<u>9,86,071</u>	<u>-6,13,929</u>
Amount surrendered during the year (March 1999)				<u>5,40,817</u>

Capital:

Major Head: 7615-Capital Outlay on
Miscellaneous Loans

Voted

	Rs.			
Original	50,00,000			
Supplementary	80,00,000	1,30,00,000	1,20,00,000	-10,00,000

Amount surrendered during
the year (March 1999) ...

Notes and Comments

Revenue:

Charged

1. , Against the available saving of Rs.6.14 lakhs, in the charged section of the grant, Rs.5.41 lakhs only were surrendered in March 1999.

2 Since the actual expenditure did not come up even to the original proviysion,the supplementary provision of Rs. 4.60 lakhs, obtained in March 1999 proved unnecessary.

GRANT No. 1-LEGISLATIVE ASSEMBLY-Contd.

3. Savings occurred mainly under:-

Sl.No.	Head	Total grant or appropriation	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>-5.41</u>	<u>10.59</u>	<u>9.86</u>
				<u>-0.73</u>

Withdrawal of provision of Rs.5.41 lakhs by way of surrender was reportedly due to (i) imposition of restriction on LTC and medical re-imbursment (ii) less tour of Speaker/Dy.Speaker.

Reasons for final saving of Rs.0.73 lakhs have not been intimated (September, 1999)

Voted:

1. Rupees 20.34 lakhs were surrendered as surplus to actual requirement but the actual saving worked out to to Rs.19.83 lakhs.

2. In view of the saving of Rs.19.83 lakhs, supplementary provision of Rs.4.60 lakhs proved unnecessary.

3. Savings occurred mainly under:

Sl.No.	Head	Total grant or appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(1)	2011-State Legislature 02-State Legislature 103-Legislative Assembly (1)-Assembly Secretariat			
	O.	1,52.00		
	R.	-11.72	1,40.28	1,39.49
				-0.79

Reduction of provision of Rs.11.72 lakhs was the net effect of surrender of Rs.11.91 lakhs reportedly due to restriction on L.T.C and Medical re-imbursment and diversion of funds to other heads of accounts; reappropriation of Rs. 0.71 lakh, reasons not intimated and augmentation of Rs. 0.90 lakh reasons not intimated.

Reasons for final saving of Rs.0.79 lakh have not been intimated (September, 1999).

GRANT No. 1-LEGISLATIVE ASSEMBLY-Contd.

Sl No	Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	102-Legislative Assembly (1) M.L.A.			
	O. 92.00			
	S. 4.60			
	R. -6.05	90.55	92.13	+ 1.58

Reduction of provision of Rs. 5.63 lakhs by way of surrender was reportedly due to (i) restriction on LTC and medical reimbursement (ii) and re-appropriation of Rs. 0.42 lakh was reportedly due to purchase of materials for MLAs met from the head 102(1)(19) materials and supply.

Reasons for final excess of Rs. 1.58 lakhs have not been intimated (September 1999).

Capital:

1. No portion of actual saving of Rs. 10.00 lakhs were surrendered under Capital head.

2. Saving occurred mainly under :

Sl No	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	7615-Miscellaneous Loans 200-Miscellaneous Loans (2) Purchase of Motor Conveyance.			
	O. 15.00			
	S. 25.00			
	R- 15.00	25.00	20.00	- 5.00

Reduction of provision of Rs. 15.00 lakhs by way of re-appropriation was reportedly due to less applications received from MLAs for purchase of motor conveyance.

Reasons for final saving of Rs. 5.00 lakhs have not been intimated (September 1999).

GRANT NO. 1- LEGISLATIVE ASSEMBLY-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)	7615-Miscellaneous Loans			
	200-Miscellaneous Loans			
	(1) Misc. Loans to MLAs			
	O.	35.00		
	S.	55.00		
	R.	-15.00	1,05.00	1,00.00
				-5.00

Reasons for augmentation of provision of Rs. 15.00 lakhs have not been intimated (September 1999).

Reasons for final saving of Rs. 5.00 lakhs have not been intimated (September 1999).

GRANT NO.2 - GOVERNOR

Revenue:	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
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Major Head :- 2012-Governor

Voted

	Rs.			
Original	1,60,000			
Supplementary	15,000	1,75,000	1,65,151	-9,849
Amount surrendered during the year(March, 1999)				8,928

Charged:

	Rs.			
<u>Original</u>	<u>84,40,000</u>			
<u>Supplementary</u>	<u>17,85,000</u>	<u>1,02,25,000</u>	<u>99,52,758</u>	<u>-2,72,242</u>
Amount surrendered during the year(March 1999)				<u>2,47,141</u>

Notes and Comments:

Charged:

1. Rs 2.47 lakhs were surrendered in March, 1999 as surplus to requirement but the actual saving worked out to Rs. 2.72 lakhs.

2. Savings occurred mainly under:-

Sl No	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
	2012-Governor			
	03-Governor			
	090-Secretariat			
	(1)-Secretariat of Governor			
	O.	44.65		
	S.	3.70		
	R.	-1.49	46.86	46.88
				+0.02

Withdrawal of provision of Rs. 1.49 lakhs was reportedly due to (i) restriction of L.T.C. and medical re-imbursement etc.(ii) due to economy measures adopted by the Government.

Reasons for final excess of Rs. 0.02 lakh have not been intimated (September 1999).

GRANT NO.2 - GOVERNOR-Concl'd.

Sl No	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	108-Tour Expenses			
	(i)-Tour Expenses of Governor			
	O.	7.50		
	S.	0.50		
	R.	-0.85	7.15	...

Reduction of provision of Rs. 0.85 lakh was reportedly due to less tour of Governor.

GRANT NO. 3- COUNCIL OF MINISTERS

(All Voted)

Revenue:	Total grant Rs	Actual expenditure Rs	Excess + Saving - Rs
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Major Head: 2013-Council of Ministers

	Rs.			
Original	1,43,00,000			
Supplementary	...	1,43,00,000	1,27,11,400	-15,88,600

Amount surrendered during
the year (March 1999)

13,67,996

Notes and Comments:

1. Out of total saving of Rs.15.89 lakhs, Rs.13.68 lakhs only were surrendered in March 1999.

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			
	(1)-Salary of Ministers			
	O.	1,14.00		
	R.	-13.46	100.54	102.93
				+2.39

Reduction of provision of Rs.13.46 lakhs by way of surrender was reportedly due to economy measures adopted by the Government of Mizoram.

Reasons for final excess of Rs.2.39 lakhs have not been intimated (September 1999).

(ii) 105-Discretionary Grant
of Ministers
(1)-Discretionary Grant
of Ministers

O.	16.00	16.00	11.20	-4.80
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Reasons for final saving of Rs.4.80 lakhs have not been intimated (September 1999).

GRANT NO. 4-ADMINISTRATION OF JUSTICE

		Total grant or appropriation Rs	Actual expenditure Rs	Excess + Saving - Rs
Revenue:				
Major Heads:	2014 Administration of Justice			
	2251 Secretariat Social Services			
	2408-Food Storage			
	3456 Civil Supplies			
	Rs.			
Original	2,08,35,000			
Supplementary	78,62,000	2,86,97,000	2,07,09,246	-79,87,754

Amount surrendered during
the year (March 1999)

77,88,976

Charged

Rs.

<u>Original</u>	<u>53,65,000</u>			
<u>Supplementary</u>	<u>19,58,000</u>	<u>73,23,000</u>	<u>60,00,957</u>	<u>-13,22,043</u>

Amount surrendered during
the year (March 1999)

12,12,244

Notes and Comments:**Revenue:**

1. Against the available saving of Rs.79.88 lakhs in the voted section of the grant Rs.77.89 lakhs only were surrendered in March 1999.

2. Since the actual expenditure did not come up even to the original provision, supplementary provision of Rs. 78.62 lakhs obtain in march 1999 proved unnecessary.

GRANT NO. 4-ADMINISTRATION OF JUSTICE-Contd.

3. Savings occurred mainly under:-

Sl.No.	Head	Total grant or appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	3456-Civil Services 195-Assistance to Consumers Co-operative in Rural Areas (2)-District Forum (C.S.S.)			
	O.	1.00		
	S.	22.37		
	R.	-22.37	1.01	+0.01

Reduction of provision by way of surrender of Rs.22.37 lakhs was reportedly due to late receipt of fund released from the Government of India.

Reasons for final excess of Rs.0.01 lakh have not been intimated (September 1999).

(ii) 2014-Administration of Justice
114-Legal Adviser and Counsel
(4)-Legal Aid and Advice
Scheme for Legal Aid to Poor

O.	15.90			
S.	3.41			
R.	-6.51	12.80	12.66	-0.14

Reduction of provision of Rs.6.51 lakhs was reportedly due to (i)making re-provision under salary for payment of Arrears DA. (11) due to restrictions of LTC and medical bills (111) less engagement of casual employees and also (iv)due to economy measures.adopted by the Government.

Reasons for final saving of Rs.0.14 lakh have not been intimated(September 1999).

(iii) 106-Small Causes Courts
(1)-Court\Aizawl

O.	29.60			
S.	4.60			
R.	-4.57	29.63	29.63	...

Reduction of provision of Rs.4.57 lakhs by way of surrender was reportedly due (i) for re-provision under salary for payment of Arrears DA (ii) economy measures and restriction of availing LTC and medical re-imbursement.

GRANT NO. 4-ADMINISTRATION OF JUSTICE-Contd.

Sl.No.	Head	Total grant or appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	2251-Secretariat Social Services. 091-Attached Officer (i) -M.A.C.T. (voted)			
	O.	9.00		
	S.	0.50		
	R.	-4.68	4.82	5.58 +0.76

Reduction of provision by way of surrender of Rs.4.68 lakhs was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs.0.76 lakh have not intimated (September 1999).

(V)	2014-Administration of Justice 103-Special Court Under Essential Commodity Act			
	O.	7.20		
	S.	4.01		
	R.	-4.34	6.87	6.45 -0.42

Reasons for reduction of provision by way of surrender of Rs.4.34 lakhs was reportedly due to (i) non filling up of vacant posts, (ii) less engagement of casual employees (iii) non publication of legal Awareness Magazine and (iv) economy measures adopted by the Government.

Reasons for final saving of Rs.0.42 lakh have not been intimated (September 1999).

(vi)	2014-Adminiatration of Justice 103-Special Court (2) -P.C.R Act (C.S.S)			
	O.	...		
	S	4.20		
	R.	-4.20	...	... ..

Reasons for withdrawal of the entire provision of Rs.4.20 lakhs by way of surrender was reportedly due to late receipt of re-validation order/sanction from the Government of India.

GRANT NO. 4-ADMINISTRATION OF JUSTICE-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vii)	105-Civil Session Court (3)-Administration/Chhimtuipui			
	O.	18.30		
	S.	3.36		
	R.	-4.05	17.61	17.35 -0.26

Anticipated saving of Rs.4.05 lakhs was reportedly due to (i) less TA/DA claimed by Staff, (ii) restriction on LTC and medical re-imbursment and (iii) economy measures adopted by the Government.

Reasons for the final saving of Rs.0.26 lakh have not been intimated (September 1999).

(viii)	3456-Civil Services 195-Assistance to Consumer Co-operative in Rural Areas (1)-State Commission (C.S.S)			
	O.	1.00		
	S.	3.98		
	R.	-3.94	1.04	1.03 -0.01

Reduction of provision by way of surrender for Rs.3.94 lakhs was reportedly due to non- finalisation of the Scheme by the Government India.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 1999).

(ix)	2014-Administration of Justice 104-Workmen Compensation (i)-Judicial Commissioner Act.			
	O.	4.15		
	S.	0.40		
	R.	-3.46	1.09	1.09 ...

Withdrawal of provision of Rs.3.46 lakhs by way of surrender was reportedly due to (i) non-filling up of vacant posts and (ii) less engagement of casual employees.

GRANT NO 4-ADMINISTRATION OF JUSTICE-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(x)	105-Civil Session Court (2) -Administration/Lunglei			
	O.	19.40		
	S.	4.76		
	R.	-3.67	20.49	20.98
				+0.49

Anticipated saving of Rs.3.67 lakhs by way of surrender was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs.0.49 lakh have not been intimated (September 1999).

(xi)	106-Small Causes Court (2) -Court/Lunglei			
	O.	18.80		
	S.	2.00		
	R.	-3.44	17.36	17.15
				-0.21

Anticipated saving of Rs.3.44 lakhs was the net effect of surrender of Rs.2.14 lakhs reportedly due to less engagement of casual employees and reappropriation of Rs. 1.30 lakhs due to purchase of furniture, equipments and engagement of Government Advocate.

Reasons for final saving of Rs.0.21 lakh have not been intimated (September 1999).

(xii)	2014-Administration of Justice. 114-Legal Adviser and Counsel (2) -Legal Remembrancer			
	O.	14.80		
	S.	0.42		
	R.	-3.04	12.18	11.94
				-0.24

Reduction of provision of Rs.3.04 lakhs by way of surrender was reportedly due to (i) Non filling up of posts and (ii) for re-provision made under salary for payment of arrear D.A.

Reasons for final saving of Rs.0.24 lakh have not been intimated (September 1999).

GRANT NO 4-ADMINISTRATION OF JUSTICE-Concl'd.

Charged

1. Against available saving of Rs. 13.22 lakhs in the charged Section of the Grant, Rs. 12.12 lakhs only were surrendered in March 1999.

2. In view of saving of Rs. 13.22 lakhs supplementary provision of Rs. 19.58 lakhs obtained in March, 1999 proved excessive.

3. Saving occurred mainly under:-

Sl.No.	Head	Total appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2014-Administration of Justice 102-High Court (i) -High Court			
	O.	<u>53.65</u>		
	S.	<u>19.58</u>		
	R.	<u>-12.12</u>	<u>61.11</u>	<u>60.01</u>
				<u>-1.10</u>

Reduction of provision by way of surrender of Rs. 12.12 lakhs was reportedly due to economy measures adopted by the Government.

Reasons for final saving of Rs. 1.10 lakhs have not been intimated (September, 1999).

GRANT NO.5-ELECTION

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head:	2015-Election			
	Rs.			
Original	5,00,00,000			
Supplementary	2,65,50,000	7,65,50,000	6,92,45,286	-73,04,714
Amount surrendered during the year (March 1999)				71,08,241

Notes and Comments

1. Out of the available saving of Rs.73.04 lakhs, Rs.71.08 lakhs only were surrendered in March 1999.
2. In view of the final saving of Rs.73.05 lakhs, supplementary provision of Rs.2,65.50 lakhs obtained in March 1999 proved excessive.
3. 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 Election to State Legislature			
	(i)-Preparation and Printing of I.D.Cards			
	O.	1,02.90		
	R.	-1,02.90	...	...

Anticipated saving of Rs.1,02.90 lakhs by way of re-appropriation was reportedly due to non-conduct of election to Panchayats due to Government policy during 1998-99 (ii) non-filling up of vacant posts and (iii) less engagement of casual employees.

GRANT NO. 5 - ELECTION-Contd.

Sl.No.	Head	Total grant (in lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	103-Preparation and Printing of Electoral Roll			
	O. 35.00			
	R. -15.49	19.51	17.15	-2.36

Anticipated saaving of Rs.15.49 lakhs by way of re-appropriation and surrender was reportedly due to (i) non-conduct of Panchayat election during 1998-99 and (ii) non-filling up of vacant posts and (iii) for making provision to other heads of account and also (iv) due to economy measures adopted by the Government.

Reasons for final saving of Rs.2.36 lakhs have not been intimated (September 1999).

(iii)	109-Charges for Conduct of Election to Panchayat (Local Bodies etc.,) (1)-Election to Council Member (LAI District Council)			
	O. 15.00			
	R. -15.00	...	...	...

Withdrawal of the entire provision of Rs.15.00 lakhs was reportedly due to (i) non-conduct of election to Council member of LAI District Council (ii) re-provision to other heads of account and also (iii) due to economy measures adopted by the Government.

(iv)	2015-Election 102-Electoral officer (2)-Administration			
	O. 32.50			
	S. 0.45			
	R. -11.08	21.87	19.21	-2.66

Anticipated saving of Rs.11.08 lakhs was reportedly due to non-filling up of vacant posts and less engagement of casual employees etc.

Reasons for final saving of Rs.2.66 lakhs have not been intimated (September, 1999).

GRANT NO. 5 - ELECTION-Conclld.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	102-Electoral Officer (1)-Direction			
	O.	43.00		
	S.	0.50		
	R.	-9.44		
		34.06	38.10	+4.04

Anticipated saving of Rs.9.44 lakhs was reportedly due to (i) non-filling up of vacant posts (ii) less angagement of casual employees etc.

Reasons for final excess of Rs.4.04 lakhs have not been intimated (September 1999).

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)	2015-Election 104-Conduct of Election to MP/MLA (1)-Conduct of Election to MP/MLA			
	O.	2,71.60		
	S.	2,64.55		
	R.	82.84		
		6,18.99	6,17.99	-1.00

Augmentation of provision of Rs.82.84 lakhs by way of re-appropriation was reportedly due to more fund required for conduct of free and fair General Election to MLA 1998.

Reasons for final saving of Rs.1.00 lakh have not been intimated (September 1999).

GRANT NO.6 - REVENUE

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2029-Land Revenue, 2506-Land Reforms				
	Rs.			
Original	3,80,70,000			
Supplementary	28,41,000	4,09,11,000	3,50,63,007	-58,47,993
Amount surrendered during the year (March 1999)				61,35,296

Notes and Comments

1. Rupees 61.35 lakhs were surrendered as surplus to actual requirement but the actual saving worked out to Rs. 58.48 lakhs.
2. Since the actual expenditure did not come up even to the original provision, supplementary provision of Rs.28.41 lakhs proved wholly unnecessary.
Obtained in March, 1999
3. Savings occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2029-Land Records			
	001-Direction and Administration			
	(2) Administration			
	O.	82.60		
	S.	4.46		
	R.	-15.34	71.72	75.06
				+3.34

Withdrawal of provision of Rs. 15.34 lakhs by way of surrender was reportedly due to (i) non filling up of posts (ii) restriction on L.T.C. and medical reimbursement (iii) re-provisions for other heads of account and economy measures adopted by the Government.

Reasons for final excess of Rs. 3.34 lakhs have not been intimated (September 1999).

GRANT NO.6-REVENUE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	2506-Land Reforms 103-Maintenance of Land Records			
	O.	59.50		
	S.	8.59		
	R.	-14.83	53.26	53.27
				+0.01

Surrender of Rs. 14.83 lakhs was reportedly due to (i) re-provision to other heads of account (ii) restriction on LTC and medical re-imbursement and (iii) due to economy measures adopted by the Government.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 1999).

(iii)	2029-Land Records 001-Direction and Administration (1)-Direction			
	O.	95.80		
	S.	2.22		
	R.	-10.16	87.96	91.13
				+3.27

Surrender of Rs. 10.16 lakhs was reportedly due to (i) non-creation and filling up of vacant posts (ii) restriction on LTC and medical re-imbursement (iii) re-provision to other heads of account and (iv) economy measures adopted by the Government.

Reasons for final excess of Rs. 3.27 lakhs have not been intimated (September 1999).

(iv)	2506-Land Reforms 001-Direction and Administration (1)-Direction			
	O.	15.50		
	S.	0.29		
	R.	-7.26	8.53	8.52
				-0.01

Surrender of Rs. 7.26 lakhs was reportedly due to (i) re-provision made for other heads of account (ii) economy measures adopted by the Government and (iii) restriction on LTC and medical re-imbursement.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 1999).

GRANT NO.6 -REVENUE-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(v)	2029-Land Records 103-Land Records (1) Land Records			
	O.	61.15		
	S.	5.81		
	R.	-5.48	61.48	59.70
				-1.78

Anticipated saving of Rs. 5.48 lakhs by way of surrender and re-appropriation is reportedly due to (i) non-creation and filling up of posts (ii) restriction on LTC and medical re-imbursement and also (iii) due to economy measures adopted by the Government.

Reasons for final saving of Rs. 1.78 lakhs have not been intimated (September 1999).

(vi) 2506-Land Reforms
001-Direction and
Administration
(2) Administration

O.	3.50			
R	-3.40	0.10	0.10	...

Surrender of Rs. 3.40 lakhs was reportedly meant for re-provision to other heads of account and also due to economy measures adopted by the Government.

GRANT NO. 7 - STATE EXCISE

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Head : 2039-State Excise				
	Rs.			
Original	5,80,00,000			
Supplementary	...	5,80,00,000	5,06,66,380	-73,33,620
Amount surrendered during the year (March 1999)				75,75,000

Notes and Comments:

1. Rupees 75.75 lakhs were surrendered in March, 1999 as surplus to requirement, but the actual saving worked out to Rs. 73.33 lakhs.

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2039-State Excise			
	001-Direction and Administration			
	(2) Administration			
	O.	4,16.00		
	R.	-86.32	3,29.68	3,37.66
				+7.98

Surrender of Rs. 86.32 lakhs was reportedly due to economy measures adopted by the Government and non-filling up of vacant posts.

Reasons for final excess of Rs. 7.98 lakhs have not been intimated (September 1999).

GRANT NO. 7 - STATE EXCISE -Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2039-State Excise 001-Direction and Administration (1)-Direction			
	O.	1,42.00		
	R.	11.57	1,53.57	1,50.38
				-3.19

Reasons for augmentation of provision by way of re-appropriation of Rs. 11.57 lakhs have not been intimated.

Reasons for final saving of Rs. 3.19 lakhs have not been intimated (September 1999).

GRANT NO. 8- SALES TAX

(All Voted)

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

Major Head: 2040-Sales Tax

Rs.

Original	1,39,00,000		
Supplementary	5,89,000	1,44,89,000	1,30,64,783
			-14,24,217

Amount surrendered during
the year (March 1999)

14,09,961

Notes and Comments:

1. Rupees 14.10 lakhs were surrendered in March 1999 as surplus to requirement but the actual saving worked to Rs.14.24 lakhs.
2. Since the actual expenditure did not come up even to the original provision, supplementary provision of Rs 5.89 lakhs obtained in March 1999 proved wholly unnecessary.
3. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2040-Sales Tax			
	001-Direction and Administration			
	(2)-Administration			
	O.	78.80		
	S.	5.20		
	R.	-8.66	75.34	76,.32
				+0.98

Anticipated saving of Rs.8.66 lakhs was reportedly due to (i) restriction on LTC and medical re-imbursement and (ii) economy measures adopted by the Government and (iii) re-provision to other head of accounts.

Reasons for final excess of Rs.0.98 lakh have not been intimated (September 1999).

GRANT NO. 8- SALES TAX-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2040-Sales Tax			
	001-Direction and Administration			
	(i)-Direction			
	O.	60.20		
	S.	00.69		
	R.	-5.44	55.45	54.33 -1.12

Anticipated saving of Rs.5.44 lakhs was reportedly (i) for re-provision to others head of accounts and (ii) adoption of economy measures by making restriction on LTC and medical re-imbursement.

Reasons for final saving of Rs.1.12 lakhs have not been intimated (September 1999).

GRANT NO. 9-OTHER FISCAL SERVICES

(All Voted)

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

Major Head: 2047-Other Fiscal Services

	Rs.			
Original	43,00,000			
Supplementary	24,71,000	67,71,000	61,19,251	-6,51,749

Amount surrendered during
the year (March 1999)

4,27,835

Notes and Comments:

1. Against the available saving of Rs.6.52 lakhs, Rs.4.28 lakhs only were surrendered in March 1999.

2. In view of saving of Rs.6.52 lakhs, supplementary provision of Rs.24.71 lakhs obtained in March 1999 proved excessive.

3. Savings occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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(i) 2047-Other Fiscal Services
103-Promotion of Small Saving
(2)-Institution of Finance and
Small Savings

O.	38.50
S.	24.71
R.	-2.18

61.03	61.13	+0.10
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Reduction of provision of Rs.2.18 lakhs by way of surrender was reportedly (i) due to restriction on LTC and medical reimbursement and also economy measures adopted by the Government.

Reasons for final excess of Rs.0.10 lakh have not been intimated(September,1999)

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			
	(2)-District Saving Office			
	Lunglei and Chhimtuipui			
	O.	4.50		
	R.	-2.10	2.40	0.06
				-2.34

Anticipated saving of Rs.2.10 lakhs was reportedly (i) due to economy measures adopted by the Government and diversion of funds to other heads of account.

Reasons for final saving of Rs.2.34 lakhs have not been intimated (September 1999)

GRANT NO.10- TREASURY AND ACCOUNTS ADMINISTRATION.

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads:2030-Stamps and Registration				
2054-Treasury and Accounts Administration				
	Rs.			
Original	3,71,00,000			
Supplementary	4,90,000	3,75,90,000	3,63,76,303	-12,13,697
Amount surrendered during the year (March 1999)				-22,17,998

GRANT NO.11- PUBLIC SERVICE COMMISSION

		(All charged)		
Revenue:		Total appropriation	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Major Head:2051-Public Service Commission				
		Rs.		
Original	<u>92,00,000</u>			
Supplementary	...	<u>92,00,000</u>	<u>78,06,068</u>	<u>-13,93,932</u>
Amount surrendered during the year (March 1999)				<u>-14,26,932</u>

Notes and Comments:

1. Rupees 14.27 lakhs were surrendered in March 1999 as surplus to requirement, but the actual saving worked out to Rs.13.94 lakhs.

2. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(in lakhs of rupees)		
(i)	2051-Public Service Commission			
	102-State Public Service Commission			
	(1)-Mizoram Public Service Commission			
	O.	<u>91.00</u>		
	R.	<u>-13.77</u>	<u>77.23</u>	<u>78.06</u>
				<u>+0.83</u>

Reduction of provision of Rs.13.77 lakhs by way of surrender was reportedly (i) due to transfer of Secretary and Under Secretary of Public Commission and also (ii) due to economy measures adopted by the Government.

Reasons for final excess of Rs.0.83 lakh have not been intimated (September 1999).

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			
	3425-Other Scientific Research			
	3435-Ecology and Environment.			
	3451-Secretariat Economic Services			
	Rs.			
Original	15,71,00,000			
Supplementary	1,05,26,000	16,76,26,000	14,75,79,300	-2,00,46,700
Amount surrendered during the Year (March 1999)				2,01,97,253

Notes and Comments:**Revenue:**

1. Rupees 2,01.97 lakhs were surrendered in March, 1999 as surplus to requirement, but the actual saving worked out to Rs. 2,00.47 lakhs
2. Since the actual expenditure did not come up even to the original provision, supplementary provision of Rs.105.26 lakhs, obtained in March 1999 proved wholly unnecessary.

GRANT NO.12- SECRETARIAT-Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2052-Secretariat General Services 090-Secretariat (i)-Secretariat Administration Department			
	O.	5,64.75		
	S.	9.40		
	R.	-82.06	4,92.09	4,91.96 -0.13

Reduction of Rs. 82.06 lakhs was the net effect of increase of Rs. 1.76 lakhs by way of re-appropriation reportedly due to (i) engagement of more officiating drivers and (ii) iv grade publication of letter heads for new ministers and (iii) payment of additional D.A. decrease of Rs. 3.01 lakhs by way of re-appropriation mainly due to restriction of LTC and medical re-imbursement in view of economy measures and surrender of Rs. 80.81 lakhs is due to (i) economy measures adopted by the Government and (ii) re-provision to other heads of account.

Reasons for final saving of Rs. 0.13 lakh have not been intimated (September 1999).

- (ii) C-Economic Services
3425-Other Scientific Research
60-Others
004-Research and Development
(1) Science and Technology

O.	65.00			
R.	-22.45	42.55	43.55	+1.00

Reduction of provision by way of surrender of Rs. 22.45 lakhs reasons of which not intimated.

Reasons for final excess of Rs. 1.00 lakh have not been intimated (September 1999).

- (iii) A-General Services
2052-Secretariat General Services
090-Secretariat
(4) Finance Department

O.	83.28			
R.	-10.34	72.94	78.93	+5.99

Surrender of Rs. 10.34 lakhs was reportedly due to (i) economy measures adopted by the Government and (ii) re-provision to other heads of account.

Reasons for final excess of Rs. 5.99 lakhs have not been intimated (September 1999).

GRANT NO.12- SECRETARIAT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	Department of Personnel and Administrative Reforms (8) D.P. and A.R. (B.C. & D.)			
	O.	63.33		
	R.	-9.48	53.85	49.85
				-4.00

Surrender of Rs. 9.48 lakhs was reportedly due for (i) re-provision to other heads of account and (ii) economy measures adopted by the Government.

Reasons for final saving of Rs. 4.00 lakhs have not been intimated (September 1999).

(v)	2052-Secretariat General Services 090-Secretariat (5)-G.A.D.			
	O.	26.25		
	R.	-6.17	20.08	20.09
				+0.01

Reduction of Rs. 6.17 lakhs by way of surrender was reportedly due to (i) re-provision made for other heads of account and (ii) economy measures adopted by the Government.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 1999).

(vi)	3435-Ecology and Environment 003-Ecology and Environment (1)-Ecology and Environment			
	O.	12.00		
	R.	-6.25	5.75	5.75
				...

Reasons for reduction of provision by way of surrender of Rs. 6.25 lakhs have not been intimated (September 1999).

GRANT NO.12- SECRETARIAT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(vii)	3451-Secretariat Economic Services 101-Planning Board (2) Evaluation and Monitoring			
	O.	26.00		
	R.	-6.01	19.99	19.85
				-0.14

Reduction of Rs. 6.01 lakhs was the net effect of increase of Rs. 2.49 lakhs by way of re-appropriation reportedly due to (i) payment of A.D.A. (ii) procurement of more office stationery (iii) repair of vehicles; decrease of Rs. 2.79 lakhs by way of re-appropriation due to (i) over estimate (ii) less performance of tour and (iii) less purchase of materials and surrender of Rs. 5.71 lakhs reportedly due to enforcement of economy measures.

