



## **GOVERNMENT OF MIZORAM**

12/10/20

# **APPROPRIATION ACCOUNTS**

## **1999-2000**







## **GOVERNMENT OF MIZORAM**

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## **1999-2000**



GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS

1999-2000



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 1999-2000 presents the accounts of sums expended in the year ended 31<sup>st</sup> March, 2000 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

'O' Stands for Original grant or Appropriation.

'S' Stands for Supplementary grant or Appropriation.

'R' Stands for re-appropriation, withdrawals or surrenders sanctioned by a competent Authority.

Charged appropriations and expenditure are shown underlined.



## **SUMMARY OF APPROPRIATION ACCOUNTS**

SUMMARY OF APPROPRIATION ACCOUNTS



**SUMMARY OF APPROPRIATION ACCOUNTS-1999-2000**  
**GOVERNMENT OF MIZORAM**

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1. Legislative Assembly								
Voted	5,28,50,000	50,00,000	5,23,99,432	27,50,000	4,50,568	22,50,000	...	...
Charged	<u>32,50,000</u>	...	<u>32,31,098</u>	...	<u>18,902</u>	...	...	...
2. Governor								
Voted	2,00,000	...	1,87,559	...	12,441	...	...	...
Charged	<u>1,21,00,000</u>	...	<u>1,12,55,388</u>	...	<u>8,44,612</u>	...	...	...
3. Council of Ministers								
Voted	1,37,00,000	...	1,38,26,074	...	...	...	1,26,074	...
4. Administration of Justice								
Voted	2,74,69,000	7,27,000	2,62,21,786	...	12,47,214	7,27,000	...	...
Charged	<u>82,00,000</u>	...	<u>81,88,651</u>	...	<u>11,349</u>	...	...	...
5. Elections								
Voted	10,32,50,000	...	10,27,73,636	...	4,76,364	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation (1)	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2) Rs.	(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.	(8) Rs.	(9) Rs.
6. Revenue								
Voted	7,97,15,000	...	7,73,07,283	...	24,07,717	...	...	...
7. State Excise								
Voted	6,14,00,000	...	5,93,22,563	...	20,77,437	...	...	...
8. Sales Tax								
Voted	1,75,50,000	...	1,70,49,002	...	5,00,998	...	...	...
9. Other Fiscal Services								
Voted	45,00,000	...	44,60,360	...	39,640	...	...	...
10. Treasury and Accounts Administration								
Voted	5,48,72,000	...	5,14,34,224	...	34,37,776	...	...	...
11. Public Service Commission								
Charged	98,00,000	...	98,19,458	...	...	...	19,458	...
12. Secretariat								
Voted	68,82,03,000	...	19,50,80,891	...	49,31,22,109	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2) Rs.	(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.	(8) Rs.	(9) Rs.
13. District Administration								
Voted	13,51,77,000	...	12,75,40,779	...	76,36,221	...	...	...
14. Police								
Voted	68,32,25,000	2,53,60,000	70,18,69,725	2,53,54,431	...	5,569	1,86,44,725	...
15. Jails								
Voted	5,94,10,000	...	5,86,43,160	...	7,66,840	...	...	...
16. Civil Supplies								
Voted	19,85,00,000	1,29,68,10,000	19,91,90,453	85,37,25,966	...	44,30,84,034	6,90,453	...
17. Stationery and Printing								
Voted	4,75,00,000	...	3,94,01,765	...	80,98,235	...	...	...
18. Other Administrative Services								
Voted	11,99,82,000	...	12,18,96,023	...	...	...	19,14,023	...
19. Local Administration Department								
Voted	5,13,00,000	...	4,99,45,023	...	13,54,977	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
20. Retirement Benefit								
Voted	30,00,00,000	...	24,77,02,348	...	5,22,97,652	...	...	...
21. State Lotteries								
Voted	46,00,000	...	45,91,634	...	8,366	...	...	...
22. School Education								
Voted	1,33,91,82,000	...	1,32,71,20,712	...	1,20,61,288	...	...	...
23. Higher and Technical Education								
Voted	21,94,60,000	9,01,49,000	20,43,06,420	14,00,000	1,51,53,580	8,87,49,000	...	...
24. Sports and Youth Services								
Voted	4,59,78,000	...	4,59,94,257	...	...	...	16,257	...
25. Art and Culture								
Voted	2,46,50,000	...	2,44,95,031	...	1,54,969	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation		Total Grant/Appropriation		Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
26.	Medical	57,22,91,000	...	53,68,87,440	...	3,54,03,560	...	...	...
	Voted	57,22,91,000	...	53,68,87,440	...	3,54,03,560	...	...	...
27.	Water Supply and Sanitation	40,80,42,000	38,50,10,000	39,69,41,434	26,57,22,968	1,11,00,566	11,92,87,032	...	...
	Voted	40,80,42,000	38,50,10,000	39,69,41,434	26,57,22,968	1,11,00,566	11,92,87,032	...	...
28.	Housing	2,15,00,000	40,98,00,000	1,90,14,720	40,98,00,000	24,85,280	...	...	...
	Voted	2,15,00,000	40,98,00,000	1,90,14,720	40,98,00,000	24,85,280	...	...	...
29.	Urban Development	9,48,22,000	65,05,000	8,79,91,875	65,05,000	68,30,125	...	...	...
	Voted	9,48,22,000	65,05,000	8,79,91,875	65,05,000	68,30,125	...	...	...
30.	Information and Publicity	3,13,07,000	...	3,09,21,300	...	3,85,700	...	...	...
	Voted	3,13,07,000	...	3,09,21,300	...	3,85,700	...	...	...
31.	District Council	41,01,27,000	...	40,98,27,000	...	3,00,000	...	...	...
	Voted	41,01,27,000	...	40,98,27,000	...	3,00,000	...	...	...
32.	Labour and Employment	2,15,,25,000	...	1,82,55,294	...	32,69,706	...	...	...
	Voted	2,15,,25,000	...	1,82,55,294	...	32,69,706	...	...	...



## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
33. Social Welfare								
Voted	17,74,32,000	...	16,43,09,617	...	1,31,22,383	...	...	...
34. Social Security and Welfare								
Voted	2,00,34,000	...	2,14,17,868	...	...	...	13,83,868	...
35. Relief on Account of Natural Calamities								
Voted	7,97,00,000	...	7,90,00,000	...	7,00,000	...	...	...
36. Agriculture								
Voted	28,81,64,000	10,18,52,000	27,07,22,083	9,31,21,569	1,74,41,917	87,30,431	...	...
37. Horticulture								
Voted	7,64,37,000	6,07,02,000	7,01,07,229	5,94,03,585	63,29,771	12,98,415	...	...
38. Fisheries								
Voted	2,54,98,000	2,07,30,000	2,41,49,473	21,10,850	13,48,527	1,86,19,150	...	...
39. Soil and Water Conservation								
Voted	7,65,40,000	8,43,00,000	6,19,21,538	...	1,46,18,462	8,43,00,000	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
40. Animal Husbandry								
Voted	18,20,60,000	1,93,10,000	16,13,20,964	54,11,152	2,07,39,036	1,38,98,848	...	...
41. Forests								
Voted	20,84,87,000	20,00,000	19,36,89,606	35,700	1,47,97,394	19,64,300	...	...
42. Co-operation								
Voted	4,17,93,000	2,40,34,000	3,98,18,205	2,28,26,200	19,74,795	12,07,800	...	...
43. Rural Development								
Voted	33,43,70,000	1,52,18,000	31,38,60,329	1,13,52,900	2,05,09,671	38,65,100	...	...
44. North Eastern Areas								
Voted	73,40,000	18,15,00,000	10,18,939	12,33,16,373	63,21,061	5,81,83,627	...	...
45. Other Special Areas Programme								
Voted	14,88,58,000	...	7,98,97,524	...	6,89,60,476	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
46. Electricity								
Voted	53,38,29,000	43,98,08,000	47,03,15,232	40,04,99,102	6,35,13,768	3,93,08,898	...	...
47. Industries								
Voted	17,70,83,000	2,71,50,000	19,06,39,440	1,66,41,750	...	1,05,08,250	1,35,56,440	...
48. Sericulture								
Voted	3,97,70,000	...	4,02,71,966	...	...	...	5,01,966	...
49. Civil Aviation								
Voted	93,74,000	...	78,87,493	...	14,86,507	...	...	...
50. Road and Water Transport								
Voted	12,38,67,000	1,45,50,000	11,72,43,798	1,45,21,753	66,23,202	28,247	...	...
51. Tourism								
Voted	3,69,27,000	...	2,03,24,130	...	1,66,02,870	...	...	...
52. Census, Survey and Statistics								
Voted	2,57,16,000	...	2,44,54,825	...	12,61,175	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation (1)	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2) Rs.	(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.	(8) Rs.	(9) Rs.
53. Other General Economic Services								
Voted	3,01,49,000	2,30,00,000	2,75,84,525	...	25,64,475	2,30,00,000	...	...
54. Public Works								
Voted	48,81,89,000	95,11,94,000	44,31,25,819	61,97,43,671	4,50,63,181	33,14,50,329	...	...
55. Loans to Government Servants								
Voted		4,00,00,000	...	10,00,855	...	3,89,99,145	...	...
Public Debt								
Charged	<u>96,54,61,000</u>	<u>20,60,19,000</u>	<u>93,72,34,956</u>	<u>6,43,21,84,440</u>	<u>2,82,26,044</u>	...	...	<u>6,22,61,65,440</u>
Total Voted	9,02,39,04,000	4,22,47,09,000	8,07,56,79,806	2,93,52,43,825	98,50,58,000	1,28,94,65,175	3,68,33,806	...
Charged	<u>99,88,11,000</u>	<u>20,60,19,000</u>	<u>96,97,29,551</u>	<u>6,43,21,84,440</u>	<u>2,91,00,907</u>	...	<u>19,458</u>	<u>6,22,61,65,440</u>
GRAND TOTAL	10,02,27,15,000	4,43,07,28,000	9,04,54,09,357	9,36,74,28,265	1,01,41,58,907	1,28,94,65,175	3,68,53,264	6,22,61,65,440

## SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Excess over the following grants requires regularisation:-

## REVENUE SECTION (Voted)

Sl.No.	Number and Name of grant
1.	3. Council of Ministers
2.	14. Police
3.	16. Civil Supplies
4.	18. Other Administrative Services
5.	24. Sports and Youth Services
6.	34. Social Security and Welfare
7.	47. Industries
8.	48. Sericulture

## REVENUE SECTION (CHARGED)

1.	11. Public Service Commission
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## SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

## CAPITAL SECTION (CHARGED)

Sl.No.	Number and Name of grant
1.	Public Debt

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.

(Capital includes loans and advances and Public Debt)

## SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

The reconciliation between the total expenditure according to Appropriation Accounts for 1999-2000 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	8,07,56,79,806	2,93,52,43,825	<u>96,97,29,551</u>	<u>6,43,21,84,440</u>
Deduct Total recoveries shown in Appendix	12,61,51,670	1,01,45,35,781	...	...
Net Total Expenditure as shown in Statement No. 9 of Finance Accounts	7,94,95,28,136	1,92,07,08,044	<u>96,97,29,551</u>	<u>6,43,21,84,440</u>

( Capital includes Loans and Advances and Public Debt )

**SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.**

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Mizoram being presented separately for the year ended 31st March 2000.

New Delhi  
The

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

9 NOV 2000

## SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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 returned 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 Mysoram being presented separately for the year ended

31st March 2000.

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

New Delhi  
The

## GRANT NO.1- LEGISLATIVE ASSEMBLY

Revenue :	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2011-State Legislatures

Voted	Rs.			
Original	2,69,00,000			
Supplementary	2,59,50,000	5,28,50,000	5,23,99,432	-4,50,568
Amount surrendered during the year (March 2000)				4,56,828

Charged

	Rs.			
Original	16,00,000			
Supplementary	16,50,000	32,50,000	32,31,098	-18,902
Amount surrendered during the year (March 2000)				3,068

Capital:

Major head: 7615-Capital Outlay on Miscellaneous loans

Voted	Rs.			
Original	50,00,000			
Supplementary	...	50,00,000	27,50,000	-22,50,000
Amount surrendered during the year (March 2000)				22,50,000

Notes and Comments:Capital:

- The entire saving of Rs.22.50 lakhs has been surrendered in March 2000.



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

2. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(1)	7615-Miscellaneous Loans			
	Loans			
	200-Miscellaneous			
	(2)-Purchase of Motor Conveyance			
	O.	15.00		
	R.	-12.50	2.50	2.50

Reasons for reduction of provision by way of surrender of Rs.12.50 lakhs was reportedly due to less receipt of loan applications from the M.L.A.s.

(2)	200-Miscellaneous Loans			
	(1)-Miscellaneous Loans to M.L.A.s			
	O.	35.00		
	R.	-10.00	25.00	25.00

Reasons for reduction of provision by way of surrender of Rs.10.00 lakhs was reportedly due to less receipt of loan applications from the MLAS.

## GRANT NO.2-GOVERNOR

Revenue:		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2012-Governor				
Voted	Rs.			
Original	1,80,000			
Supplementary	20,000	2,00,000	1,87,559	-12,441
Amount surrendered during the year (March 2000)				12,441

Charged	Rs.			
Original	98,20,000			
Supplementary	22,80,000	1,21,00,000	1,12,55,388	-8,44,612
Amount surrendered during the year (March 2000)				8,15,058

## Notes and Comments:

## Charged

1. Out of the total saving of Rs. 8,44,612, Rs.8,15,058 were surrendered in March 2000.

Original

2. In view of saving of Rs. 8.45 lakhs, supplementary provision of Rs.22.80 lakhs obtained in March 2000 proved excessive.

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2012-Governor			
	03-Governor			
	108-Tour expenses			
	(1)-Tour expenses of Governor			
	O.	8.00		
	R.	-3.75	4.25	4.25

Reduction of provision of Rs. 3.75 lakhs by way of re-appropriation was due to (i) anticipated saving of Rs. 1.95 lakhs specific reasons not furnished and (ii) surrender of Rs.1.80 lakhs reportedly due to non performance of tour by helicopter.

## GRANT NO.2- GOVERNOR-Concl'd.

Sl.No.	Head	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	2012-Governor 03-Governor 103-Household Establishment (1)-Household Establishment of Governor			
	O.	37.00		
	S.	5.20		
	R.	-2.08	40.12	40.12

Reduction of Rs.2.08 lakhs was the net effect of augmentation of (1) Rs.1.76 lakhs by way of re-appropriation, reportedly due to payment of large number of telephone bills (2) surrender of Rs.3.84 lakhs reportedly due to (i) non-availability of dependable supplier (ii) restriction imposed on expenditure and (iii) non-filling up of vacant posts.

(iii) 101- Emoluments and allowances  
of Governor  
(1)-Emoluments and Allowances  
of the Governor

O	4.35		
R.	-1.74	2.61	2.61

Surrender of Rs.1.74. lakhs was reportedly due to less drawn of pension than calculation made.

**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  
and Deputy Ministers

	Rs.			
Original	1,27,00,000			
Supplementary	10,00,000	1,37,00,000	1,38,26,074	+1,26,074
Amount surrendered during the year (March 2000)				

**Notes and Comments:**

- Expenditure exceeded the grant by Rs.1,26,074; the excess requires regularisation.
- In view of excess of Rs.1.26 lakhs, supplementary provision of Rs.10.00 lakhs obtained in March 2000 proved inadequate.
- The excess occurred mainly under :-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2013-Council of Ministers and Deputy Ministers 108-Tour Expenses			
	O.	13.00		
	S.	3.00		
	R.	10.00	26.00	-0.35

Augmentation of provision by way of re-appropriation of Rs.10.00 lakhs was reportedly due to enhancement of salary and daily allowances of Ministers.

Reasons for final saving of Rs. 0.35 lakh have not been intimated (September 2000).

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

Excess mentioned at note 3 above were counter balanced by saving under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(i) 2013-Council of Ministers  
and Deputy Ministers  
101-Salary of Ministers

O.	98.00			
S.	7.00			
R.	-10.00	95.00	96.61	+1.61

Specific reasons for anticipated saving of Rs.10.00 lakhs have not been stated.

Reasons for final excess of Rs.1.61 lakhs have not been intimated (September 2000).



## GRANT NO. 4-ADMINISTRATION OF JUSTICE

Revenue :	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2014-Administration of justice			
2030-Stamps and Registration			
2251-Secretariat Social Services			
2408-Food Storage and Warehousing			
3456-Civil Supplies			
Voted	Rs.		
Original	2,61,00,000		
Supplementary	13,69,000	2,74,69,000	2,62,21,786
			-12,47,214
Amount surrendered during the year (March 2000)			6,89,365

Charged	Rs.			
Original	82,00,000			
Supplementary	...	82,00,000	81,88,651	-11,349
Amount surrendered during the year (March 2000)				8,681

## Capital:

Major Head: 4059-Capital Outlay  
On Public Works

	Rs.			
Original	7,27,000			
Supplementary	...	7,27,000	...	-7,27,000
Amount surrendered during the year (March 2000)				...

## Notes and Comments:

- No part of the final saving of Rs.7.27 lakhs was surrendered during the year.

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

2. Saving occurred mainly under:-

Sl.No.	Head	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
	4059-Capital Outlay on Public Works			
	80-General			
	051-General Services			
	(1)-Judiciary Building			
	0.	6.27	6.27	-6.27

Reasons for non-utilisation of the entire provision of Rs. 6.27 lakhs have not been intimated (September 2000).

(i)	051-Construction under General Services			
	(1)-Construction of Building (CSS)			
	0.	1.00	1.00	-1.00

Reasons for non-utilisation of the entire provision of Rs. 1.00 lakh have not been intimated (September 2000).

GRANT NO. 5 - ELECTION  
(All Voted)

Revenue :	Actual expenditure Rs.	Total grant Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2015-Election

Original	Rs. 3,23,00,000				
Supplementary	7,09,50,000	10,32,50,000		10,27,73,636	-4,76,364

Amount surrendered during  
the year (March 2000)

Amount surrendered during  
the year (March 2000) 4,88,590

**GRANT NO. 6 - REVENUE**  
**(All Voted)**

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

Original	Rs. 3,92,25,000				
Supplementary	4,04,90,000	7,97,15,000		7,73,07,283	-24,07,717

Amount surrendered during  
 the year (March 2000)

Amount surrendered during  
 March 2000 22,58,952

GRANT NO. 7- STATE EXCISE  
(All Voted)

Revenue :		Total grant Rs.		Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2039-State Excise					
	Rs.				
Original	5,44,00,000				
Supplementary	70,00,000	6,14,00,000		5,93,22,563	-20,77,437
Amount surrendered during the year (March 2000)					18,60,000

GRANT NO. 8- SALES TAX  
(All Voted)

Revenue :	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Head: 2040-Sales Tax

Original	Rs. 1,48,00,000	000,00,000	000,00,000	000,00,000	
Supplementary	27,50,000	1,75,50,000	1,70,49,002	-5,00,998	
Amount surrendered during the year (March 2000)				3,59,904	

## GRANT NO. 9- OTHER FISCAL SERVICES

(All Voted)

Revenue:	Actual expenditure - Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Head : 2047-Other Fiscal Services

Original	Rs. 45,00,000			
Supplementary	...	45,00,000	44,60,360	-39,640
Amount surrendered during the year (March 2000)				17,123

1. Provision of Rs.38.34 lakhs were anticipated as surplus and were surrendered in March 2000. Actual saving however worked out to Rs.34.38 lakhs.

2. In view of saving of Rs.34.38 lakhs, supplementary provision of Rs.1.37.22 lakhs obtained in March 2000 proved excessive.

3. Saving occurred mainly under :-

Sl. No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
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1.	2054-Treasury and Accounts Administration			
	007-Treasury Establishment			
	(1)-District Treasury			
		2,51.87	2,53.23	+1.36
		63.48		
		2,11.90		

Withdrawal of provision of Rs.23.49 lakhs was the net effect of anticipated saving of - Rs.1.63 lakhs by way of re-appropriation reportedly due to economy measure adopted by the Government and withdrawal of Rs.21.86 lakhs by way of surrender reportedly due to (i) non-creation of posts (ii) due to restriction of medical reimbursement of employees (iii) due to less tour undertaken by T.O. and other staff and (iv) due to non-payment of rent for Alisal 'North' Treasury from the date of agreement.

Reasons for final excess of Rs.1.36 lakhs have not been intimated (September 2000).



## GRANT NO.10- TREASURY AND ACCOUNTS ADMINISTRATION.

(All Voted)

Revenue :	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major heads: 2030-Stamps and Registration and  
2054-Treasury and Accounts Administration

Original	Rs. 4,11,50,000	5,48,72,000	5,14,34,224	-34,37,776
Supplementary	1,37,22,000			

Amount Surrendered during  
the year (March 2000)

38,34,069

## Notes and Comments:

1. Provision of Rs.38.34 lakhs were anticipated as surplus and were surrendered in March 2000. Actual saving however worked out to Rs.34.38 lakhs.
2. In view of saving of Rs.34.38 lakhs, supplementary provision of Rs.1,37.22 lakhs obtained in March 2000 proved excessive.
3. Saving occurred mainly under :-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2054-Treasury and Accounts Administration 097-Treasury Establishment (1)-District Treasury			
	O.	2,11.90		
	S.	63.46		
	R.	-23.49	2,51.87	2,53.23
				+1.36

Withdrawal of provision of Rs.23.49 lakhs was the net effect of anticipated saving of Rs. 1.63 lakhs by way of re-appropriation reportedly due to economy measures adopted by the Government and withdrawal of Rs.21.86 lakhs by way of surrender reportedly due to (I) non-creation of posts (ii) due to restriction of medical re-imbursement of employees (iii) due to less tour undertaken by T.O. and other staff and (iv) due to non-payment of rent for Aizawl 'North ' Treasury from the date of agreement.

Reasons for final excess of Rs.1.36 lakhs have not been intimated (September 2000).

## GRANT NO.10-TREASURY AND ACCOUNTS ADMINISTRATION-Concl'd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	2054-Treasury and Accounts Administration 095-Directorate of Accounts and Traeasuries (1)-Direction-			
	O.	1,88.10		
	S.	70.00		
	R.	-12.14	2,45.96	2,44.96 -1.00

Withdrawal of provision of Rs.12.14 lakhs was the net effect of augmentation of provision of Rs.1.63 lakhs by way of re-appropriation reportedly due to purchase of vehicles and withdrawal of Rs.13.77 lakhs by way of surrender was reportedly due to (i) non creation of posts (ii) ban on LTC and medical re-imbursement (iii) due to less tour of the staff (iv) due to non-payment of rent and (v) economy measures adopted by the Government.

Reasons for final saving of Rs.1.00 lakh have not been intimated (September 2000).

(iii)	2030-Stamps and Registration 01-Stamp Judicial 001-Direction and Administration (1)-Direction			
	O.	1.50		
	S.	1.16		
	R.	-2.38	0.28	0.28 ...

Withdrawal of provision of Rs. 2.38 lakhs by way of surrender was reportedly due to (i) non-creation of posts (ii) restriction on LTC and medical re-imbursement (iii) less tour undertaken by staff and (iv) non-payment of rent.

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

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

Original	Rs. 92,00,000			
Supplementary	Rs. 6,00,000	98,00,000	98,19,458	+19,458

Amount Surrendered during the year (March 2000)

**Notes and Comments:**

1. The grant closed with an excess expenditure of Rs.19,458. The excess requires regularisation.
2. In view of the excess of Rs.0.19 lakh in this charged appropriation, supplementary appropriation of Rs. 6.00 lakhs obtained in March 2000 proved inadequate.
3. The excess occurred mainly under :-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2051-Public Service Commission			
	102-State Public Service Commission			
	(1)-Mizoram Public Service Commission (Charged)			
	O.	91.50		
	S.	6.00	97.50	97.69
				+0.19

Reasons for the final excess of Rs.0.19 lakh have not been intimated (September 2000).

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads:2052-Secretariat General Services	108.46	1.32	0.
2251-Secretariat Social Services			2.14
2252-Other social Services			0.
3425-Other Scientific Research			
3435-Ecology and Environment			
3451-Secretariat Economic Services			
	Rs.		

Original	64,68,57,000			
Supplementary	4,13,46,000	68,82,03,000	19,50,80,891	-49,31,22,109

Amount surrendered during the year (March 2000) 49,12,56,506

**Notes and Comments:**

1. Out of the available saving of Rs. 49,31.22 lakhs, Rs. 49,12.57 lakhs were surrendered in March 2000.
2. As the actual expenditure was less than the original provision of Rs.64,68..57 lakhs, Supplementary provision of Rs.4,13.46 lakhs obtained in March 2000, proved unnecessary
3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2052-Secretariat General Services			
	090-Secretariat			
	(2)-Political Department			
	O.	14.00		
	S.	27.17		
	R.	-16.00	21.52	-3.65

Reduction of provision of Rs. 16.00 lakhs by way of re-appropriation was reportedly due to restoration of surrendered amount by the Finance Department..

Reasons for final saving of Rs.3.65 lakhs have not been intimated (september 2000).

## GRANT NO.12- SECRETARIAT-Contd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	(4)-Finance Department			
	O.	80.00		
	S.	27.14		
	R.	1.32	108.46	104.09
				-4.37

Augmentation of provision of Rs.1.32 lakhs through re-appropriation was reportedly due to increase of Dearness Allowance etc.

Reasons for final saving of Rs. 4.37 lakhs have not been intimated (September 2000).

(iii) (7)-Local Administration Deptt.

O.	17.10			
S.	4.60			
R.	1.60	23.30	20.15	-3.15

Enhancement of provision of Rs.1.60 lakhs through re-appropriation was reportedly due to increase of Dearness Allowance, etc.

Reasons for final saving of Rs.3.15 lakhs have not been intimated (September 2000).

(iv) (11)-Staff attached to Ministers

O.	95.00			
S.	52.72			
R.	-5.70	142.02	112.29	-29.73

Reduction of provision of Rs.5.70 lakhs was the net effect of decrease of Rs. 0.31 lakh by way of re-appropriation and surrender of Rs.5.39 lakhs was reportedly due to economy measures adopted by the Government of Mizoram.

Reasons for final saving of Rs.29.73 lakhs have not been intimated (September 2000).

(v) 18- Administrative Reform Commission

O.	7.00			
R.	-4.05	2.95	0.17	-2.78

Reduction of provision of Rs.4.05 lakhs was the net effect of decrease of Rs.1.16 lakhs through re-appropriation and surrender of Rs.2.89 lakhs was reportedly due to economy measures adopted by the Government.

Reasons for final saving of Rs. 2.78 lakhs have not been intimated (September 2000).

## GRANT NO.12- SECRETARIAT-Contd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vi)	2251-Secretariat Social Services 090-Secretariat (5)-I&P.R Deptt.			
	O. 18.00			
	R. -2.45	15.55	15.95	+0.40
Surrender of Rs. 2.45 lakhs was reportedly for making re-provision to other heads of account.				
Reasons for final excess of Rs. 0.40 lakh have not been intimated (September 2000).				
(vii)	(6)-Social Welfare			
	O. 15.50			
	R. -1.80	13.70	12.30	-1.40
Surrender of Rs.1.80 lakhs was reportedly due to re-provision to other head of accounts .				
Reasons for final saving of Rs.1.40 lakhs have not been intimated (September 2000).				
(viii)	(7)-Sports and Youth Services			
	O. 10.00			
	S. 0.40	10.40	6.43	-3.97
Reasons for final saving of Rs.3.97 lakhs have not been intimated (September 2000).				
(ix)	2252-Other Social Services 800-Other Expenditure (1)-NRC and Postal Services			
	O. 31.00			
	R. -7.62	23.38	23.38	...
Reduction of provision of Rs.7.62 lakhs was the net effect of increase of Rs.2.38 lakhs through re-appropriation was reportedly due to increase rate of Dearness Allowance and surrender of Rs.10.00 lakhs was reportedly due to non-receipt of bills/claims for postal department.				
(x)	3451-Secretariat Economic Services 090-Secretariat (6)-Power and Electricity Department			
	O. 16.50			
	S. 10.03	26.53	23.74	-2.79
Reasons for final saving Rs.2.79 lakhs have not been intimated (September 2000).				