Reasons for final saving of Rs. 0.14 lakh have not been intimated (September 1999).

(viii)	2052-Secretariat General Services 090-Secretariat (12) Department of Personnel and Administrative Reforms(A)			
	O.	31.50		
	R.	-5.05	26.45	25.63
				-0.82

Reduction of provision of Rs. 5.05 lakhs by way of surrender is reportedly due to economy measures adopted by the Government.

Reasons for final saving of Rs. 0.82 lakh have not been intimated (September 1999).

(ix)	(9) P.W.D.			
	O.	31.50		
	R.	-4.90	26.60	25.50
				-1.10

Surrender of Rs. 4.90 lakhs from the provision was reportedly due to economy measures adopted by the Department.

Reasons for final saving of Rs. 1.10 lakhs have not been reported (September 1999).

GRANT NO.12- SECRETARIAT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(x) (7) Local Administration Department

O.	21.00			
R.	-4.70	16.30	16.16	-0.14

Surrender of provision of Rs 4.70 lakhs was reportedly due to economy measures adopted by the Government.

Reasons for final saving of Rs. 0.14 lakh have not been intimated (September 1999).

(xi) (17) Relief and Rehabilitation

O.	12.60			
R.	-4.63	7.97	8.63	+0.66

Reduction of provision of (Rs. 4.63 lakhs) was the net effect of increase of Rupees 0.63 lakh by re-appropriation reportedly due to (i) engagement of more officiating drivers and Group IV staff (ii) publication of letter pads for new ministers and (iii) payment of additional D.A. and surrender of Rupees 5.26 lakhs due to economy measures adopted by the Government.

Reasons for final excess of Rs. 0.66 lakh have not been intimated (September 1999).

(xii) 2052-Secretariat General
Services

090-Secretariat

(15) Excise and Taxation
Department

O.	12.60			
R.	-4.00	8.60	8.62	+0.02

Reduction of provision by way of surrender of Rupees 4.00 lakhs was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rupees 0.02 lakh have not been intimated (September 1999).

(xiii) (16) District Council Affairs

O.	15.75			
R.	-3.86	11.89	11.81	-0.08

Surrender of Rs. 3.86 lakhs from the provision was reportedly due to economy measures adopted by the Government.

Reasons for final saving of Rs. 0.08 lakh have not been intimated (September 1999).

GRANT NO.12- SECRETARIAT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xiv)	2251-Secretariat Social Services 090-Secretariat (8)-Transport Department			
	O.	12.50		
	S.	4.84		
	R.	-0.49	16.85	13.33
				-3.52

Surrender of Rs.0.49 lakh was reportedly due to economy measures adopted by the Government.

Reasons for final saving of Rs. 3.52 lakhs have not been intimated (September 1999).

(xv)	3451-Secretariat Economic Services 102-District Planning Machinery (1)- Planning Machinery			
	O.	11.00		
	S.	2.00		
	R.	-3.39	9.61	9.33
				-0.28

Reduction of provision of Rs. 3.39 lakhs was the net effect of increase of Rs. 1.57 lakhs by way of re-appropriation reportedly due to (i) more repairs of vehicles and purchase of POL for tour; decrease of Rs. 2.96 lakhs due to less purchase of materials and surrender of Rs. 2.00 lakhs reasons not intimated.

Reasons for final saving of Rs. 0.28 lakh have not been intimated (September 1999).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	A-General Services 2052-Secretariat General Services 090-Secretariat (3)-Home Department			
	O.	31.50		
	S.	0.48		
	R.	-0.16	31.82	35.68
				+3.86

Surrender of Rs. 0.16 lakh was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs. 3.86 lakhs have not been intimated (September 1999).

GRANT NO.12- SECRETARIAT-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	3451-Secretariat Economic Services 090-Secretariat (4) Planning Development			
	O.	9.51		
	S.	0.72		
	R.	0.16	10.39	13.19
				+2.80

Augmentation of provision of Rupees 0.16 lakh by way of re-appropriation was reportedly due to (i) engagement of more officiating drivers and Group IV staff (ii) publication of letter heads for new ministers and (iii) payment of additional D.A.

Reasons for final excess of Rs. 2.80 lakhs have not been intimated (September 1999).

(iii)	2052-Secretariat General Services 090-Secretariat (18) Administrative Reforms Commission			
	O.	10.90		
	R.	-0.60	10.30	13.04
				+2.74

Surrender of Rs. 0.60 lakh was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs. 2.74 lakhs have not been intimated (September 1999).

(iv)	3451-Secretariat Economic Services 090-Secretariat (6)-Power and Electricity Department			
	O.	14.42		
	S.	0.68	15.10	17.68
				+2.58

Reasons for final excess of Rs. 2.58 lakhs have not been intimated (September 1999).

GRANT NO.13- DISTRICT ADMINISTRATION

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2053-District Administration			
Rs.			
Original 8,85,00,000			
Supplementary 1,44,99,000	10,29,99,000	9,23,43,373,	1,06,55,627
Amount surrendered during the year (March 1999)			1,36,23,326

Notes and Comments:

1. Rupees 1,36.23 lakhs were anticipated as surplus to requirement and surrendered in March 1999, actual saving was however Rs. 1,06.56 lakhs.

2 In view of saving of Rs. 1,06.56 lakhs supplementary provision of Rs.1,44.99 lakhs obtained in March 1999, proved excessive.

GRANT NO. 13- DISTRICT ADMINISTRATION-Contd.

3. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2053-District Administration 094-Other Establishment (4)-Group Centre, Aizawl			
	O.	2,37.00		
	S.	21.00		
	R.	-38.07	2,19.93	2,26.52
				+6.59

Reduction of provision of Rs.38.07 lakhs is the net effect of surrender of Rs.38.39 lakhs reportedly to make re-provision to other heads of account and augmentation of provision of Rs.1.89 lakhs (i) to pay salary to officer and staff of Group Centre (ii) to clear pending bills of stationery and maintenance of vehicles; and re-appropriation of Rs.1.57 lakhs due to non-receipt of plan and estimate from the technician.

Reasons for final excess of Rs.6.59 lakhs have not been intimated. (September 1999).

(ii) 2053-District Administration
094-Other Establishment
(1)-Sub-division Establishment
Aizawl

O.	64.00			
R.	-32.00	32.00	33.79	+1.79

Surrender of Rs 32.00 lakhs from the provision was reportedly due to make provision to other heads of account.

Reasons for final excess of Rs.1.79 lakhs have not been intimated (September 1999).

GRANT NO. 13- DISTRICT ADMINISTRATION-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iii)	093-District Establishment (1)-D.C Aizawl			
	O.	1,17.00		
	S.	13.09		
	R.	-12.32	1,17.77	1,17.75 -0.02

Anticipated saving of Rs. 12.32 lakhs is the net effect of (1) surrender of Rs.12.00 lakhs reportedly to make provision to other heads of account (2) re-appropriation of Rs.2.15 lakhs (i) for non-reciept of medical referred Bill from Vellore Medical College (ii) restriction on engagement of casual employees by the Government (iii) non-receipt of rent bills from D.C Aizawl (iv) non-receipt of bills on write off cases; augmentation of provision of Rs.1.83 lakhs reportedly to clear up pending telephone bills.

Reason for final saving of Rs.0.02 lakh have not been intimated (September 1999).

(iv)	094-Other Establishment (6)-Group Centre Saiha			
	O.	55.00		
	S.	2.00		
	R.	-11.76	45.24	53.42 +8.18

Anticipated saving of Rs.11.76 lakhs is the net effect of surrender of Rs.7.76 lakhs reportedly due to economy measures imposed by the Government of Mizoram; re-appropriation of Rs.6.15 lakhs reportedly due to economy measures adopted by the Government and augmentation of Rs. 2.15 lakhs for meeting the requirement of salary in connection with release of A.D.A

Reasons for final excess of Rs.8.18 lakhs have not been intimated (September 1999).

GRANT NO. 13- DISTRICT ADMINISTRATION-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	2053-District Administration 093-District Establishment (4)-New District D.C.Champhai			
	O.	40.00		
	S.	1.50		
	R.	-10.50	31.00	30.75
				-0.25

Anticipated saving of Rs. 10.50 lakhs by way of surrender was reportedly due to make re-provision to other heads of account.

Reasons for final saving of Rs.0.25 lakh have not been intimated (September 1999).

(vi)	(5)-New District D.C Mamit			
	O.	40.00		
	S.	1.30		
	R.	-7.67	33.63	31.10
				-2.53

Anticipated saving of Rs.7.67 lakhs is the effect of augmentation of Rs.3.29 lakhs reportedly to incur expenditure for furnishing the new office with its rental charges and posting of excess number of staff. Reappropriation of Rs.0.06 lakh reportedly due to restriction of LTC and medical bills. Surrender of Rs.10.90 lakhs for making re-provision to other heads of account.

Reasons for final saving of Rs.2.53 lakhs have not been intimated (September 1999).

(vii)	(5)-Group Centre Lunglei			
	O.	81.00		
	S.	6.00		
	R.	-5.74	81.26	86.28
				+5.02

Anticipated saving of Rs.5.74 lakhs is the net effect of augmentation of provision of Rs.2.80 lakhs reportedly due to engagement of more casual employees owing to heavy works and settlement of medical refer cases and increase in price of POL. Reappropriation of Rs.6.09 lakhs reportedly due to restriction of LTC and economy measures adopted by the Government and surrender of Rs.2.45 lakhs reportedly due to economy measures adopted by the Government of Mizoram.

Reasons for final excess of Rs.5.02 lakhs have not been intimated (September 1999).

GRANT NO. 13- DISTRICT ADMINISTRATION-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	2053-District Administration 094-Other Establishment (2)-Sub-Division Lunglei			
	O.	31.00		
	S.	2.00		
	R.	-4.43	28.57	30.18
				+1.61

Anticipated saving of Rs.4.43 lakhs is the net effect of re-appropriation of Rs.1.93 lakhs reportedly due to (i) restriction of LTC and (ii) economy measures adopted by the Government and surrender of Rs.2.50 lakhs due to (i) restriction on LTC and (ii) non-filling up of vacant posts.

Reasons for final excess of Rs.1.61 lakhs have not been intimated (September 1999).

(ix) 094-Other Establishment
(7)-Sinlung Hills Development Council

O.	10.00			
S.	16.20			
R.	-3.20	23.00	14.33	-8.67

Reduction of Rs.3.20 lakhs by way of surrender was reportedly for making re-provision to other heads of account.

Reasons for final saving of Rs.8.67 lakhs have not been intimated (September 1999).

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)	2053-District Administration 093-District Establishment (2)-D.C lunglei			

O.	85.00			
S.	5.05			
R.	1.99	92.04	92.05	+0.01

Augmentation of provision by way of re-appropriation is the net effect of increase of Rs.6.12 lakhs reportedly (i) due to engagement of more casual employees owing to heavy works and (ii) and settlement of medical referred cases and (iii) increase of price of POL, and decrease of Rs. 4.13 lakhs reportedly (i) due to restriction on LTC and (ii) economy measures adopted by the Government.

Reasons for final excess of Rs.0.01 lakh have not been intimated (September 1999).

GRANT NO. 13- DISTRICT ADMINISTRATION-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	093-District Establishment (3)-D.C. Saiha			
	O.	76.00		
	S.	4.85		
	R.	0.91	81.76	90.81
				+9.05

Augmentation of provision by way of re-appropriation is the net effect of increase of Rs.17.45 lakhs reportedly due to purchase of (i) 2(two) Nos of vehicles (ii) payment of A.D.A and (iii) clearance of pending bills and increase of Rs.7.03 lakhs by way of re-appropriation reportedly (i) due to economy measures adopted by the Government and surrender of Rs.9.51 lakhs due to economy measures adopted by the Government of Mizoram.

(iii)	094- Other Establishment (3)- Sub-division Establishment Chhimtuipui			
	O.	43.00		
	R.	-6.41	36.59	43.63
				+7.04

Anticipated saving Rs. 6.41 lakhs is the net effect of augmentation of provision of Rs. 1.04 lakh by way of reappropriation reportedly due to (i) purchase of new vehicle (ii) payment of ADA and (iii) clearance of pending bills; re-appropriation of Rs. 7.45 lakhs reportedly due to (i) economy measures adopted by the Government and meeting the (ii) requirement of salary in connection with the release of ADA.

Reasons for final excess of Rs. 7.04 lakhs have not been intimated (September 1999).

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	50,17,45,000			
Supplementary	3,65,30,000	53,82,75,000	52,11,91,872	1,70,83,128

Amount surrendered during
the year (March 1999)

2,34,55,000

Capital:

Major Head:4055-Capital
Outlay on Police

Rs.

Original	2,48,40,000			
Supplementary	...	2,48,40,000	1,44,06,658	-1,04,33,342

Amount surrendered during
the year (March 1999)

1,04,31,000

Capital:

1. Out of total saving of Rs.1,04,33 lakhs, Rs. 1,04.31 lakhs were surrendered.
2. Savings 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)-Building for Police			
	Housing (including TFC)			
	O.	2,44.80		
	R.	-1,04.31	1,40.49	1,40.47 -0.02

Reduction of provision of Rs.1,04.31 lakhs by way of surrender was reportedly due to technical difficulties. Out of this Rs.45,51 lakhs is for work tranfer to P.W.D.

Reasons for final saving of Rs.0.02 lakh have not been intimated (September 1999).

GRANT NO. 15- JAILS

		(All Voted)			
		Total	Actual	Excess +	
		grant	expenditure	Saving -	
		Rs.	Rs.	Rs.	
Revenue:					
Major Head: 2056-Jails					
		Rs.			
Original	4,62,20,000				
Supplementary	39,10,000	5,01,30,000	4,83,52,357	-17,77,643	
Amount surrendered during the year (March 1999)				13,85,908	

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	15,54,10,000			
Supplementary	45,44,000	15,99,54,000	15,54,19,361	-45,34,639
Amount surrendered during the year (March 1999)				56,23,482

Capital:

Major Head :4408-Capital Outlay on Food Storage and Warehousing				
	Rs.			
Original	89,47,00,000|			
Supplementary	24,10,00,000|	1,13,57,00,000	1,13,57,00,186	+186
Amount Surrendered during the year (March, 1999)				1,00,000

Notes and Comments:**Capital:**

1. Rupees 1.00 lakh has been surrendered in March 1999 as surplus to requirement but the Capital portion of the grant ends with an excess of Rs. 186. The excess requires regularisation.
2. In view of excess expenditure of Rs. 186, surrender of Rs. 1.00 lakh proved injudicious.

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

3. Excess occurred mainly under:

Serial number	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			
	O.	89,00.00		
	S.	24,10.00	1,13,10.00	1,13,11.00
				+1.00

Reasons for excess expenditure of Rs. 1.00 lakh have not been intimated (September 1999).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4408-Capital Outlay on Food Storage and Warehousing Centrally Sponsored Schemes 02-Storage and Warehousing 101-Rural Godown Programme C.S.S.			
	O.	1.00		
	R	-1.00	...	...

Surrender of entire provision of Rs. 1.00 lakh was reportedly due to non-receipt of sanction from Government of India.

GRANT NO.17 - PRINTING AND STATIONERY

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head : 2058-Printing and Stationery				
	Rs.			
Original	4,95,80,000			
Supplementary	22,54,000	5,18,34,000	3,85,30,241	-1,33,03,759
Amount surrendered during the year (March, 1999)				26,09,872

Capital:

Major Head:-4058-Capital Outlay on
Printing and Stationery.

	Rs.			
Original	30,60,000			
Supplementary	...	30,60,000	...	-30,60,000
Amount surrendered during the year (March 1999)				...

Notes and Comments:

1. Out of the available saving of Rs. 1,33.04 lakhs, Rs.26.10 lakhs only were surrendered in March 1999.

2. As the expenditure was less than the Original Budget provision of Rs. 4,95.80 lakhs supplementary provision of Rs. 22.54 lakhs obtained in March 1999 proved wholly unnecessary.

GRANT NO.17 - PRINTING AND STATIONERY-Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2058-Printing and Stationery 799-Stock Suspense (i)-Stock Suspense			
	O. 2,30.00			
	R. -0.32	2,29.68	92.14	-1,37.54

Surrender of Rs. 0.32 lakh was reportedly due to imposition of economy measures adopted by the Government of Mizoram.

Reasons for final saving of Rs. 1,37.54 lakhs have not been intimated (September 1999).

(ii) 2058-Printing and Stationery
103-Government Press
(i) Government Press

O.	2,08.46			
S.	8.48			
R.	-25.70	1,91.24	1,91.24	...

Reduction of Rs. 25.70 lakhs by way of surrender was the net effect of augmentation of Rs. 0.71 lakh by way of re-appropriation reportedly due to more official tour of officers and staff outside Mizoram and decrease of Rs. 7.83 lakhs (i) due to restriction of entertainment of medical re-imbursement and restriction of LTC (ii) due to restriction of engagement of casual employees (iii) due to restriction of indent of office stationery and due (iv) to restriction on purchase of spare parts for press store and surrender of Rs. 18.58 lakhs reportedly (i) due to imposition of economy measures by the Government of Mizoram and (ii) restriction of LTC and medical re-imbursement.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	101-Purchase and Supply of Stationery Stores			
	(i) Form and Stationery			
	O.	43.95		
	S.	2.05		
	R.	-9.99	36.01	36.01 ...

Reduction of provision of Rs. 9.99 lakhs was the net effect of augmentation of Rs. 0.17 lakh reportedly due to increase in rate of stationery and allied items re-appropriation of Rs. 5.96 lakhs reportedly due to restriction imposed by Government on medical re-imbursement and LTC restriction on repairs of vehicle and due to restriction on official tour and surrender of Rs. 4.20 lakhs reportedly due to (i) restriction of LTC (ii) medical re-imbursement (iii) economy measures imposed by the Government.

(iv)	2058-Printing and Stationery			
	001-Direction and Administration			
	(1) Direction			
	O.	36.49		
	S.	1.51		
	R.	-3.58	34.42	34.42 ...

Reduction of Rs. 3.58 lakhs was the net effect of re-appropriation of Rs. 2.58 lakhs reportedly due to (i) restriction on medical re-imbursement and LTC (ii) restriction on official tour inside and outside Mizoram (iii) restriction on indent of office stationery (iv) non-receipt of bill for purchase of guide book for Government press and surrender of Rs. 1.00 lakh reasons of which not intimated.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2058-Printing and Stationery			
	105-Government Publication			
	(i) Government Publication			
	O.	7.50		
	S.	10.50		
	R.	13.50	31.50	31.50 ...

Augmentation of Rs. 13.50 lakhs was the net effect of increase of Rs. 15.50 lakhs by way of re-appropriation reportedly due to meagre amount allotted for publication purpose and surrender of Rs. 2.00 lakhs reasons not intimated.

GRANT NO.18- OTHER ADMINISTRATIVE SERVICES
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2070-Other Administrative Services			
	Rs.		
Original	9,10,10,000		
Supplementary	73,62,000	9,83,72,000	8,61,68,237
			-1,22,03,763
Amount Surrendered during the year (March 1999)			1,12,09,363

Notes and Comments:

1. Out of the available saving of Rs. 1,22.04 lakhs Rs. 1,12.09 lakhs were surrendered in March 1999.
2. As the expenditure was less than the original provision, supplementary provision of Rs. 73.62 lakhs obtained in March 1999 proved unnecessary
3. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2070-Other Administrative Service			
	107-Home Guards			
	(i) Direction			
	O.	85.00		
	S.	11.50		
	R.	-29.57	66.93	64.85
				-2.08

Reduction of provision of Rs. 29.57 lakhs through re-appropriation was reportedly due to (i) restriction of LTC and Medical reimbursement as an economy measure imposed by Government and (ii) re-provision to other heads of account.

Reasons for final saving of Rs.2.08 lakhs have not been intimated by the Department (September 1999).

GRANT NO.18- OTHER ADMINISTRATIVE SERVICES-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2070-Other Administrative Services 108-Fire Protection and Control (i) Fire Service Organisation			
	O.	1,41.00		
	S.	14.00		
	R.	-20.70	1,21.16	-13.14

Reduction of provision of Rs. 20.70 lakhs was the net effect of augmentation of provision of Rs. 3.50 lakhs through re-appropriation reasons not stated and decrease of Rs. 0.20 lakh by way of re-appropriation, reasons not stated and surrender of Rs. 24.00 lakhs reportedly due to (i) restriction on LTC and medical re-imbursement in view of economy measure adopted by the Government and (ii) re-provision for other heads of account.

Reasons for final saving of Rs. 13.14 lakhs have not been intimated (September 1999).

(iii)	003-Training (1)-Direction			
	O.	54.00		
	S.	0.20		
	R.	-16.10	38.10	+2.63

Surrender of Rs. 16.10 lakhs was reportedly due to (i) economy measures adopted by the Government (ii) for reprovision to other heads of account and (iii) restriction of LTC and medical re-imbursement as an economy measure adopted by the Government.

Reasons for final excess of Rs. 2.63 lakhs have not been intimated (September 1999).

GRANT NO.18- OTHER ADMINISTRATIVE SERVICES- Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	2070-Other Administrative Services 115-Guest Houses/Govt Hostels etc (g)-Circuit House, Guwahati			
	O.	41.00		
	S.	1.68		
	R.	-10.14	32.54	39.09
				+6.55

Reduction of Rs. 10.14 lakhs was the net effect of re-appropriation of Rs. 0.30 lakh reasons of which not stated and surrender of Rs. 9.84 lakhs reportedly due to (i) economy measures adopted by the Government and (ii) for re-provision to other heads of account.

Reasons for final excess of Rs. 6.55 lakhs have not been intimated (September 1999).

(v) (5) Circuit and Session House,
Shillong

O.	30.00			
S.	3.00			
R.	-5.70	27.30	23.56	-3.74

Reduction of provision of Rs. 5.70 lakhs was the net effect of augmentation of Rs. 2.71 lakhs through re-appropriation and re-appropriation of Rs. 2.41 lakhs reasons not stated and surrender of Rs. 6.00 lakhs reportedly due to re-provision to other heads of account.

Reasons for final saving of Rs. 3.74 lakhs have not been intimated (September 1999).

GRANT NO.18- OTHER ADMINISTRATIVE SERVICES-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vi)	108-Fire Protection and Control (3) Uniform			
	O. 4.00			
	R. -3.30	0.70	0.70	...

Reasons for anticipated saving of Rs. 3.30 lakhs through re-appropriation have not been intimated by the Department .

(vii)	115-Guest House/Govt. Hostels etc (i) Circuit and Session House Aizawl			
	O. 21.00			
	R. -3.12	17.88	17.53	-0.35

Reduction of provision of Rs. 3.12 lakhs was the net effect of augmentation of Rs. 0.64 lakh reportedly due to less allocation of fund in Budget 98-99 and re-appropriation of Rs. 0.60 lakh reportedly due to economy measure and surrender of Rs. 3.16 lakhs reportedly due to restriction of LTC and medical re-imbursement in view of economy measure and for re-provision to other heads of account.

Reasons for final saving of Rs.0.35 lakh, have not been intimated (September 1999).

(viii)	2070-Other Administrative Services 115-Guest Houses/Govt. Hostel etc (3) Circuit and Session House, Saiha			
	O. 13.00			
	S. 2.00			
	R. -3.14	11.86	11.79	-0.07

Surrender of Rs. 3.14 lakhs was reportedly due to (i) economy measures adopted by the Government and (ii) for re-provision to other heads of account.

Reasons for final saving of Rs. 0.07 lakh have not been intimated (September 1999).

GRANT NO.18- OTHER ADMINISTRATIVE SERVICES-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ix)	107-Home Guards (3) Central Training Institute			
	O.	95.00		
	S.	1.90		
	R.	-3.05	93.85	90.14
				-3.71

Reduction of provision of Rs. 3.05 lakhs was the net effect of augmentation of provision of Rs. 1.76 lakhs through re-appropriation reasons not intimated and decrease of Rs. 1.14 lakhs reasons not intimated and surrender of Rs. 3.67 lakhs reportedly (i) due to restriction of LTC and medical re-imbursement as an economy measure adopted by Government and (ii) for re-provision to other heads of account.

Reasons for final saving of Rs. 3.71 lakhs have not been intimated (September 1999).

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 -
(1)	2070-Other Administrative Services 107- Home Guards (2)- Administration			
	O.	1.60.00		
	S.	0.60		
	R.	-3.84	1,56.76	1,60.92
				+4.16

Reduction of provision of Rs. 3.84 lakhs was the net effect of augmentation of Rs. 1.74 lakhs through reappropriation, reasons not intimated, reappropriation of Rs. 2.36 lakhs, reasons of which not intimated and surrender of Rs. 3.22 lakhs reportedly for diversion of funds to other heads of account and due to restriction of LTC and medical re-imbursement as an economy measure.

Reasons for final final excess of Rs. 4.16 lakhs have not been intimated (September 1999).

GRANT NO.19-LOCAL ADMINISTRATION DEPARTMENT
(All Voted)

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

Major Head: 2070-Other
Administrative Services

	Rs.			
Original	3,98,00,000			
Supplementary	83,62,000	4,81,62,000	3,98,85,564	-82,76,436

Amount surrendered during the year (March 1999)	82,76,335
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1. Out of the available saving of Rs. 82.76 lakhs, the entire amount Rs. 82.76 lakhs were surrendered in March 1999.

2. In view of saving of Rs. 82.76 lakhs, supplementary provision of Rs. 83.62 lakhs obtained in March 1999 proved excessive.

3. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2070-Other Administrative Services			
	001-Direction and Administration			
	(3) Panchayati Raj/V.C.(T.F.C.)			
	O.	83.00		
	S.	61.62		
	R.	-61.62	83.00	...

Reduction of provision of Rs. 61.62 lakhs by way of surrender was reportedly due to non-implementation of the *scheme*.

GRANT NO.19-LOCAL ADMINISTRATION DEPARTMENT-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2070-Other Administrative Services 001-Direction and Administration (2) Administration			
	O.	2,12.50		
	S.	3.50		
	R.	-24.73	1,91.27	1,91.27 ...

Reduction of Rs. 24.73 lakhs was the net effect of increase of Rs. 7.72 lakhs by way of re-appropriation reportedly due to (i) release of DA instalments, (ii) enactment of rate of wages, (iii) extensive tours of officers and, (iv) major repairs of vehicles; decrease of Rs. 15.18 lakhs reportedly due to, (i) economy measures adopted by the Government, (ii) non-receipt of bill for rent and non-receipt of sanction and surrender of Rs. 17.27 lakhs reportedly, (i) for re-provision to other heads of account and, (ii) economy measures imposed by the Government .

(iii)	800-Other Expenditure (2) V.C. Remuneration			
	O.	65.25		
	S.	13.75		
	R.	-3.87	75.13	75.13 ...

Reduction of Rs. 3.87 lakhs from the provision by way of surrender was reportedly due to economy measures imposed by the Government.

4. Savings 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)	2070-Other Administrative Services 001-Direction and Administration (1) Direction			
	O.	37.25		
	S.	4.75		
	R.	-7.46	49.46	49.46 ...

Augmentation of provision of Rs. 7.46 lakhs by way of re-appropriation was reportedly due to, (i) release of DA instalments, (ii) enhancement of rate of wages, (iii) extensive tours of officers and (iv) major repairs of vehicles.

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	15,98,00,000			
Supplementary	92,00,000	16,90,00,000	16,95,12,374	+5,12,374

Amount surrendered during
the year (March 1999)

Notes and Comments:

1. Expenditure exceeded the Grant by Rs.5,12,374; the excess requires regularisation.

2. Excess occurred mainly 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
101-Superannuation and
Retirement Allowances
(1)-Pension

O.	7.85.00			
S.	22.00	8.07.00	9,55.88	+1,48.88

Reasons for final excess of Rs.1,48.88 lakhs have not been intimated
(September).

3. Excess mentioned at note 2 above were partly offset by saving under:-

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2071-Pension and Other Retirement Benefits 01-Civil 102-Commuted value of Pension (1) Commuted value of Pension			
	O. 1,10.00			
	S. 50.00	1,60.00	83.29	-76.71
(ii)	110-Pension of Employees of Local Bodies (1)-Pension to employees of Local Bodies	28.00	...	-28.00
(iii)	104-Gratuities (1)-Pension Gratuities			
	O. 2,10.00			
	S. 20.00	2,30.00	2,08.36	-21.64
(iv)	105-Family Pension (1)-Family Pension	4,50.00	4,37.43	-12.57
(V)	111-Pension to Legislators (1)-Pension to Legislators	14.90	10.16	-4.74

Reasons for final saving of Rs.76.71 lakhs, Rs.21.64 lakhs; Rs.12.57 lakhs and Rs.4.74 lakhs in respect of Sl No.(i) (iii) (iv) and (v) and non-utilisation of the entire provision of Rs.28.00 lakhs in respect of Sl No (ii) above have not been intimated (September 1999).

GRANT NO.21 - STATE LOTTERIES

Revenue:	(All Voted) Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2075 Miscellaneous General Services			
	Rs.		
Original	41,00,000		
Supplementary	1,00,000	42,00,000	36,06,358
Amount surrendered during the year (March 1999)			-5,93,642
			5,77,071

Notes and Comments:

1. Out of the total saving of Rs.5.94 lakhs Rupees 5.77 lakhs only were surrendered in March 1999.
2. Since the actual expenditure did not come up even to the original provision, supplementary provision of Rs. 1.00 lakh obtained in March 1999 proved wholly unnecessary.
3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(1)	2075-Miscellaneous General Services 103-State Lotteries (i)-Direction			
	O.	41.00		
	S.	1.00		
	R.	-5.77	36.23	36.06
				-0.17

Reduction of provision of Rs.5.77 lakhs by way of surrender was reportedly due to (i) diversion of funds to other heads of account. (ii) non-filling of vacant posts and (iii) economy measures adopted by the Government.