## GRANT NO.12- SECRETARIAT-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xi)	101-Planning Board (1)-Plan Formulation			
	O.	49,18.98		
	S.	28.85		
	R.	-48,84.66	63.17	+1.33

Reduction of provision of Rs.48,84.66 lakhs was the net effect of decrease of Rs. 2.95 lakhs through re-appropriation was reportedly due to (i) less deployment of MR labourers (ii) less official tour and (iii) economy measures adopted by the Government and surrender of Rs.4881.71 lakhs was reportedly due to re-provision to other heads of account.

Reasons for final excess of Rs.1.33 lakhs have not been intimated (September 2000).

(xii)	102-District Planning Machinery (1)-Planning Machinery			
	O.	11.00		
	S.	4.00		
	R.	1.46	16.46	-2.87

Augmentation of provision of Rs.1.46 lakhs by way of re-appropriation was reportedly due to (i) payment of D.A.on account of revision of pay and (ii) payment of telephone charges.

Reasons for final saving of Rs.2.87 lakhs have not been intimated (September 2000).

4. Savings mentioned at not 3 above were partly counterbalanced by excess as under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2052-Secretariat General Services 090-Secretariat (1)-Secretariat			
	O.	550.20		
	S.	72.25		
	R.	-3.58	6,18.87	+19.38

Reduction of provision of Rs.3.58 lakhs by way of re-appropriation was reportedly due to (i) restoration of surrendered amount by the Finance Department and (ii) economy measures adopted by the Government of Mizoram.

Reasons for final excess of Rs.19.38 lakhs have not been intimated (September 2000).



## GRANT NO.12- SECRETARIAT-Contd.

Sl.No.	Head	Actual expenditure	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)		
(ii)	(5)-G.A.D.				
	O.	21.00			
	S.	7.00			
	R.	2.56	30.56	29.22	-1.34

Enhancement of provision of Rs.2.56 lakhs through re-appropriation was reportedly due to increase of dearness allowance etc.

Reasons for final saving of Rs.1.34 lakhs have not been intimated (September 2000).

(iii)	(8)-D.P. & A.R. (B.C.&D.)				
	O.	57.00			
	S.	16.34			
	R.	0.06	73.40	75.37	+1.97

(iv)	(9)-P.W.D.				
	O.	29.00			
	S.	3.10			
	R.	0.42	32.52	33.97	+1.45

(v)	(12)-D.P. & A.R. (A)				
	O.	31.15			
	S.	6.89			
	R.	0.46	38.50	42.94	+4.44

(vi)	(14)Vigilance				
	O.	7.70			
	S.	2.03			
	R.	0.01	9.74	11.23	+1.49

Augmentation of provision of Rs. 0.06 lakh, Rs.0.42 lakh, Rs.0.46 lakh and Rs.0.01 lakh through re-appropriation in respect of Sl.No.(iii),(iv),(v) and (vi) were reportedly due to increase of dearness allowance, etc.

Reasons for final excess of Rs.1.97 lakhs, Rs.1.45.lakhs, Rs.4.44 lakhs and Rs. 1.49 lakhs have not been intimated (September 2000).

## GRANT NO.12- SECRETARIAT-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vii)	2251-Secretariat Social Services 090-Secretariat (1)-Education			
	O.	39.00		
	S.	8.69		
	R.	6.29	53.98	50.06
				-3.92
	Augmentation of Rs. 6.29 lakhs by way of re-appropriation was reportedly due to increase of D.A. etc.			
	Reasons for final saving of Rs.3.92 lakhs have not been intimated (September 2000).			
(viii)	(2)-Health and Family Welfare Department.			
	O.	25.50		
	S.	5.10	30.60	34.55
				+3.95
	Reasons for final excess of Rs. 3.95 lakhs have not been intimated (September 2000).			
(ix)	(9)-Tourism			
	O.	8.00		
	R.	-0.28	7.72	11.93
				+4.21
(x)	Printing and Stationery			
	O.	9.00		
	R.	-0.32	8.68	11.15
				+2.47
	Surrender of Rs. 0.28 lakh, and Rs. 0.32 lakh in respect of Sl. No.(ix) and (x) above were reportedly for making re-provision to other heads of account.			
	Reasons for final excess of Rs.4.21 lakhs and Rs.2.47 lakhs have not been intimated (September 2000).			
(xi)	3451-Secretariat Economic Services 090-Secretariat (1)-Rural Development Department.			
	O.	31.00		
	S.	0.20	31.20	35.75
				+4.55
(xii)	(7)-Animal Husbandry and Veterinary Department			
	O.	15.50		
	S.	0.42	15.92	17.71
				+1.79
	Reasons for final excess of Rs.4.55 lakhs and Rs.1.79 lakhs have not been intimated (September 2000).			

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xiii)	101-Planning Board (2)-Evaluation and Monitoring			
	O.	20.29		
	S.	9.71		
	R.	1.48	31.48	+2.07

Augmentation of Rs. 1.48 lakhs by way of re-appropriation was reported due to more payment of D.A.

Reasons for final excess of Rs.2.07 lakhs have not been intimated (September 2000).

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(1)	093-District Establishment			
	O.	30.00		
	S.	19.00		
	R.	1.22	1.08.22	-2.05
(2)	093-District Establishment			
	O.	60.00		
	S.	12.77		
	R.	-6.47	66.30	+1.76

Reduction of Rs.6.47 lakhs by way of surrender was reported due to economy measures adopted by the Government.

Reasons for final saving of Rs.1.76 lakhs have not been intimated (September 2000).

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

Revenue :	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2053-District Administration			
	Rs.		
Original	11,07,00,000		
Supplementary	2,44,77,000	13,51,77,000	12,75,40,779
			-76,36,221
Amount surrendered during the year (March 2000)			77,68,327

**Notes and Comments:**

1. Rupees 77.68 lakhs were anticipated as surplus to requirement and surrendered in March 2000, actual saving was however Rs. 76.36 lakhs.
2. In view of saving of Rs.76.36 lakhs in the voted grant, the supplementary grant of Rs. 2,44.77 lakhs obtained in March 2000 proved excessive.
3. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2053-District Administration 093-District Establishment (2)-D.C.Lunglei			
	O.	90.00		
	S.	17.00		
	R.	1.22	1,08.22	1,06.17
				-2.05

Enhancement of provision of Rs.1.22 lakhs was the net effect of surrender of Rs.2.63 lakhs reportedly due to restriction on LTC and MR and increase of Rs.3.85 lakhs by way of re-appropriation was reportedly due to inadequate provision of funds.

Reasons for final saving of Rs.2.05 lakhs have not been intimated (September 2000).

(ii)	093-District Establishment (4)-D.C.Champai			
	O.	60.00		
	S.	12.77		
	R.	-6.47	66.30	64.54
				+1.76

Reduction of Rs.6.47 lakhs by way of surrender was reportedly due to economy measures adopted by the Government.

Reasons for final saving of Rs.1.76 lakhs have not been intimated (September 2000).

## GRANT NO.13-DISTRICT ADMINISTRATION- Contd.

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

(iii) (5)-D.C. Mamit

O.	60.00			
S.	11.45			
R.	-6.49	64.96	66.47	+1.51

Anticipated saving of Rs. 6.49 lakhs was the net effect of increase of Rs.0.17 lakh by way of re-appropriation was reportedly due to purchase of furniture and stationery and surrender of Rs.6.66 lakhs was reportedly due to (i) more allotment of fund than the requirement and (ii) re-provision to other heads of account.

Reason for final excess of Rs. 1.51 lakhs have not been intimated (September 2000).

(iv) (8)-D.C.Serchhip

O.	65.00			
R.	-7.00	58.00	54.27	-3.73

Anticipated saving of Rs.7.00 lakhs was the net effect of increase of Rs.3.39 lakhs by way of re-appropriation was reportedly due to frequent visit by the VIPs and engagement of casual employees and surrender of Rs. 10.39 lakhs, reportedly due to (i) more allotment of fund than the requirement and (ii) re-provision to other heads of account .

Reasons for final saving of Rs. 3.73 lakhs have not been intimated (September 2000).

(v) (9)-D.C. Lawngtlai

O.	70.00			
S.	9.60			
R.	-2.49	77.11	56.50	-20.61

Surrender of Rs. 2.49 lakhs was reportedly due to economy measures adopted by the Government.

Reasons for final saving of Rs.20.61 lakhs have not been intimated (September 2000).

(vi) 094- Other establishment

(1)-Sub-Division Establishment

Aizawl

O.	10.00			
R.	-7.06	2.94	6.73	+3.79

Reduction of provision of Rs.7.06 lakhs by way of re-appropriation was reportedly due to non-creation of post.

Reasons for final excess of Rs.3.79 lakhs have not been intimated (September 2000).

## GRANT NO.13-DISTRICT ADMINISTRATION- Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vii)	(3)-Sub-Division Establishment Saiha			
	O.	38.00		
	R.	-22.58	15.42	22.86
				+7.44
Anticipated saving of Rs. 22.58 lakhs was the net effect of decrease of Rs.5.00 lakhs by way of reappropriation was reportedly due to non-posting of staff and surrender of Rs.17.58 lakhs was reportedly for making re-provision to other heads of account.				
Reasons for final excess of Rs.7.44 lakhs have not been intimated (September 2000).				
(viii)	(7)-Sub-Division Kolasib			
	O.	10.00		
	R.	-4.00	6.00	9.98
				+3.98
Reduction of Rs.4.00 lakhs by way of re-appropriation was reportedly due to non-posting of staff.				
Reasons for final excess of Rs.3.98 lakhs have not been intimated (September 2000).				
(ix)	(9)Sub-division Lawngtlai			
	O.	15.00	15.00	4.83
				-10.17
Reasons for final saving of Rs. 10.17 lakhs have not been intimated (September 2000).				
(x)	(11)Group Centre Saiha			
	O.	58.00		
	S.	0.50		
	R.	1.22	59.72	45.50
				-14.22
Enhancement of provision of Rs.1.22 lakhs was the net effect of surrender of Rs.0.03 lakh was reported to be normal saving of the budget grant and increase of Rs. 1.25 lakhs by way of re-appropriation was reportedly due to (i) frequent visit of VIPs and (ii) celebration of National Day and Millennium.				
Reasons for final saving of Rs.14.22 lakhs have not been intimated (September 2000).				



## GRANT NO.13-DISTRICT ADMINISTRATION- Contd.

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2053-District Administration			
	093-District Establishment			
	(1)-D.C Aizawl			
	O.	1,00.00		
	S.	21.47		
	R.	-0.47	1,23.68	+2.68

Reduction of Rs.0.47 lakh by way of surrender was reportedly for making re-provision to other heads of account

Reasons for final excess of Rs.2.68 lakhs have not been intimated (September 2000).

## (ii) (3)-D.C. Saiha

O.	89.00			
S.	6.60			
R.	-2.45	93.15	1,03.19	+10.04

Reduction of Rs.2.45 lakhs by way of re-appropriation was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs.10.04 lakhs have not been intimated (September 2000).

## (iii) (6) D.D.B Lunglei

O.	6.00			
S.	3.80			
R.	-0.92	8.88	10.81	+1.93

Anticipated saving of Rs. 0.92 lakh was the net effect of decrease of Rs.0.82 lakh was reportedly due to over allocation of fund, and surrender of Rs. 0.10 lakh was reportedly due to restriction on Leave Travel Concession and Medical Reimbursement.

Reasons for final excess of Rs.1.93 lakhs have not been intimated (September 2000).

(iv) 094-Other Establishment  
(2) Sub-division Lunglei

O.	33.00			
S.	3.90			
R.	-0.61	36.29	49.11	+12.82

Reduction of Rs.0.61 lakh by way of re-appropriation was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs.12.82 lakhs have not been intimated (September 2000).



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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(v)	(10) Group Centre Lunglei			
	O.	85.00		
	S.	5.50		
	R.	-4.60	85.90	96.19
				+10.29

Anticipated saving of Rs.4.60 lakhs was the net effect of decrease of Rs.2.43 lakhs by way of re-appropriation was reportedly due to economy measures adopted by the Government and surrender of Rs.2.17 lakhs was reportedly due to (i) restriction imposed on Leave Travel Concession and Medical Re-imbursement and (ii) over allocation of fund.

Reasons for final excess of Rs.10.29 lakhs have not been intimated (September 2000).

(vi)	(12) Group Centre Champhai			
	O.	30.00		
	S.	10.23		
	R.	-3.50	36.73	40.66
				+3.93

Reduction of Rs.3.50 lakhs by way of surrender was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs.3.93 lakhs have not been intimated (September 2000).

(vii)	(16) Group Centre Lawngtlai			
	O.	10.00		
	S.	9.00	19.00	24.36
				+5.36

Reasons for final excess of Rs. 5.36 lakhs have not been intimated (September 2000).

**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	53,18,60,000			
Supplementary	15,13,65,000	68,32,25,000	70,18,69,725	+1,86,44,725

Amount surrendered during the year (March 2000) 1,53,28,000

**Capital:**

Major Head:4055-Capital Outlay on Police

	Rs.			
Original	1,74,80,000			
Supplementary	78,80,000	2,53,60,000	2,53,54,431	-5,569

Amount Surrendered during the year (March 2000) ...

**Notes and Comments:**

**Revenue:**

1. Expenditure exceeded the grant by Rs.1,86,44,725. The excess requires regularisation.
2. In view of the excess of Rs. 1,86,45 lakhs, supplementary provision of Rs.15,13.65 lakhs obtained in March 2000 proved inadequate and surrender of Rs. 1,53.28 lakhs proved injudicious.

## GRANT NO.14-POLICE-Contd.

3. Excess occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2055-Police 104-Special Police (4)-I.R.Bn. (SMS)			
	O.	590.00		
	S.	155.85		
	R.	6.04	751.89	752.19
				+0.30
Augmentation of Rs.6.04 lakhs by way of re-appropriation was reportedly due to (i) less allocation of provision in the budget estimate (ii) implementation of new revised rates for TA/DA and (iii) repair of Departmental buildings.				
Reasons for final excess of Rs. 0.30 lakh have not been intimated (September 2000).				
(ii)	109-District Police (5)-D.E.P.Mamit			
	O.	80.00		
	S.	29.82		
	R.	-0.89	1,08.93	1,11.15
				+2.22
Surrender of Rs.0.89 lakh was reportedly due to restriction of Leave Travel Concession and Medical Reimbursement and non-filling up of vacant post.				
Reasons for final excess of Rs.2.22 lakhs have not been intimated.				
(iii)	110-Village Police (1)-Village Defence Organisation			
	O.	10.00		
	R.	-1.48	8.52	12.15
				+3.63
Reduction of provision of 1.48 lakhs through re-appropriation was reportedly due to (i) restriction of Leave Travel Concession and Medical Reimbursement and non-filling up of vacant post (ii) re-provision to other heads of account.				
Reasons for final excess of Rs.3.63 lakhs have not been intimated (September 2000).				
(iv)	115-Modernisation of Police Force -Central Assistance to State Government For Modernisation of Police Force			
			3,42.41	+3,42.41

Specific reasons for incurring expenditure of Rs.3,42,41 lakhs without any budget provision have not been intimated by the Department (September 2000).

## GRANT NO. 14-POLICE-Contd.

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

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

(i)	2055-Police			
	001-Direction and Administration			
	(1)-Direction			
	O.	3,52.00		
	S.	88.32		
	R.	-24.63	4,13.80	-1.89

Reduction of provision of Rs.24.63 lakhs was the net effect of increase of Rs.6.03 lakhs by way of re-appropriation was reportedly due to (i) payment of wages for casual employees (ii) purchase of furniture (iii) repair of Deptt's building and (iv) less estimate of house rent and surrender of Rs.30.66 lakhs was reportedly due to (i) restriction on payment of Home Town Leave Travel Concession and Medical Reimbursement and (ii) non-filling up of post.

Reasons for final saving of Rs. 1.89 lakhs have not been intimated (September 2000).

(ii)	Criminal Investigation and Vigilance			
	(4)-DSB Lunglei			
	O.	22.00		
	S.	3.00		
	R.	-5.18	19.91	+0.09

Surrender of Rs.5.18 lakhs was reportedly due to (i) restriction of Home Town Leave Travel Concession and Medical Reimbursement and (ii) non-filling up of vacant post.

Reasons for final excess of Rs.0.09 lakh have not been intimated (September 2000).

(iii)	(5)-D.S.B. Chintuipui			
	O.	25.00		
	S.	2.00		
	R.	-8.25	18.28	-0.46

Surrender of Rs. 8.25 lakhs was reportedly due to (i) restriction of Home Town Leave Travel Concession and Medical Reimbursement and (ii) non-filling up of vacant post.

Reasons for final saving of Rs.0.46 lakh have not been intimated (September 2000).

## GRANT NO.14-POLICE-Contd.

Sl.No.	Head	Actual expenditure (In lakhs of rupees)	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	102-Central Reserve Police (1)-Borrowed Battalion				
	O.	15.00			
	R.	-2.61	12.39	12.38	-0.01
Reduction of provision of Rs.2.61 lakhs through re-appropriation was reportedly due to (i) non-receipt of sanction and (ii) re-provision to other heads of account.					
Reasons for final saving of Rs.0.01 lakh have not been intimated (September 2000).					
(v)	109-District Police (3)-D.E.F.Chimtuipui				
	O.	2,35.00			
	S.	9.30			
	R.	-27.22	2,17.08	2,16.78	0.30
Reduction of provision of Rs.27.22 lakhs was the net effect of increase of Rs.1.49 lakhs through re-appropriation was reportedly due to (i) clearance of some liabilities under M.V for repairing of motor vehicle and (ii) repair of Deptt's building and surrender of Rs.28.71 lakhs was reportedly due to restriction of Leave Travel Concession and Medical Reimbursement.					
Reasons for final saving of Rs.0.30 lakh have not been intimated (September 2000).					
(vi)	(4)-D.E.F.Champhai				
	O.	90.00			
	S.	41.10			
	R.	-5.63	1,25.47	1,19.53	-5.94
Reduction of provision of Rs.5.63 lakhs was the net effect of increase of Rs.0.50 lakh through re-appropriation, reportedly due to repairing of motor vehicle and surrender of Rs. 6.13 lakhs was reportedly due to restriction of Leave Travel Concession and Medical Reimbursement.					
Reasons for final saving of Rs.5.94 lakhs have not been intimated (September 2000).					
(vii)	(6)-D.E.F.Kolasib				
	O.	60.00			
	S.	62.45			
	R.	-6.94	1,15.51	1,15.63	+0.12
Reduction of provision of Rs.6.94 lakhs was the net effect of decrease of Rs. 4.84 lakhs through re-appropriation, Rs.2.10 lakhs by way of surrender was reportedly due to restriction of Leave Travel Concession and Medical Reimbursement and non-filling up of vacant posts.					
Reasons for final excess of Rs.0.12 lakh have not been intimated (September 2000).					

## GRANT NO.14-POLICE-Concl'd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(viii)	(7)-D.E.F.-Serchhip			
	O.	45.00		
	S.	18.81		
	R.	-6.56	57.24	-0.01

Reduction of provision of Rs.6.56 lakhs by way of re-appropriation was reportedly due to restriction of Leave Travel Concession and Medical Reimbursement and non-filling up of vacant posts.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 2000).

## GRANT NO. 15-JAILS

(All Voted)

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

Major head: 2056-Jails

	Rs.			
Original	4,67,80,000			
Supplementary	1,26,30,000	5,94,10,000	5,86,43,160	-7,66,840

Amount surrendered during  
the year (March 2000)

23,86,000



**GRANT NO.16- CIVIL SUPPLIES  
(All Voted)**

Revenue :		Total grant Rs.	Actual expenditure Rs.	Excess + saving - Rs.
Major heads: 3456-Civil Supplies and 2408-Food Storage and Warehousing				
	Rs.			
Original	15,67,00,000	19,85,00,000 ✓	19,91,90,453	+ 6,90,453 ✓
Supplementary	4,18,00,000			

Amount surrendered during  
the year (March 2000)

25,60,889

**Capital:**

Major head: 4408-Capital Outlay  
on food Storage and  
Warehousing

	Rs.			
Original	1,28,78,10,000	1,29,68,10,000	85,37,25,966	- 44,30,84,034
Supplementary	90,00,000			

Amount surrendered during  
the year (March 2000)

41,27,32,782

**Notes and Comments:**

**Revenue:**

- Expenditure exceeded the Grant by Rs. 6,90,453. The excess requires regularisation.
- In view of the excess expenditure of Rs. 6.90 lakhs, supplementary provision of Rs. 4,18.00 lakhs obtained in March 2000 proved inadequate and the surrender of Rs. 25.61 lakhs during the year proved injudicious.

## GRANT NO.16- CIVIL SUPPLIES-contd.

3. Excess occurred mainly under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3456-Civil Supplies 001-Direction and Administration (1) Direction			
	O.	1,52.00		
	S.	45.50		
	R.	- 6.45	1,91.05	2,09.36
				+ 18.31

Reduction of provision of Rs. 6.45 lakhs was the net effect of augmentation of Rs. 1.47 lakhs through re-appropriation was reportedly due to (i) payment of arrear pay and allowances/DA (ii) clearance of medical bills and (iii) Procurement of stationeries for recently opened offices of Area Inspector and surrender of Rs. 7.92 lakhs was reportedly due to (i) non-payment of arrear pay and allowances (ii) non-release of arrear wages (iii) curtailment of tours for economy measures and (iv) non-receipt of bills.

Reasons for final excess of Rs. 18.31 lakhs have not been intimated (September 2000).

(ii)	2408-Food Storage and Warehousing 001-Direction and Administration (2)-Administration			
	O.	262.00		
	S.	67.00		
	R.	6.43	335.43	333.71
				- 1.72

Augmentation of provision of Rs. 6.43 lakhs was the net effect of increase of Rs. 7.95 lakhs through re-appropriation was reportedly due to (i) payment of arrear pay and allowances and clearance of Medical bills (ii) procurement of stationeries for newly opened offices of Area Inspector (iii) payment of provisions year's pending bills and surrender of Rs. 1.52 lakhs was reportedly due to curtailment of tours for economy measures.

Reasons for final saving of Rs. 1.72 lakhs have not been intimated (September 2000).

## GRANT NO.16- CIVIL SUPPLIES-contd.

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

(iii) 102-Food Subsidies  
(i) Subsidies

O.	7,33.50			
S.	25.00			
R.	- 5.13	7,53.37	7,76.56	+ 23.19

Reduction of provision of Rs. 5.13 lakhs was the net effect of decrease of Rs. 2.42 lakhs by way of re-appropriation was reportedly due to economy measures adopted by the Government and surrender of Rs. 2.71 lakhs was reportedly due to non-receipt of claims.

Reasons for final excess of Rs. 23.19 lakhs have not been intimated (September 2000).

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

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

(i) 3456-Civil Supplies  
001-Direction  
(2)-Administration

O.	2,10.00			
S.	61.50			
R.	- 15.04	2,56.46	2,48.28	- 8.18

Reduction of provision of Rs. 15.04 lakhs was the net effect of decrease of Rs. 2.12 lakhs through re-appropriation and surrender of Rs. 12.92 lakhs was reportedly due to (i) economy measures adopted by the Government and (ii) non-payment of arrear pay & allowances.

Reasons for final saving of Rs. 8.18 lakhs have not been intimated (September 2000).

## GRANT NO.16- CIVIL SUPPLIES-contd.

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

- (ii) 800-Other Expenditure  
(1)-Transport Commissariat

O.	1,98.00			
S.	58.50			
R.	- 6.06	2,50.44	2,52.32	+ 1.88

Reduction of provision of Rs. 6.06 lakhs was the net effect decrease of Rs. 5.53 lakhs by way of re-appropriation was reportedly due to (i) non-payment of arrear pay and allowances and (ii) non-release of arrear wages and surrender of Rs. 0.53 lakh was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs. 1.88 lakhs have not been intimated (September 2000).

**Capital:**

5. Rupees 41,27.33 lakhs were anticipated as surplus to requirement and surrendered in March-2000, actual saving was however Rs. 44,30.84 lakhs.

6. As the expenditure could not exceed the original budget provision, supplementary provision of Rs. 90.00 lakhs obtained in March-2000 proved wholly unnecessary.

7. Saving occurred mainly under:-

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

- (i) 4408-Capital Outlay on Food  
Storage and Warehousing

01-Food				
101-Procurement and Supply				
(i)-Procurement and Supply				
O.	128,32.00			
S.	90.00			
R.	- 41,27.23	87,94.77	84,37.96	- 356.81

Surrender of Rs. 41,27.23 lakhs was reportedly due to economy measures adopted by the Government of Mizoram.

Reasons for final saving of Rs. 356.81 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	Centrally Sponsored Schemes.			
	02-Storage and Warehousing			
	101-Rural Godown Programme			
	(i) Rural Godown Programme			
	O.	0.10		
	R.	- 0.10		

Surrender of the entire provision of Rs. 0.10 lakhs was reportedly due to non-receipt of sanction from the Government of India.

7. Saving mentioned at Note 6 above were partly counterbalanced by excess as under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4408-Capital Outlay on Food Storage and Warehousing			
	02-Storage and Warehousing			
	101-Rural Godown Programme			
	(1) Rural Godown Programme			
	O.	46.00	99.30	+ 53.30

Reasons for final excess of Rs. 53.30 lakhs have not been intimated (September 2000).

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

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

	Rs.			
Original	3,61,00,000			
Supplementary	1,14,00,000	4,75,00,000	3,94,01,765	-80,98,235

Amount surrendered during  
the year (March 2000)

11,03,797

**Notes and Comments:**

1. Out of the available saving of Rs.80.98 lakhs, Rs.11.04 lakhs only were surrendered in March 2000.
2. In view of saving of Rs. 80.98 lakhs in the voted grant, the supplementary grant of Rs. 1,14.00 lakhs obtained in March 2000 proved excessive.
3. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2058-Printing and Stationery			
	799-Suspense			
	(i)-Stock Suspense			
	O.	50.00		
	S.	50.00		
	R.	-0.03	99.97	26.75
				-73.22

Surrender of Rs.0.03 lakh was reportedly due to the bill does not confirm with meagre saving for purchase of stationery and allied items.

Reasons for final saving of Rs. 73.22 lakhs have not been intimated (September 2000).



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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	2058-Printing and Stationery 101-Purchase and Supply of Stationery Stores (1)-Form and Stationery			
	O.	43.45		
	S.	6.35		
	R.	-1.27	48.53	46.47
				-2.06

Reduction of Rs.1.27 lakhs was the net effect of decrease of Rs.0.72 lakh by way of re-appropriation, reportedly due to restriction of Medical Reimbursement and Leave Travel Concession bill and non-receipt of bill in connection with repair of vehicle and surrender of Rs. 0.55 lakh was reportedly due to restriction of Medical Reimbursement and Travelling Allowance bills.

Reasons for final saving of Rs.2.06 lakhs have not been intimated (September 2000).

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

O.	38.50			
S.	4.30			
R.	-2.28	40.52	41.40	+0.88

Reduction of Rs. 2.28 lakhs was the net effect of decrease of Rs.0.12 lakh by way of re-appropriation, reportedly due to non-receipt of books from the Government Press and surrender of Rs.2.16 lakhs was reportedly due to (i) restriction of Travelling Allowance bills and (ii) re-provision to other heads of account.

Reasons for final excess of Rs.0.88 lakh have not been intimated (September 2000).

(iv) 105-Government Publication  
(1)-Government Publication

O.	16.00			
S.	10.00			
R.	-3.24	22.76	22.76	...

Reduction of Rs. 3.24 lakhs by way of surrender was reportedly due to re-provision to other heads of account.