Reasons for final saving of Rs.0.17 lakh have not been intimated (September 1999).

GRANT NO. 22 - SCHOOL EDUCATION

(All Voted)

Revenue:	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving -
Major Heads :2202-General Education and 2204-Sports and Youth Services				
	Rs			
Original	94,54,95,000			
Supplementary	9,87,40,000	1,04,42,35,000	95,40,32,725	-9,02,02,275
Amount surrendered during the year (March 1999)				8,75,90,080

Notes and Comments:

1. Out of available saving of Rs. 9,02.02 lakhs, Rs. 8,75.90 lakhs were surrendered in March 1999.
2. In view of final saving of Rs. 9,02.02 lakhs supplementary provision of Rs. 9,87.40 lakhs obtained in March, 1999 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.
4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2202-General Education			
	01-Elementary Education			
	102-Formal Education			
	(1)-Government Primary School			
	O.	26,70.55		
	S.	0.75		
	R.	-138.62	25,32.68	25,32.68

Reduction of Rs. 1,38.62 lakhs was the net effect of augmentation of Rs. 38.82 lakhs by way of re-appropriation, reasons not stated and re-appropriation of Rs. 2.47 lakhs reasons not stated and surrender of Rs. 1,74.97 lakhs reportedly due to (i) re-provision to other heads of account (ii) non-receipt of sanction in respect of T.F.C. from Government of India (iii) economy measures adopted by the Government and (iv) restriction on LTC and medical re-imbursement.

GRANT NO. 22 - SCHOOL EDUCATION-Contd.

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

(ii) (7) Government Middle School

O.	20,29.40			
S.	91.20			
R.	-1,06.44	20,14.16	20,14.16	...

Reduction of provision of Rs. 1,06.44 lakhs was the net effect of augmentation of Rs. 53.65 lakhs reasons not stated and re-appropriation of Rs. 2.00 lakhs, reasons not stated and surrender of Rs. 1,58.09 lakhs reportedly due to re-provision to other heads of accounts.

(iii) Centrally Sponsored Scheme
 01-Elementary Education
 109-Government Secondary School
 (4)-Residential School

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

Surrender of the entire provision of Rs. 1,00.00 lakhs was reportedly due to non release of fund from ministry concerned.

(iv) 2202-General Education
 02-Secondary Education
 109-Government Secondary School
 (1) Government High School

O.	16,46.10			
S.	44.45			
R.	-96.30	15,94.25	15,44.00	-50.25

Reduction of provision of Rs. 96.30 lakhs was the net effect of augmentation of Rs. 4.28 lakhs by way of re-appropriation reasons not stated and re-appropriation of Rs. 8.71 lakhs, reasons of which not stated and surrender of Rs. 91.87 lakhs reportedly due to (i) economy measures adopted by the Government and (ii) restriction on LTC by the Government and (iii) re-provision to other heads of account.

Reason for final saving of Rs. 50.25 lakhs have not been stated (September 1999).

GRANT NO. 22 - SCHOOL EDUCATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(v)	2202-General Education 102-Formal Education (8) Assistant to Non-Government Middle School			
	O.	8,46.25		
	S.	2,41.75		
	R.	-84.92	10,03.08	10,03.08 ...

Reduction of Rs. 84.92 lakhs was the net excess of re-appropriation of Rs.73.59 lakhs, reasons of which not intimated and surrender of Rs. 11.33 lakhs reasons not intimated by the Government.

(vi)	05-Language Development 102-Promotion of MIL Literature (3) Promotion of Hindi			
	O.	6,00.80		
	S.	16.86		
	R.	-59.41	5,58.25	5,58.23 -0.02

Reduction of provision of Rs. 59.41 lakhs was the net effect of augmentation of Rs. 2.53 lakhs by way of re-appropriation reasons not stated and re-appropriation of Rs. 0.97 lakh, reasons not stated and surrender of Rs. 60.97 lakhs reportedly due to economy measures and restriction on LTC.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (September 1999).

(vii)	01-Elementary Education 101-Inspection (i) Inspection			
	O.	1,93.10		
	S.	32.10		
	R.	-62.42	1,62.78	1,58.78 -4.00

Reduction of Rs. 62.42 lakhs was the net effect of augmentation of Rs. 0.92 lakh by way of re-appropriation and re-appropriation of Rs. 19.11 lakhs reasons of which not stated and surrender of Rs. 44.23 lakhs reportedly (i) due to re-provision to other heads of account and (ii) economy measures adopted by the Government and (iii) restriction on LTC and medical reimbursement and surrender of Rs. 44.23 lakhs reportedly due to diversion of funds to other heads of account and restriction on LTC and medical re-imbursement.

Reasons for final saving of Rs. 4.00 lakhs have not been intimated (September 1999).

GRANT NO. 22 - SCHOOL EDUCATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(viii)	Centrally Sponsored Schemes			
	01-Elementary Education			
	102-Formal Education(CSS)			
	O.	...		
	S.	80.96		
	R.	-40.63	40.33	40.33 ...

Surrender of Rs. 40.63 lakhs was reportedly due to ¹⁷⁰²receipt of sanction from the Government of India.

(ix)	2202-General Education			
	05-Language Development			
	80-General			
	001-Direction and Administration			
	(1) Direction			
	O.	97.80		
	S.	13.20		
	R.	-25.96	85.04	85.04 ...

Reduction of Rs. 25.96 lakhs was the net effect of augmentation of Rs. 1.15 lakhs by way of re-appropriation and re-appropriation of Rs. 5.55 lakhs reasons of which not stated and surrender of Rs. 21.56 lakhs reportedly due to economy measures and restrictions on LTC.

(x)	Centrally Sponsored Schemes			
	02-Secondary Education			
	109-Government Secondary Schools			
	(3) Vocationalisation of			
	School Education(CSS)			
	O.	0.10		
	S.	36.69		
	R.	-21.73	15.06	15.06 ...

Surrender of Rs. 21.73 lakhs was reportedly due to late receipt of sanction from the Government of India.

GRANT NO. 22 - SCHOOL EDUCATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xi)	Centrally Sponsored Schemes 05-Language Development 102-Promotion of MIL and Language (3) Promotion of Hindi (CSS)			
	O.	1.00		
	S.	48.56		
	R.	-20.72	28.84	28.84 ...
Surrender of Rs. 20.72 lakhs was reportedly due to late receipt of sanction from the Government of India.				
(xii)	2202-General Education 02-Secondary Education 110-Assistant to Non-Government High School			
	O.	3,60.50		
	S.	33.35		
	R.	-20.44	3,73.41	3,73.41 ...
Anticipated saving of Rs. 20.44 lakhs was reportedly due to late receipt of sanction from the Government of India.				
(xiii)	Centrally Sponsored Scheme 02-Secondary Education 103-Non Formal Education (3) Non Formal Educational Centre(CSS)			
	O.	1.00		
	S.	17.68		
	R.	-16.59	2.09	1.29 -0.80

Surrender of Rs. 16.59 lakhs was reportedly due to (i) late receipt of sanction from the Government and (ii) economy measures adopted by the Government.

Reasons for final saving of Rs. 0.80 lakh have not been intimated (September 1999)

GRANT NO. 22 - SCHOOL EDUCATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xiv)	2202-General Education 02-Secondary Education 004-Research and Training (1)-SCERT			
	O.	90.30		
	S.	9.05		
	R.	-13.34	86.01	86.01 ...

Surrender of Rs. 13.34 lakhs was reportedly due to (i) reprovision to other heads of accounts and (ii) economy measures adopted by the Government and (iii) restrictions on LTC by the Government.

(xv)	105-Teachers Training (1) DIET			
	O.	84.60		
	S.	14.70		
	R.	-10.32	88.98	88.98 ...

Reduction of provision of Rs. 10.32 lakhs was the net effect of augmentation of Rs. 1.39 lakhs by way of re-appropriation and decrease of Rs. 0.92 lakh reasons of which not stated and surrender of Rs. 10.79 lakhs reportedly due to (i) to economy measures adopted by the Government and (ii) reprovision to other heads of account.

(xvi)	004-Research and Training (2)-Science Promotion			
	O.	31.00		
	S.	5.70		
	R.	-8.47	28.23	28.22 -0.01

Reduction of provision of Rs. 8.47 lakhs was the net effect of augmentation of Rs. 4.15 lakhs and decrease of Rs. 2.72 lakhs by way of reappropriation reasons of which not intimated and surrender of Rs. 9.90 lakhs reportedly due (i) to economy measures adopted by the Government and (ii) restriction on LTC and (iii) reprovision to other heads of account.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 1999).

GRANT NO. 22 - SCHOOL EDUCATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xvii)	2202-General Education 04-Adult Education 001-Direction and Administration (1)-Direction			
	O.	38.00		
	S.	5.00		
	R.	-7.05	35.95	35.95 ...

Reduction of provision of Rs. 7.05 lakhs was the net effect of re-appropriation of Rs. 2.36 reasons not stated and surrender of Rs. 4.69 lakhs reportedly due to (i) to economy measures adopted by the Government and (ii) restriction on LTC by the Government.

(xviii)	01-Elementary Education 001-Direction and Administration (1) Direction			
	O.	18.00		
	S.	17.50		
	R.	-6.57	28.93	28.93 ...

Reduction of provision of Rs. 6.57 lakhs was the net effect of augmentation of Rs. 0.43 lakh by way of re-appropriation and decrease of Rs. 4.00 lakhs by way of re-appropriation, reasons of which not stated and surrender of Rs. 3.00 lakhs reportedly due to re-provision to other heads of account.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2202-General Education 02-Secondary Education 111-Higher Secondary School (1) Government Higher Secondary School			
	O.	1,22.20		
	S.	55.80		
	R.	15.29	1,93.29	1,93.29 ...

Reasons for augmentation of Rs. 15.29 lakhs by way of reappropriation have not been intimated (September 1999).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	(ii)-Assistance to Non-Government Higher Secondary School			
	O.	54.00		
	S.	37.68		
	R.	4.24	95.92	95.92 ...

Reasons for augmentation of Rs. 4.24 lakhs by way of re-appropriation have not been intimated (September 1999).

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads :2202-General Education and 2203-Technical Education			
	Rs.		
Original	11,81,50,000		
Supplementary	5,58,12,000	17,39,62,000	14,01,49,461
			-3,38,12,539
Amount surrendered during the year (March 1999)			4,39,07,769

Capital:

Major Head:4202-Capital Outlay on Higher
Education

	Rs.			
Original	7,00,000			
Supplementary	...	7,00,000	7,00,000	...
Amount surrendered during the year (March 1999)				...

Notes and Comments:

1. Rupees 4,39.08 lakhs were surrendered in March 1999 as surplus to requirement, but the actual saving worked out to Rs. 3,38.13 lakhs.
2. In view of saving of Rs. 3,38.13 lakhs, supplementary provision of Rs. 5,58.12 lakhs obtained in March 1999 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. 23 - HIGHER AND TECHNICAL EDUCATION-Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	Centrally Sponsored Scheme 03-University and Higher Education 107-Scholarship (i) Mizoram Scholarship (C.S.S.)			
	O.	1.00		
	S.	5,20.00		
	R.	-3,00.14	2,20.87	1,85.29
				-35.58

Surrender of Rs. 3,00.14 lakhs was reportedly due to re-imbursement of last year expenditure of 1997-98.

Reasons for final saving of Rs. 35.58 lakhs have not been intimated (September 1999).

(ii)	2202-General Education 03-University and Higher Education 104-Assistance to Non Government College and Institute (ii) Assistance to Deficit Private and Other College Institute			
	O.	2,98.60		
	R.	-15.32	2,83.28	2,81.25
				-2.03

Reduction of provision of Rs. 15.32 lakhs was the net effect of augmentation of Rs. 7.73 lakhs reportedly due to (i) increase rate of I.R and D.A paid to the employee and surrender of Rs. 23.05 lakhs was reportedly due to economy measures adopted by the Government of Mizoram.

Reasons for final saving of Rs. 2.03 lakhs have not been intimated (September 1999).

(iii)	001-Direction and Administration (1)-Direction			
	O.	48.18		
	S.	2.72		
	R.	-10.81	40.09	43.18
				+3.09

Reductions of provision of Rs. 10.81 lakhs was the net effect of augmentation of Rs. 0.81 lakh reportedly due to (i) escalation of prices of materials and decrease of Rs. 3.94 lakhs reportedly due to (i) economy measures adopted by the Government of Mizoram and surrender of Rs. 7.68 lakhs reportedly due to (i) non-filling up of posts as well as restriction on LTC and (ii) economy measures adopted by the Government of Mizoram.

Reasons for final excess of Rs. 3.09 lakhs have not been intimated (September 1999).

GRANT NO. 23 - HIGHER AND TECHNICAL EDUCATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	2203-Technical Education 105-Polytechnic			
	O.	71.00		
	R.	-9.52	61.48	68.33
				+6.85

Reductions of provision of Rs. 9.52 lakhs was the net effect of augmentation of Rs. 0.74 lakh through re-appropriation reportedly (i) due to frequent tour of Principal (ii) due to purchase of steel furniture, re-appropriation of Rs. 4.31 lakhs reportedly (i) due to non filling up of vacant posts (ii) economy measures adopted by the Government of Mizoram and (iii) availability of less number of eligible candidate, and surrender of Rs. 5.95 lakhs reportedly due to adoption of economy measures adopted by the Government of Mizoram.

Reasons for final excess of Rs. 6.85 lakhs have not been intimated (September 1999).

(v)	2203-Technical Education 105-Polytechnic (2)-Women Polytechnic			
	O.	19.00		
	S.	4.84		
	R.	-3.13	20.71	17.22
				-3.49

Reduction of provision of Rs. 3.13 lakhs was the net effect of augmentation of Rs. 1.25 lakhs through re-appropriation reportedly (i) due to engagement of more workers (ii) due to purchase of science equipment and decrease of Rs. 4.31 lakhs by way of re-appropriation due to economy measures adopted by the Government of Mizoram and surrender of Rs. 0.07 lakh due to economy measures adopted by the Government.

Reasons for final saving of Rs. 3.49 lakhs have not been intimated (September 1999).

GRANT NO. 23 - HIGHER AND TECHNICAL EDUCATION-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	107-Scholarship (1)-Mizoram Scholarship			
	O.	1,16.83		
	S.	7.62		
	R.	-57.69	66.76	1,33.08
				+66.32

Reduction of Rs. 57.69 lakhs was the net effect of augmentation of Rs. 0.18 lakh through re-appropriation reportedly due to engagement of more workers and re-appropriation of Rs. 3.45 lakhs due to (i) late receipt of grant (CSS) receipt from the Government of India and (ii) economy measures adopted by the Government of Mizoram and surrender of Rs. 54.42 lakhs reportedly (i) due to less claimants than the expected amount (ii) and re-provision to other heads of accounts.

Reasons for final excess of Rs. 66.32 lakhs have not been intimated (September 1999).

(ii) 2202-General Education
03-University and Higher Education
103-Government College

O.	4,79.32			
S.	9.93			
R.	-33.16	4,56.09	4,96.69	+40.60

Reduction of Rs. 33.16 lakhs was the net effect of augmentation of Rs. 10.20 lakhs through re-appropriation, reportedly (i) due to isolation of prices and (ii) engagement of more workers. Decrease of Rs. 12.52 lakhs by way of re-appropriation, reportedly due to economy measures adopted by the State Government and surrender of Rs. 30.84 lakhs, reportedly due to (i) to non-filling up of posts as well as restriction on LTC and (ii) economy measures adopted by the Government of Mizoram.

Reasons for final excess of Rs. 40.60 lakhs have not been intimated (September 1999).

GRANT NO. 23 - HIGHER AND TECHNICAL EDUCATION-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	05-Language Development 102-Promotion of MIL and Literature (2)-Special Hindi School			
	O.	55.60		
	S.	2.95		
	R.	-7.49	51.06	68.50
				+17.46

Reduction of Rs. 2.32 lakhs was the net effect of augmentation of Rs. 1.22 lakhs by way of re-appropriation reportedly due to occupation of additional building and decrease of Rs. 1.66 lakhs through reappropriation due to (i) economy measures adopted by the Government of Mizoram and (ii) due to non-filling up of vacant posts and surrender of Rs. 7.05 lakhs reportedly due to (i) re-provision to other heads of account (ii) restriction of LTC and medical re-imbursement and (iii) economy measures adopted by the Government of Mizoram.

Reasons for final excess of Rs. 17.46 lakhs have not been intimated (September 1999).

GRANT NO. 24 - SPORTS AND YOUTH SERVICES

(All Voted)

Revenue:	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving -
Major Head :2204-Sports and Youth Services.				
	Rs.			
Original	4,09,10,000			
Supplementary	45,21,000	4,54,31,000	3,48,57,791	-1,05,73,209
Amount surrendered during the year (March 1999)				1,12,94,720

Notes and Comments:

1. Rupees 1,12.95 lakhs were surrendered in March, 1999 as surplus to requirement, but the actual saving worked out to Rs. 1,05.73 lakhs.
2. As the actual expenditure was less than the original Budget provision, of Rs. 4,09.10 lakhs, supplementary provision of Rs.45.21 lakhs obtained in March 1999 proved quite unnecessary. Same position exists in the account of 1997-98.
3. This supplementary provision could have been a great help to those grants ended with excess expenditure.
4. Savings occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2204-Sports and Youth Services			
	104-Sports and Games			
	(2) Sports Council			
	O.	1,53.00		
	S.	...		
	R.	-43.09	1,09.91	1,12.91
				+3.00

Reductions of provision of Rs. 43.09 lakhs was the net effect of increase of Rs. 0.68 lakh by way of re-appropriation, reasons of which not intimated and surrender of Rs. 43.77 lakhs reportedly for (i) re-provision to other heads of account and (ii) also due to imposition of economic measures by the Government.

Reasons for final excess of Rs. 3.00 lakhs have not been intimated (September 1999).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	2204-Sports and Youth Services 001-Direction and Administration (i) Direction			
	O.	62.90		
	S.	1.30		
	R.	-14.60	49.60	53.29
				+3.69

Reduction of provision of Rs. 14.60 lakhs was the net effect of augmentation of Rs. 1.73 lakhs by way of re-appropriation reasons of which not intimated and also decrease of Rs. 2.07 lakhs by way of re-appropriation reasons of which not intimated and surrender of Rs. 14.26 lakhs reportedly due to (i) restriction to LTC and medical re-imbursement (ii) re-provision to other heads of account and (iii) economy measures adopted by the Government.

Reasons for final excess of Rs. 3.69 lakhs have not been intimated (September 1999).

(iii) (2)-Administration

O.	26.00			
R.	-14.42	11.58	12.58	+1.00

Reductions of provision of Rs. 14.42 lakhs was the net effect of augmentation of Rs. 0.14 lakh and re-appropriation of Rs. 0.32 lakh reasons of which not intimated and surrender of Rs. 14.24 lakhs reportedly due to (i) re-provision to other heads of account and (ii) economy measures adopted by the Government.

Reasons for final excess of Rs. 1.00 lakhs have not been intimated (September 1999).

(iv) 2204-Sports and Youth Services
104-Sports and Games
(i) Sports and Games

O.	45.83			
S.	1.26			
R.	-8.89	38.20	47.66	+9.46

Reduction of Rs. 8.89 lakhs from the provision was the net effect of augmentation of Rs. 4.84 lakhs by way of re-appropriation reasons of which not intimated and re-appropriation of Rs. 4.70 lakhs reasons not intimated and surrender of Rs. 9.03 lakhs reportedly due to (i) curtailment on medical re-imbursement (ii) re-provision for other heads of account and (ii) economy measures adopted by the Government.

Reasons for final excess of Rs. 9.46 lakhs have not been intimated (September 1999).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(v)	102-Youth Welfare Programme for Students (4) National Services Schemes			
	O.	31.13		
	R.	-8.43	22.70	23.74
				+1.04

Surrender of Rs. 8.43 lakhs was reportedly due to (i) economy measures adopted by the Government and (ii) re-provision to other heads of account.

Reason for final excess of Rs. 1.04 lakhs have not been intimated (September 1999).

(vi)	2204-Sports and youth Services 103-Youth Welfare Programme for Non-Students (1) Youth Welfare Activities			
	O.	9.00		
	R.	-6.75	2.25	3.25
				+1.00

Reductions of provision of Rs. 6.75 lakhs was the net effect of augmentation of provision of Rs. 0.16 lakh and re-appropriation of provision of Rs. 0.28 lakh reasons of which not stated and surrender of Rs. 6.63 lakhs reportedly due to (i) economy measures adopted by the Government and (ii) for re-provision to other heads of accounts

Reasons for final excess of Rs. 1.00 lakhs have not been intimated (September 1999).

(vii)	102-Youth Welfare Programme for Students (2) Scouts and Guides			
	O.	27.94		
	R.	-5.54	22.40	24.83
				+2.43

Reduction of provision of Rs.5.54 lakhs was the net effect of augmentation of provision of Rs.1.31 lakhs by way of re-appropriation and decrease of Rs.0.22 lakh by way of re-appropriation, reasons of which not intimated and surrender of Rs.6.63 lakhs reportedly due for (i) re-provision to other heads of account (ii) restriction on LTC and medical re-imbursement and (iii) economy measures adopted by the Government.

Reasons for final excess of Rs.2.43 lakhs have not been intimated (September, 1999)

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(viii)	2204-Sports and Youth Services 103-Youth Welfare Programme for students (1)-N.C.C.			
	O.	28.22		
	S.	0.29		
	R.	-5.14	23.37	24.81
				+1.44

Reduction of provision of Rs.5.14 lakhs was the net effect of augmentation of provision of Rs.2.51 lakh by way of re-appropriation and decrease of 2.57 lakhs by way of re-appropriation, reasons of which not stated and surrender of Rs.5.08 lakhs reportedly due for re-provision to other heads of account and also (ii) due to economy measures adopted by the Government.

Reasons for final excess of Rs.1.44 lakh have not been intimated (September,1999)

(ix) Youth Adventure

O.	22.98			
S.	0.03			
R.	-6.00	17.01	19.52	+3.92

Reduction of provision of Rs.6.00 lakhs was the net effect of augmentation of provision of Rs.1.02 lakhs by way of re-appropriation and decrease of Rs. 2.24.lakhs by way of re-appropriation reasons of which not intimated and surrender of Rs.4.78 lakhs reportedly due for (i) re-provision to other heads of account (ii) economy measures adopted by the Government and (iii) restriction on LTC and medical re-imbursement

Reasons for final excess of Rs.2.51 lakhs have not been intimated (September,1999).

GRANT NO. 25- ARTS AND CULTURE

		(All Voted)		
		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue:				
Major Head: 2205-Art and Culture				
		Rs.		
Original	2,03,10,000			
Supplementary	22,38,000	2,25,48,000	1,81,92,222	-43,55,778
Amount surrendered during the year (March 1999)				47,69,049

Notes and Comments:

1. Rupees 47.69 lakhs were surrendered as surplus to requirement but the actual saving worked out to Rs.43.56 lakhs.
2. As the actual expenditure was less than the original provision of Rs.2,03.10 lakhs, supplementary provision of Rs.22.38 lakhs obtained in March, 1999 proved unnecessary. Same position was there in the grant in the account of 1998-99.
3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2205-Art and Culture			
	001-Direction and Administration			
	(1)-Direction			
	O.	63.50		
	S.	2.44		
	R.	-15.29	50.65	50.54
				-0.11

Reduction of provision of Rs.15.29 lakhs was the net effect of increase of Rs.1.93 lakhs by way of re-appropriation reportedly due to (i) sudden reduction of Budget during the year.(ii) and unavoidable expenditure during the year; decrease of Rs.0.99 lakh by way of re-appropriation due (i) to allotment of additional fund and R.E. which could not be utilised and (ii) due to reduction of fund, expenditure was stopped and surrender of Rs.16.23 lakhs reportedly due to (i) economy measures adopted by the Government (ii) re-provision made for other heads of account and (iii) stoppage of plan Budget in the last quarter in view of economy measures adopted by the Government.

Reasons for final saving of Rs.0.11 lakh have not been intimated (September 1999).

GRANT NO. 25- ARTS AND CULTURE-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2205-Art and Culture 001-Direction and Administration (3)-Publication Board			
	O.	10.00		
	R.	-5.00	5.00	...

Reduction of Rs.5.00 lakhs by way of surrender was reportedly due to economy measures adopted by the Government.

(iii)	107-Museums (1)-Museums, Arts and Gallery			
	O.	13.12		
	S.	2.45		
	R.	-4.03	11.54	+0.13

Reduction of Rs. 4.03 lakhs was the net effect of increase of Rs.0.13 lakh by way of re-appropriation reportedly due to (i) unavoidable expenditure and (ii) and reduction of fund in the last quarter of the year and decrease of Rs.0.83 lakh by way of re-appropriation reportedly due to reduction of fund and for the expenditure stopped and surrender of Rs.3.33 lakhs reportedly due to (i) re-provision to other heads of account and (ii) economy measures adopted by the Government.

Reasons for final excess of Rs.0.13 lakh have not been intimated (September 1999).

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	2205-Art and Culture 001-Direction and Administration (2)-Administration			
	O.	4.50		
	R.	-3.04	1.46	...

Reduction of provision of Rs.3.04 lakhs was the net effect of increase of Rs.0.03 lakh by way of re-appropriation, reportedly due to sudden reduction of budget allotment and surrender of Rs.3.07 lakhs due to economy measures adopted by the Government.

GRANT NO. 25- ARTS AND CULTURE-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	105-Public Libraries (1)-State Libraries			
	O.	22.94		
	S.	3.12		
	R.	-2.31	23.75	24.25
				+0.05

Reduction of provision of Rs.2.31 lakhs was the net effect of increase of Rs.0.25 lakh by way of re-appropriation, reportedly due to un-avoidable expenditure and decrease of Rs.0.79 lakh by way of re-appropriation, reportedly due to reduction of fund and stoppage of further expenditure and surrender of Rs.1.77 lakhs reportedly due to (i) economy measures adopted by the Government and (iii) restriction on LTC and medical re-imburement.

Reasons for final excess of Rs.0.05 lakh have not been intimated (September 1999).

(vi)	2205-Art and Culture 105-Public Libraries (2)-District Libraries			
	O.	6.15		
	S.	1.34		
	R.	-2.76	4.73	4.24
				-0.49

Reduction of Rs.2.76 lakhs from the provision was the net effect of increase of Rs.0.31 lakh reportedly due to (i) reduction of fund in the last Quarter of the year and (ii) un-avoidable expenditure during the year and decrease of Rs.0.01 lakh by way of re-appropriation due to additional fund under R.E, which could not be utilised and surrender of Rs.3.06 lakhs reportedly due to (i) restriction on LTC and medical re-imburement and (ii) economy measures adopted by the Government.

Reasons for final saving of Rs.0.49 lakh have not been intimated (September 1999).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vii)	102-Promotion of Art and Culture (3)-Tribal Research Institute			
	O.	14.75		
	S.	1.40		
	R.	-2.03	14.12	14.11
				-0.01

Reduction of Rs.2.03 lakhs was the net effect of increase of Rs.0.23 lakh by way of re-appropriation reportedly due to un-avoidable expenditure and decrease of Rs.1.21 lakhs by way of re-appropriation due to additional fund under Revised Estimate, which could not be utilised and surrender of Rs.1.05 lakh reportedly due to (i) non-availability of claimant and (ii) for re-provision to other heads of account.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 1999).

GRANT NO. 26- MEDICAL

Revenue:	(All Voted) Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2210-Medical and Public Health and 2211-Family Welfare			
	Rs.		
Original	33,79,40,000		
Supplementary	7,90,96,000	41,70,36,000	42,32,82,990
			+62,46,990
Amount surrendered during the year (March 1999)			1,23,62,000

Notes and Comments

- Expenditure exceeded the grant by Rs.62,46,990. The excess requires regularisation.
- In view of excess expenditure of Rs.62.46 lakhs, supplementary provision of Rs.7,90.96 lakhs obtained in March 1999, proved inadequate.
- In view of excess of Rs.62.47 lakhs, an amount of Rs.1,23.62 lakhs was anticipated as saving and surrendered in March 1999, proved injudicious.
- The excess occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	B-Social services			
	2210-Medical and Public Health			
	01-Urban Health Services			
	Allopathy			
	001-Director and Administration			
	(2)-Administration			
	O.	1,21.80		
	S.	6.00		
	R.	2.62	1,30.42	1,30.23
				-0.19

Provision was augmented by way of re-appropriation of Rs.2.62 lakhs was the net effect of increase of Rs.5.97 lakhs stated to be due to inadequate allotment of fund in the original estimate to meet the actual requirement partly offset by reduction in provision by re-appropriation owing to non-submission of bill by the house owner (Rs.0.19 lakhs) and reasons for the balance reduction of Rs. 3.16 lakhs have not been stated.

Reasons for the final saving of Rs. 0.19 lakh have not been intimated (September 1999).

GRANT NO. 26- MEDICAL- Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	03-Rural Health Services Allopathy 102-Subsidiary Health Centre (1)-Subsidiary Health Centre			
	O.	4,19.00		
	R.	8.89	4,27.89	4,27.89 ...

Provision was augmented by re-appropriation of Rs.8.89 lakhs was the net effect of increase of Rs.3.29 lakhs stated to be due to non-filling up of posts lying vacant, offset by decrease of Rs.12.18 lakhs reportedly due inadequate allotment of fund in the original budget estimate to meet the actual requirement.

(iii)	103-Primary Health Centre (i)-Primary Health Centre			
	O.	10,53.00		
	S.	81.39		
	R.	32.47	11,66.86	11,66.89 +0.03

Augmentation of provision of Rs.32.47 lakhs by re-appropriation was reportedly due to appointment of new staff during the year.

Reason for the final excess of Rs.0.03 lakh have not been intimated (September 1999).