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

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
	103-Government Press			
	(1)-Government Press			
	O.	2,13.05		
	S.	43.35		
	R.	-4.21	2,52.19	2,56.63
				+4.44

Reduction of Rs.4.21 lakhs was the net effect of increase of Rs. 0.85 lakh by way of re-appropriation was reportedly due to (i) implementation of 5<sup>th</sup> Pay Commission re-commendation (ii) opening of new District Headquarters at Champhai and Kolasib and (iii) increase in the rate of office stationery and surrender of Rs.5.06 lakhs was reportedly due to re-provision to other heads of account.

Reasons for final excess of Rs.4.44 lakhs, however, have not been intimated ( September 2000).

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

Revenue:	Actual expenditure (In lakhs of rupees)	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2070-Other Administrative Services				
Original	9,26,40,000			
Supplementary	2,73,42,000	11,99,82,000	12,18,96,023	+ 19,14,023

Amount surrendered during the year (March 2000)

9,72,069

**Notes and Comments:**

- Expenditure exceeded the grant by Rs. 19,14,023. The excess requires regularisation.
- In view of the excess expenditure of Rs. 19.14 lakhs supplementary provision of Rs. 2,73.42 lakhs obtained in March 2000 proved inadequate and surrender of Rs. 9.72 lakhs proved injudicious.
- Excess occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2070-Other Administrative Services			
	104-Vigilance			
	(2)-Administration			
	O.	65.00		
	S.	10.06		
	R.	- 0.62	74,44	+ 0.88

Reduction of provision of Rs. 0.62 lakh by way of surrender was reportedly for making reprovion to salary items.

Reasons for final excess of Rs. 0.88 lakh have not been intimated (September 2000).

## GRANT NO.18- OTHER ADMINISTRATIVE SERVICES- Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	107-Home Guards. (3) Central Training Institute			
	O.	95.00		
	S.	44.15		
	R.	13.07	1,52.22	1,52.72
				+ 0.50

Enhancement of provision of Rs. 13.07 lakhs by way of re-appropriation was reportedly due to insufficient allotment of fund to meet the required expenditure.

Reasons for final excess of Rs. 0.50 lakh have not been intimated (September 2000).

(iii)	108-Fire protection and control (i)-Fire Service Organisation			
	O.	1,36.00		
	S.	31.80		
	R.	- 0.38	1,67.42	1,91.31
				+ 23.89

Surrender of provision of Rs. 0.38 lakh was reportedly due to (i) restriction imposed on Leave Travel Concession and Medical Reimbursement and (ii) economy measures adopted by the Government.

Reasons for final excess of Rs. 23.89 lakhs have not been intimated (September 2000).

(iv)	115-Guest House/Government Hostel etc. (5) Circuit and Session House, Shillong.			
	O.	28.00		
	S.	4.40	32.40	32.81
				+0.41

Reasons for final excess of Rs. 0.41 lakh have not been intimated (September 2000).

(v)	(6) Circuit House-Calcutta			
	O.	90.00		
	S.	17.82		
	R.	0.46	1,08.28	1,13.14
				+ 4.86

Augmentation of Rs. 0.46 lakh by way of re-appropriation was reportedly due to (i) revision of pay scales (ii) Purchase of vehicles and (iii) payment of Telephone bills.

Reasons for final excess of Rs. 4.86 lakhs have not been intimated (September 2000).

## GRANT NO.18- OTHER ADMINISTRATIVE SERVICES- Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	(8) Circuit and Guest House, Tlabung			
	O.	5.00		
	S.	0.10		
	R.	- 0.30	4.80	6.07 + 1.27

Reduction of provision of Rs. 0.30 lakh was the net effect of decrease of Rs. 0.05 lakh by way of re-appropriation was reportedly due to less engagement of MR employees and less tour and surrender of Rs. 0.25 lakh was reportedly due to (i) restriction on Medical Reimbursement and Leave Travel Concession (ii) for making re-provision to other head of account.

Reasons for final excess of Rs. 1.27 lakhs have not been intimated (September 2000).

(viii)	(9) Circuit House, Guwahati			
	O.	40.00		
	S.	2.64		
	R.	- 2.70	39.94	46.96 + 7.02

Reduction of provision of Rs. 2.70 lakhs was the net effect of augmentation of Rs. 1.50 lakhs through re-appropriation was reportedly due to tariff rate of rental charges and decrease of Rs. 1.96 lakhs by way of re-appropriation, reasons not stated and surrender of Rs. 2.24 lakhs was reportedly due to economy measures adopted by the Government of Mizoram.

Reasons for final excess of Rs. 7.02 lakhs have not been intimated (September 2000).

## GRANT NO.18- OTHER ADMINISTRATIVE SERVICES- Contd.

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2070-Other Administrative Services			
	107-Home Guards			
	(i)-Direction			
	O.	85.00		
	R.	- 12.62	72.05	- 0.33

Reduction of provision of Rs. 12.62 lakhs was the net effect of decrease of Rs. 16.96 lakhs through reappropriation was reportedly due to more allocation of fund the Budget estimate and increase of Rs. 4.41 lakhs through re-appropriation was reportedly due to inadequate allotment of fund and surrender of Rs. 0.07 lakh, was stated to be as normal saving.

Reasons for final saving of Rs. 0.33 lakh have not been intimated (September 2000).

(ii)	115-Guest Houses/Government Hostels			
	(1) Circuit and Guest House, Aizawl			
	O.	20.00		
	R.	- 1.24	18.76	+ 0.85

Reduction of Rs. 1.24 lakhs by way of surrender was reportedly due to (i) economy measures adopted by the Government of Mizoram and (ii) re-provision to other heads of account.

Reasons for final excess of Rs. 0.85 lakh have not been intimated (September 2000).

(iii)	(2) Circuit and Guest House, Lunglei			
	O.	13.00		
	R.	- 2.08	10.92	- 2.23

Reduction of provision of Rs. 2.08 lakhs was the net effect of increase of Rs. 0.05 lakh through re-appropriation was reportedly due to inadequate provision of fund and surrender of Rs. 2.13 lakhs was reportedly due to non-filling up of posts.

Reasons for final saving of Rs. 2.23 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(iv)	(11) State Guest House, Aizawl			
	O.	25.00		
	S.	6.28		
	R.	- 0.08	27.94	- 3.26

Reduction of Rs. 0.08 lakh was made through surrender, reasons for which have not been stated.

Reasons for final saving of Rs. 3.26 lakhs have not been intimated (September 2000).

- (v) 108-Fire Protection and Control  
(3)-Uniforms

O.	4.00	4.00	-	4.00
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Reasons for non-utilisation of the entire provision of Rs. 4.00 lakhs have not been intimated (September 2000).

- (vi) Centrally Sponsored Schemes  
2070-Other Administrative services  
003-Training  
(1) Direction

O.	0.10			
R.	- 0.10	...	...	...

Surrender of the entire provision of Rs. 0.10 lakh was reportedly due to non-receipt of sanction.



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

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2070-Other Administrative Services				
	Rs.			
Original	4,03,00,000			
Supplementary	1,10,00,000	5,13,00,000	4,99,45,023	-13,54,977
Amount Surrendered during the year (March 2000)				2,45,080

**Notes and Comments :**

- Out of the available saving of Rs.13.55 lakhs, Rs.2.45 lakhs was anticipated as surplus and surrender during the year.
- In view of saving of Rs.13.55 lakhs in the voted grant, the supplementary grant of Rs.1,10.00 lakhs obtained in March 2000 proved excessive.
- Saving occurred mainly under :-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2070-Other Administrative Services 800-Other Expenditure (2)-Remuneration			
	O.	79.00		
	R.	-12.82	66.18	60.04
				-6.14

Reduction of provision of Rs.12.82 lakhs was the net effect of surrender of Rs.2.45 lakhs and decrease of Rs.10.37 lakhs by way of re-appropriation was reportedly due to (i)non-entertainment of Medical Reimbursement (ii) non-payment of VC remuneration in full due to dissolution of some VCs and (iii) economy measures adopted by the Government.

Reasons for final saving of Rs. 6.14 lakhs have not been intimated (September 2000).

- 001-Direction and Administration  
(3)-Panchayati Raj/VC(TFC)

O.	83.00	83.00	64.88	-18.12
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Reasons for final saving of Rs. 18.12 lakhs have not been intimated (September 2000).



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

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2070-Other Administrative Services 001-Direction and Administration (1)-Direction			
	O.	42.00	17,17.00	
	S.	8.20	12,83.00	
	R.	6.51	66.25	+9.54
(ii)	(2)Administration			
	O.	1,99.00		
	S.	1,01.80		
	R.	3.85	3,08.27	+3.62

Enhancement of Rs.6.51 lakhs and Rs.3.85 lakhs by way of re-appropriation in respect of Sl. No. (i) and (ii) above was reportedly due to (i) payment of pay and allowances, D.A. and wages at revised rate (ii) extensive performance of official tour by officers and staff (iii) major repair of vehicles (iv) purchase of office furniture and (v) conduct of V/C election within Aizawl and Lunglei District

Reasons for final excess of Rs.9.54 lakhs and Rs. 3.62 lakhs in respect of Sl. No. (i) and (ii) above have not been intimated (September 2000).

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

Revenue:		Total grant Rs.		Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2071-Pension and Other Retirement Benefits					
	Rs.				
Original	17,17,00,000				
Supplementary	12,83,00,000	30,00,00000		24,77,02,348	-5,22,97,652
Amount surrendered During the year (March 2000)					

**Notes and Comments:**

1. The grant closed with a saving of Rs.5,22.98 lakhs. No part of the saving was anticipated as surplus and surrendered during the year
2. In view of the saving of Rs. 5,22.98 lakhs in the voted grant, the supplementary grant of Rs.12,83.00 lakhs obtained in March 2000 proved excessive.
3. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2071-Pension and Other Retirement Benefits 01-Civil 101-Superannuation and Retirement Allowances (1)-Pension			
	O.	8,17.00		
	S.	6,93.00	15,10.00	13,74.33
				-135.67
(ii)	102-Commuted Value of Pension (1)-Commuted Value of Pension			
	O.	170.00		
	S.	44.00	214.00	156.80
				-57.20
(iii)	103-Compassionate Allowances (1)-Compassionate Allowances			
	O.	0.10		
	S.	0.40	0.50	...
				-0.50
(iv)	105-Family Pension (1)-Family Pension			
	O.	450.00		
	S.	400.00	850.00	596.38
				-253.62

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

(All Voted)

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	110-Pension of Employees of Local Bodies (1)-Pension of Employees of Local Bodies			
	O. 28.00			
	S. 2.00	30.00	...	-30.00
(vi)	111-Pension to Legislators			
	O. 14.90			
	S. 80.60	95.50	23.48	-72.02

Reasons for final saving of Rs.135.67 lakhs, Rs.57.20 lakhs, Rs.253.62 lakhs and Rs.72.02 lakhs at sl. nos.(i), (ii), (iv) and (vi) and non-utilisation of entire provision of Rs.0.50 lakh, and Rs.30.00 lakhs at sl. nos. (iii) and (v) above have not been intimated(September 2000).

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2071-Pension and Other Retirement Benefits 01-Civil 104-Gratuities (1)-Pension/Gratuities			
	O. 237.00			
	S. 63.00	300.00	326.03	+26.03

Reasons for final excess of Rs.26.03 lakhs have not been intimated (September 2000).

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

Revenue:	Actual expenditure (In lakhs of rupees)	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2075-Miscellaneous General Services				
Original	Rs. 42,00,000			
Supplementary	4,00,000	46,00,000	45,91,634	-8,366

Amount surrendered during  
the year (March 2000)

Reasons for final saving of Rs. 135.57 lakhs; Rs. 57.20 lakhs, Rs. 253.83 lakhs and Rs. 72.02 lakhs at nos. (i), (ii), (iv) and (vi) and non-utilisation of entire provision of Rs. 8.80 lakhs and Rs. 30.00 lakhs at nos. (iii) and (v) above have not been intimated (September 2000).

Having mentioned at note 3 above were partly offset by excess under :-

Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i) 2071-Pension and Other Retirement Benefits			
01-Civil			
004-Gratuities			
01-Pension/Gratuities			
	300.00	326.03	+26.03

Reasons for final excess of Rs. 26.03 lakhs have not been intimated (September 2000).

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major heads: 2202-General Education and  
2204-Sports and Youth services

	Rs.		
Original	1,00,19,86,000		
Supplementary	33,71,96,000	1,33,91,82,000	1,32,71,20,712, -1,20,61,288

Amount surrendered during the year (March 2000) 6,75,88,934

**Notes and Comments:**

**Revenue:**

1. Rupees 6,75.89 lakhs were surrendered in March 2000 as surplus to requirement, but the actual saving worked out to Rs.1,20.61 lakhs.
2. In view of saving of Rs. 1,20.61 lakhs, supplementary provision of Rs. 33,71.96 lakhs obtained during the year 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:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2202-General Education			
	01-Elementary Education			
	102-Formal Education			
	(8)-Assistance to Non-government Middle School			
	O.	11,06.50		
	S.	3,50.00		
	R.	-3,86.49	10,70.01	13,35.30 +2,65.29

Surrender of Rs.3,86.49 lakhs was reportedly for making re-provision to other heads of account.

Reasons for final excess of Rs. 2,65.29 lakhs have not been intimated (September 2000).

- (ii) 01-Elementary Education  
001-Direction and Administration  
(1)-Direction

O.	35.00	
R.	-20.99	14.01

14.01

Reduction of provision of Rs.20.99 lakhs by way of re-appropriation was reportedly due to economy measures adopted by the Government of Mizoram.