(iv)	05-Medical Education Training and Research 105-Allopathy (1) Medical Education Training and Research			
	O.	1,65.30		
	R.	17.11	1,82.41	1,82.42 +0.01

Augmentation of provision of Rs.17.11 lakhs by re-appropriation was the net effect of increase of Rs.40.28 lakhs stated to be due to inadequate provision made in the budget to meet the actual requirement, partly offset by reduction in provision of Rs.13.17 lakhs by re-appropriation reportedly due to non-filling up of vacant posts. Further reduction in provision of Rs.10.00 lakhs by surrender was mainly due to re-provision to other heads of account.

Reasons for the final excess of Rs.0.01 lakh have not been intimated (September 1999).

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 (1)-National Malaria Eradication Programme			
	O.	1,26.00		
	S.	5.95		
	R.	0.27	132.22	2,39.87 + 1,07.65

Increase in provision of Rs. 0.27 lakh by reappropriation was the net effect of reduction of Rs. 0.34 lakh stated to be due to non-appointment of staffs during the current year, offset by augmentation of provision of Rs. 0.61 lakh reportedly due to appointment of new staffs.

Reasons for the final excess to the tune of Rs. 1,07.65 lakhs have not been intimated (September 1999)

(vi)	B-Social Services 2211-Family Welfare 101-Rural Family Welfare Services (3)-Maintanance of Sub- Centre (C.S.S.)			
	O.	1.00		
	S.	40.32		
	R.	8.11	49.43	51.54 +2.11

Augmentation of provision of Rs.8.11 lakhs by re-appropriation of fund was the net effect of decrease of Rs.9.92 lakhs, reasons for which have not been intimated (September 1999), was partly offset by increase of Rs.18.03 lakhs, reasons for which have also not stated (September 1999).

Reasons for final excess of Rs.2.11 lakhs have not been intimated (September 1999).

(vii)	103-Child Survival and Safe Motherhood (C.S.S.)			
	O.	1.00		
	S.	6.81	7.81	76.51 +68.70

Reasons for final excess of Rs.68.70 lakhs have not been intimated (September 1999)

GRANT NO. 26- MEDICAL- Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	Centrally Sponsored Schemes			
	2210-Medical and Public Health			
	06-Public Health			
	101-Prevention and Control of Diseases			
	(2) - National Leprosy Control Programme			
	O.	1.00		
	S.	18.50	24.39	+4.89

Reasons for final excess of Rs. 4.89 lakhs have not been intimated (September 1999).

5. The excess mentioned above were partly offset by savings mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
	B-Social Services			
	2210-Medical and Public Health			
	01-Urban Health Services			
	Allopathy			
(i)	104-Medical Store Depot			
	(1)-Medical Store Depot			
	O.	2,32.20		
	S.	50.00		
	R.	-1,01.83	1,80.37	+0.02

Reduction of provision of Rs.101.83 lakhs by re-appropriation was the net effect of decrease of Rs.47.00 lakhs for which reasons have not been specifically stated. Further reduction of Rs.55.00 lakhs by surrender was attributed to re-provision to other heads of account, partly offset by increase in provision of Rs.0.17 lakh stated to be due to inadequate provision made in the original budget to meet the actual requirement.

Reasons for final excess of Rs.0.02 lakh have not been intimated (September 1999).

GRANT NO. 26- MEDICAL- Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	200-Other Health Services (1)-Cobalt Therapy Unit			
	S. 28.00			
	R. -13.65	14.35	14.35	...

Reduction in provision of Rs.13.65 lakhs by re-appropriation was the net effect of decrease of Rs.11.25 lakhs, reasons for which have not been stated and further reduction of Rs.3.00 lakhs by way of surrender reportedly due to re-provision to other heads of account, partly offset by increase in provision of Rs.0.80 lakh by re-appropriation reportedly due to appointment of new staff.

(iii)	Centrally Sponsored Schemes 2210-Medical and Public Health 06-Public Health 101-Prevention and Control of Diseases (1)-National Malaria Eradication Programme			
	O. 1.00			
	S. 74.48			
	R. -6.76	68.72	65.39	-3.33

Surrender of Rs.6.76 lakhs was stated to be due to late receipt of sanction from the Government of India, the fund could not fully utilised.

Reasons for the final saving of Rs.3.33 lakhs have not been intimated (September 1999).

(iv)	2211-Family Welfare 101-Rural Family Welfare Services (C.S.S.)			
	O. 1.00			
	S. 74.00			
	R. -13.71	61.29	61.28	-0.01

Reduction in provision of Rs.13.75 lakhs by re-appropriation was the net effect of decrease of Rs.14.44 lakhs for which reasons have not been stated partly offset by increase of Rs.0.73 lakh and reasons for which have also not been stated.

Reasons for the final saving of Rs.0.01 lakh have not been intimated (September 1999).

GRANT NO. 26- MEDICAL- Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	108-Selected Area Programme (1)-Selected Area Project			
	O.	1.00		
	S.	19.00		
	R.	-20.00	...	...

Anticipated saving of Rs.20.00 lakhs was reportedly due to late receipt of sanction from the Government of India, the fund could not be utilised.

(vi)	112-Public Health Education (1) Public Health Education			
	O.	19.80		
	R.	-6.72	13.08	13.11
				+0.03

Reduction in provision of Rs. 6.72 lakhs by reappropriation of fund was reportedly due to non-filling up of vacant posts.

Reasons for the final excess of Rs. 0.03 lakh have not been intimated (September 1999).

GRANT NO. 27- WATER SUPPLY AND SANITATION

		(All Voted) Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head: 2215-Water Supply and Sanitation and 3452-Tourism				
Rs.				
Original	23,53,80,000			
Supplementary	17,48,12,000	41,01,92,000	40,13,23,844	-88,68,156
Amount surrendered during the year (March 1999)				88,57,000
Capital :				
Major Head: 4215-Capital Outlay on Water Supply and Sanitation				
Rs.				
Original	10,16,00,000			
Supplementary	7,33,63,000	17,49,63,000	13,53,91,918	-3,95,71,082
Amount surrendered during the year (March 1999)				40,00,00,000

Notes and Comments:**Capital:**

1. Rupees 400.00 lakhs were anticipated as surplus to provision and surrendered in March 1999. Actual saving was however worked out to Rs.3,95.71 lakhs.

2. In view of final saving of Rs. 3,95.71 lakhs ,supplementary provision of Rs.7,33.63 lakhs obtained in March 1999 proved excessive.

GRANT NO. 27- WATER SUPPLY AND SANITATION-Contd.

3. Savings 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 101-Urban Water Supply and Sanitation (2)-Urban Water Supply (IPA)			
	O. 25.00			
	S. 4,00.00			
	R. -4,05.00	20.00	20.00	...

Reduction of provision of Rs.4,05.00 lakhs by way of surrender and re-appropriation was reportedly due to (i) technical reasons and inability of Government of India to release Central share in time.

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

O.	30.00			
R.	-14.00	16.00	16.00	...

Reduction of provision of Rs.14.00 lakhs by way of re-appropriation was reportedly for completion of urgent R.W.S.Scheme, as building is not R.W.S.sector.

(iii) 106-Sewerage Services (IPA)
(2)-Sewerage Services (IPA)

O.	8.00			
R.	-8.00	...	...	...

Surrender of the entire amount of Rs.8.00 was reportedly due to non-release of Central share in time.

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

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)	4215-Capital Outlay on Water Supply and Sanitation 101-Urban Water Supply and Sanitation (1)-Urban Water Supply			
	O.	6,00.00		
	S.	1,82.00		
	R.	21.25	8,03.25	8,03.27 +0.02

Augmentation of provision of Rs 21.25 lakhs by way of re-appropriation was reportedly due to urgency of ongoing urban water supply schemes.

Reasons for final excess of Rs.0.02 lakh have not been intimated by the Department (September 1999).

(ii)	102-Rural Water Supply (1)-Rural Water Supply			
	O.	3,50.00		
	S.	68.00		
	R.	7.75	4,25.75	4,30.02 +4.27

Augmentation of provision of Rs 7.75 lakhs by way of re-appropriation was reportedly due to urgency of commissioning of R.W.S.schemes.

Reasons for final excess of Rs.4.27 lakhs have not been intimated (September 1999).

GRANT NO 28-HOUSING

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head:2216-Housing				
	Rs.			
Original	2,52,00,000			
Supplementary	10,00,000	2,62,00,000	1,18,80,202	-1,43,19,798
Amount surrendered during the year (March 1999)				1,43,23,278

Capital :

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

	Rs.			
Original	8,70,00,000			
Supplementary	23,98,00,000	32,68,00,000	28,55,86,000	-4,12,14,000
Amount Surrendered during the year (March 1999)				3,89,64,000

Notes and Comments

Revenue:

1. Rupees 1,43.23 lakhs were anticipated as surplus to expenditure and surrendered in March, 1999. But the actual saving was however worked out to Rs. 1,43.20 lakhs.

2. As the actual expenditure of Rs. 1,18.80 lakhs was less than the original budget provision of Rs. 2,52.00 lakhs, supplementary provision of Rs. 10.00 lakhs obtained in March, 1999, proved wholly unnecessary and quite excessive.

GRANT NO 28-HOUSING-Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2216-Housing 03-Rural Housing 101-Rural Housing and Development (i) Rural Housing and Development			
	O.	1,76.00		
	R.	-1,17.54	58.46	58.46 ...

Surrender of Rs. 1,17.54 lakhs was reportedly due to economy measures adopted by the State Government of Mizoram.

(ii)	02-Urban Housing 103-Urban Housing and Development (1) Urban Housing and Development			
	O.	61.00		
	S.	10.00		
	R.	-16.69	54.31	54.34 +0.03

Reduction of provision of Rs. 16.69 lakhs by way of surrender was reportedly due to (i) technical difficulties and (ii) economy measures adopted by the State Government.

Reasons for final excess of Rs. 0.03 lakh have not been intimated (September 1999).

(iii)	80-General 003-Training (1) Technology Extension			
	O.	15.00		
	R.	-9.00	6.00	6.00 ...

Surrender of Rs. 9.00 lakhs was reportedly due to economy measures adopted by the Government.

GRANT NO 28-HOUSING-Concl'd.

Capital:

1. Out of available saving of Rs. 4,12.14 lakhs, Rs. 3,89.64 lakhs were surrendered in March, 1999.

2. In view of saving of Rs. 4,12.14 lakhs, supplementary provision of Rs. 23,98.00 lakhs obtained in March, 1999 proved excessive.

3. Savings occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(i) 6216-Loans for Housing
 03-Rural Housing
 201-Loans to Housing Boards
 (i) Loans to HUDCO

O.	6,00.00			
S.	21,96.00			
R.	-3,19.64	24,76.36	24,53.86	-22.50

Surrender of Rs. 3,19.64 lakhs was reportedly due to economy measures adopted by the state Government.

Reasons for final saving of Rs. 22.50 lakhs have not been intimated (September 1999).

(ii) 800-Other Loans
 (i) Loans to SHASU

O.	10.00			
R.	-10.00	...	...	...

(iii) (2)-Interest Subsidy of
 HUDCO Finance

O.	60.00			
R.	-60.00	...	...	...

Surrender of the entire provision of Rs. 10.00 lakhs in Sl. No. (ii) and surrender of Rs. 60.00 lakhs in Sl. No. (iii) is due to (i) economy measures adopted by the State Government and (ii) diversion of funds to other heads of account.

GRANT NO. 29- URBAN DEVELOPMENT

Revenue:	(All Voted) Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2217-Urban Development			
	Rs.		
Original	4,31,85,000		
Supplementary	4,12,14,000	8,43,99,000	7,18,28,385
Amount surrendered during the year (March 1999)			-1,25,70,615
			1,26,02,385

Capital:

Major Head: 4217-Capital Outlay on Urban Development

	Rs.		
Original	52,15,000		
Supplementary	29,08,000	81,23,000	45,48,000
Amount surrendered during the year (March 1999)			-35,75,000
			29,05,000

Notes and Comments:

Revenue:

1. Rupees 1,26.02 lakhs were surrendered in March, 1999 as surplus to requirement, but the actual saving worked out to Rs.1,25.71 lakhs.

2. In view of saving of Rs.1,25.71 lakhs, supplementary provision of Rs.4,12.14 lakhs obtained in March, 1999 proved excessive.

GRANT NO. 29- URBAN DEVELOPMENT-Contd.

3. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving =
(i)	2217-Under Development 05-Urban Development 001-Direction and Administration (1)-Direction			
	O.	2,45.35		
	S.	3.35		
	R.	-74.62	1,74.08	1,74.41 +0.33

Reduction of provision of Rs.74.62 lakhs by way of surrender of Rs.66.03 lakhs was reportedly due to (i) diversion of funds to other heads of account (ii) due to non-receipt of sanction and due to non-filling up of certain posts; and re-appropriation of Rs.8.59 lakhs reportedly due to (i) non-filling up of some posts, (ii) economy measures adopted by the Government and Technical reasons.

Reasons for final excess of Rs.0.33 lakh have not been intimated (September 1999).

(ii) Centrally Sponsored Schemes
05-Other Urban Development Scheme
800-Other expenditure
(2)-Direction S.J.S.R.Y (CSS)

O.	...			
S.	2,41.18			
R.	-20.04	2,21.14	2,21.14	...

Surrender of Rs.20.04 lakhs was reportedly due to non receipt of sanction from the Central Government and non-receipt of financial Concurrence.

(iii) 04-Slum Area Improvement
051-Construction
(1) Construction (CSS)

O.	1.00			
S.	99.00			
R.	-15.00	85.00	85.00	...

Surrender of Rs.15.00 lakhs was reportedly due to non receipt of 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			
	O.	54.40		
	S.	4.30		
	R.	-12.80	45.90	45.90 ...

Reduction of Rs.12.80 lakhs by way of surrender was reportedly due to (i) diversion of funds to other heads of accounts (ii) non-wiring of big building and (iii) non-availability of sanction for purchase of new vehicle

(V)	2217-Urban Development 03-Integrated Development of Small and Medium Town (2)-Administration			
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O.	7.60			
R.	-7.60

Surrender of Rs.7.60 lakhs was reportedly due to diversion of funds to other heads of account.

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)	2217-Urban Development 001-Direction and Administration (2)-Administration			
	O.	1,01.50		
	S.	1.00		
	R.	6.67	1,09.17	1,09.17 ...

Augmentation of Rs.6.67 lakhs was the net effect of increase of provision of Rs.8.59 lakhs through re-appropriation and surrender of Rs.1.92 lakhs. Augmentation of Rs.8.59 lakhs was reportedly due to (i) engagement of more casual employees, purchase of furniture etc, repair of vehicle, purchase of POL sanitation implements. Surrender of Rs.1.92 lakhs was reportedly due to non-filling up of vacant posts.

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

Capital:

1. Out of available saving of Rs.35.75 lakhs, Rs. 29.05 lakhs were surrendered in March 1999.

2. As the actual expenditure of Rs.45.48 lakhs was far less than the original Budget provision of Rs.52.15 lakhs, supplementary provision of Rs.29.08 lakhs, obtained in March, 1999 proved wholly unnecessary.

3. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(1)	4217-Capital Outlay on Urban Development of Small and Medium Town 03-IDSMT 051-Construction (2)-Construction			
	O.	51.15		
	R.	-29.05	22.10	15.40
				-6.70

Surrender of Rs.29.05 lakhs was reportedly due to (i) non-availability of sanction from the Government and (ii) due to economy measures adopted by the Government.

Reasons for final saving of Rs.6.70 lakhs have not been intimated (September 1999).

GRANT NO. 30- INFORMATION AND PUBLICITY

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head:	2220-Information and Publicity			
	Rs.			
Original	2,12,00,000			
Supplementary	14,80,000	2,26,80,000	2,20,45,148	-6,34,852
Amount surrendered during the year (March 1999)				8,05,000

GRANT NO. 31- DISTRICT COUNCIL

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head:	2225-Welfare of Scheduled Caste/Scheduled Tribe and Other Backward Classes			
	Rs.			
Original	31,04,00,000			
Supplementary	2,58,15,000	33,62,15,000	33,11,87,714	-50,27,286
Amount surrendered during the year (March 1999)				19,15,000

GRANT NO. 32- LABOUR AND EMPLOYMENT
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Head: 2230-Labour and Employment

	Rs.			
Original	1,67,00,000			
Supplementary	12,45,000	1,79,45,000	1,46,04,025	-33,40,975

Amount surrendered during the year (March 1999)	35,59,024
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Notes and Comments:

1. Rupees 35.59 lakhs. were anticipated as surplus to requirement and surrendered in March 1999. Actual Saving was however Rs.33.41 lakhs.

2. As the the expenditure could not exceed the original budget provision; supplementary provision of Rs.12.45 lakhs obtained in March 1999 proved wholly unnecessary.

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			
	(1)-Industrial Training Institute			
	O.	67.83		
	S.	6.92		
	R.	-17.92	56.83	56.46
				-0.37

Reduction of provision of Rs.17.92 lakhs was the net effect of augmentation of Rs.1.67 lakhs reportedly due to (i) purchase of technical materials and (ii) withdrawal of fund within the fag end of the year decrease of Rs.2.58 lakhs through re-appropriation reportedly due to (i) economy measures adopted by the Government and (i) due to non-filling up of vacant posts; and surrender of Rs.17.01 lakhs reportedly due to (i) diversion of funds to other heads of account and (ii) economy measures adopted by the Government.

Reasons for final saving of Rs.0.37 lakh have not been intimated (September 1999).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2230-labour and employment			
	02-Employment			
	101-Employment Services			
	(1)-Employment Exchange			
	O.	50.94		
	S.	2.26		
	R.	-9.49	43.71	44.81
				+1.10

Reduction of provision of Rs.9.49 lakhs was the net effect of augmentation of provision of Rs.3.28 lakhs through re-appropriation, reportedly due to payment of increment of salary and DA and decrease of Rs.1.51 lakhs (i) due to economy measures adopted by the Government and surrender of Rs.11.26 lakhs reportedly (ii) due restriction on LTC and medical re-imbursement and economy measures adopted by the Government.

Reasons for final excess of Rs.1.10 lakhs have not been intimated (September 1999).

(iii)	001-Direction and Administration			
	(1) Direction			
	O.	36.28		
	S.	1.17		
	R.	-5.73	31.72	31.67
				-0.05

Reduction of provision of Rs.5.73 lakhs was the net effect of augmentation of Rs.1.03 lakh reportedly due to (i) withdrawal of fund within the fag end of financial year and (ii) excess issue of employment news and decrease of Rs.3.91 lakhs reportedly due to (i) non-filling of posts and (ii) economy measures adopted by the Government and surrender of Rs.2.85 lakhs reportedly due to (i) diversion of funds to other heads of account and (ii) economy measures adopted by the Government.

Reasons for final saving of Rs.0.05 lakh have not been intimated (September 1999).

(iv)	(2)-Administration			
	O.	10.95		
	R.	-2.42	8.53	10.02
				+1.49

Reduction of provision of Rs.2.42 lakhs by way of re appropriation and surrender was reportedly due to (i) economy measures adopted by the Government (ii) diversion of funds to other heads of account.

Reasons for final excess of Rs.1.49 lakhs have not been intimated (September 1999).

GRANT NO. 33 - SOCIAL WELFARE

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2235-Social Security and Welfare 2236-Nutrition				
	Rs.			
Original	8,39,50,000			
Supplementary	6,88,03,000	15,27,53,000	12,50,92,968	-2,76,60,032
Amount surrendered during the year (March 1999)				2,82,93,032

Notes and Comments:

1. Rupees 2,82.93 lakhs were surrendered in March 1999 as surplus to requirement, but the actual saving worked out to Rs. 2,76,.60 lakhs.
2. In view of the saving of Rs. 2,76.60 lakhs, supplementary provision of Rs. 6,88.03 lakhs obtained in March 1999 proved excessive.
3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2235-Social Security and Welfare 02-Social Welfare 001-Direction and Administration (1)-Direction			
	O.	3,21.16		
	S.	29.90		
	R.	-1,88.71	162.35	162.35 ...

Reduction of provision of Rs. 1,88.71 lakhs was the net effect of surrender of Rs. 1,88.79 lakhs and augmentation of Rs. 0.08 lakh through re-appropriation. Surrender was also reportedly due to (i) economy measures adopted by the Government and (ii) diversion of fund to other heads of account: augmentation was reportedly due to less estimation made by the Department.

GRANT NO.33-SOCIAL WELFARE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	Centrally Sponsored Schemes			
	02-Social Welfare			
	001-Direction and Administration			
	(3)-Administration I.C.D.S. (C.S.S.)			
	O.	1.00		
	S.	5,10.37		
	R.	-23.79	4,87.58	4,87.58 ...

Surrender of Rs. 23.79 lakhs was reportedly due to (i) late receipt of sanction from the Government of India and (ii) economy measures adopted by the Government.

(iii)	2236-Nutrition			
	101-Diet Survey and Nutrition Planning			
	(1)-Special Nutrition Programme			
	O.	2,62.00		
	S.	15.00		
	R.	-22.00	2,55.00	2,55.00 ...

Reduction of provision of Rs. 22.00 lakhs by way of surrender was reportedly due to diversion of funds to other heads of accounts.

(iv)	2235-Social security and welfare			
	Centrally Sponsored Schemes			
	02-Social Welfare			
	001-Direction and Administration			
	(2)-Administration (C.S.S.)			
	O.	1.00		
	S.	49.20		
	R.	-18.38	31.82	31.82 ...

Surrender of Rs. 18.38 lakhs from the provision was reportedly due to (i) adoption of economy measures by the Government and (ii) non receipt of sanction from the Government of India.

(v)	2235-Social Security and Welfare			
	02-Social welfare			
	103-Women Commission			
	(5)-Women Commission			
	O.	17.00		
	S.	2.00		
	R.	-9.75	9.25	9.25 ...

Reduction of provision of Rs. 9.75 lakhs was the net effect of surrender of Rs. 9.00 lakhs reportedly due to economy measures adopted by the Government and re-appropriation of Rs. 0.92 lakh reasons not intimated by the Government and augmentation of Rs. 0.17 lakh reasons for which have not been intimated (September 1999).

GRANT NO. 33 - SOCIAL WELFARE-Conclld.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(vi)	103-Women Welfare (4) Protective Home			
	O.	15.05		
	S.	0.75		
	R.	-4.39	11.41	11.41 ...

Reduction of provision of Rs. 4.39 lakhs by way of surrender and reappropriation was reportedly due to (i) diversion of funds to other heads of account (ii) specific reasons for reappropriation not intimated (September 1999).

(vii)	(3) S.I.T. in Women and Girls Act			
	O.	10.75		
	S.	0.35		
	R.	-3.98	7.12	7.12 ...

Reduction of provision of Rs. 3.98 lakhs was the net effect of surrender of Rs. 4.10 lakhs reportedly due to diversion of funds to other heads of account reappropriation of Rs. 0.14 lakh specific reasons not intimated and augmentation of Rs. 0.26 lakhs not furnished by the Department (September 1999).

(viii)	2235-Social Security and Welfare 02-Social Welfare 106-Correctional Services (1)-Remand Home			
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	O.	19.00		
	S.	0.72		
	R.	-3.23	16.49	16.49 ...

Reduction of provision of Rs. 3.23 lakhs was the net effect of surrender of Rs. 3.35 lakhs reportedly due to economy measures adopted by the Government; re-appropriation of Rs. 0.17 lakh reasons not furnished and augmentation of Rs. 0.29 lakh by way of re-appropriation specific reasons not intimated (September 1999).

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			
	Rs.		
Original	1,54,00,000		
Supplementary	1,58,49,000	3,12,49,000	1,98,93,097 -1,13,55,903
Amount surrendered during the year (March 1999)			1,10,09,475

Notes and Comments:

1. Out of the available saving of Rs. 1,13.56 lakhs, Rs.1,10.09 lakhs only were surrendered in March 1999.
2. In view of final saving of Rs. 1,13.56 lakhs, supplementary provision of Rs.1,58.49 lakhs obtained in March 1999 proved excessive.
3. Saving occurred mainly under:-

Serial number	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 (C.S.S.)			
	O.	1,27.33		
	R.	-1,04.16	23.17	23.17 ...
	Surrender of Rs. 1,04.16 lakhs was reportedly due to return of the Paite refugees earlier than the expected date.			
(ii)	200 Other Relief Measures S.S. and A. Board (2)-Administration S.S. and A. Board			
	O.	25.50		
	R.	-6.17	19.33	18.64 -0.69

Reduction of Rs.6.17 lakhs by way of re-appropriation and surrender was reportedly due to (i) economy measures adopted by the Government (ii) and due to non-receipt of sanction.

Reasons for final saving of Rs. 0.69 lakh have not been intimated (September 1999).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	2235-Social Security and Welfare			
	104-Deposit Linked Insurance			
	(4)-Payment of Deposit Insurance			
	O.	35.00	35.00	32.30
				-2.70

Reasons for final saving of Rs. 2.70 lakhs have not been intimated (September 1999).

GRANT NO. 35- RELIEF ON ACCOUNT OF NATURAL CALAMITIES

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2245-Relief on Account of Natural Calamities				
	Rs.			
Original	1,40,00,000			
Supplementary	...	1,40,00,000	1,35,00,000	-5,00,000
Amount surrendered during the year (March 1999)				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 8,89,60,000			
Supplementary 12,63,96,000	21,53,56,000	20,10,44,312	-1,43,11,688
Amount surrendered during the year (March 1999)			1,37,26,500

Capital:

Major Heads: 4401-Capital Outlay on
Crop Husbandry, and
4702-Capital Outlay
on Minor Irrigation.

	Rs.			
Original	3,59,00,000			
Supplementary	2,89,60,000	6,48,60,000	5,74,53,885	-74,06,115
Amount surrendered during the year (March 1999)				74,00,000

Notes and Comments

Revenue:

1. Out of available saving of Rs. 1,43.12 lakhs, Rs.1,37.27 lakhs were surrendered in March 1999.
2. In view of saving of Rs.1,43.12 lakhs, supplementary provision of Rs.12,63.96 lakhs obtained in March 1999 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. 36- AGRICULTURE-Contd.

4. Savings occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2401-Crop Husbandry 105-Manure and Fertilizers (1)-Fertilizers			
	O. 38.00			
	S. 1.50			
	R. -24.00	15.50	14.00	-1.50

Surrender of Rs.24.00 lakhs was reportedly due to diversion of funds to other heads of account.

Reasons for final saving of Rs.1.50 lakhs have not been intimated (September 1999).

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	2401-Crop Husbandry (1)-Direction and Administration (2)-Administration			
	O. 4,29.80			
	S. 25.00			
	R. -18.10	4,36.70	4,35.23	-1.47

Reduction of provision of Rs.18.10 lakhs by way of surrender was reportedly due to (i) diversion of fund to other heads of account and (ii) non-receipt of sanction from the Government of India.

Reasons for final saving of Rs.1.47 lakhs have not been intimated (September 1999).

(iii)	2702-Minor Irrigation 01-Surface Water 001-Direction and Administration (2)-Administration			
	O. 1,60.00			
	S. 17.00			
	R. -17.00	1,60.00	1,58.59	-1.41

Surrender of Rs. 17.00 lakhs was reportedly due to diversion of fund to other heads of account.

Reasons for final saving of Rs. 1.41 lakhs have not been intimated (September 1999).

GRANT NO. 36- AGRICULTURE-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	2401-Crop Husbandry Centrally Sponsored Schemes 150-Assistance to ICAR (3)-N.V.K. (ICAR) Lunglei (CSS)			
	O. 1.00			
	S. 11.80			
	R. -12.40	0.40	0.40	...

Surrender of Rs.12.40 lakhs was reportedly due to late receipt of sanction from the Government of India, for which fund could not be utilised.

(v)	102-Food Grain Crops (2)-Integrated Programme for Rice Development (CSS)			
	O. 1.00			
	S. 52.00			
	R. -11.60	41.40	41.40	...

Surrender of Rs.11.60 lakhs was reportedly due to late receipt of sanction from the Government of India: for which fund could not be utilised.

(vi)	Centrally Sponsored Schemes 150-Assistance to I.C.A.R. (3)-K.V.K.(I.C.A.R) Kolasib (C.S.S.)			
	O. 1.00			
	S. 37.27			
	R. -10.59	27.68	27.68	...

Surrender of Rs.10.59 lakhs was reportedly due to late receipt of sanction from the Government of India.

(vii)	108-Commercial Crops (1)-Sustainable Development of Cropping System (CSS)			
	O. 1.00			
	S. 29.00			
	R. -8.70	21.30	21.30	...

Surrender of Rs.8.70 lakhs was reportedly due to late receipt of sanction from the Government of India.

GRANT NO. 36- AGRICULTURE -Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving =
(viii)	2401-Crop Husbandry 103-Seed Farms (1)-Agricultural Farms and Quality Seed production			
	O.	18.50		
	S.	6.50		
	R.	-6.10		
		18.90	18.89	-0.01

Reduction of provision of Rs.6.10 lakhs was reportedly due to (i) diversion of funds to other heads of account and (ii) restriction of LTC and medical re-imbursement as an economy measure.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 1999).

(ix)	105-Manure and Fertilizer (2)-Soil Testing Laboratory			
	O.	18.40		
	R.	-8.21		
		10.19	11.69	+1.50

Reduction of provision of Rs.8.21 lakhs by way of re-appropriation and surrender was reportedly due to (i) meet the additional requirement of fund and (ii) diversion of funds to other heads of account and (iii) restriction of LTC and medical re-imbursement as an economy measure.

Reasons for final excess of Rs.1.50 lakhs have not been intimated (September 1999).

(x)	2401-Crop Husbandry 113-Agricultural Engineering (1)-Agricultural Engineering			
	O.	5.00		
	S.	5.00		
	R.	-5.00		
		5.00	5.00	...

Surrender of Rs.5.00 lakhs was reportedly due to diversion of funds to other heads of account.

GRANT NO. 36- AGRICULTURE -Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xi))	2415-Agricultural Research and Education 277-Education (1)-Agricultural Education			
	O.	6.00		
	R.	-2.98	3.02	...
				-3.02

Reduction of provision of Rs.2.98 lakhs was the net effect of re-appropriation of Rs.2.18 lakhs reportedly due to (i) meet the additional requirement of fund and (ii) diversion of fund to other heads of account.

Reasons for final saving of Rs. 3.02 lakhs have not been intimated (September 1999).

Capital:

1. Out of the available saving of Rs.74.06 lakhs, Rs.74.00 lakhs were surrendered in March 1999.

2. In view of the saving of Rs.74.06 lakhs, supplementary provision of Rs.2,89.60 lakhs obtained in March 1999 proved excessive.

3. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4401-Capital Outlay on Crop Husbandry 102-Food Grain Crops			
	O.	1,87.00		
	S.	80.50		
	R.	-72.00	1,95.50	2,28.57
				+33.07

Surrender of Rs.72.00 lakhs was reportedly due to diversion of funds to other heads of account.

Reasons for final excess of Rs.33.07 lakhs have not been intimated (September 1999).

(ii) 4401-Capital Outlay
on Crop Husbandry
001-Direction and Administration
(1)-Direction

O.	20.00			
S.	14.50	34.50	...	-34.50

Reasons for non-utilisation of the entire provision of Rs.34.50 lakhs have not been intimated by the Department (September 1999).

GRANT NO. 37 HORTICULTURE

		(All Voted) Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads: 2401-Crop Husbandry and 2415-Agricultural Research and Education				
		Rs.		
Original	4,66,60,000			
Supplementary	1,56,28,000	6,22,88,000	5,58,43,480	-64,44,520
Amount surrendered during the year (March 1999)				67,01,000

Capital:

Major Head: 4401-Capital Outlay on
Crop Husbandry

		Rs.		
Original	1,27,00,000			
Supplementary	18,57,000	1,45,57,000	1,12,89,021	-32,67,979
Amount surrendered during the year (March 1999)				31,25,000

Notes and Comments

Revenue:

1. Rupees 67.01 lakhs were anticipated as surplus to actual requirement and surrendered in March 1999. Actual saving was however, came to Rs. 64.45 lakhs.
2. In view of final saving of Rs. 64.45 lakhs Supplementary provision of Rs. 1,56.28 lakhs obtained in March 1999 proved excessive.

GRANT NO. 37 HORTICULTURE-Contd.

3. Savings occurred mainly 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.	324.70		
	S.	13.21		
	R.	-34.51	305.59	+2.19

Reduction of provision of Rs. 34.51 lakhs was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs. 2.19 lakhs have not been intimated by the Department (September 1999).

(ii)	001-Direction and Administration (1)-Direction			
	O.	69.10		
	S.	0.90		
	R.	-10.84	56.64	-2.52

Reduction of provision of Rs.10.84 lakhs by way of surrender was reportedly due to (i) Diversion of Fund to other heads of accounts and (ii) Economy measures adopted by the Government.

Reasons for final saving of Rs.2.52 lakhs have not been intimated by the Department (September 1999).

(iii)	119-Horticulture (1)-Vegetable and Fruit Development			
	O.	41.00		
	S.	0.71		
	R.	-7.85	33.87	+0.01

Surrender of provision Rs 7.85 lakhs was reportedly due to diversion of funds to other heads of accounts.

Reasons for final excess of Rs.0.01 lakh have not been intimated by the Department (September.1999).

GRANT NO. 37 HORTICULTURE-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	2401-Crop Husbandry 103-Seeds (3)-Horticulture Farm			
	O.	11.20		
	S.	5.66		
	R.	-2.54		
		14.32	13.16	-1.16

Reduction of provision of Rs.2.54 lakhs by way of surrender was reportedly due to economy measures adopted by the Government.

Reason for the final saving of Rs.1.16 lakhs have not been intimated (September 1999).

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)	2415-Agricultural Research and Education 277-Education (3)-Horticulture Education			
	O.	2.00		
	R.	-2.00		
		...	4.11	+ 4.11

Surrender of entire amount ¹⁰⁵Rs. 2.00 lakhs was reportedly due to diversion of funds to other heads of accounts.

Specific reasons for making expenditure of Rs. 4.11 lakhs without provision have not been intimated (September 1999).

Capital:

1. Out of available saving of Rs.32.68 lakhs, Rs.31.25 lakhs have been surrendered.

2. As the expenditure was less than the original provision, of Rs. 1,27.00 lakhs supplementary provision of Rs.18.57 lakhs obtained in March 1999 proved wholly unnecessary.

GRANT NO. 37 HORTICULTURE-Concl'd.

3. Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4401-Capital Outlay on Crop Husbandry 119-Horticulture (1)-Vegetable and Fruits Development			
	O.	77.00		
	S.	9.30		
	R.	-16.03	71.65	+1.38

Reduction of provision of Rs.16.03 lakhs by way of surrender and reappropriation was reportedly due to diversion of fund to other heads of accounts.

Reasons for final excess of Rs.1.38 lakhs have not been intimated (September 1999).

- (ii) 105-Manure and Fertilizer
(3)-Distribution of Fertilizers
(Horticulture)

O.	13.00			
R.	-9.24	3.76	3.76	...

Surrender of Rs.9.24 lakhs was reportedly due to diversion of funds to other heads of accounts.

- (iii) 4401-Capital Outlay on
Crop Husbandry
109-Extension and Training

O.	5.50			
R.	-3.30	2.20	2.20	...

Surrender of Rs.3.30 lakhs was reportedly due to diversion of funds to other heads of accounts.

GRANT NO. 38- FISHERIES

(All Voted)

Total

Revenue:		Total grant	Actual expenditure	Excess + Saving -
Major Head: 2405- Fisheries				
	Rs.			
Original	1,65,10,000			
Supplementary	23,54,000	1,88,64,000	1,42,28,339	-46,35,661
Amount surrendered during the year (March 1999)				48,49,155

Capital:

Major Head: 4405-Capital Outlay
on Fisheries

Rs.

Original	15,00,000			
Supplementary	13,69,000	28,69,000	21,32,958	-7,36,042
Amount surrendered during the year (March 1999)				7,08,000

Notes and Comments:

Revenue:

1. Rupees 48.49 lakhs were surrendered as surplus to requirement in March 1999 but the actual saving worked out to Rs. 46.36 lakhs.

2. In view of saving of Rs.46.36 lakhs, supplementary provision of Rs. 23.54 lakhs obtained in March 1999 proved excessive.

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 101-Inland Fisheries (2)-Fresh Water Aquaculture			
	O.	16.00		
	S.	14.49		
	R.	-13.00	17.48	-0.01

Surrender of Rs.13.00 lakhs was reportedly due to diversion of funds to other heads of account.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 1999).

(ii)

001-Direction and Administration
(2)-Administration

O.	94.50			
S.	2.05			
R.	-11.51	85.04	86.94	+1.90

Reduction of provision of Rs.11.51 lakhs was the net effect of augmentation of provision of Rs.0.02 lakh due to payment of pending stationery bill and decrease of Rs.0.05 lakh through re-appropriation reportedly due to cover the excess in other heads, and surrender of Rs.11.48 lakhs was reportedly due to (i) diversion of funds to other heads of account (ii) due to non-filling up of vacant posts.

Reasons for final excess of Rs.1.90 lakhs have not been intimated (September 1999).

(iii)

(1)-Direction

O.	35.50			
S.	1.00			
R.	-10.29	26.21	25.64	-0.57

Reduction of Rs.10.29 lakhs was the net effect of augmentation of Rs.0.77 lakh due to payment of arrear motor repair bills and decrease of Rs.0.74 lakh through re-appropriation reportedly due to cover the excess in other heads; and surrender of Rs. 10.32 lakhs reportedly due to (i) non-filling up of vacant posts and (ii) diversion of funds to other heads of account.

Reasons for final saving of Rs.0.57 lakh have not been intimated (September 1999).

GRANT NO. 38- FISHERIES-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	105-Processing, Preservation and Marketing (1)-Processing, Preservation and Marketing			
	O. 5.00			
	S. 6.00			
	R. -4.68	6.32	6.31	-0.01

Surrender of Rs.4.68 lakhs was reportedly due to diversion of funds to other heads of account.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 1999).

(v)	109-Extension and Training (1)-Information, Extension Education and Training			
	O. 7.00			
	R. -4.90	2.10	2.19	+0.09

Surrender of Rs. 4.90 lakhs was reportedly due to diversion of funds to other heads of account.

Reasons for final excess of Rs.0.09 lakh have not been intimated (September 1999).

Capital:

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 Cum-Farming			
	O. 12.00			
	R. -4.08	7.92	7.64	-0.28

Surrender of Rs 4.08 lakhs was reportedly due to economy measures adopted by the Government.

Reasons for final saving of Rs.0.28 lakh have not been intimated (September 1999).

GRANT NO. 38-FISHERIES-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	001-Direction and Administration (2) -Administration			
	O.	3.00		
	R.	-3.00	...	...

Surrender of the entire provision of Rs.3.00 lakhs was reportedly due to economy measures adopted by the Government.

GRANT NO.39-SOIL AND WATER CONSERVATION

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2402- Soil and Water Conservation

	Rs.			
Original	6,02,00,000			
Supplementary	38,69,000	6,40,69,000	4,74,86,084	-1,65,82,916

Amount surrendered during
the year (March 1999)

1,67,96,274

Capital:

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

	Rs.			
Original	5,00,00,000			
Supplementary	5,08,00,000	10,08,00,000	8,00,000	-10,00,00,000

Amount surrendered during
the year (March 1999)

10,00,00,000

Notes and Comments

Revenue:

1. Rupees 1,67.96 lakhs were anticipated as surplus to provision and surrendered during the year. Final saving was, however Rs.1,65.83 lakhs.

2. In view of the final saving of Rs.1,65.83 lakhs, supplementary provision of Rs.38.69 lakhs obtained during the year proved unnecessary.

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

3. Saving 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. 30.00			
	R. -29.10	0.90	1.90	+1.00

Reduction of provision by way of surrender of Rs.29.10 lakhs was reportedly due to adoption of economy measures

Reasons for final excess of Rs 1.00 lakh have not been intimated (September,1999).

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

O.	30.00			
R.	-25.10	4.90	4.25	-0.65

Original provision was reduced by way of surrender of Rs.25.10 lakhs reportedly due to adoption of economy measures.

Reasons for final saving of Rs.0.65 lakh have not been intimated (September,1999).

(iii) 203-Land and Rural Development
(4)-S.C.Engineering Works

O.	30.00			
R.	-21.60	8.40	9.40	+1.00

Decrease in provision by way of surrender of Rs.21.60 lakhs was reportedly due to adoption of economy measures.

Reasons for final excess of Rs.1.00 lakh have not been intimated (September, 1999).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	001-Direction and Administration (2)-Administration			
	O.	2,77.25		
	S.	21.10		
	R.	-19.76	2,78.59	2,79.83 +1.24

Anticipated saving of Rs.19.76 lakhs was reportedly due to adoption of economy measures, diversion of funds to other heads and restriction of LTC and medical re-imbursement.

Reasons for final excess of Rs.1.24 lakhs have not been intimated (September 1999).

(v) 203-Land and Rural Development
(6)-Watershed Management

O.	15.00			
R.	-13.86	1.14	1.14	...

Saving of Rs.13.86 lakhs were anticipated and were surrendered reportedly due to adoption of economy measures.

(vi) 102-Soil Conservation Plant
(1)-Soil Conservation Plant

O.	10.00			
R.	-8.65	1.35	1.35	...

Reduction of provision by way of surrender of Rs.8.65 lakhs was reportedly due to adoption of economy measures.

(vii) 109-Extension and Training
(1)-Research Education and
Training Institute

O.	13.50			
S.	2.00			
R.	-6.92	8.58	8.65	+0.07

Withdrawal of provision Rs.6.92 lakhs was the net result of anticipated saving of Rs.1.92 lakhs by way of re-appropriation and Rs.5.00 lakhs by way of surrender reportedly due to adoption of economy measures.

Reasons for final excess of Rs.0.07 lakh have not been intimated (September, 1999).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	001-Direction and administration (3)-Publication and Advertisement			
	O.	11.15		
	R.	-6.17	4.98	4.70
				-0.28

Original provision was reduced by way of surrender of Rs.6.17 lakhs reportedly due to adoption of economy measures.

Reasons for final saving of Rs.0.28 lakh have not been intimated (September, 1999).

(ix)	203-Land and Rural Development (3)-Village Grazing Ground Development
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O.	10.00			
R.	-5.19	4.81	3.81	-1.00

Reduction of provision of Rs.5.19 lakhs by way of surrender was reportedly due to adoption of economy measures in expenditure

Reasons for final saving of Rs.1.00 lakh have not been intimated (September, 1999).

(x)	800-Other Expenditure (1)-Building Expenditure
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O.	15.00			
S.	3.69			
R.	-5.00	13.69	12.51	-1.18

Withdrawal of provision of Rs.5.00 lakhs by way of surrender was reportedly due to adoption of economy measures in expenditure.

Reasons for final saving of Rs.1.18 lakhs have not been intimated (September 1999).

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

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xi)	001-Direction and Administration (1)-Direction			
	O.	59.87		
	S.	4.90		
	R.	-9.09	55.68	58.94
				+3.26

Withdrawal of provision of Rs.9.09 lakhs was the net effect of anticipated saving of Rs.0.79 lakh by re-appropriation reportedly due to adoption of economy measures and Rs.8.30 lakhs by way of surrender owing to restriction on LTC, medical re-imbursement, adoption of economy measures and diversion of fund to other heads of account.

Reasons for final excess of Rs.3.26 lakhs have not been intimated (September, 1999).

(xii)	001-Direction and Administration (5)-Planning Cell			
	O.	7.70		
	R.	-5.06	2.64	2.48
				-0.16

Withdrawal of provision of Rs.5.06 lakhs was the net result of anticipated saving of Rs.1.06 lakhs by re-appropriation and Rs.4.00 lakhs by way of surrender reportedly due to adoption of economy measures.

Reasons for final saving of Rs.0.16 lakh have not been intimated (September, 1999).

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xiii)	101-Soil Testing Survey (1)-Soil and Land Use Survey			
	O.	5.00		
	R.	-4.70	0.30	0.30
				...

Reduction of Provision by way of surrender of Rs. 4.70 lakhs was reportedly due to adoption of economy measures.

Capital:

4. In capital section of account the grant closed with a saving of Rs. 10,00.00 lakhs and the entire amount of saving was surrendered.

5. As the expenditure did not come up even to the original provision of Rs. 5,00.00 lakhs, supplementary provision of Rs. 5,08.00 lakhs obtained during the year proved unnecessary.

GRANT NO.39- SOIL AND WATER CONSERVATION-Concl'd.

6. 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 Project			
	O. 5,00.00			
	S. 5,08.00			
	R. -10,00.00	8.00	8.00	...

Reduction of provision of Rs.10,00.00 lakhs was reportedly due to non-receipt of sanction from the Government of India.

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	8,77,50,000			
Supplementary	5,67,74,000	14,45,24,000	10,60,69,121	-3,84,54,879
Amount surrendered during the year (March 1999)				4,13,69,568

Capital:

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

	Rs.			
Original	84,00,000			
Supplementary	7,10,000	91,10,000	21,60,900	-69,49,100
Amount surrendered during the year (March 1999)				76,00,000

Notes and Comments

Revenue:

1. Rupees 4,13.70 lakhs were anticipated as surplus to requirement and surrendered in March 1999. Actual saving was, however, Rs.3,84.55 lakhs.
2. In view of final saving of Rs.3,84.55 lakhs, supplementary provision of Rs.5,67.74 lakhs proved excessive.

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

3. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	Central/Centrally Sponsored Schemes 2404-Dairy Development 191-Assistance to Co-operatives and Other Bodies (4)-I.D.D.P.Lunglei			
	O.	1.00		
	S.	184.10		
	R.	-1,50.40	40.00	+5.30

Reduction of provision of Rs.1,50.40 lakhs by way of surrender was reportedly due to late receipt of Government sanction.

Reasons for final excess of Rs.5.30 lakhs have not been intimated (September 1999).

(ii)	Central/Centrally Sponsored Schemes 2403-Animal Husbandry 105-Piggery Development (2)-Strengthening of Pig Breeding Farm			
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O.	0.45			
S.	71.70			
R.	-67.85	4.30	...	-4.30

Reduction of provision by way of surrender of Rs.67.85 lakhs was reportedly due to late receipt of sanction from Government of India.

Reasons for non-utilisation of remaining balance amount of Rs 4.30 lakhs have not been intimated (September 1999).

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iii)	101-Veterinary Services and Animal Husbandry (1)-Hospital and Dispensary			
	O.	2,64.26		
	S.	7.19		
	R.	-18.02	2,53.43	2,24.66
				-28.77

Withdrawal of provision of Rs.18.02 lakhs was the net effect of anticipated saving by re-appropriation of Rs.2.38 lakhs reportedly due to diversion of fund to other heads of accounts and Rs.15.64 lakhs by way of surrender owing to restriction on LTC, medical reimbursement, adoption of economy measures in expenditure and diversion of funds to other heads of accounts.

Reasons for final saving of Rs 28.77 lakhs have not been intimated (September, 1999).

(iv)	Central/Centrally Sponsored Schemes 102-Cattle Development (3)-Extension of Frozen Semen Technology			
	O.	0.10		
	S.	45.81		
	R.	-11.56	34.35	...
				-34.35

Reduction of provision of Rs.11.56 lakhs by way of surrender was reportedly due to late receipt of sanction from Government of India.

Reasons for non-utilisation of remaining balance amount of Rs 34.35 lakhs have not been intimated (September, 1999).

(v)	Central/Centrally Sponsored Schemes 101-Veterinary Services and Animal Husbandry (7)-Systematic Control on Livestock Diseases			
	O.	1.00		
	S.	44.08		
	R.	-10.17	34.91	...
				-34.91

Provision was reduced by way of surrender of Rs.10.17 lakhs reportedly due to adoption of economy measures in expenditure and non-receipt of sanction from the Government of India

Reasons for non-utilisation of remaining balance amount of Rs 34.91 lakhs have not been intimated (September 1999).

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vi)	Central/Centrally Sponsored Schemes 102-Cattle Development (2)-National Bull Production Programme			
	O. ...			
	S. 37.50			
	R. -29.74	7.76	...	-7.76

Decrease in provision by way of surrender of Rs.29.74 lakhs was reportedly due to late receipt of sanction from the Government of India.

Reasons for non-utilisation of remaining balance amount of Rs 7.76 lakhs have not been intimated (September 1999).

(vii)	001-Direction and Administration (2)-Administration			
	O. 1,17.02			
	S. 2.00			
	R. -10.56	1,08.46	95.47	-12.99

Withdrawal of provision of Rs.10.56 lakhs was the net result of anticipated saving of Rs. 1.40 lakhs by way of re-appropriation reportedly due to diversion of fund to other heads of accounts and Rs.9.16 lakhs by way of surrender owing to adoption of economy measures in expenditure and diversion of fund to other heads of account.

Reasons for final saving of Rs 12.99 lakhs have not been intimated (September 1999).

(viii)	2404-Dairy Development 102-Cattle and Dairy Development Project (1)-Dairy Development			
	O. 57.00			
	S. 8.75			
	R. -34.76	30.99	43.56	+12.56

Reduction of provision of Rs.34.76 lakhs by way of surrender was reportedly due to adoption of economy measures in expenditure and diversion of fund to other heads of accounts.

Reasons for final excess of Rs 12.56 lakhs have not been intimated (September 1999)

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ix)	Central/Centrally Sponsored Schemes			
	2403-Animal Husbandry			
	107-Feed and Fodder			
	(2)-Strengthening of Fodder Seed Production Farm			
	O.	1.00		
	S.	18.50		
	R.	-8.48	11.02	3.98
				-7.04

Withdrawal of provision of Rs.8.48 lakhs was the net effect of anticipated saving of Rs.0.24 lakh by re-appropriation and Rs. 8.24 lakhs by way of surrender reportedly due to adoption of economy measures in expenditure.

Reasons for final saving of Rs 7.04 lakhs have not been intimated (September 1999).

(x)	Central/Centrally Sponsored Schemes			
	800-Other Expenditure			
	(1)-Bio-gas Development			
	O.	1.00		
	S.	13.70		
	R.	-0.70	14.00	0.61
				-13.39

Reduction of provision by way of surrender of Rs.0.70 lakh was reportedly due to non-receipt of sanction from Government of India.

Reasons for final saving of Rs 13.39 lakhs have not been intimated (September 1999).

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xi)	Central/Centrally Sponsored Schemes 101-Veterinary Services and Animal Husbandry (8)-Animal Diseases Surveillance			
	O.	1.00		
	S.	11.92		
	R.	-12.24	0.68	...
				-0.68

Funds were reduced by way of surrender of Rs.12.24 lakhs reportedly due to late receipt of sanction from Government of India.

Reasons for non-utilisation of remaining balance amount of Rs. 0.68 lakh have not been intimated (September 1999).

(xii)	Central/Centrally Sponsored Schemes 101-Veterinary Services and Animal Husbandry (9)-State Veterinary Council			
	O.	0.55		
	S.	12.32		
	R.	-4.73	8.14	...
				-8.14

Reduction of provision by surrender of Rs.4.73 lakhs was reportedly due to adoption of economy measures in expenditure and non-receipt of sanction from Government of India.

Reasons for non-utilisation of remaining balance amount of Rs 8.14 lakhs have not been intimated (September, 1999).

(xiii)	Central/Centrally Sponsored Schemes 101-Veterinary Services and Animal Husbandry (6)-Foot and Mouth Diseases			
	O.	1.00		
	S.	8.89		
	R.	-3.41	6.48	...
				-6.48

Withdrawal of provision by way of surrender of Rs.3.41 lakhs was reportedly due to adoption of economy measures in expenditure.

Reasons for non-utilisation of remaining balance amount of Rs 6.48 lakhs have not been intimated (September, 1999).

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xiv)	103-Poultry Development (1)-Poultry Development			
	O.	57.30		
	S.	4.20		
	R.	-9.14	52.36	51.94 -0.42

Withdrawal of provision of Rs.9.14 lakhs was the net result of anticipated saving of Rs.2.69 lakhs by re-appropriation reportedly due to diversion of fund to other heads of accounts and Rs.6.45 lakhs by way of surrender owing to adoption of economy measures in expenditure.

Reasons for final saving of Rs.0.42 lakh have not been intimated (September 1999).

(xv)	Central/Centrally Sponsored Schemes 107-Feed and Fodder (4)-Silvi Pastures/Sample of Fodder			
	O.	0.60		
	S.	7.30		
	R.	-3.81	4.09	... -4.09

Reduction of provision by surrender of Rs.3.81 lakhs was reportedly due to adoption of economy measures in expenditure and non-receipt of sanction from Government of India.

Reasons for non-utilisation of remaining balance amount of Rs 4.09 lakhs have not been intimated (September 1999).

(xvi)	Central/Centrally Sponsored Schemes 113-Information and Statistics (3)-Livestock Census			
	O.	0.50		
	S.	6.77		
	R.	-1.52	5.75	... -5.75

Provision was reduced by surrender of Rs.1.52 lakhs reportedly due to adoption of economy measures in expenditure.

Reasons for non-utilisation of remaining balance amount of Rs 5.75 lakhs have not been intimated (September, 1999).

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xvii)	Central/Centrally Sponsored Schemes 113-Information and Statistics (2)-Sample Subsidy and Animal Husbandry Statistics			
	O.	0.10		
	S.	7.48		
	R.	-1.69	5.89	0.53 -5.36

Decrease in provision by way of surrender of Rs.1.69 lakhs was reportedly due to late receipt of sanction from Government of India.

Reasons for final saving of Rs.5.36 lakhs have not been intimated (September 1999).

(xviii)	2404-Dairy Development 191-Assistance to Co-operatives and Other Bodies (3)-Integrated Dairy Development Programme
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O.	...	40.00	34.70	-5.30
S.	40.00			

Reasons for final saving of Rs.5.30 lakhs have not been intimated (September 1999).

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 -
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(i)	2403-Animal Husbandry 102-Cattle Development (2)-National Bull Production Programme
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O.	0.50			
S.	0.20			
R.	-0.20	0.50	41.45	+40.95

Funds were reduced by way of surrender of Rs.0.20 lakh reportedly due to diversion of fund to other heads of account.

Reasons for final excess of Rs.40.95 lakhs have not been intimated (September 1999).

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	101-Veterinary Services and Animal Husbandry (7)-Systematic Control of Livestock Diseases			
	O. 2.50			
	R. -0.50	2.00	29.07	+27.07

Decrease in provision by surrender of Rs.0.50 lakh was reportedly due to diversion of fund to other heads of account.

Reasons for final excess of Rs.27.07 lakhs have not been intimated (September 1999)

(iii)	Central/Centrally Sponsored Schemes 109-Veterinary Extension Education (2)-Veterinary Education, Research and Training			
	O. 0.10			
	S. 10.76			
	R. -1.13	9.73	32.14	+22.41

Reduction of provision by way of surrender of Rs.1.13 lakhs was reportedly due to adoption of economy measures in expenditure and non-receipt of sanction from Government of India.

Reasons for final excess of Rs.22.41 lakhs have not been intimated (September 1999).

(iv)	107-Feed and Fodder Development (5)-Establishment of Fodder Bank Technology			
	O. 1.00			
	R. -0.65	0.35	15.59	+15.24

Withdrawal of provision by surrender of Rs.0.65 lakh was reportedly due to adoption of economy measures in expenditure.

Reasons for final excess of Rs.15.24 lakhs have not been intimated (September 1999).

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	107-Feed and Fodder Development (2)-Strengthening of Fodder Seed Production Programme			
	O.	4.00		
	S.	0.05		
	R.	-2.05	2.00	18.37
				+16.37

Withdrawal of provision of Rs.2.05 lakhs was the net effect of anticipated saving of Rs.0.10 lakh by re-appropriation reportedly due to diversion of fund to other heads of account and Rs.1.95 lakhs by surrender owing to adoption of economy measures in expenditure.

Reasons for final excess of Rs.16.37 lakhs have not been intimated (September 1999).

(vi)	800-Other Expenditure (1)-Bio-gas Development			
	O.	10.00		
	R.	-1.00	9.00	21.64
				+12.64

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

Reasons for final excess of Rs.12.64 lakhs have not been intimated (September 1999).

(vii)	107-Feed and Fodder Development (1)-Feed and Fodder Development			
	O.	1,17.91		
	S.	1.40		
	R.	9.08	1,28.39	1,28.25
				-0.14

Anticipated excess of Rs.9.08 lakhs was reportedly due to clearance of pending liabilities on feed ingredients.

Reasons for final saving of Rs.0.14 lakh have not been intimated (September 1999).

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	109-Extension and Training (1)-Veterinary Education Research and Training			
	O.	13.00		
	S.	1.60		
	R.	-0.17	14.43	+5.23

Anticipated saving of Rs.0.17 lakh was reportedly due to adoption of economy measures in expenditure.

Reasons for final excess of Rs.5.23 lakhs have not been intimated (September 1999).

(ix)	101-Veterinary Services and Animal Husbandry (6)-Foot and Mouth Diseases (SMS)			
	O.	1.50		
	R.	-1.50	6.48	+6.48

Withdrawal of entire provision of Rs.1.50 lakhs was the net result of anticipated saving of Rs.0.50 lakh by way of re-appropriation and Rs.1.00 lakh by way of surrender reportedly due to diversion of fund to other heads of accounts.

Reasons for incurring expenditure of Rs.6.48 lakhs without provision of fund have not been intimated (September 1999).

(x)	113-Information and Statistics (2)-Sample Survey and Statistics			
	O.	3.00		
	S.	0.40		
	R.	-0.53	2.87	+5.43

Withdrawal of provision of Rs.0.53 lakh was the net effect of anticipated saving of Rs.0.13 lakh by way of re-appropriation reportedly due to diversion of fund to other heads of account and Rs.0.40 lakh by way of surrender owing to adoption of economy measures in expenditure.

Reasons for final excess of Rs.5.43 lakhs have not been intimated (September 1999).

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xi)	113-Information and Statistics (3)-Livestock Census			
	O.	1.00		
	R.	-0.79	0.21	5.49
				+5.28

Withdrawal of provision of Rs.0.79 lakh was the net result of anticipated saving of Rs.0.04 lakh by way of re-appropriation reportedly due to diversion of fund to other heads of account and Rs.0.75 lakh by way of surrender owing to adoption of economy measures in expenditure.

Reasons for final excess of Rs.5.28 lakhs have not been intimated (September 1999).

Capital:

5. Rupees 76.00 lakhs were anticipated as surplus to grant and surrendered during the year. Actual saving was, however Rs.69.49.lakhs

6. In view of actual expenditure falling short of the original provision, supplementary provision of Rs.7.10 lakhs obtained during the year proved unnecessary.

7. Saving 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 (2)-Administration			
	O.	23.00		
	R.	-23.00	...	...

Entire provision of Rs.23.00 lakhs was withdrawn by way of surrender reportedly due to adoption of economy measures in expenditure

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	800-Other Expenditure (1)-Bio-gas Development			
	O. 15.00			
	S. 7.10			
	R. -15.00	7.10	4.50	-2.60

Provision was reduced by way of surrender of Rs.15.00 lakhs reportedly due to adoption of economy measures in expenditure.

Reasons for final saving of Rs.2.60 lakhs have not been intimated (September 1999)

- (iii) 107-Feed and Fodder Development
(1)-Feed and Fodder Development

O.	11.00			
R.	-11.00	...	...	...

Entire provision of Rs.11.00 lakhs was withdrawn by way of surrender reportedly due to adoption of economy measures in expenditure.