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	101-Inspection (1)-Inspection			
	O.	1,94.90		
	S.	28.20		
	R.	-34.53	1,88.57	1,88.57
				...
	Reduction of provision of Rs.34.53 lakhs, through re-appropriation was reportedly due to economy measures adopted by the Government.			
(iv)	02-Secondary Education 105-Teachers Training (1)-DIET			
	O.	96.70		
	S.	7.00		
	R.	-20.44	83.26	83.26
				...
	Reduction of provision of Rs.20.44 lakhs was the net effect of decrease of Rs.4.94 lakhs through re-appropriation reportedly due to economy measures adopted by the Government and surrender of Rs.15.50 lakhs for work transferred to P.W.D.			
(v)	Centrally Sponsored Schemes 2202-General Education 02-Secondary Education 004-Research and Training (1)-SCERT (CSS)			
	O.	1.00		
	R.	-1.00	...	...
				...
	Surrender of the entire provision of Rs.1.00 lakh was reportedly due to non-receipt of sanction from the Government of India.			
(vi)	103-Non-formal Education (3) Non-formal Education Centre (CSS)			
	O.	1.00		
	S.	24.73		
	R.	-13.52	12.21	13.47
				+1.26
	Surrender of Rs.13.52 lakhs was reportedly due to non-sanction of fund in full.			
	Reasons for final excess of Rs.1.26 lakhs have not been intimated (September 2000).			
(vii)	(5) UNICEF Aided (CSS)			
	O.	1.00		
	R.	-1.00	...	...
				...
	Surrender of the entire provision of Rs.1.00 lakh was reportedly due to non-receipt of sanction from the Government of India.			



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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(viii)	109-Government Secondary School (4)-Residential School (CSS)			

O. 1.00

S. 99.00 1,00.00

1,00.00

Reasons for non-utilisation of the entire provision of Rs.1,00.00 lakhs have not been intimated (September 2000).

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

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

(i) 2202-General Education  
01-Elementary Education  
102-Formal Education  
(1)-Government Primary School

O. 25,65.10

S. 7,68.29

R. -2.55 33,30.84

35,23.75

+1,92.91

Reduction of provision of Rs.2.55 lakhs through re-appropriation was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs.1,92.91 lakhs have not intimated (September 2000).

(ii) Secondary Education  
109-Government Secondary School  
(1)-Government High School

O. 17,06.00

S. 5,40.50

R. -49.08 21,97.42

22,47.08

+49.66

Reduction of provision of Rs. 49.08 lakhs by way of re-appropriation was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs.49.66 lakhs have not been intimated (September 2000).

(iii) Centrally Sponsored Schemes  
2202-General Education  
01-Elementary Education  
102-Formal Education  
(9)-Operation Blackboard(CSS)

O. 1.00

S. 2,07.54

R. -0.80 2,07.74

3,03.12

+95.38

Surrender of Rs.0.80 lakh was reportedly due to non-receipt of sanction from the Government of India.

Reasons for final excess of Rs. 95.38 lakhs have not been intimated (September 2000).



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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	02-Secondary Education 109-Government Secondary School (3)-Vocationalisation of Secondary Education(CSS)			
	O.	0.10		
	S.	21.63	23.12	+1.39
(v)	04-Adult Education 001-Direction and Administration (1)-Direction- (CSS)			
	O.	0.10		
	S.	51.73	54.71	+2.88
(vi)	05-Language Development Promotion of MIL & Lanuage (3)-Promotion of Hindi(CSS)			
	O.	1.00		
	S.	33.50	80.30	+45.80

Reasons for final excess of Rs.1.39 lakhs, Rs.2.88 lakhs and Rs.45.80 lakhs in respect of Sl.no. (v), (vi) and (vii)above have not been intimated (September 2000).

(vii)	2204-Sports and Youth Services 101-Physical Education (1)-Physical Education			
	O.	54.00		
	S.	2.92		
	R.	-1.74	57.69	+2.51

Reduction of provision of Rs.1.74 lakhs by way of surrender was reportedly due to economy measures adopted by the Government of Mizoram.

Reasons for final excess of Rs.2.51 lakhs have not been intimated(September 2000).

**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 Education				
	Rs.			
Original	11,61,88,000			
Supplementary	10,32,72,000	21,94,60,000	20,43,06,420	-1,51,53,580
Amount surrendered during the year (March 2000)				5,10,54,653

**Capital:**

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

	Rs.			
Original	...			
Supplementary	9,01,49,000	9,01,49,000	14,00,000	- 8,87,49,000
Amount surrender during the year (March 2000)				8,87,49,000

**Notes and Comments:**

**Revenue:**

An amount of Rs. 5,10.55 lakhs was anticipated as surplus to the requirement and was surrendered in March 2000, but the actual saving was worked out to Rs. 1,51.54 lakhs.

- In view of the saving of Rs, 1,51.54 lakhs, supplementary provision of Rs. 10,32.72 lakhs obtained in March-2000 proved excessive.
- 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:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2202-General Education			
	03-University and Higher Education			
	001-Direction and Administration			
	(1)-Direction			
	O.	51.00		
	S.	6.00		
	R.	- 31.54	48.93	+ 23.47

Reduction of provision of Rs. 31.54 lakhs was the net effect of decrease of Rs. 3.09 lakhs through reappropriation and surrender of Rs. 28.45 lakhs was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs. 23.47 lakhs have not been intimated (September 2000).

(ii)	104-Assistance to Non-Government Colleges and Institution			
	(1) Assistance to Deficit private and other Colleges.			
	O.	2,85.28		
	S.	1,22.29		
	R.	- 37.16	3,76.13	+ 5.72

Reduction of Rs. 37.16 lakhs was the net effect of increase of Rs. 18.05 lakhs through re-appropriation was reportedly due to revision of pay of deficit college teachers and surrender of Rs. 55.21 lakhs was reportedly due to (i) economy measures adopted by the Government and (ii) Non-filling up of vacant posts.

Reasons for final excess of Rs. 5.72 lakhs have not been intimated (September 2000).

(iii)	107-Scholarship			
	(1)-Mizoram Scholarship			
	O.	98.65		
	S.	5.00		
	R.	- 79.07	35.73	+ 11.15

Reduction of provision of Rs. 79.07 lakhs was the net effect of decrease of Rs. 5.00 lakhs through reappropriation was reportedly due to economy measures adopted by the Government and surrender of Rs. 74.07 lakhs was reportedly for making reprovision to other heads of account.

Reasons for final excess of Rs. 11.15 lakhs have not been intimated (September 2000).

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

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

- (iv) Centrally Sponsored Scheme  
107-Scholarship  
(1)-Mizoram Scholarship (C.S.S.)

O.	1.00			
S.	3,85.84			
R.	- 3,14.29	72.55	2,81.55	+ 2,09.00

Surrender of Rs. 3,14.29 lakhs was reportedly due to late receipt of sanction from the Government of India.

Reasons for final excess of Rs. 2,09.00 lakhs have not been intimated.

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

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

- i) 2202-General Education  
03-University and Higher Education  
103-Government College and Institutes  
(1)-Government College

O.	4,82.50			
S.	1,34.08			
R.	- 27.60	5,88.98	6,50.39	+ 61.41

Reduction of Provision Rs. 27.60 lakhs was the net effect of decrease of Rs. 7.01 lakhs through re-appropriation was reportedly due to economy measures adopted by the Government and surrender of Rs. 20.59 lakhs reportedly due to (i) non-receipt of bill in time and (ii) re-provision to other head of account.

Reasons for final excess of Rs. 61.41 lakhs have not been intimated (September 2000).

- (ii) 05-Language Development  
102-Promotion of MIL & Literature  
(1) Mizoram Hindi Training Institute

O.	34.05			
S.	7.63			
R.	-0.85	40.83	71.85	+ 31.02

Reduction of provision of Rs. 0.85 lakh was the net effect of increase of Rs. 0.74 lakh by way of re-appropriation was reportedly due to (i) Revision of pay (ii) frequent tour of official and (iii) Less allocation of fund and surrender of Rs. 1.59 lakhs was reportedly due to non-filling up of the vacant post.

Reasons for final excess of Rs. 31.02 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Actual expenditure (In lakhs of rupees)	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	(2) Special Hindi School				
	O.	52.40			
	S.	9.40			
	R.	0.11	61.91	74.12	+ 12.21

Augmentation of Rs. 0.11 lakh was the net effect of increase of Rs. 0.75 lakh through re-appropriation reportedly due to (i) Revision of pay and (ii) revision of rate of rents and surrender of Rs. 0.64 lakh was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs. 12.21 lakhs have not been intimated (September 2000).

**Capital:**

6. Entire provision of Rs. 8,87.49 lakhs, were surrendered during the year.
7. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4202-Capital Outlay on Education, Sports, Art and Culture			
	01-General Education			
	203-University & Higher Education			
	(07-7301) Construction of University Building			
	S.	7,74.00		
	R.	-7,74.00	...	...
(ii)	205-Languages Development			
	(03-7301) Language Development (C.S.S.)			
	S.	1,13.49		
	R.	- 1,13.49	...	...

Surrender of the entire provision of Rs. 7,74.00 lakhs and Rs. 1,13.49 lakhs in respect of Sl. No. (i) and (ii) above were reportedly due to non-receipt of sanction from the Government of India.

## GRANT NO. 24-SPORTS AND YOUTH SERVICES

Revenue:	Actual expenditure	Total grant Rs.	Total grant	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2204-Sports and Youth Services

	Rs.				
Original	2,76,00,000				
Supplementary	1,83,78,000	4,59,78,000		4,59,94,257	+ 16,257

Amount surrendered during the year (March 2000) 64,471

## Notes and Comments:

- The expenditure exceeded the grant by Rs. 16.257. The excess requires regularisation.
- In view of excess of Rs.0.16 lakh, supplementary provision of Rs.1,83.78 lakhs obtained during the year proved inadequate and surrender of Rs. 0.64 lakh proved injudicious.
- Excess occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2204-Sport and youth Services			
	001-Direction and Administration			
	(1) Direction			
	O.	51.58		
	S.	36.17		
	R.	0.42	88.17	88.47 + 0.30

Augmentation of Rs. 0.42 lakh by way of re-appropriation was reportedly due to revision of pay and establishment of new District office at Champhai and Kolasib.

Reasons for final excess of Rs. 0.30 lakh have not been intimated (September 2000).

(ii)	102-Youth Welfare Programme for students.			
	(2) Scouts and Guides			
	O.	23.39		
	S.	4.33		
	R.	1.00	28.72	29.21 + 0.49

Augmentation of Rs. 1.00 lakh, through reappropriation was reportedly due to revision of pay of staff and establishment of new District office.

Reasons for final excess of Rs. 0.49 lakh have not been intimated (September 2000).



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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	Centrally Sopsnored Scheme 104-Sports and Games (2) Sports Council			
	O.	1.00		
	S.	20.55	69.23	+ 47.68

Reasons for final excess of Rs. 47.68 lakhs have not been intimated (September 2000).

(iv)	102-Youth Welfare programme for Students. (3) Youth Services (C.S.S.)			
	O.	...	0.75	+ 0.75
	S.	...		
	R.	...		
	Reasons for incurring expenditure of Rs. 0.75 lakh, without any budget provision, have not been intimated (September 2000).			

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2204-Sports and youth Services 104-Sports and Games (2) Sports Council			
	O.	76.23		
	S.	68.77		
	R.	- 0.87	96.44	- 47.69

Reduction of Rs. 0.87 lakh by way of reappropriation was reportedly due to restriction of Leave Travel Concession/Medical Re-imbursement and non-receipt of sanction from the Government.

Reasons for final saving of Rs. 47.69 lakhs have not been intimated (September 2000).



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

Revenue: Rs.	Actual expenditure Rs.	Total grant Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2205-Art and Culture

	Rs.				
Original	1,89,33,000				
Supplementary	57,17,000	2,46,50,000	2,44,95,031	-1,54,969	

Amount surrendered during  
the year (March 2000)

3,16,000

One of the available saving of Rs. 3,24.04 lakhs, Rs. 3.44.24 lakhs were anticipated as surplus to requirement and was surrendered in March 2000.

In view of the saving of Rs. 3,24.04 lakhs, supplementary provision of Rs. 31.60.95 lakhs obtained in March-2000 proved excessive.

Saving occurred mainly under:-

Sl. No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(1) 2210-Medical and Public Health  
401-Urban Health Services, A.P. Pharmacy  
404-Medical Store Depot  
411-Medical Store Depot

2.77.20	2.77.20			
0.58	0.58			
2.24.34	2.24.34			

Reduction of provision of Rs. 3,24.04 lakhs was the net effect of decrease of Rs. 6.04 lakhs through re-appropriation, reasons for which have not been stated and surrendered of Rs. 47.10 lakhs, reportedly due to re-provision to other heads of accounts.

**GRANT NO. 26-MEDICAL**  
**(All Voted)**

Revenue:	Actual expenditure	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.	Rs.
Major heads: 2210-Medical and Public Health and 2211-Family Welfare				
	Rs.			
Original	35,62,00,000			
Supplementary	21,60,91,000	57,22,91,000	53,68,87,440	- 3,54,03,560
Amount surrendered during the year (March 2000)				3,44,24,000

**Notes and Comments:**

1. Out of the available saving of Rs. 3,54.04 lakhs, Rs. 3,44.24 lakhs were anticipated as surplus to requirement and was surrendered in March 2000.
2. In view of the saving of Rs. 3,54.04 lakhs, supplementary provision of Rs. 21,60.91 lakhs obtained in March-2000 proved excessive.
3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2210-Medical and Public Health 01-Urban Health Services, Allopathy 104-Medical Store Depot (1)-Medical Store Depot			
	O.	2,77.20		
	S.	0.28		
	R.	- 53.14	2,24.34	2,24.34
				...

Reduction of provision of Rs. 53.14 lakhs was the net effect of decrease of Rs. 6.04 lakhs through reappropriation, reasons for which have not been stated and surrender of Rs. 47.10 lakhs, reportedly due to re-provision to other heads of accounts.

## GRANT NO. 26- MEDICAL- Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	110-Hospital and Dispensary (07-2401) Hospital and Dispensary(NLPF)			
	S. 2,60.00		20.00	
	R. - 2,60.00	...	20.00	...
(iii)	(07-2402) Referral Hospital(NLPF)			
	S. 2,00.00			
	R. - 2,00.00	...	...	...
(iv)	02-Urban Health Service Other Systems of Medicine 102-Homeopathy (1)-Indian System of medicine			
	O. 3.00		1.00	
	R. - 3.00	...	90.40	
			17.21	

Reasons for reduction of the entire provision of Rs. 2,60.00 lakhs and Rs. 3.00 lakhs through re-appropriation in respect of Sl. No. (ii) and (iv) above have not been stated and surrender of Rs. 2,00.00 lakhs in respect of Sl. No. (iii) was stated to be due late receipt of allocation.

(v) 05-Medical Education, Training and Research.  
105-Allopathy  
(1)-Medical Education, Training and Research.

O.	1,55.30			
R.	- 42.90	1,12.40	1,12.40	...

Reasons for reduction of provision of Rs. 42.90 lakhs, through reappropriation have not been intimated (September 2000).

## GRANT NO. 26- MEDICAL- Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	06-Public Health 101-Prevention and control of Diseases (9)-State illness fund			
	O. 50.00		50.00	
	R. - 50.00	...	...	...
	Surrender of the entire provision of Rs. 50.00 lakhs, reportedly for re-provision to other heads of account.			
(vii)	Centrally Sponsored Scheme 06-Public Health 101-Prevention and control of Diseases (1)-National Malaria Eradication Programme (C.S.S.)			
	O. 1.00		1.00	
	S. 90.40		90.40	
	R. - 17.21	74.19	74.19	...
	Surrender of Rs. 17.21 lakhs was stated to be due to late receipt of fund.			
(viii)	2211-Family Welfare 003-Training (1)-Traing of ANM (C.S.S.)			
	O. 1.00		1.00	
	S. 14.40		14.40	
	R. 0.15	15.55	13.26	- 2.29
	Augmentation of Rs. 0.15 lakh was made through re-appropriation, reasons for which have not been stated.			
	Reasons for final saving of Rs. 2.29 lakhs have not been intimated (September 2000).			
(ix)	101-Rural Family Welfare Services (1)-Rural family Welfare services (C.S.S.)			
	O. 1.00		1.00	
	S. 94.62		94.62	
	R. 1.44	97.06	93.09	- 3.97
	Increase in provision of Rs. 1.44 lakhs was made through re-appropriation, reasons for which have not been stated.			
	Reasons for final saving of Rs. 3.97 lakhs have not been intimated (September 2000).			

## GRANT NO. 26- MEDICAL- Contd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(x)	2211-Family Welfare			
	103-Maternity and Child Health			
	(1)-Maternity and Child Health (C.S.S.)			
	O.	40.00		
	S.	3.00		
	R.	- 1.00	42.00	39.99 - 2.01

Surrender of Rs. 1.00 lakh was stated to be due to non-filling up of the post of pharmacist.

Reasons for final saving of Rs. 2.01 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2210-Medical and Public Health			
	01-Urban Health Services- Allopathy			
	001-Direction and Administration			
	(1)-Direction			
	O.	87.20		
	S.	12.17		
	R.	19.84	1,19.21	1,19.21

Augmentation of provision of Rs. 19.84 lakhs was the net effect of increase of Rs. 20.04 lakhs made through re-appropriation, reasons for which have not been stated and surrender of Rs. 0.20 lakh stated to be for re-provision to other heads of account.

(ii) (2)Administration

O.	1,30.80			
S.	11.27			
R.	16.77	1,58.84	1,58.84	...

Enhancement of provision of Rs. 16.77 lakhs were made through re-appropriation, reasons for which have not been stated.

(iii) 110-Hospital and Dispensary  
(1)-Hospital and Dispensary

O.	7,97.95			
S.	3,89.27			
R.	2,39.68	14,26.90	14,26.90	...

Augmentation of provision of Rs. 2,39.68 lakhs were made through re-appropriation, reasons for which have not been stated.

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

Sl.No.	Head	Actual expenditure (In lakhs of rupees)	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	03-Rural Health Services Allopathy 103-Primary Health Centre (1) Primary Health Centre				
	O.	11,31.85			
	S.	4,11.25			
	R.	47.71	15,90.81	15,90.81	

Augmentation of provision of Rs. 47.71 lakhs was made through re-appropriation, reasons for which have not been stated.

(v)	2211-Family Welfare 001-Direction and Administration (2)-Administration (C.S.S.)				
	O.	1.00			
	S.	50.77			
	R.	0.33	52.10	52.91	+ 0.81

Enhancement of provision of Rs. 0.33 lakh was made through reappropriation, reasons for which have not been stated.

Reasons for final excess of Rs. 0.81 lakh have not been intimated (September 2000).



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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2215-Water Supply and Sanitation, 2851-Village and Small Industries and 3452-Tourism			
	Rs.		
Original	21,52,34,000		
Supplementary	19,28,08,000	40,80,42,000	39,69,41,434
			1,11,00,566
Amount surrendered during the year (March 2000)			1,24,00,000

**Capital:**

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

Original	16,63,00,000		
Supplementary	21,87,10,000	38,50,10,000	26,57,22,968
			11,92,87,032
Amount surrendered during the year (March 2000)			11,92,87,250

**Notes and Comments:**

**Revenue:**

1. Rupees 124.00 lakhs were surrendered in March 2000 as surplus to requirement, but the actual saving worked out to Rs.1,11.01 lakhs.
2. In view of the saving of Rs.1,11.01 lakhs, supplementary provision of Rs.19,28.08 lakhs obtained in March 2000 proved excessive.

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

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2215-Water Supply and Sanitation Centrally Sponsored Schemes 003-Training (1) Training(HRD Cell)(C.S.S.)			
	O.	1.00		
	S.	83.05		
	R.	-54.01	30.04	30.04

Provision of Rs.54.01 lakhs was surrendered reportedly due to non-procurement of Computer hardwares (Rs.51.62 lakhs) and less training programme on Computer than anticipated (Rs.2.39 lakhs).

(ii) 01-Water Supply  
001-Direction and Administration  
(2)-Administration

O.	10,97.80			
S.	1,01.40			
R.	-47.41	11,51.79	11,55.91	+4.12

Reduction of provision of Rs.47.41 lakhs was the net effect of decrease of Rs.6.20 lakhs reportedly due to (i) non-receipt of travelling allowances bill in time and (ii) non-payment of pay and allowances of engineers in the revised scale of pay pending Supreme Court order and increase of Rs.2.82 lakhs stated to be due to payment of repairing vehicle and machineries through re-appropriation. Further, reduction of Rs.44.03 lakhs stated to be (i) necessitated for re-providing to salary item and (ii) due to non-payment of pay and allowances of Engineers in the revised scale of pay and non-receipt of T.A. Bills.

Reasons for final excess of Rs.4.12 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Actual expenditure	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)					
(iii)	Centrally Sponsored Schemes				
	01-Water Supply				
	102-Rural Water Supply (A.R.W.S.P.)				
	(1)-Rural Water Supply(C.S.S)				
	O.	1.00			
	S.	5,63.37			
	R.	-24.56	5,39.81	5,40.11	+0.30

Reduction of provision of Rs.24.56 lakhs was the net effect of (i)surrender of Rs.14.96 reportedly due to cut in expenditure as a measure of economy (Rs.0.31 lakh and non-implementation of one scheme on technical ground (Rs.14.65 lakhs) and (ii)re-appropriation of Rs.9.60 lakhs stated to be due to abandonment of one scheme on technical ground.

Reasons for final excess of Rs.0.30 lakh have not been intimated (September 2000).

(iv)	01-Water Supply				
	001-Direction and Administration				
	(2)-Administration (IPA)				
	O.	10.00			
	R.	-10.00	...	...	...
(v)	01-Water Supply				
	001-Direction and Administration				
	(1)-Direction(IPA)				
	O.	4.00			
	R.	-4.00	...	...	...

Withdrawal of entire provision by way of re-appropriation of Rs. 10.00 lakhs at sl.no. (iv) and Rs. 4.00 lakhs at sl.no.(v) were reportedly due to non-filling up of various posts newly created for Integrated Projects of Aizawl (Phase II).

(vi)	01-Water Supply				
	001-Direction and Administration				
	(1)-Direction (SE)				
	O.	1,24.50			
	S.	18.80			
	R.	-8.30	1,35.00	1,33.40	-1.60

Reduction of provision of Rs.8.30 lakhs was the net effect of decrease of Rs. 8.82 lakhs by way of re-appropriation reportedly due to non-receipt of T.A.Bills in time (ii) non-payment of pay and allowances of Engineers in the revised scale of pay pending Supreme Court order, (iii) less requirement from Division and (iv) necessity for meeting shortage of fund under Direction (CE) and Administration heads for clearing pending bills. Further reduction of Rs 0.22 lakh by way of surrender due to non-payment of pay and allowances of Engineers in the revised scale of pay partly offset by augmentation of Rs.0.74 lakh due to clearing of pending bills for repairing of Departmental vehicles.

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

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

- (vii) Centrally Sponsored Schemes  
106-Prevention of Air and Water  
Pollution  
(2)-Water Quality Testing (C.S.S)

O. 1.00  
S. 7.00  
R. -8.00

1.00  
2.63.37  
-24.86

Withdrawal of entire provision of Rs.8.00 lakhs by way of surrender was reportedly due to non-receipt of Government order for establishment of new District Laboratories.

- (viii) 004-Research  
(1) Research

O. 2.00  
R. -2.00

- (ix) 005-Survey and Investigation  
(1)-Survey and Investigation

O. 2.00  
R. -2.00

10.00  
-10.00

Reduction of entire amount of Rs.2.00 lakhs by way re-appropriation under heads at Sl.No. (vii) was stated to be due to less activities in training and research and at Sl. No. (viii) stated to be due to surveys on new schemes being borne from the schemes themselves.

- (x) 002-Sewerage and Sanitation  
105-Sanitation Services  
(1)-Sanitation Services

O. 10.00  
R. -1.18

8.82

8.82

Withdrawal of provision of Rs.1.18 lakhs by way of re-appropriation was reportedly due to objection raised by the Planning Department on technical ground to one scheme.

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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(xi)	Centrally Sponsored Schemes			
	02-Sewerage and Sanitation			
	105-Sanitation Services			
	(1) Sanitation Services (C.S.S.)			
	O.	1.00		
	S.	0.90		
	R.	-0.90	1.00	...

Surrender of Rs.0.90 lakh was reportedly due to late finalisation of schemes to be covered under CRSP.

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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2215-Water Supply and Sanitation			
	01-Water Supply			
	101-Urban Water Supply Programmes			
	(1)-Urban Maintenance			
	O.	4,50.00		
	S.	1,59.00		
	R.	25.46	6,34.46	+0.53

Augmentation of provision of Rs. 25.46 lakhs by way of re-appropriation was reportedly necessitated by payment of energy bills of pumping Urban Water Schemes.

Reasons for final excess of Rs.0.53 lakh have not been intimated (September 2000).

(ii)	01-Water Supply			
	102-Rural Water Supply Programmes			
	(2)-Rural Water Supply (Sub-division) (C.S.S.)			
	O.	1.00		
	S.	1,38.20		
	R.	9.60	1,48.80	...

Augmentation of provision of Rs.9.60 lakhs by way of re-appropriation was reportedly due to completion of more R.W.H.S. schemes being completed.

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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	01-Water Supply			
	001-Direction and Administration			
	(1)-Direction(CE)			
	O.	1,09.04		
	S.	30.56		
	R.	5.61	1,45.21	+7.00

Augmentation of Rs.5.61 lakhs by way of re-appropriation was reportedly due to payment of compensation as per MACT judgement order and payment of pending repairing bill of Departmental vehicles.

Reasons for final excess of Rs.7.00 lakhs have not been intimated (September 2000).

**Capital:**

1. Rupees 11,92.87 lakhs were anticipated as surplus to actual requirement and surrendered in March 2000. Actual saving also worked out to Rs.11,92.87.

2. In view of the final saving of Rs.11,92.87 lakhs, supplementary provision of Rs. 21,87.10 lakhs obtained in March 2000 proved largely excessive.

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4215-Capital Outlay on Water Supply and Sanitation			
	101-Urban Water Supply (NLPF)			
	(2)-Integrated Project of Aizawl Phase II			
	O.	4,00.00		
	S.	20,00.00		
	R.	-8,04.20	15,95.80	...

Reduction of provision of Rs.8,04.20 lakhs by way of surrender was reportedly due to shortage of time for implementing the schemes.

(ii)	101-Urban Water Supply and Sanitation			
	(1)-Urban Water Supply			
	O.	5,00.00		
	R.	-1,12.17	3,87.83	...

Reduction of provision of Rs.1,12.17 lakhs was the net effect of increase of Rs. 38.83 lakhs by way of re-appropriation stated to be due to payment of bills for Urban Water Supply Schemes and decrease of Rs.1,51.00 lakhs by way of surrender stated to be due to re-provision of fund to other item/head of account.



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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (iii) 101-Urban Water Supply (NLPF)  
(07-9562) Urban Water Supply(NLPF) (ACA)

S. 1,00.00  
R. -1,00.00

Withdrawal of entire provision of Rs.1,00.00 lakhs by way of surrender was reportedly due to want of Government sanction for the scheme.

- (iv) 102-Rural Water Supply  
(1)-Rural Water Supply

O. 6,00.00  
R. -87.55

5,12.45

5,12.45

Reduction of provision of Rs.87.55 lakhs was the net effect of decrease of Rs. 38.88 lakhs by way of re-appropriation reportedly due to less scheme taken up during the year and further reduction by way of surrender of (i) Rs.48.00 lakhs stated to be due to re-provision of fund to other item/head of account and (ii) Rs.0.67 lakh due to non completion of the schemes leading to non-payment of bills.

- (v) 101-Urban Water Supply  
and Sanitation  
(2)-Urban Water Supply (IPA)

O. 1,32.00  
R. -69.95

62.05

62.05

Reduction of provision of Rs.69.95 lakhs was the net effect of increase of Rs.0.05 lakh by way of re-appropriation stated to be due to clearance of pending bills and further reduction of Rs.70.00 lakhs by surrender reportedly due to re-provision of fund to other item/head of account.

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

O. 30.00  
R. -19.00

11.00

11.00

Withdrawal of provision of Rs.19.00 lakhs by way of surrender was reportedly due to re-provision of fund to other item/head of account.