- (iv) 105-Piggery Development
(3)-Special Livestock
Breeding Programme

O.	10.00			
R.	-10.00	...	...	...

Withdrawal of entire provision of Rs.10.00 lakhs by way of surrender was reportedly due to adoption of economy measures in expenditure.

- (v) 101-Veterinary Services
and Animal Health
(1)-Hospital and Dispensary

O.	11.00			
R.	-8.00	3.00	3.00	...

Original provision was reduced by way of surrender of Rs.8.00 lakhs reportedly due to adoption of economy measures in expenditure.

GRANT NO.40- ANIMAL HUSBANDRY-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vi)	4404-Capital Outlay on Dairy Development			
	102-Cattle and Dairy Development			
	(1)-Cattle and Dairy Development			
	O.	8.00		
	R.	-8.00	...	...

Entire provision of Rs.8.00 lakhs was withdrawn by way of surrender reportedly due to adoption of economy measures in expenditure.

8. Saving mentioned at note 7 above were partly offset by excess under 4403-Capital Outlay on Animal Husbandry-109 Veterinary Education and Extension (1) Veterinary Education, Research and Training (provision Rs.5.00 lakhs, expenditure Rs.14.11 lakhs)

Reasons for final excess of Rs.9.11 lakhs have not been intimated (September 1999).

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	12,75,50,000			
Supplementary	5,82,41,000	18,57,91,000	16,31,75,649	-2,26,15,351

Amount surrendered during
the year (March 1999)

2,22,22,000

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 1999)

30,00,000

Notes and Comments:

1. Out of available saving of Rs. 2,26.15 lakhs, Rs. 2,22.22 lakhs were surrendered in March 1999.
2. In view of final saving of Rs. 2,26.15 lakhs, supplementary provision of Rs. 5,82.41 lakhs obtained in March 1999 proved excessive.
3. Saving was the net result of saving and excess, the more important of which are mentioned in the succeeding notes.

GRANT No.41-FORESTS-Contd.

4. Saving occurred mainly under:

Sl No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2406-Forestry and wild life			
	01- Forestry			
	101-Forest conservation cell			
	(3)-Afforestation			
	O.	2,91.50		
	R.	-41.92	2,49.58	2,49.40
				-0.18

Anticipated saving of Rs. 41.92 lakhs through reappropriation and surrender was reportedly due to less performance of tour and economy measure adopted by the Government .

Reasons for final saving of Rs. 0.18 lakh have not been intimated (September 1999) .

(ii)	Centrally Sponsored Schemes			
	01-Forestry			
	110-Wildlife			
	(i) Preservation of Wildlife(CSS)			
	O.	0.10		
	S.	65.88		
	R.	-33.20	32.78	32.78
				...

Reduction of provision by way of surrender of Rs. 33.20 lakhs was reportedly due to (i) non-receipt of sanction from the Government of India and (ii) economy measures adopted by the State Government.

(iii)	01-Forestry			
	102-Social Forestry			
	(9)-Rehabilitation of Degraded Forest (CSS)			
	O.	1.00		
	S.	1,93.06		
	R.	-32.27	1,61.79	1,61.62
				-0.17

Surrender of Rs. 32.17 lakhs was reportedly due to economy measures adopted by the State Government.

Final saving of Rs. 0.17 lakh have not been intimated (September 1999) .

GRANT No.41-FORESTS- Contd.

Sl No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	101-Forest Conservation (3) Afforestation (CSS)			
	O.	1.00		
	S.	2,42.02		
	R.	-21.90	2,21.12	2,21.10
				-0.02

Surrender of Rs. 21.90 lakhs was reportedly due to economy measures adopted by the State Government.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (September 1999).

(v)	2406-Forestry and Wildlife 01-Forestry 001-Direction and Administration (2)-Administration			
	O.	5,48.35		
	S.	4.99		
	R.	-16.83	5,36.51	5,34.40
				-2.11

Reduction of provision of Rs. 16.83 lakhs was the net effect of surrender of Rs. 16.64 lakhs reportedly due to economy measures adopted by the State Government and reappropriation of Rs. 0.50 lakh due to economy measures and restriction on LTC/Medical Bills etc and augmentation of Rs. 0.31 lakh reportedly due to more tour of officer and staff.

Reasons for final saving of Rs. 2.11 lakhs have not been intimated (September 1999).

(vi)	070-Communication and Building (2) Building			
	O.	19.50		
	R.	-14.75	4.75	4.75
				...

Reduction of provision of Rs. 14.75 by way of surrender and reappropriation was reportedly due to diversion of funds to other head of account and economy measures adopted by the State Government.

GRANT No.41-FORESTS- Contd.

Sl No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vii)	01-Forestry			
	001-Direction and Administration			
	(1) Direction			
	O.	1,70.55		
	S.	4.45		
	R.	-13.73	1,61.27	1,59.91
				-1.36

Reduction of provision of Rs. 13.73 lakhs was the net effect of (1) Surrender of Rs. 14.56 lakhs due to economy measures adopted by the State Government (2) reappropriation of Rs. 0.83 lakh and (3) augmentation of Rs. 1.66 lakhs due to less performance of tour and due to payment of 5th CPC arrears of IFS Officers.

Reasons for final saving of Rs. 1.36 lakhs have not been intimated (September 1999).

(viii) 101-Forest Conservation Cell
(i) Forest protection

O.	50.50			
S.	0.42			
R.	-9.51	41.41	41.29	-0.12

Reduction of provision of Rs. 9.51 lakhs was the net effect of surrender of Rs. 10.69 lakhs reportedly due to diversion of funds to other heads of account and augmentation of Rs. 1.18 lakhs through re-appropriation reportedly due to payment of additional DA to officers and staff.

Reasons for final saving of Rs. 0.12 lakh have not been intimated (September 1999).

(ix) 02-Environment
110-Wildlife
(i)-Preservation of Wildlife

O.	83.40			
S.	0.60			
R.	-7.19	76.81	76.72	-0.09

Reduction of provision of Rs. 7.19 lakhs by way of surrender and re-appropriation was reportedly due to economy measures adopted by the State Government.

Reasons for final saving of Rs. 0.09 lakh have not been intimated (September 1999).

GRANT No.41-FORESTS- Contd.

Sl No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(x)	Centrally Sponsored Scheme			
	01-Forestry			
	102-Social Forestry			
	(8) Development of MFP(CSS)			
	O.	1.00		
	S.	41.90		
	R.	-7.47	35.43	35.43 ...

Surrender of Rs. 7.47 lakhs was reportedly due to late receipt of sanction from the Government of India.

(xi)	2406-Forestry and Wildlife			
	01-Forestry			
	102-Social Forestry			
	O.	5.00		
	R.	-4.50	0.50	0.50 ...

Surrender of Rs. 4.50 lakhs was reportedly due to economy measures adopted by the State Government .

(xii)	070-Communication and Building			
	O.	4.00		
	R.	-4.00	...	... ...

Reduction of provision by way of surrender was reportedly due to economy measures adopted by the State Government and diversion of funds to other heads of account.

(xiii)	005-Forest Resources Survey			
	O.	24.05		
	S.	0.59		
	R.	-3.37	21.27	21.12 -0.15

Reduction of provision of Rs. 3.37 lakhs was the net effect of surrender of Rs. 3.84 lakhs reportedly due to economy measures adopted by the State Government and reappropriation of Rs. 0.47 lakh for the purpose of augmentation of provision due to payment of additional DA.

Reasons for final saving of Rs. 0.15 lakh have not been intimated (September 1999).

GRANT NO 41-FORESTS-Concl'd.

Capital:

1. The entire provision of Rs. 30.00 lakhs remain unspent and surrendered in March 1999.

2. Saving occurred mainly under:

Sl No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	4406-Capital outlay on Forestry and Wildlife			
	01-Forestry			
	070-Communication and Building			
	(2) Building			
	O.	30.00		
	R.	-30.00	...	...

Surrender of the entire provision of Rs. 30.00 lakhs was reportedly due to transfer of the amount to P.W.D.

GRANT NO. 42-CO-OPERATION

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Major Head:2425-Co-operation				
		Rs.		
Original	2,97,88,000			
Supplementary	47,26,000	3,45,14,000	3,14,39,392	-30,74,608
Amount surrendered during the year (March 1999)				48,10,237
Capital :				
Major Heads:4425-Capital Outlay on Co-operation and 6425-Loans for Co-operation				
		Rs.		
Original	20,90,000			
Supplementary	79,82,000	1,00,72,000	92,33,000	-8,39,000
Amount surrendered during the year (March 1999)				12,60,000

Notes and comments:**Revenue:**

1. In view of the final saving of Rs. 30.75 lakhs, Supplementary grant of Rs. 47.26 lakhs obtained in March, 1999 proved excessive.
2. Amount of Rs. 48.10 lakhs, anticipated as saving and surrendered in March 1999, was far in excess as compared to the eventual saving of Rs. 30.75 lakhs.

GRANT NO. 42-CO-OPERATION-Contd.

3. Saving in the provision occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	C-Economic Services 2425 Co-operation 001 Direction and Administration (i) Direction			
	O. 86.00			
	S. 0.70			
	R. -15.36	71.34	71.31	-0.03

Reduction in provision of Rs. 15.36 lakhs, represents the net effect of decrease of Rs. 6.36 lakhs by reappropriation stated to be due to observance of economy; further reduction by surrender reportedly due to reprovision of fund to other heads of accounts (Rs. 10.02 lakhs), restrictions made on L.T.C. and Medical reimbursement as part of economy measures adopted by the Government (Rs. 1.91 lakhs) partly offset by increase of Rs. 2.93 lakhs by reappropriation owing to (i) payment of additional dearness allowances (ii) settlement of a number of medical claims which were referred to Medical Board (iii) payment of outstanding bills on repairing of vehicles.

Reasons for the final saving of Rs. 0.03 lakh have not been intimated (September 1999).

(ii)	108-Other Administration (3) Farming Cooperatives			
	O. 9.00			
	R. 9.00	...	...	...

Surrendered of the entire provision of Rs. 9.00 lakhs was attributed to non-receipt of sanction from the Government.

4. The Savings mentioned above were partly offset by excess mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
	C-Economic Services 2425 Co-operation Centrally Sponsored Schemes			

GRANT NO. 42-CO-OPERATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	108-Assisitance to Other Cooperatives (3) Farming Cooperatives			
	O. 0.10			
	S. 0.90	1.00	15.68	+14.68

Reasons for the final excess of Rs. 14.68 lakhs have not been intimated (September 1999)

Capital:

5. In view of the final saving of Rs. 8.39 lakhs, supplementary grant of Rs. 79.82 lakhs obtained in March 1999 proved excessive.

6. Amount of Rs. 12.60 lakhs, anticipated as saving and surrendered in March 1999; eventually, there was a final saving of Rs. 8.39 lakhs.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	F-Loans and Advances 6425-Capital Outlay on Loans to Multi-Cooperation 108 Loans to other Co-operation (10) I.C.D.P. (C.S.S.)			
	O. 0.10			
	S. 47.85.	47.95	14.57	-33.38

Reasons for the final saving of Rs. 33.38 lakhs have not been intimated (September 1999).

GRANT NO. 42-CO-OPERATION-Concl'd.

8. The above mentioned saving was counterbalanced by excess under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
	C - Economic Services			
	4425-Capital Outlay on			
	Co-operation			
	Centrally Sponsored Schemes			
(ii)	108- Assistance to Other			
	Cooperatives			
	(10) I.C.D.P.			
	O. 10.00			
	S. 29.37	39.37	62.75	+23.38

Reasons for the final excess of Rs. 23.38 lakhs have not been intimated (September 1999).

GRANT NO. 43 - RURAL DEVELOPMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Heads : 2501-Special Programme for Rural Development, 2505-Rural Development and 2515-Other Rural Development Programme				
	Rs.			
Original	37,49,90,000|			
Supplementary	15,97,21,000|	53,47,11,000	28,22,65,480	-25,24,45,520
Amount surrendered during the year (March 1999)				13,23,62,183

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

	Rs.			
Original	1,35,00,000|			
Supplementary	28,42,000|	1,63,42,000	1,43,42,000	-20,00,000
Amount surrendered during the year (March 1999)				19,90,000

Notes and Comments:**Revenue:**

1. Rupees 13,23.62 lakhs were surrendered in March 1999 as surplus to requirement, but the actual saving worked out to Rs. 25,24.46 lakhs.

2. As the expenditure of Rs. 28,22.65 lakhs fell short of even the original provision of Rs. 37,49.90 lakhs, the supplementary grant of Rs. 15,97.21 lakhs obtained in March 1999 proved unnecessary and could have restricted to token provision wherever necessary.

GRANT NO. 43 - RURAL DEVELOPMENT-Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2515 Other Rural Development Programme 800-Other Expenditure (3) N.L.W.P.			
	O. 23,55.00			
	S. 36.25			
	R. -11,80.60	12,10.65	12,10.65	...
Reduction in provision of Rs. 11,80.60 lakhs was the net effect of decrease of Rs. 11,81.42 lakhs by way of surrender of the provision and increase of Rs. 0.82 lakh by way of reappropriation. Decrease of Rs. 1.25 lakhs was stated to be due to imposition of restriction on L.T.C. and medical reimbursement bills and decrease of Rs. 11,80.17 lakhs was due to adoption of economy measures, while increase of Rs. 0.82 lakh was stated to be due to requirement of additional fund for meeting expenditure on S.D.S.				
(ii)	2505-Rural Development Centrally Sponsored Schemes 01-National Programme 001-Direction and Administration (2) Administration/JRY (CSS)			
	O. 0.10			
	S. 2,60.79	2,60.89	...	-2,60.89
(iii)	Centrally Sponsored Schemes 01-National Programme 017-Assured Employment Scheme (1)-Assured Employment Scheme (CSS)			
	O. 0.10			
	S. 7,99.90	8,00.00	...	-8,00.00
(iv)	Centrally Sponsored Schemes 017-National Rural Employment (3) Indira Awas Yojana (C.S.S.)			
	O. 0.10			
	S. 58.08	58.18	...	-58.18

GRANT NO. 43 - RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(v)	Centrally Sponsored Schemes 017-National Rural Employment (4) Million Well Scheme (C.S.S.)			
	O. 0.10			
	S. 55.90	56.00	14.00	-42.00

Reasons for non-utilisation of the entire provision under item (ii) to (v) above have not been intimated (September 1999).

(vi)	60-Other Programme 017-National Rural Employment Scheme (1) Assured Employment Scheme			
	O. 3,00.00			
	R. -26.00	2,74.00	2,74.00	...

Reduction in provision of Rs. 26.00 lakhs by way of surrender was reportedly due to adoption of economy measures.

(vii)	2501-Special Programme for Rural Development 101-Subsidy to District Rural Development Agency (1) Subsidy to District Rural Development Agency			
	O. 1,50.00			
	R. -25.64	1,24.36	1,24.36	...

Withdrawal of provision of Rs. 25.64 lakhs by way of surrender was reportedly due to diversion of fund to other head of accounts.

(viii)	2505-Rural Development 60-Other Programme 017-National Rural Employment Programme (4) Assurance Employment Scheme			
	O. 22.00			
	R. -8.00	14.00	...	14.00

Withdrawal of provision of Rs. 8.00 lakhs by way of surrender was reportedly due to adoption of economy measures.

Reasons for non-utilisation of the remaining balance provision of Rs. 14.00 lakhs have not been intimated (September 1999).

GRANT NO. 43 - RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ix)	2515-Other Rural Development Programme 001-Direction and Administration (2)-Administration			
	O.	1,69.30		
	R.	-29.97	1,39.33	1,39.25
				-0.08

Reduction in provision of Rs. 29.97 lakhs by way of surrender was reportedly due to (i) imposing restriction on L.T.C. and Medical reimbursement bills, (ii) late occupation of rented house, (iii) late receipt of sanction for incurring and (iv) adopting economy measures.

Reasons for the final saving of Rs. 0.08 lakh have not been intimated (September 1999).

(x)	800-Other Expenditure (2) Administration/Blocks			
	O.	95.00		
	S.	6.60		
	R.	-12.69	88.91	83.02
				-5.89

Anticipated saving of provision (Rs. 12.69 lakhs) by way of surrender and reappropriation was stated to be due to (i) imposing restriction on medical reimbursement bills and LTC as an economy measures, (ii) non-receipt of approval and sanction from Government for engagement of casual labours and (iii) incurring less expenditure on Travel expenses.

Reasons for final saving of Rs. 5.89 lakhs have not been intimated (September 1999).

(xi)	001-Direction and Administration (3) Administration BLA			
	O.	78.80		
	S.	1,28.00		
	R.	-2.92	2,03.88	1,88.68
				-15.20

Anticipated saving of Rs. 2.92 lakhs by way of surrender and reappropriation was reportedly due to (i) adopting economy measures and (ii) incurring less expenditure on Travel expenses.

Reasons for the final saving of Rs. 15.20 lakhs have not been intimated (September 1999).

GRANT NO.43-RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xii)	2501-Special Programme for Rural Development 003-Tranining DRDA (1) TRYSEM DRDA			
	O.	20.00		
	R.	-11.76	8.24	8.24 ...

Reduction in provision of Rs. 11.76 lakhs by way of surrender was reportedly due to diversion of fund to other head of accounts.

(xiii)	01-IRDP 800-Other Expenditure (1) Ganga Kalyan Yojana			
	O.	6.00		
	R.	-6.00	...	... ..

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

(xiv)	01-IRDP 001-Direction and Administration (1) Direction			
	O.	34.00		
	S.	1.29		
	R.	-7.61	27.68	27.36 -0.32

Reduction in provision of Rs. 6.52 lakhs by way of surrender was reportedly due to imposing restriction on L.T.C., medical reimbursement bills and tour programme and reduction of further provision of Rs. 1.09 lakhs by way of surrender was stated to be due to diversion of fund to other head of accounts.

Reasons for the final saving of Rs. 0.32 lakh have not been intimated (September 1999).

Capital:

1. Out of the available saving of Rs. 20.00 lakhs, only Rs. 19.90 lakhs were surrendered in March 1999.

GRANT NO. 43 - RURAL DEVELOPMENT-Conclld.

2. Saving occurred mainly under:-

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

- (i) 4515-Capital Outlay on Rural
Development Programme
102- Community Development
(3) Rural Communication

O.	20.00	0.10	...	-0.10
R.	-19.90			

Reduction in provision of Rs. 19.90 lakhs by way of surrender was reportedly due to adoption of economy measures.

Reasons for non-utilisation of the remaining balance provision of Rs. 0.10 lakh have not been intimated (September 1999).

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	28,00,000			
Supplementary	44,50,000	72,50,000	48,69,275	-23,80,725
Amount surrendered during the year (March 1999)				42,75,000

Capital:

Major Head: 4552-Capital Outlay on
North Eastern Areas

	Rs.			
Original	6,57,00,000			
Supplementary	8,49,46,000	15,06,46,000	13,48,83,900	-1,57,62,100
Amount surrendered during the year (March 1999)				2,84,36,000

Notes and Comments:

Revenue:

1. Rupees 42.75 lakhs were surrendered in March 1999 as surplus to requirement but the actual saving worked out to Rs.23.81 lakhs
2. In view of saving of Rs.23.81 lakhs, supplementary provision of Rs.44.50 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 -
(i)	2552-North Eastern Areas 006-Industries (1)-Manufacture of Shell Limestone Shell			
	O.	20.00		
	S.	42.00		
	R.	-40.67	21.33	28.00
				+6.67

Specific reasons for surrender of Rs. 40.67 lakhs have not been stated.

Reasons for final excess of Rs. 6.67 lakhs have not been intimated (September 1999).

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

(i)	2552-North Eastern Areas 011-Sports and Youth Services (3)-Sports and Games			
	O.	3.00		
	S.	1.00	4.00	12.00
				+8.00
(ii)	008-North Eastern Council			
	O.	...	...	5.96
				+5.96

Specific reasons for final excess in Sl. No.(i) and incurring of expenditure without any budget provision in serial No. (ii) have not been intimated (September 1999).

Capital:

1. Rupees 2,84.36 lakhs were surrendered in March 1999 as surplus to requirement but the actual saving worked out to Rs.1,57.62 lakhs.

2. In view of saving of Rs.1,57.62 lakhs, supplementary provision of Rs. 8,49.46 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) 4552-Capital Outlay on
North Eastern Areas
009-Roads and Bridges
(5) -IX-Plan Scheme

O.	1,00.00			
S.	2,71.40	3,71.40	2,12.05	-1,59.34

Reasons for final saving of Rs.1,59.34 lakhs have not been intimated (September 1999).

- (ii) 009-Roads and Bridges
(1) -V-Plan Scheme

O.	2,00.00			
R.	-1,41.92	58.08	36.99	-21.09

Surrender of Rs.1,41.92 lakhs was reportedly due to diversion of funds to other heads of account.

Reasons for final excess of Rs.21.09 lakhs have not been intimated (September 1999).

- (iii) (6) -Maintenance of N.E.C. Roads

O.	50.00			
S.	66.60			
R.	-50.00	66.60	66.66	+0.06

Surrender of Rs.50.00 lakhs was reportedly due to diversion of funds to other heads of account.

Reasons for final excess of Rs.0.06 lakh have not been intimated (September 1999).

- (iv) 008-Power Development
(8) -Ramrilui M.H.P.

O.	1.00			
S.	4.75	5.75	...	-5.75

Reasons for non-utilisation of the entire provision of Rs.5.75 lakhs have not been intimated (September 1999).

GRANT NO. 44- NORTH EASTERN AREAS-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)	4552-Capital Outlay on North Eastern Areas 009-Roads and Bridges (4)-Economic Importance			
	O. 1,00.00			
	S. 1,50.88	2,50.88	3,93.47	+1,42.59

Specific reasons for final excess of Rs.1,42.59 lakhs have not been intimated (September 1999).

(ii) (2) VI-Plan Scheme

O.	2,00.00			
S.	3,51.88			
R.	-87.94	4,63.94	5,94.05.	1,30.11

Surrender of Rs.87.94 lakhs was reportedly due to diversion of funds to other heads of account.

Reasons for final excess of Rs.1,30.11 lakhs have not been intimated (September 1999).

(iii) (2)-Administration

O.	39.29	+39.29
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Specific reasons for incurring expenditure of Rs.39.29 lakhs without any budget provision have not been intimated by the Department (September 1999).

GRANT NO. 45- OTHER SPECIAL AREAS PROGRAMMES

Revenue:		Total Grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2575-Other Special Areas Programmes				
Rs.				
Original	2,00,000			
Supplementary	8,49,38,000	8,51,38,000	8,14,70,740	-36,67,260
Amount Surrendered during the year (March 1999)				18,02,342

GRANT NO. 46- ELECTRICITY
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2801-Power, 2501-Special Programme for Rural Development and 2810-Non Conventional Sources of energy			
	Rs.		
Original 43,99,30,000			
Supplementary 1,31,71,000	45,31,01,000	44,09,63,459	-1,21,37,541
Amount surrendered during the year (March 1999)			1,28,60,000

Capital:

Major Heads: 4801-Capital Outlay on
Power Project
4810-Capital Outlay on
Non-Conventional Sources
of Energy and
5452-Capital Outlay on Tourism

	Rs.			
Original 27,10,40,000				
Supplementary 23,14,54,000	50,24,94,000	37,46,10,006	-12,78,83,994	
Amount surrendered during the year (March 1999)			15,10,69,000	

Notes and Comments:

Capital:

1. Rupees 15,10.69 lakhs were surrendered as surplus to requirement, but the actual saving worked out to Rs. 12,78.84 lakhs.
2. In view of saving of Rs. 12,78.84 lakhs, supplementary provision of Rs. 23,14.54 lakhs obtained in March 1999 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 01-Hydel Generation 800-Other Expenditure (7)-Teirei Mini Hydel Project			
	O.	4,51.00		
	S.	5,00.00		
	R.	-4,82.17	4,68.83	4,68.83 ...

Reduction of provision by way of surrender of Rs.4,82.17 lakhs was reportedly due to (i) re-provision made for other heads of account and (ii) due to slow progress in work, hence fund could not be utilised in full.

(ii)	(8) Tuipang Lui Mini Hydel Project			
	O.	3,86.00		
	S.	3,60.00		
	R.	-1,66.00	5,80.00	5,79.00 -0.05

Surrender of Rs. 1,66.00 lakhs from the provision was reportedly for re-provision to other heads of account.

Reasons for final saving of Rs.0.05 lakh have not been intimated (September 1999).

(iii)	11-Kautlabung Mini Hydel Project			
	O.	3,13.00		
	S.	3,43.00		
	R.	-1,62.30	4,93.70	4,93.70 ...

Withdrawal of provision of Rs. 1,62.30 lakhs by way of surrender was reportedly due to diversion of funds to other items of expenditure.

(iv)	05-Transmission 800-Other Expenditure (3)-Distribution			
	O.	3,50.00		
	R.	-1,41.00	2,09.00	2,01.90 -7.10

Withdrawal of provision of Rs. 1,41.00 lakhs by way of surrender was reportedly due to diversion of funds to other heads of account.

GRANT No 46- ELECTRICITY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	4801-Capital Outlay on Power Project 05-Transmission 800-Other Expenditure (6)-S.I. in Rural Areas			
	O. 1,00.00			
	R. -1,00.00	...	...	...

Surrender of the entire provision of Rs. 1,00,00 lakhs was reportedly due to diversion of funds to other heads of account.

(vi)	04-Diesel Generation 800-Other Expenditure (3)-Renovation and Modernisation of Diesel Power Station			
	O. 80.00			
	R. -80.00	...	...	...

Surrender of the entire provision of Rs. 80.00 lakhs was reportedly due diversion of funds to other heads of account.

(vii)	Centrally Sponsored Schemes 01-Hydel Generation 800-Other Expenditure (8)-Tuipanglui M.H.P. (CSS)			
	O. 0.10			
	S. 2,69,90.00			
	R. -70.39	1,99.61	2,69.43	+69.82

Surrender of provision of Rs. 70.39 lakhs was reportedly due to slow progress of the work, the fund could not be utilised in full.

Reasons for final excess of Rs. 69.82 lakhs have not been intimated (September 1999).

(viii)	4801-Capital Outlay on Power Project 05- Transmission 800-Other Expenditure (4)-Construction and Building			
	O. 65.00			
	R. -54.00	11.00	10.92	-0.08

Surrender of Rs. 54.00 lakhs was reportedly due to diversion of fund to other heads of account.

Reasons for final saving of Rs. 0.08 lakh have not been intimated (September 1999).

GRANT No 46- ELECTRICITY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ix)	04-Diesel Generation in Rural Areas			
	O. 29.00			
	R. -29.00	...	...	...

Surrender of the entire provision of Rs. 29.00 lakhs was reportedly due to diversion of funds to other heads of account.

(x)	05-Transmission 800-Other Expenditure (8) Improvemnet of Existing Net works			
	O. 1,40.00			
	R. -25.00	1,15.00	1,12.00	-3.00

Surrender of Rs. 25.00 lakhs was reportedly due to diversion of funds to other heads of account.

Specific reasons for final saving of Rs. 3.00 lakhs have not been intimated (September 1999).

(xi)	4801-Capital Outlay on Power Project 01-Hydel Generation 800-Other Expenditure (15)-Lamsial Mini Hydel Project			
	O. 50.00			
	R. -20.00	30.00	30.01	+0.01

Reduction of provision of Rs. 20.00 lakhs by way of surrender was reportedly due to diversion of funds to other heads of account.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 1999).

(xii)	05-Transmission 800-Other Expenditure (9)-Power Supply to Lengpui Airport			
	O. 80.00			
	R. -16.58	63.42	63.41	-0.01

Reduction of provision of Rs. 16.58 lakhs by way of re-appropriation was reportedly due to diversion of funds to other heads of account.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 1999).

GRANT No 46- ELECTRICITY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(xiii)	4810-Capital Outlay on Non-conventional Source of Energy 102-Solar (1)-NCSE			

O. 40.00

R. -14.70

25.30

25.29

-0.01

Surrender of Rs. 14.70 lakhs was reportedly due to economy measures adopted by the Government of Mizoram.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 1999).

(xiv)	01-Hydel Generation 800-Other Expenditure (12)-R and M of Hydel Project
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O. 40.00

R. -9.70

30.30

29.93

-0.37

Reduction of provision of Rs. 9.70 lakhs through surrender was reportedly due to diversion of funds to other heads of account.

Reasons for final saving of Rs. 0.37 lakh have not been intimated (September 1999).

(xv)	Centrally Sponsored Schemes 01-Hydel Generation 800-Other Expenditure (16)-Survey and Investigation (C.S.S.)
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O. ...

R. 5.50

5.50

...

-5.50

Specific reasons for non-utilisation of the entire provision of Rs. 5.50 lakhs have not been intimated (September 1999).

GRANT No 46- ELECTRICITY-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
4.	Savings mentioned at note 3 above were partly offset by excess under:-			
(i)	Centrally Sponsored Schemes			
	01-Hydel Generation			
	800-Other Expenditure			
	(11)-Kautlabung M.H.P. (C.S.S.)			
	O.	0.10		
	S.	2,69.90		
	R.	-89.96	1,80.04	2,70.50
				+90.46

Reduction of provision of Rs. 89.96 lakhs by way of surrender was reportedly due to slow progress of the work, the fund could not be utilised in full.

Reasons for final excess of Rs.90.46 lakhs have not been intimated (September 1999).

(ii)	(7)-Teirei M.H.P. (C.S.S.)			
	O.	0.10		
	S.	2,49.90		
	R.	-39.89	2,10.11	2,50.85
				+40.74

Reduction of provision of Rs. 39.89 lakhs by way of surrender was reportedly due to slow progress of the work, the fund could not be utilised in full.

Reasons for final excess of Rs.40.74 lakhs have not been intimated (September 1999).

(iii)	4801-Capital Outlay on Power Project			
	06-Rural Electrification			
	010-Minimum Needs Programme			
	(1)-Rural Electrification Minimum Needs Programme			
	O.	1,50.00		
	R.	15.00	1,65.00	1,85.60
				+20.60

Specific reasons for final excess of Rs. 20.60 lakhs have not been intimated (September 1999).

GRANT No 46- ELECTRICITY-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	Centrally Sponsored Schemes 06-Rural Electrification 010-Minimum Needs Programme (3)-Nurti Jyoti Programme (C.S.S.)			
	O. 1.10			
	S. 39.16	39.26	58.43	+19.17

Specific reasons for final excess of Rs. 19.17 lakhs have not been intimated (September 1999).

(v)	4801-Capital Outlay on Power Project 05-Transmission 800-Other Expenditure (2)-Transformation			
	O. 2,50.00			
	S. 7.00	2,57.00	2,75.37	+18.37

Specific reasons for final excess of Rs. 18.37 lakhs have not been intimated (September 1999).

**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 2885-Other Outlay on Industries			
Voted	Rs.		
Original	12,03,10,000		
Supplementary	1,51,36,000	13,54,46,000	11,42,96,880
			-2,11,49,120
Amount surrendered during the year (March 1999)			3,60,24,380
Capital :			
Major Head : 4801-Capital Outlay on Village and Small Industries, and 6651-Loans for Village and Small Industries			
Voted	Rs.		
Original	2,11,00,000		
Supplementary	30,000	2,11,30,000	1,19,17,400
			-92,12,600
Amount surrendered during the year (March 1999)			1,02,00,000

Notes and comments:

1. Rupees 3,60.24 lakhs were anticipated as surplus to provision and surrendered in March 1999. Actual saving was however Rs. 2,11.49 lakhs.
2. As the expenditure of Rs. 11,42.97 lakhs did not come up even to the original provision of Rs. 12,03.10 lakhs, supplementary provision of Rs. 1,51.36 lakhs obtained in March 1999 proved unnecessary.

GRANT NO.-47 - INDUSTRIES-Contd.

3. Saving occurred mainly under:

Sl No.	Head	Total grant	Actual expenditure (in lakhs of Rupees)	Excess + Saving -
(i)	2851-Village and Small Industries 004-Development of Tea Industries			
	S.	50.18		
	R.	-50.18	...	...

Specific Reasons for withdrawal of the entire provision of Rs.50.18 lakhs by way of re-appropriation have not been intimated (September 1999).

(ii)	Centrally sponsored schemes 101-Industrial Estate (1) Industrial Estate (C.S.S.)			
	O.	0.10		
	S.	49.90		
	R.	-50.00	...	...

Specific reasons for surrender of the entire provision of Rs.50.00 lakhs have not been intimated (September 1999).

(iii)	102-Small Scale Industries (1) Supervision of S.S.I.			
	O.	142.31		
	S.	0.49		
	R.	-53.96	88.84	97.90
				+9.06

Reduction in provision of Rs.53.96 lakhs was the net effect of decrease of Rs.105.19 lakhs and increase in provision of Rs.51.23 lakhs by way of surrender and re-appropriation. Decrease was stated to be due to observance of economy measures; (ii) imposing restriction on L.T.C and medical re-imbursment bills as a measure of economy, (iii) non-receipt of administrative approval for the advertisement works from the Government and non-attending trade fair, while increase was stated to be due to payment of additional dearness allowance and engagement of casual employees on account of heavy works load as well as payment for pending bills and purchase of office equipments for S.D.I.O. office

Reasons for the final excess of Rs.9.06 lakhs have not been intimated (September 1999).

GRANT NO.-47 - INDUSTRIES-Contd.

Sl No.	Head	Total grant	Actual expenditure (in lakhs of Rupees)	Excess + Saving -
(iv)	799-Stock Suspense			
	(1) Stock Suspense			
	O.	80.00		
	R.	-48.65	31.35	25.81
				-5.54

Specific reasons for surrender of Rs.48.65 lakhs as well as reasons for the final saving of Rs.5.54 lakhs have not been intimated (September 1999).

(v)	103-Handloom Industries			
	(2) Production and Development of Handloom			
	O.	1,03.00		
	R.	-30.76	72.24	77.43
				+4.19

Reduction in provision of Rs.30.76 lakhs was the net effect of anticipated excess of Rs. 1.63 lakhs through reappropriation reportedly due to payment of additional DA, engagement of casual employees, payment of pending bill and purchase of office equipments for SDIO office and RS. 32.39 lakhs by way of surrender owing to diversion of funds to other heads of accounts and adoption of economy measures in expenditure.

Reasons for final excess of Rs. 4.19 lakhs have not been intimated (September 1999).

GRANT NO.-47 - INDUSTRIES Contd.

Sl No.	Head	Total grant	Actual expenditure (in lakhs of Rupees)	Excess + Saving -
(vi)	Centrally sponsored schemes 102-Tea Nursery (b) Development of Electronics (C.S.S.)			
	O.	0.10		
	S.	14.40		
	R.	-1.86	12.64	...
				-12.64

Surrender of provision of Rs.1.86 lakhs was reportedly due to imposing restriction on leave travel concession as a measure of economy.

Reasons for non-utilisation of the remaining provision of Rs.12.64 lakhs have not been intimated (September 1999).

(vii)	102-Small Scale Industries (2) Production and Development of S.S.I.			
	O.	64.58		
	S.	0.22		
	R.	-17.82	46.98	50.41
				+3.43

Anticipated saving of Rs.17.82 lakhs by way of surrender and re-appropriation was reportedly due to observance of economy measures as per direction of the Government.

Reasons for the final excess of Rs.3.43 lakhs have not been intimated (September 1999).

(viii)	102-Small Scale Industries (5) Development of Rural Industries			
	O.	48.61		
	S.	4.33		
	R.	-16.73	36.21	46.58
				+10.37

Reduction in provision of Rs.16.73 lakhs was the net effect of decrease of Rs.18.54 lakhs by way of surrender and re-appropriation and increase in provision of Rs.1.81 lakhs. Decrease was stated to be due to observance of economy measures as per direction from the Government and (ii) less expenditure incurred, on office expenses as a economy measures, while increase was stated to be due to (i) requirement of additional fund for payment of additional fund for payment of additional dearness allowance and engagement of casual employees on account of heavy works load and (ii) payment of pending bill and purchase of office equipments for S.D.I.O offices.

Reasons for final excess of Rs.10.37 lakhs have not been intimated (September, 1999).

GRANT NO.-47 - INDUSTRIES-Contd.

Sl No.	Head	Total grant	Actual expenditure (in lakhs of Rupees)	Excess + Saving -
(ix)	101-Industrial Estate			
	(1) Industrial Estate			
	O.	74.51		
	S.	3.49		
	R.	-22.92	55.08	65.50
				+10.42

Withdrawal of Provision of Rs. 22.92 lakhs was the net result of anticipated excess of Rs. 3.32 lakhs through reappropriation reportedly due to payment of additional DA, engagement of casual employees, payment of pending bills, purchase of office equipments for SDIO office and Rs. 26.24 lakhs by way of surrender owing to adoption of economy measures in expenditure and diversion of funds to other heads of accounts.

Reasons for final excess of Rs. 10.42 lakhs have not been intimated (September 1999).

- (x) 2853-Non-Ferrous Mining
Metallurgical Industries
02-Regulation and Development
of Mine.
101-Survey and Mapping
(2) Ground Water

O.	17.50			
R.	-11.00	6.50	7.79	+1.29

Reduction in provision of Rs.11.00 lakhs was the net effect of decrease of Rs.12.97 lakhs and increase of Rs.1.97 lakhs by way of surrender and re-appropriation. Decrease was stated to be due to observance of economy measures, while increase was stated to be due to requirement of additional fund for meeting expenditure on miscellaneous works, maintenance of motor vehicles etc.

Reasons for the final excess of Rs.1.29 lakhs have not been intimated (September 1999).

GRANT NO.-47 - INDUSTRIES-Contd.

Sl No.	Head	Total grant	Actual expenditure (in lakhs of Rupees)	Excess + Saving -
(xi)	2851-Village and Small Industries 103-Handloom Industries (1)-Handloom Industries			
	O.	28.75		
	S.	3.67		
	R.	-5.90	26.52	23.46
				-3.06

Reduction in provision of Rs.5.90 lakhs was the net effect of decrease of Rs.7.80 lakhs and increase of Rs.1.90 lakhs by way of surrender and appropriation. Decrease was stated to be due to (i) observance of economy measures, (ii) imposing restriction on L.T.C and medical re-imbursement bills as a measure of economy and (iii) non-attending trade fair, while increase was stated to be due to (i) engagement of casual employees on account of heavy works load and (ii) payment of pending bills and purchase of office equipments for S.D.I.O offices.

Reasons for the final saving of Rs.3.06 lakhs have not been intimated (September 1999).

(xii)	104-Handicraft Industries (1) Production and Development Handicraft Industries			
	O.	81.90		
	S.	0.32		
	R.	-19.23	62.99	73.88
				+10.89

Reduction in provision of Rs. 19.23 lakhs was the net effect of decrease of Rs.19.74 lakhs by way of surrender and re-appropriation and increase in provision of Rs.0.51 lakh by way of re-appropriation. Decrease was stated to be due to observance of economy measures as per direction from the Government, while increase was stated to be due to requirement of additional fund for payment of pending bills and purchase of office equipment for S.D.I.O offices.

Reasons for the final excess of Rs.10.89 lakhs have not been intimated (September 1999).

GRANT NO.-47 - INDUSTRIES-Contd.

Sl No.	Head	Total grant	Actual expenditure	Excess + Saving -
(xiii)	2853-Non-Ferrous Mining Metallurgical Industries 02-Regulation and Development of Mine 101-Survey and Mapping (4) Minor Mineral Investigation Development Management			
	O.	18.50		
	R.	-3.09	15.41	12.16
				-3.25

Reduction in provision of Rs.3.09 lakhs was the net effect of decrease of Rs.3.75 lakhs by way of surrender and re-appropriation and increase in provision of Rs.0.66 lakhs by way of re-appropriation. Decrease was stated to be due to observance of economy measures as per direction from the Government, while increase was stated to be due to meeting expenditure on office expenses.

Reasons for the final saving of Rs.3.25 lakhs have not been intimated (September 1999).

(xiv)	101-Survey and Mapping 3)-Geo-Technical Investigation			
	O.	6.50		
	R.	-5.41	1.09	0.73
				-0.36

Reduction in provision of Rs.5.41 lakhs was the net effect of decrease of Rs.6.32 lakhs and increase of Rs.0.91 lakh by way of surrender and re-appropriation. Decrease was stated to be due to observance of economy measures as per direction from the Government, while increase was stated to be due to meeting expenditure on miscellaneous works.

Reasons for the final saving of Rs.0.36 lakh have not been intimated (September 1999).

(XV)	2851-Village and Small Industries 103-Handloom Industries (5) Workshed/Weaving			
	O.	5.00		
	R.	-5.00	...	...
		

Surrender of the entire provision of Rs.5.00 lakhs was reportedly due to observance of economy measures as per direction from the Government.

GRANT NO.-47 - INDUSTRIES-Contd.

4. Saving mentioned at note 3 above were partly counter balance by excess mainly under:

Sl No.	Head	Total grant	Actual expenditure (in lakhs of Rupees)	Excess + Saving -
(i)	2885-Other Outlay on Industrial Minerals Centrally Sponsored Schemes 02-Development of Backward Arreas 101-Central Assistance (C.S.S.)			
	O.	0.10		
	R.	-0.10	71.90	+71.90

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

Reasons for the ultimate final excess of Rs.71.90 lakhs have not been intimated (September 1999).

(ii)	2851-Village and Small Industries 102-Small Scale Industries (3) District Industries			
	O.	90.93		
	S.	1.84		
	R.	2.68	95.45	1,07.29
				+11.84

Enhancement of provision of Rs.2.68 lakhs was the net effect of increase in provision of Rs.4.02 lakhs and decrease of provision of Rs.1.34 lakhs by way of surrender and re-appropriation. Increase was stated to be due to (i) requirement of additional fund for payment of additional dearness allowance and pending bills, (ii) purchase of office equipment for S.D.I.O. offices and (iii) engagement of casual employees on account of heavy work load, while decrease was stated to be due to (i) observance of economy measures and (ii) imposing restriction on L.T.C.

Reasons for the final excess of Rs.11.84 lakhs have not been intimated (September 1999).

(iii)	103-Handloom Industries Tribal Handloom Development			
	O.	5.00	5.00	15.00
				+10.00

Reasons for the final excess of Rs.10.00 lakhs have not been intimated (September 1999).

GRANT NO.-47 - INDUSTRIES-Contd.

Sl No.	Head	Total grant	Actual expenditure	Excess + Saving -
(iv)	001-Direction and Administration (1) Direction			
	O.	1,03.50		
	S.	8.31		
	R.	1.66		
		1,13.47	1,24.20	+10.73

Enhancement of provision of Rs.1.66 lakhs was the net effect of increase in provision of Rs.6.81 lakhs and decrease of Rs.5.15 lakhs by way re-appropriation and surrender. Increase was stated to be due to (i) requirement of additional fund for payment of additional dearness allowance and pending bills, (ii) purchase of office equipment for S.D.I.O. offices and (iii) engagement of casual employees on account of heavy works load, while decrease was stated to be due to (i) diversion of fund of Rs.1.81 lakhs to other heads of account, (ii) imposing restriction on leave travel concession and (iii) observance of economy measures.

Reasons for the final excess of Rs.10.73 lakhs have not been intimated (September 1999).

Capital:

1. Rupees 1,02.00 lakhs were surrendered in March 1999 as surplus to requirement, but the actual saving worked out to Rs.92.13 lakhs.

2. Since the actual expenditure did not come up even to the original provision, supplementary provision of Rs. 0.30 lakh obtained in March 1999 proved wholly unnecessary.

3. Saving occurred 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		
	S.	0.30		
	R.	-1,02.00		
		1,04.30	1,04.17	-0.30

Surrender of Rs.1,02.00 lakhs was reportedly due to observance of economy measures.

Reasons for the final saving of Rs.0.30 lakh have not been intimated (September 1999).

GRANT NO.47 - INDUSTRIES-Concl'd.

4. 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)	6851-Loans for Village and Small Industries 103-Handloom Industries (4) Tribal Handloom			
	0	5.00	5.00	15.00
				+10.00

Reasons for the final excess of Rs.10.00 lakhs have not been intimated (September 1999).

GRANT NO.48- SERICULTURE

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2851-Village and Small Industries				
	Rs.			
Original	3,28,00,000			
Supplementary	13,42,000	3,41,42,000	3,43,12,862	+1,70,862
Amount surrendered during the year (March 1999)				54,68,000

Notes and Comments

1. Expenditure exceeded the grant by Rs. 1,70,862. The excess requires regularisation
2. In view of excess expenditure of Rs. 1.71 lakhs supplementary provision of Rs. 13.42 lakhs obtained in March, 1999 proved inadequate and surrender of Rs. 54.68 lakhs proved injudicious.
3. Saving occurred mainly under :-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2851-Village and Small Industries 104-Sericulture (4)-Promotion			
	O.	41.50		
	S.	8.25		
	R.	-17.37	32,38	43.64
				+11.26

Reduction of provision of Rs. 17.37 lakhs was the net effect of augmentation of provision by way of re-appropriation of Rs. 0.88 lakh reportedly due to urgent need of technical equipment and decrease of Rs. 1.00 lakh through re-appropriation reportedly due to financial control to meet excess in the other head of account; and surrender of Rs.17.25 lakhs reportedly due to (i) diversion of fund to other heads of account and (ii) economy measures adopted by the Government.

Reasons for final excess of Rs.11.26 lakhs have not been intimated (September, 1999).

GRANT NO.48- SERICULTURE-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	(3)-Training			
	O.	17.50		
	R.	-11.84	15.85	+10.19

Surrender of Rs.11.84 lakhs was reportedly due to economy measures adopted by the Government of Mizoram.

Reasons for excess of Rs.10.19 lakhs have not been intimated (September, 1999).

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)	2851-Village and Small Industries 107-Sericulture (2)-Administration			
	O.	1,77.00		
	S.	1.57		
	R.	-8.90	1,87.01	+17.34

Reduction of provision of Rs. 8.90 lakhs was the net effect of augmentation of Rs. 7.43 lakhs by way of re-appropriation reportedly due to new creation of District Sericulture office at Champhai and decrease of Rs. 6.61 lakhs by way of re-appropriation reportedly due to financial control to meet excess in the other head of account and surrender of Rs. 9.72 lakhs reportedly due to (i) re-provision made for other heads of account and (ii) economy measures adopted by the Government of Mizoram.

Reasons for final excess of Rs.17.34 lakhs have not been intimated. (September 1999).

(ii)	(5)-Marketing			
	O.	19.70		
	S.	2.75		
	R.	-3.90	18.55	+9.38

Surrender of Rs. 3.90 lakhs was reportedly due to (i) diversion of funds to other heads of account and (ii) economy measures adopted by the Government.

Reasons for final excess of Rs. 9.38 lakhs have not been intimated (September, 1999).

GRANT NO.48- SERICULTURE-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iii)	2851-Village and Small Industries 107-Sericulture (7)-Seed Organisation			
	O.	17.50		
	R.	-9.00		
		8.50	17.65	+9.15

Surrender of Rs.9.00 lakhs was reportedly due to economy measures adopted by the government of Mizoram.

Reasons for final excess of Rs. 9.15 lakhs have not been intimated (September 1999).

GRANT NO.49-CIVIL AVIATION

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 3053-Civil Aviation				
	Rs.			
Original	84,00,000			
Supplementary	35,51,000	1,19,51,000	90,09,666	-29,41,334
Amount surrendered during the year (March 1999)				29,42,000

Notes and Comments

1. Rupees 29.42 lakhs were surrendered as surplus to expenditure in March 1999. Actual saving however worked out to Rs.29.41 lakhs.

2. In view of the saving of Rs.29.41 lakhs, supplementary provision of Rs.35.51 lakhs, obtained in March 1999 proved excessive.

3. Savings occurred under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	3053-Civil Aviation			
	60-Other Aeronautical			
	101-Communication			
	(4)-Communication			
	O.	84.00		
	S.	35.51		
	R.	-29.42	90.09	90.10 +0.01

Surrender of Rs.29.42 lakhs was reportedly due to (i) late receipt of sanction for payment of compensation from Government of Mizoram and (ii) due to re-provision made for other heads of accounts.

Reasons for final excess of Rs.0.09 lakhs have not been intimated (September 1999).

GRANT NO.50- ROAD AND WATER TRANSPORT
(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2057-Supplies and Disposals and 2041-Taxes on Vehicles 3055-Road Transport				
	Rs.			
Original	10,02,70,000			
Supplementary	45,20,000	10,47,90,000	9,83,66,717	-64,23,283
Amount surrendered during the year (March 1999)				90,02,530

Capital:

Major head: 5055-Capital Outlay on
Road Transport

	Rs.			
Original	1,51,30,000	1,51,30,000	1,06,21,644	-45,08,356
Supplementary				
Amount surrendered during the year (March 1999)				56,51,536

Notes and Comments**Revenue**

1 As the expenditure of Rs.9,83.67 lakhs did not come up even to the original provision of Rs.10,02.70 lakhs, the supplementary provision of Rs.45.20 lakhs obtained in March 1999 proved unnecessary.

2. Rs.90.03 lakhs were surrender as surplus to expenditure in March 1999. Actual saving however worked out to Rs.64.23 lakhs.

GRANT NO.50- ROAD AND WATER TRANSPORT Contd.

3. Savings ocured mainly under:-

Sl.No	Head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(i)	3055-Road Transport 001-Direction and Administration (3)-General Transport			
	O. 2,10.00			
	S. 3.72			
	R. -27.57	1,86.15	1,94.10	+7.95

Reduction in provision of Rs.27.57 lakhs was the net effect of decrease of Rs.27.98 lakhs and increase of Rs.0.41 lakh by way of surrender and reappropriation. Decrease was stated to be due to (i) diversion of fund (20.50 lakhs) to other heads of accounts and (ii) Observance of economy measures for Rs.7.48 lakhs under salary, office expenses and maintenance of Motor vehicle, while increase was stated to be due to (i) requirement of additional fund for payment of additional dearness allowance and engagement of casual employees.

Reasons for final excess of Rs 7.95 lakhs have not been intimated (September 1999).

(ii)	2041-Taxes on Vehicles 001-Direction and Administration (1)-Direction			
	O. 36.73			
	S. 3.00			
	R. -14.62	25.11	27.04	+1.93

Reduction in provision of Rs.14.62 lakhs was the net effect of decrease of Rs.14.63 lakhs and increase of Rs.0.01 lakh by way of surrender and reappropriation. Decrease was stated to be due to (i) diversion of fund (Rs.11.47 lakhs) to other head of accounts and (ii) observance of economy measures for another provision of Rs.3.16 lakhs as per direction from the Government, while increase was stated to be due to (i) Frequent tour undertaken by officers and (ii) late receipt of information on accounts of 20 % economy cut imposed by the Government.

Reasons for the final excess of Rs.1.93 lakhs have not been intimated (September 1999).

(iii)	2057-Supplies and Disposal 101-Petrol Pump (1)-Petrol Pump			
	O. 83.00			
	S. 1.80			
	R. -9.16	75.64	75.56	-0.08

Surrender of provision of Rs.9.16 lakhs was stated to be due to (i) diversion of fund (Rs.6.80 lakhs) to other heads of accounts and (ii) observance of economy measures for another provision of Rs.2.36 lakhs as per direction from the Government.

Reasons for the final saving of Rs.0.08 lakh have not been intimated (September 1999)

GRANT NO.50- ROAD AND WATER TRANSPORT Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	3055-Road Transport 001-Direction and Administration (1)-Direction			
	O. 84.18			
	S. 4.19			
	R. -6.14	82.23	82.23	...

Reduction in provision of Rs.6.14 lakhs was the net effect of decrease of Rs.7.05 lakhs and increase of Rs. 0.91 lakh by way of surrender and reappropriation. Decrease was stated to be due to observance of economy measures as per direction from the Government while increase was stated to be due to requirement of additional dearness allowance and engagement of casual employees.

(v)	001-Direction and Administration (6)-Central Workshop			
	O. 51.75			
	S. 24.87			
	R. -4.65	71.97	72.11	+0.14

Reduction of provision of Rs.4.65 lakhs was the net effect of decrease of Rs.5.43 lakhs and increase of Rs.0.78 lakh by way of surrender and reappropriation. Decrease was stated to be due to observance of economy measures, while increase was stated to be due to requirement of additional fund for payment of additional dearness allowance.

Reasons for the final excess of Rs.0.14 lakh have not been intimated (September 1999).

(vi)	001-Direction and Administration (5)-Booking Station			
	O. 31.69			
	S. 2.70			
	R. -5.71	28.68	28.68	...

Reduction of provision of Rs.5.71 lakhs was the net result of augmentation of Rs.0.80 lakh through re-appropriation reportedly due to payment of additional dearness allowance, engagement of casual employees: decrease of Rs. 0.11 lakh by way of re-appropriation and Rs.6.40 lakhs by way of surrender owing to adoption of economy measures in expenditure.

GRANT NO.50- ROAD AND WATER TRANSPORT-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(vii)	2041-Taxes on Vehicles			
	001-Direction and Administration			
	(2)-Administration			
	O. 63.27			
	S. 0.97			
	R. -6.25	57.99	62.11	+4.12

Reduction in provision of Rs.6.25 lakhs was the net effect of decrease of Rs.6.33 lakhs and increase of Rs.0.08 lakh by way of surrender and re-appropriation. Decrease was stated to be due to (i) diversion of fund (Rs.1.50 lakhs) to other heads of account and (ii) observance of economy measures for another provision of Rs.4.83 lakhs, while increase was stated to be due to frequent tour undertaken by officers and late receipt of information on account of 20 % economy cut.

Reason for the final excess of Rs.4.12 lakhs have not been intimated (September 1999)

Capital:

1. Rupees 56.52 lakhs were surrendered as surplus to expenditure in March 1999. Actual saving however worked out to Rs.45.08 lakhs.

2. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	5055-Capital Outlay on Road Transport			
	800-Other Expenditure			
	(1)-Central Workshop			
	O. 32.50			
	R. -30.50	2.00	2.00	...

Withdrawal of provision of Rs.30.50 lakhs by way of surrender was stated to be due to diversion of fund to other heads of accounts and observance of economy measures.

GRANT NO.50- ROAD AND WATER TRANSPORT-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	800-Other Expenditure			
	(2)-Acquisition of Fleet			
	O. 1,18.80			
	R. -26.01	92.79	1.04.22	+11.43

Withdrawal of provision of Rs.26.01 lakhs by way of surrender was stated to be due to (i) diversion of fund (Rs.14.46 lakhs) to other head of accounts as well as observance of economy measures and (ii) Technical reasons for another provision of Rs.11.55 lakhs.

Reasons for the final excess of Rs.11.43 lakhs have not been intimated (September 1999).

GRANT NO.51- TOURISM

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Head: 3452-Tourism

	Rs.			
Original	1,59,00,000			
Supplementary	46,24,000	2,05,24,000	1,44,54,579	-60,69,421

Amount surrendered during the year (March 1999)				79,27,423
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Notes and Comments

1. Rupees 79.27 lakhs were anticipated as surplus to requirement and surrendered in March, 1999. Actual saving was however Rs.60.69 lakhs.

2. As the actual expenditure of Rs.1,44.55 lakhs, could not exceed the original budget provision of Rs 1,59.00 lakhs, the supplementary grant of Rs.46.24 lakhs obtained in March, 1999 proved wholly unnecessary.

3. Saving occurred mainly under :-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	3452-Tourism			
	02-General			
	Centrally Sponsored Scheme			
	102-Tourist Accommodation			
	(1)-Tourist Accommodation			
	O.	1.00		
	S.	33.38		
	R.	-33.60	0.78	2.70
				+1.92

Surrender of Rs.33.60 lakhs was reportedly due to late receipt of sanction from the Government of India.

Reasons for final excess of Rs 1.92 lakhs have not been intimated (September, 1999)

GRANT NO.51- TOURISM-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	3452-Tourism 02-General 800-Other Expenditure (4)-Tourism and Rest House			
	O.	45.28		
	S.	2.00		
	R.	-17.39		
		29.89	32.55	+2.66

Reduction of provision of Rs 17.39 lakhs was the net effect of augmentation of Rs.2.39 lakhs through re-appropriation reportedly due to construction and maintenance of tourist lodge and restaurant in various places: decrease of Rs.2.39 lakhs through re-appropriation due to less employees recruited and surrender of Rs.17.39 lakhs owing to economy measures in expenditure..

Reasons for final excess of Rs.2.66 lakhs have not been intimated (September 1999).

(iii)	3452-Tourism 02-General 001-Direction and Administration (1)-Direction			
	O.	55.66		
	S.	3.95		
	R.	-12.85		
		46.76	51.33	+4.57

Reduction of provision of Rs 12.85 lakhs was the net effect of augmentation of Rs.0.60 lakh reportedly due to construction of tourist lodge and restaurant in various places and decrease of Rs.0.75 lakh due to less employment under non-plan and economy measures and surrender of Rs.12.70 lakhs reportedly due to (i) diversion of funds to other heads of accounts and (ii) economy measures adopted by the Government.

Reasons for final excess of Rs.4.57 lakhs have not been intimated (September 1999).

GRANT NO.51- TOURISM Concl'd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	102-Tourist Accomodation			
	(1)-Tourist Accomodation			
	O.	46.89		
	S.	6.11		
	R.	-12.76	40.24	47.83
				+7.59

Reduction of provision of Rs 12.76 lakhs was the net effect of augmentation of provision of Rs.1.58 lakhs reportedly due to construction of tourist lodge in various places and decrease of Rs.1.43 lakhs through re-appropriation was due to less employees recruited under non-plan and economy measures of the Government and surrender of Rs.12.91 lakhs reportedly due to economy measures of the Government and diversion of funds to other heads of accounts.

Reasons for final excess of Rs. 7.59 lakhs have not been intimated (September 1999).

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	1,73,00,000		
Supplementary.	46,81,000	2,19,81,000	2,05,22,505
			-14,58,495
Amount surrendered during the year(March 1999)			14,90,946

Notes and Comments

1. Inview of savigs of Rs.14.58 lakhs, supplementary provision of Rs.46.81 lakhs obtained in March 1999, proved excessive.
2. Against the final saving of Rs. 14.58 lakhs, Rs. 14.91 lakhs were anticipated and surrendered in March, 1999.
3. Saving in the original plus supplementary provision occurred under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	C-Economic Services			
	3454-Census Survey and Statistics			
	02-Survey and Statistics			
	201-National Sample Survey Organisation			
	(i) National Sample Survey			
	O.	29.65		
	S.	2.50		
	R.	-4.88	27.27	21.65
				-5.62

Reduction in provision of Rs. 4.88 lakhs was the net effect of decrease of Rs. 3.25 lakhs by way of re-appropriation stated to be due to over estimate of tour of officers and staffs and on salary. Further reduction of Rs. 2.50 lakhs by surrender was reportedly due to re-provision to other heads of accounts partly offset by increase of Rs. 0.87 lakh by re-appropriation mainly due to (i) procurement of computer machines (ii) frequent tour of officers and staff (iii) maintenace of old vehicles at different districts.

Reasons for final saving of Rs. 5.62 lakhs have not been intimated (September 1999).

GRANT NO - 52 - CENSUS, SURVEY AND STATISTICS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	Centrally Sponsored Scheme 02-Survey and Statistics 800-Other Expenditure (2) Economic Census			
	O.	1.00		
	S.	2.59		
	R.	-2.02	1.57	-1.57

Anticipated saving of Rs. 2.02 lakhs was stated to be due to late receipt of sanction from the Government of India the fund could not be utilised.

Reasons for non-utilisation of the remaining provision have not been intimated (September 1999).

4. The above mentioned savings were partly offset by excess over the original plus supplementary provision mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	C-Economic Services 3454-Census Survey and Statistics 02-Survey and Statistics 111-Vital Statistics (i) Registration of Birth and Death			
	O.	26.80		
	S.	1.50		
	R.	-0.87	27.43	+2.52

Reduction in provision of Rs. 0.87 lakh was the net effect of decrease of Rs. 5.60 lakhs by way of re-appropriation reportedly due to over estimate of salary, wages and tour of officer and staff. Further reduction of Rs. 1.86 lakhs by surrender was owing to (i) re-provision to other heads of account (Rs. 1.50 lakhs), (ii) adoption of economy measure (Rs. 0.36 lakh). Offset by increase of Rs. 6.59 lakhs by way of re-appropriation owing to (i) procurement of POL (ii) maintenance of vehicles and office buildings (iii) payment of additional dearness allowances (iv) frequent tour of officer and staff and (v) less estimation of RBD honorarium.

Reasons for final excess of Rs. 2.52 lakhs have not been intimated (September 1999).

GRANT NO - 52 - CENSUS, SURVEY AND STATISTICS-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	Centrally Sponsored Schemes			
	02-Surveys and Statistics			
	800-Other Expenditure			
	(1) Agriculture Census			
	O.	1.00		
	S.	17.75		
	R.	-2.42	16.33	21.52
				+5.19

Anticipated saving of Rs. 2.42 lakhs was reportedly due to late receipt of sanction from the Government of India.

Reasons for final excess of Rs. 5.19 lakhs have not been intimated (September 1999).

GRANT NO.53- OTHER GENERAL ECONOMIC SERVICES

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 3475-Other General Economic Services and 2435-Agricultural Marketing				
	Rs.			
Original	5,33,00,000			
Supplementary	79,16,000	6,12,16,000	2,03,53,332	-4,08,62,668
Amount surrendered during the year (March 1999)				4,08,48,802

Capital:

Major Head: 6435-Loans for Other Agricultural Programme

	Rs.			
Original	2,30,00,000			
Supplementary	...	2,30,00,000	...	-2,30,00,000

Notes and Comments:

Revenue:

1. Rupees 4,08.49 lakhs were anticipated as surplus to requirement and surrendered. Final saving however worked out to Rs.4,08.63 lakhs.

2. As the expenditure was far less than the original budget provision, supplementary provision of Rs.79.16 lakhs obtained in March 1999 proved wholly unnecessary.

GRANT NO.53- OTHER GENERAL ECONOMIC SERVICES-contd.

3. Savings occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2435-Agriculture Marketing 800-Other Expenditure (1)-Other Expenditure			
	O.	340.00		
	S.	62.80		
	R.	-317.48	85.32	85.32 ...

Reduction of provision of Rs.317.48 lakhs was the net effect of augmentation of Rs.2.78 lakhs through re-appropriation reportedly due to (i) engagement of casual employees and (ii) late receipt of order for economy cut from budget, decrease of Rs. 5.80 lakhs by way of re-appropriation due to economy measures adopted by the Government and surrender of Rs.3,14.46 lakhs reportedly due to economy measures adopted by the Government.

(ii)	3435-Agricultural Marketing 01-Marketing 101-Marketing (1)-Agricultural Marketing			
	O.	82.00		
	R.	-56.74	25.26	25.18 -0.08

Reduction of provision of Rs.56.74 lakhs was the net effect of augmentation of Rs.9.22 lakhs through re-appropriation reportedly due to (i) engagement of casual employees (ii) late receipt of order for economic cut from budget, decrease of Rs.2.83 lakhs through re-appropriation due to economy measures adopted by the Government and surrender of Rs.63.13 lakhs reportedly due to diversion of funds to other heads of accounts.

Reasons for final saving of Rs.0.08 lakh have not been intimated (September, 1999)

(iii)	(2)-Administration			
	O.	22.00		
	R.	-18.41	3.59	3.59 ...

Reduction of provision of Rs.18.41 lakhs by way of re-appropriation and surrender was reportedly due to (i) economy measures adopted by the Government.

GRANT NO.53- OTHER GENERAL ECONOMIC SERVICES-contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iv)	3474-Other General Economic Services 800-Other Expenditure (3)-Installation of Ginger Driers (C.S.S.)			
	O.			
	S. 10.00			
	R. -10.00	...	...	...

Surrender of the entire provision of Rs.10.00 lakhs was reportedly due to technical difficulties and Administrative Approval not accorded.

(v)	3475-Other General Economic Services 106-Weights and Measures (i)-Regulation of Weights and Measures			
	O. 52.50			
	S. 6.20			
	R. -2.02	56.68	56.66	-0.02

Surrender of Rs.2.02 lakhs was reportedly due to (i) diversion of funds to other heads of accounts and (ii) economy measures adopted by the Government.

Reasons for final saving of Rs.0.02 lakh have not been intimated (September 1999)

(vi)	800-Other Expenditure (1)-Trade and Commerce			
	O. 30.30			
	R. -1.98	28.32	28.34	+0.02

Surrender of Rs.1.98 lakhs was reportedly due to economy measures adopted by the State Government

Reasons for final excess of Rs.0.02 lakh have not been intimated (September 1999).

Capital:

1. No part of the entire saving of Rs.2,30.00 lakhs was surrendered during the year.

403-Other Expenditure
106-Trade and Commerce

O. 30.30
R. 1.98

Surrender of Rs.1.98 lakh was reportedly due to economy measures adopted by the State Government

GRANT NO.53- OTHER GENERAL ECONOMIC SERVICES-Concl'd.

2. Saving occurred under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	6435-Loans for Other Agricultural Programme			
	01-Marketing and Quality Control			
	101-Marketing Facilities			
	(1)-Agricultural Marketing			
	O.	...		
	S.	2,30.00	2,30.00	...
				-2,30.00

Specific reasons for non-utilisation of the entire provision of Rs.2,30.00 lakhs have not been intimated by the Department (September, 1999).

GRANT NO.54- PUBLIC WORKS

(All Voted)

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

2059-Public Works,
2202-General Education
2215-Water Supply and Sanitation
2216-Housing,
2217-Urban Development,
2235-Social Security and Welfare,
2506-Land Reforms
2701-Major and Medium Irrigation
2801-Power Project,
3054-Roads and Bridges,
3056-Inland Water Transport,
3452-Tourism,

	Rs.			
Original	45,86,20,000			
Supplementary	1,62,91,000	47,49,11,000	45,85,36,958	-1,63,74,042

Amount surrendered during
the year (March 1999)

1,51,89,000

Capital:

Major Heads :

4055-Capital Outlay on Police,
4058-Capital Outlay on Printing
and Stationery
4059-Capital Outlay on Public Works,
4202-Capital Outlay on Education
4203-Capital Outlay 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,
4401-Capital Outlay on Crop Husbandry,
4406-Capital Outlay on Forestry and Wildlife
4425-Capital Outlay on Co-operation
4515-Capital Outlay on Rural Development,
5054-Capital Outlay on Roads and Bridges,

GRANT NO.54- PUBLIC WORKS-Contd.

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
	Rs.			
Original	33,64,32,000			
Supplementary	27,02,75,000	60,67,07,000	48,44,86,972	12,22,20,028
Amount surrendered during the year (March 1999)				15,64,71,000

Revenue

1. As the actual expenditure was less than even the original provision, the supplementary grant of Rs.1,62.91 lakhs obtained in March 1999 proved unnecessary and could have been restricted to token provision only wherever necessary.

2. Saving of Rs.1,51.89 lakhs only was anticipated and surrendered in March 1999; eventually there was a final saving of Rs.1,63.74 lakhs.

3. Saving in the original plus supplementary provision occurred mainly under:

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

A-General Services

2059-Public Works

80-General

(i) 001-Direction and Administration

(1)-Direction

Q.	1,90.17			
S.	3.50			
R.	-33.30	1,60.37	1,61,37	+1.00

Reduction in provision of Rs.33.30 lakhs was the net result of decrease of Rs.23.80 lakhs by re-appropriation stated to be due to (i) non-receipt of sanction for payment of stipend (ii) non-creation of new posts for strengthening of Chief Engineer's office and further reduction of Rs.9.50 lakhs by surrender was reportedly due to re-provision of funds to other heads of accounts.

Reasons for the final excess of Rs.1.00 Lakh have not been intimated (September 1999).

GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head		Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	(3) Design Cell				
	O.	42.65			
	R.	-10.00	32.65	32.65	...

Surrender of Rs.10.00 Lakhs was attributed to reprovion to some other heads of accounts.

- (iii) 052-Machinery and Equipments
(8) Purchase and Maintenance
of Machinery and Equipments

O.	70.10				
R.	-11.50	58.50	58.50	...	

Surrender of Rs.11.50 lakhs was attributed to reprovion to some other heads of accounts.

- (iv) 103-Furnishings
(1) Furnishing

O.	17.00				
R.	-5.00	12.00	12.00	...	

Surrender of Rs.5.00 Lakhs was attributed to some other heads of accounts.

- (v) 799-Suspense
(25) Stock Suspense

O.	10,00.00	10,00.00	9,61.42	-38.58	
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Reasons for the final saving of Rs.38.58 Lakhs have not been intimated (September 1999).

4.Suspense Transanction

1. Suspense:-Against the provision under grant Rs.9,61.42 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) Micsellaneous works Advances.

The nature and the accounting of the transactions under the three sub-divisions are explained below:-

GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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(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 1998-99 is given below:-

Sub-head	Opening Balance on 1st April 1998 (Debit+Credit-)	Debits	Credits	Closing Balance on 31st March 1999 (Debit +) (Credit -)
(in lakhs of rupees)				
1. Stock	+11,25,.58	9,61.42	9,21.61	+11,65.39
2. Purchase	+7.37	...	...	+7.37
3. Miscella- neous P.W. Advance	+1,14.67	...	...	+1,14.67
Total	+12,47.62	9,61.42	9,21.61	+12,87.43

GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
	C-Economic Services			
	3054-Roads and Bridges			
	80-General			
(vi)	001-Direction and Administration			
	(1)-Direction			
	O.	2,11.12		
	S.	2.00		
	R.	-18.40	1,94.72	1,94.73 +0.01

Reduction of provision of Rs.18.40 lakhs was the net result of decrease of Rs.15.00 lakhs by surrender stated to be due to non-payment of dearness allowance as estimated and Rs.3.40 lakhs by re-appropriation was reportedly due to less expenditure in transfer travelling allowances as expected.

Reasons for the final excess of Rs.0.01 lakhs have not been intimated (September 1999).

(vii) (2) Administration

O.	9,39.65			
R.	-52.72	8,86.93	8,93.94	+7.01

Reduction of provision of Rs.52.72 lakhs was the net result of decrease of Rs.47.00 lakhs by surrender reportedly due to re-provision to some other heads of accounts and Rs.5.72 lakhs by way of re-appropriation stated to be due to less expenditure during the year.

Reasons for the final excess of Rs.7.01 lakhs have not been intimated (September 1999).

(viii) 052-Machinery and Equipment
(8)-Purchase and Maintenance

O.	1,00.00			
R.	-10.00	90.00	90.00	...

Surrender of Rs.10.00 lakhs was attributed to re-provision to some other heads of accounts.

GRANT NO.54- PUBLIC WORKS-Contd.

5. The above mentioned savings were partly counterbalanced by excess under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
	Revenue Section			
	A-General Services			
	2059-Public Works			
	80-General			
(ix)	001-Direction and Administration			
	(2) Administration			
	O.	3,52.30		
	S.	0.08		
	R.	-16.58		
		335.80	354.89	+19.09

Reduction in provision of Rs.16.58 lakhs was the net effect of decrease of Rs.45.40 lakhs by re-appropriation due to (i) non-creation of new posts for strengthening of Chief Engineer's office (Rs.7.40 lakhs), (ii) Rs.38.00 lakhs by surrender reportedly due to re-provision to some other heads of accounts, partly offset by increase of Rs.28.90 lakhs by way of re-appropriation stated to be due to insufficient fund made in the original provision meant for clearing the liabilities in repair works.

Reasons for final excess of Rs.19.09 lakhs have not been intimated (September 1999).

(xi) 102-Maintenance and Repairs
(1) Maintenance and Repair

O.	2,74.59			
R.	11.42	2,86.01	2,86.01	...

Reasons for augmentation of provision of Rs.11.42 lakhs by re-appropriation of fund have not been communicated (September 1999).

Capital:

6. In view of the final saving of Rs.12,22.20 lakhs, obtaining of supplementary provision of Rs.27,02.75 lakhs in March 1999 proved excessive.

7. Amount of Rs.15,64.71 lakhs was anticipated as saving and surrendered in March 1999 was far in excess as compared to the eventual saving of 12,22.20 lakhs.

GRANT NO.54- PUBLIC WORKS-Contd.

8. Saving in the original plus supplementary provision occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
	A-General Services			
	4059-Capital outlay on Public Works			
	80-General			
(i)	051-Construction			
	(1) Construction under General Services			
	O. 3,81.00			
	R. -2,26.91	1,54.09	1,54.09	...

Reduction in provision of Rs.2,26.91 was the net result of decrease of Rs.2,12.50 lakhs by surrender stated to be due to re-provision to other heads of accounts and Rs.14.41 by reappropriation of fund reportedly due to non-receipt of administrative approval from the Government.

	B-Social Services			
	4216-Capital Outlay on Housing			
(ii)	700-Other Housing			
	(2) Construction of Government Residential Buildings			
	O. 1,00.00			
	R. -56.73	43.27	43.25	-0.02

Out of the saving Rs.56.73 lakhs, Rs.37.60 lakhs was anticipated and surrendered in March 1999 stated to be due to re-provision to other heads of accounts and Rs.19.13 lakhs by re-appropriation of fund reportedly due to non-receipt of administrative approval for implementation of the scheme.

Reasons for the final saving of Rs.0.02 lakhs have not been intimated (September 1999).

GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(iii)	B-Social Services 5054-Capital Outlay on Roads and Bridges 04-District and Other Roads 010-Minimum Need Programmes (1)-Construction of Road under State Plan			
	O.	10,54.00		
	S.	3,82.82	14,36.82	14,13.06
				-23.76

Reasons for the final saving of Rs.23.76 lakhs have not been intimated (September 1999).

(iv)	800-Other Expenditure (1)-Construction of Roads under State Plan			
	O.	3,00.00		
	R.	-1,16.89	1,83.11	1,83.11
				...

Surrender of Rs.1,16.89 lakhs was reportedly due to re-provision to other heads of accounts.

(v)	03-State Highways 337-Roads Works (State Highways) (1) Construction of Roads State Plan			
	O.	8,00.00		
	S.	4,76.64	3,23.36	3,23.36
				...

Reduction in provision of Rs. 4,76.64 lakhs was the net effect of decrease of Rs. 5,10.18 lakhs by surrender stated to be due to re-provision to other heads of accounts partly offset by increase of Rs. 33.54 lakhs by way of re-appropriation reportedly due to reduction of provision at revised budget stage.

GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
	A-General Services			
	4058-Capital Outlay on Printing and Stationery			
(vi)	103-Government Press			
	(1) Construction of Government Press Building			
	O.	30.60		
	R.	-15.60	15.00	30.60
				+15.60

The actual expenditure tally with the original provision, the surrender of Rs.15.60 lakhs due to re-provision to other heads of accounts proved injudicious and should not have been appear in the picture.

Reasons for the final excess of Rs. 15.60 lakhs have not been intimated (September 1999).

	4059-Capital Outlay on Public Works (L & J)			
	80-General			
(vii)	051-Construction			
	(5) Construction of Judiciary Building (C.S.S)			
	O.	45.00		
	S.	95.20		
	R.	-78.09	62.11	62.11
				...

Surrender of Rs. 78.09 lakhs was reportedly due to re-provision to other heads of account.

(viii)	4202-Capital Outlay on School Education			
	01-Office Buildings			
	201-Elementary Education			
	(1) Building			
	O.	...		
	S.	20.00		
	R.	-20.00	...	...

Provision of Rs.20.00 lakhs was made by obtaining supplementary grant in March 1999 for implementation of the scheme, but the entire provision was withdrawn by way of re-appropriation stated to be due to the administrative approval was received at the very fag end of financial year.

GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ix)	A-General Services			
	4203-Capital Outlay on Technical Education			
	02-Technical Education			
	104-Politechnics			
	O.	20.00		
	R.	-20.00	...	...

Of the total saving of Rs.20.00 lakhs, Rs. 10.00 lakhs was withdrawn by way of reappropriation due to that the administrative approval was received at the fag end of the financial year and surrender of further saving of Rs. 10.00 lakhs was reportedly due to reversion to other heads of accounts.

	B-Social Services			
	4210-Capital outlay on Medical and Public Health			
	02-Rural Health Services			
(x)	103-Primary Health Centres			
	O.	1,13.00		
	S.	26.66		
	R.	-10.40	1,29.26	1,35.30 +6.04

Surrender of Rs. 10.40 lakhs was reportedly due to slow progress of work.

Reasons for the final excess of Rs. 6.04 lakhs have not been intimated (September 1999).

(xi)	110-Hospitals and Dispensaries			
	(1)-Hospitals and Dispensaries	1,31.90	96.39	-35.51
	(2) Construction of Referral Hospital			
	O.	...		
	S.	5,00.00		
	R.	-5,00.00	...	...

Provision was made by obtaining supplementary grant in March 1999 to the tune of Rs. 5,00.00 lakhs for construction of hospital building mentioned at serial (xi)-(2), but due to non-receipt of administrative approval in time, the entire provision was withdrawn by way of surrender.

Reasons for the final saving of Rs. 35.51 lakhs under serial number (xi)-(1) have not been intimated (September 1999).

GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
	A-General Services			
	4220-Capital Outlay on Information and Public Relations			
(xii)	60-Others			
	101-Buildings			
	(1)-Construction of Auditorium			
	O. 45.00			
	R. -45.00	...	...	...
Surrender of Rs. 45.00 lakhs was stated to be due to re- provision to other heads of accounts.				
	C-Economic Services			
	4401-Capital Outlay on Crop Husbandry			
(xiii)	001-Direction and Administration			
	(1) Direction (Agriculture)			
	O. ...			
	S. 34.50			
	R. -8.10	26.40	26.38	-0.02
	(2) Administration (Horticulture)			
	O. 10.00			
	R. -10.00	...	...	...

Surrender of Rs. 8.10 lakhs at serial number (xiii)-(1) was stated to be due to less expenditure incurred during the year and Rs.10.00 lakhs under serial number (xiii)-(2) was reportedly due to non-handing over of land to the department meant for construction of building.

Reasons for the final saving of Rs. 0.02 lakh have not been intimated (September 1999).

GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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General Services
with capital outlay on urban areas
B-Social Services
(1) Construction

9. The savings mentioned above were partly offset by excess mainly under:

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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B-Social Services
4217-Capital Outlay on Urban
Development
01-State Capital Development
(i) 051-Construction
(1) Construction

O.	1,30.00			
S.	9,23.50	10,53.50	11,00.25	+46.75

Reasons for the final excess of Rs. 46.75 lakhs have not been intimated (September 1999).

5054-Capital Outlay on Roads
and Bridges
04-District and Other Roads
(ii) 010-Minimum Need Programme
(4) Construction of S.L Road
Central Sponsored/Central Sector
Schemes ... 3,00.00 +3,00.00

Reasons for incurring expenditure to the tune of Rs. 3,00.00 lakhs without provision of fund have not been intimated (September 1999).

GRANT NO.54- PUBLIC WORKS-Conclld.

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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- (iii) 800-Other Expenditure
(2) Construction of Roads under
Central Road Fund
Centrally Sponsored/Central
Sector Schemes

O.	...			
S.	10.49	10.49	15.49	+5.00

Reasons for the final excess of Rs. 5.00 lakhs have not been intimated (September 1999).

- (iv) 4202-Capital Outlay on
Higher Education
203-University and Higher
Education

O.	2.50			
R.	27.50	30.00	55.55	+25.55

Augmentation of provision of Rs. 27.50 lakhs represents the net effect of increase of Rs. 30.00 lakhs by re-appropriation reportedly due to progress of work pertaining to construction of Lunglei Science Building partly offset by reduction of Rs. 2.50 lakhs by surrender mainly due to re-provision to other heads of accounts.

Reasons for the final excess of Rs. 25.55 lakhs have not been intimated (September 1999).

GRANT NO.55-LOANS TO GOVERNMENT SERVANTS

(All Voted)

Capital:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 7610-Loans to Government Servants				
	Rs.			
Original	8,00,00,000			
Supplementary	...	8,00,00,000	8,15,54,950	+15,54,950

Amount surrendered during
the year (March 1999)

13,000

Notes and Comments:

1. Expenditure exceeded the grant by Rs.15,54,950 . The excess requires regularisation.
2. In view of excess expenditure of Rs.15.55 lakhs, surrender of Rs. 0.13 lakh proved injudicious.
3. Excess occurred under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	7610-Loans to Government Servants			
	201-House Building Advance			
	(1)-House Building Advance			
	O.	700.00		
	R.	11.90	7,11.90	7,16.85
				+4.95

Augmentation of Rs.11.90 lakhs by way of re-appropriation was reportedly due to receipt of more applications than estimates made.

Reasons for final excess of Rs. 4.95 lakhs have not been intimated (September 1999).

GRANT NO.55-LOANS TO GOVERNMENT SERVANTS-Concl'd.

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)	7610-Loans to Government Servants			
	202-Advance for Purchase of Motor Conveyance			
	(1)-Advance for Purchase of Motor Conveyance			
	O.	100.00		
	R.	-12.03	87.97	98.70 +10.73

Reduction of provision of Rs.12.03 lakhs was the net effect of re-appropriation of Rs. 11.90 lakhs, reportedly due to less requirement received than actually estimated, and surrender of Rs.0.13 lakh reportedly due to less receipt of requirement and applications than actually estimated.

Reasons for final excess of Rs.10.73 lakhs have not been intimated (September 1999).

APPROPRIATION-PUBLIC DEBT
(All Charged)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital:				
Revenue :				
Major Head: 2049-Interest Payment				
	Rs.			
Charged:				
Original	<u>72,80,00,000</u>			
Supplementary	<u>7,81,84,000</u>	<u>80,61,84,000</u>	<u>74,22,25,682</u>	- <u>6,39,58,318</u>
Amount surrendered during the year (March 1999)				<u>5,61,84,000</u>

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

Charged:				
	Rs.			
Original	<u>16,80,00,000</u>			
Supplementary	<u>3,94,39,000</u>	<u>20,74,39,000</u>	<u>5,52,00,65,110</u>	+ <u>5,31,26,26,110</u>
Amount surrendered during the year (March 1999)				<u>2,20,45,000</u>

Notes and Comments:

Revenue:

1. Out of the total saving of Rs.6,39.58 lakhs, Rs.5,61.84 lakhs were surrendered in March 1999.
2. In view of saving of Rs.6,39.58 lakhs supplementary provision of Rs 7,81.84. lakhs obtained in March 1999 proved excessive.
3. Saving was the net effect of excess and saving, the more important of which mentioned in the succeeding notes.

PUBLIC DEBT- Contd.

4. Savings occurred mainly under:-

Sl.No.	Head	Total appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2049-Interest Payment 03-Interest on Provident Fund 104-Interest on State Provident Fund			
	O.	23,77.00		
	R.	-4,77.00	19,00.00	20,61.97
				+1,61.97

Surrender of provision of Rs.4,77.00 lakhs was reportedly due to over estimate made in the Budget Estimate; hence the saving.

Reasons for final excess of Rs.161.97 lakhs have not been intimated (September, 1999).

(ii) 01-Interest on Internal Debt
101(4) (a) -Interest on Loans from R.E.C

O.	5,95.00			
S.	1,45.31	7,40.31	3,47.56	-3,92.75

Specific reasons for final saving of Rs.3,92.75 lakhs have not been intimated (September, 1999).

(iii) 101(6) (b) -Interest on Loan
from HUDCO (HBA)

O.	2,42.69			
S.	1,32.80	3,75.49	79.70	-2,95.79

Specific reasons for final saving of Rs 2,95.79 lakhs have not been intimated (September, 1999).

(iv) 305(3) -Interest on Over Draft

O.	1,00.00	1,00.00	...	-1,00.00
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Specific reasons for non-utilisation of the entire provision of Rs.1,00.00 lakhs have not been intimated (September, 1999).

PUBLIC DEBT- Contd.

Sl.No.	Head	Total appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	2049-Interest Payment 01-Interest on Internal Debt 101(4)(b)-Interest on Loans from P.F.C.			
	O.	1,00.00		
	S.	91.81	1,91.81	90.37
				-1,01.44

Specific reasons for final saving of Rs 101.44 lakhs have not been intimated (September, 1999).

(vi)	101(1)(a)-Interest on Loans from L.I.C. (Housing)			
	O.	73.30		
	S.	65.67	138.97	97.25
				-41.72

Specific reasons for final saving of Rs.41.72 lakhs have not been intimated (September, 1999).

(vii)	04-Interest on Loan from Central Government 104(2) Interest on Small Saving Loan			
	O.	5,30.37		
	R.	-25.08	5,05.29	5,05.59
				+0.30

Reduction of provision of Rs. 25.08 lakhs by way of surrender, was reportedly due to non-receipt of Budget Estimate on fresh loan.

Reasons for final excess of Rs 0.30 lakh have not been intimated (September, 1999).

PUBLIC DEBT-Contd.

Sl.No.	Head	Total appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(viii)	04-Interest on Loan from Central Government 101(2)(a)-Interest on Block Loan from State Plan			
	O.	12,98.84		
	S.	2,88.29	15,73.54	-13.59

Specific reasons for final saving of Rs.13.59 lakhs have not been intimated (September, 1999).

(ix)	101(1)(b) Interest on Loan from L.I.C. (Water Supply)			
	O.	79.05		
	S.	5.58	84.63	-8.77

Specific reasons for final saving of Rs.8.77 lakhs have not been intimated (September 1999).

(x)	101(8) Interest on NABARD Loan			
	O.	38.99		
	R.	-6.75	32.24	+0.61

Surrender of Rs.6.75 lakhs was reportedly due to non-receipt of Budget Estimate of Fresh Loans.

Reasons for final excess of Rs.0.61 lakhs have not been intimated (September, 1999).

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

Sl.No.	Head	Total appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2049-Interest Payment 04-Interest on Loan from Central Government 106-Interest on Ways and Means.			
	O.	...	3,80.19	+3,80.19

The huge expenditure under this head to the tune of Rs.3,80.19 lakhs without any budget provision was due to payment of huge interest on ways and means advances.

PUBLIC DEBT-Contd.

Sl.No.	Head	Total appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(ii)	101(b) (a) Interest on Loan from HUDCO (Housing)			
	O.	44.94		
	S.	1.15	2,51.08	+2,04.99
		46.09		

(iii)	305(2)-Interest on Ways and Means Advances			
	O.	1,00.00	1,79.47	+79.47
		1,00.00		

Specific reasons for final excess of Rs.2,04.99 and Rs.79.47 lakhs under Sl No (ii) and (iii) above have not been intimated (September,1999).

(iv)	03-Interest on Provident Fund 101-Management of Small Saving Collection.			
	O.	...	10.80	+10.80
		...		

Specific reasons for incurring expenditure to the tune of Rs.10.80 lakhs without any budget provision have not been intimated (September 1999).

Capital:

1. The expenditure exceeded the appropriation by Rs.5,31,26,26,110. The excess requires regularisation.
2. In view of excess expenditure to the tune of Rs.5,31,26,26 lakhs, supplementary provision of Rs. 3,94.39 lakhs obtained in March, 1999 proved inadequate and surrender of Rs.2,20.45 lakhs proved injudicious.

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			
	0.	4,61,01.01	+4,61,01.01

(ii)	109(2) (b) Loans from HUDCO (HBA)				
O.	1,56.03				
S.	12.89	1,68.92	2,47.16		+78.24

(iii)	6003-Internal Debt of the State Government				
	109(3)Loans from P.F.C.				
O.	1,89.00				
S.	2,20.01	4,09.01	3,55.89		+53.12

(iv)	6004-Loans and Advances from Central Government				
	01-Non-plan Loan				
	102-Share of Small Savings Collection				
	O.	1,37.60			
	R.	-6.57	1,31.03	1,51.51	+20.48

Reasons for final excess of Rs 20.48 lakhs have not been intimated (September 1999).

PUBLIC DEBT-Concl'd.

Sl.No.	Head	Total appropriation	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	800(1) Modernisation of Police Forces			
	O.	75.66		
	R.	-1.93	79.50	+5.77
		73.73		

Surrender of Rs.1.93 lakhs was reportedly due to over estimate in budget provision.

Reasons for final excess of Rs 5.77 lakhs have not been intimated (September 1999).

APPENDIX

(Referred to in the Summary of Appropriation Accounts at page 12)
 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 with Budget estimates	
	Rs.	Rs.	More (+)	Less (-)
REVENUE				
17 Printing and Stationery 2058-Stationery and Printing	2,30,00,000	39,87,939	...	1,90,12,061
27 Water Supply and Sanitation 2215-Water Supply and Sanitation	5,00,00,000	5,00,06,549	6,549	...
46 Electricity 2801-Power	4,00,00,000	1,87,18,135	...	2,12,81,865
47 Industries 2851-Village and Small Industries	80,00,000	29,01,981	...	50,98,019
54 Public Works 2059-Public Works	10,00,00,000	9,21,60,989	...	78,39,011
Total Revenue:-	22,10,00,000	16,77,75,593	6,549	5,32,30,956
CAPITAL				
16 Civil Supplies 4408-Capital outlay on food, Storage and Warehousing	89,00,00,000	94,35,98,366	5,35,98,366	...
Grand Total :	1,11,10,00,000	1,11,13,73,959	5,36,04,915	5,32,30,956