GRANT NO. 28-HOUSING  
(All Voted)

Revenue:	Actual expenditure (In lakhs)	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2216-Housing

Original	Rs. 1,34,25,000			
Supplementary	80,75,000	2,15,00,000	1,90,14,720	-24,85,280

Amount surrendered during  
the year (March 2000)

27,30,267

**Capital:**

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

Original	Rs. 25,98,00,000			
Supplementary	15,00,00,000	40,98,00,000	40,98,00,000	

Amount surrendered during  
the year (March 2000)

**Notes and Comments:**

**Revenue:**

1. Out of the available savings of Rs. 24.85 lakhs, Rs. 27.30 lakhs were surrendered in March 2000.
2. In view of the savings of Rs. 24.85 lakhs, supplementary provision of Rs. 80.75 lakhs obtained in March 2000 proved to be excessive.

## GRANT NO.28-HOUSING-Concl'd.

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2216-Housing			
	03-Rural Housing			
	101-Rural Housing and Development			
	(1)-Rural Housing and Development			
	O.	72.40		
	S.	40.60		
	R.	-25.05	87.95	77.56
				-10.39

Reduction of provision of Rs.25.05 lakhs, by way of surrender was reportedly due to (i) re-appropriation of Rs. 25.00 lakhs to other items like salary and (ii) Rs.0.05 lakh as normal saving.

Reasons for final saving of Rs.10.39 lakhs have not been intimated (September 2000).

(ii)	02-Urban Housing			
	103-Urban Housing and Development			
	(1)-Urban Housing and Development			
	O.	55.85		
	S.	39.15		
	R.	-2.25	92.75	1,00.70
				+7.95

Provision of Rs. 2.25 lakhs was withdrawn by way of surrender of (i) Rs.2.24 lakhs reportedly due to economy measures adopted by the Government and (ii) Rs.0.01 lakh due to normal saving.

Reasons for final excess of Rs.7.95 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2216-Housing			
	80-General			
	003-Training			
	(1)-Technology Extension			
	O.	6.00		
	S.	1.00	7.00	11.88
				+4.88

Reasons for final excess of Rs.4.88 lakhs have not been intimated (September 2000).

## GRANT NO. 29- URBAN DEVELOPMENT

(All Voted)

Revenue: Rs.	Actual expenditure (in lakhs of rupees)	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2217-Urban Development				
	Rs.			
Original	5,32,18,000			
Supplementary	4,16,04,000	9,48,22,000	8,79,91,875	-68,30,125
Amount surrendered during the year (March 2000)				78,41,864

## Capital:

Major head: 4217-Capital Outlay on Urban Development

	Rs.			
Original	29,40,000			
Supplementary	35,65,000	65,05,000	65,05,000	...

Amount surrendered during the year (March 2000)

## Notes and Comments:

- Revenue:** Provision of Rs. 2.25 lakhs was withdrawn by way of surrender of Rs. 2.24 lakhs reported due to economy measures adopted by the Government and (ii) Rs. 0.01 lakh due to normal saving.
1. Rupees 78.42 lakhs were surrendered in March 2000 as surplus to requirement, but the actual saving worked out to Rs.68.30 lakhs.
  2. In view of saving of Rs.68.30 lakhs, supplementary provision of Rs.4,16.04 lakhs obtained in March, 2000 proved excessive.

Head	Total grant (in lakhs of rupees)	Actual expenditure (in lakhs of rupees)	Excess + Saving -
81-00			
81-01			
81-02			
81-03			
81-04			
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## GRANT NO. 29- URBAN DEVELOPMENT-Contd.

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(1)	2217-Urban Development Centrally Sponsored Schemes 05-Urban Development 800-Other Expenditure (2)-Direction SJRSY (CSS)			
	O.	1.00		
	S.	1,40.08	1,41.08	1,01.53
				-39.55
	Reasons for final saving of Rs.39.55 lakhs have not been intimated (September 2000).			
(ii)	05-Urban Development 001-Direction and Administration (1)-Direction			
	O.	1,86.27		
	S.	1,96.33		
	R.	-33.15	3,49.45	3,50.08
				+0.63
	Withdrawal of Rs. 33.15 lakhs was the net effect of decrease of Rs. 2.90 lakhs by way of re-appropriation reportedly due to (i) non-entertainment of certain posts and less official tour than anticipated Rs. 0.70 lakh and (ii) cut in expenditure as a measure of economy Rs. 2.20 lakhs and further decrease of Rs. 32.84 lakhs by way of surrender stated to be due to (i) non-filling of some vacant posts Rs.5.84 lakhs and (ii) re-provision of funds to salary Rs.27.00 lakhs, partly offset by augmentation of Rs.2.59 lakhs by way of re-appropriation stated to be due to payment of pay and allowances in revised scale of pay, enhancement of wages of M.R.labourers and execution of petty urgent work.			
	Reasons for final excess of Rs.0.63 lakh have not been intimated (September 2000).			
(iii)	04-Slum Area Development Programmes 051-Construction (3)-Model Village/Slum from HUDCO			
	S.	19.25	19.25	10.95
				-8.30
	Reasons for final saving of Rs.8.30 lakhs have not been intimated (September 2000).			

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	03-Integrated Development of Small and Medium Towns 001-Direction (TCP)			
	O.	55.90		
	S.	6.15		
	R.	-3.00	59.05	-1.66

Surrender of Rs.3.00 lakhs was reportedly due to re-provision of fund to salary item.

Reasons for final saving of Rs. 1.66 lakhs have not been intimated (September 2000).

(v)	05-Urban Development 800-Other Expenditure (2)-Direction SJRY			
	O.	81.41		
	S.	0.93		
	R.	-41.94	40.40	+39.32

Surrender of Rs. 41.94 lakhs was anticipated and stated to be due to re-provision of funds to other item/heads of account.

Reasons for final excess of Rs.39.32 lakhs have not been intimated (September 2000).

(vi)	Centrally Sponsored Schemes 800-Other Expenditure (4) UNICEF AIDED (CSS)			
	O.	0.10		
	R.	-0.10	...	...

Withdrawal of entire provision by way of surrender of Rs.0.10 lakh, for which, reasons have not been specifically stated.



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

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2217-Urban Development 04-Slum Area Development Programme 051-Construction (1)-Construction			
	O.	1,00.00		
	S.	22.00		
	R.	-0.49	1,21.51	1,33.96
				+12.45

In view of the uncovered excess of Rs.12.45 lakhs , withdrawal of provision of Rs.0.49 lakh [(i) Rs.0.35 lakh through re-appropriation under 'Major Work' reportedly due to a cut in expenditure as a measure of economy and (ii) Rs.0.14 lakh by way of surrender stated to be due to technical reasons] proved injudicious.

Reasons for final excess of Rs. 12.45 lakhs have not been intimated (September 2000).

(ii) 05-Urban Development  
001-Direction and Administration  
(2)-Administration

O.	1,07.50			
S.	31.30			
R.	0.26	1,39.06	1,46.29	+7.23

In view of the final excess of Rs.7.23 lakhs, augmentation of Rs. 0.26 lakh, was the net effect of increase of Rs.0.66 lakh by way of re-appropriation reportedly due to payment of pay and allowances at revised scale of pay , payment of one instalment of DA and also payment of travelling expenses due to extensive tour performed by the officers and staff and further decrease of Rs.0.40 lakh by way of surrender reportedly due to non-filling of some vacant posts.

Reasons for final excess of Rs. 7.23 lakhs have not been intimated (September 2000).

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2220-Information and Publicity			
Original	Rs. 2,28,75,000		
Supplementary	84,32,000	3,13,07,000	3,09,21,300
Amount surrendered during the year (March 2000)			-3,85,700
			7,20,903

In view of the unaccounted excess of Rs. 12.42 lakhs, withdrawal of Rs. 12.42 lakh from the provision of Rs. 12.42 lakh for the year 2000-01 is required. Major Work reportedly for a part in expenditure as a measure of economy and (ii) Rs. 12.42 lakh by way of surrender stated to be due to technical reasons. (September 2000)

Reasons for final excess of Rs. 12.42 lakhs have not been intimated (September 2000).

(i) 02- Urban Development  
00- Direction and Administration  
(2)- Administration

1.07.00  
1.13.00  
0.26

1.39.00 1.46.29

In view of the final excess of Rs. 7.23 lakhs, recommendation of Rs. 0.10 lakh, was the net effect of increase of Rs. 0.60 lakh by way of re-appropriation reportedly due to payment of pay and allowances at revised scale of pay, payment of one instalment of OA and also payment of travelling expenses due to extensive tour performed by the officers and staff and further decrease of Rs. 0.10 lakh by way of surrender reportedly due to non-filling of some vacant posts. (September 2000)

Reasons for final excess of Rs. 7.23 lakhs have not been intimated (September 2000).

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

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

Major head: 2225-Welfare of Scheduled  
 Caste/Scheduled Tribe  
 and Other Backward Classes

Original	33,46,00,000				
Supplementary	7,55,27,000	41,01,27,000	40,98,27,000	-3,00,000	

Amount surrendered during  
 the year (March 2000) 3,00,000

Excess +	Actual	Total	Head
Saving -	expenditure	grant	

2225-Welfare and Employment  
 2225-Training  
 2225-Industrial Training  
 2225-Training Institute

Reduction of provision of Rs.18.44 lakhs was the net effect of augmentation of provision of Rs.7.03 lakhs through re-appropriation, reportedly due to (i) maintenance of existing Industrial Training Institute and (ii) increase in the number of trainees and new official towns and decrease of Rs.3.95 lakhs reportedly due to economy measures adopted by the Government and surrender of Rs.18.55 lakhs reportedly made to non-schedule of sanction from the Government of India.

Reasons for final saving of Rs.2.05 lakhs have not been intimated (September 2000)

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

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

Major head: 2230-Labour and Employment

	Rs.				
Original	1,50,28,000				
Supplementary	64,97,000	2,15,25,000	1,82,55,294	-32,69,706	
Amount surrendered during the year (March 2000)	40,98,27,000	40,98,27,000	40,98,27,000	36,73,771	

**Notes and Comments:**

1. Rupees 36.74 lakhs were anticipated as surplus to requirement and surrendered in March 2000. Actual Saving was however Rs.32.70 lakhs.
2. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2230-Labour and Employment			
	03-Training			
	101-Industrial Training			
	(1) Training Institute			
	O.	58.13		
	S.	18.91		
	R.	-16.44	60.60	58.55
				-2.05

Reduction of provision of Rs.16.44 lakhs was the net effect of augmentation of provision of Rs.7.03 lakhs through re-appropriation, reportedly due to (i) maintainance of existing Industrial Training Institute and (ii) increase in the number of trainees and more official tours and decrease of Rs. 3.92 lakhs reportedly due to economy measures adopted by the Government and surrender of Rs.19.55 lakhs reportedly due to non-receipt of sanction from the Government of India.

Reasons for final saving of Rs.2.05 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	01-Labour 001-Direction and Administration (1) Direction			
	O.	35.10		
	S.	10.86		
	R.	-10.81	34.64	-0.51

Reduction of provision of Rs.10.81 lakhs was the net effect of augmentation of provision of Rs.3.94 lakhs by way of re-appropriation reportedly due to increase of staff and the cost of advertisement and decrease of Rs.1.42 lakhs reportedly due to less official tour and surrender of Rs. 13.33 lakhs reportedly due to re-providing to other heads of account.

Reasons for final saving of Rs.0.51 lakh have not been intimated (September 2000).

(iii)	01-Labour 001-Direction and Administration (2)-Administration			
	O.	6.50		
	S.	2.33		
	R.	-3.90	4.93	...

Anticipated saving of Rs.3.90 lakhs was reportedly due to non-filling up of vacant post and for re-providing of funds to other items /heads of account.

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	02-Employment 101-Employment Services (1)-Employment Exchange			
	O.	49.55		
	S.	32.87		
	R.	-4.58	77.84	+6.59

Reduction of provision of Rs.4.58 lakhs was the net effect of augmentation of provision of Rs.2.67 lakhs by way of re-appropriation reportedly due to more official tour and decrease of Rs.6.95 lakhs due to less entertainment of medical reimbursement and economy measures adopted by the Government and surrender of Rs.0.30 lakh reportedly due to re-providing of funds to other heads of account.

Reasons for final excess of Rs.6.59 lakhs have not been intimated (September 2000).

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2235-Social Security and Welfare and 2236-Nutrition			
	Rs.		
Original	6,69,75,000		
Supplementary	11,04,57,000	17,74,32,000	16,43,09,617 - 1,31,22,383
Amount surrendered during the year (March 2000)			1,31,22,383

**Notes and Comments:**

1. Out of the total grant of Rs. 17,74.32 lakhs, Rs.1,31.22 lakhs were anticipated as saving and surrendered during the year.
2. In view of the saving of Rs. 1,31.22 lakhs, supplementary provision of Rs. 11,64.57 lakhs obtained in March 2000 proved excessive.
3. Saving occurred mainly under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2235-Social Security and Welfare 02-Social Welfare 001-Direction and Administration (1)-Direction			
	O.	1,94.60		
	S.	2,24.45		
	R.	- 81.00	3,38.05	3,38.05

Enhancement of provision of Rs. 81.00 lakhs was the net effect of increase in provision of Rs. 11.47 lakhs and decrease of provision of Rs. 92.47 lakhs by way of re-appropriation and surrender. Increase was stated to be due to expenditure in connection with materials issued to various voluntary organisation while decrease was stated to be due to diversion of fund to other heads of account/schemes.



## GRANT NO. 33- SOCIAL WELFARE-Contd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	101-Welfare of Handicapped (1)-Education Welfare of Handicapped			
	O.	27.20		
	S.	8.10		
	R.	- 2.00	33.30	33.30

Anticipated saving of Rs. 2.00 lakhs by way of surrender was reportedly due to diversion of fund to other heads of account/scheme.

(iii)	Centrally Sponsored Schemes. 001-Direction and Administration (1)-Direction (C.S.S.)			
	O.	1.00		
	S.	39.20		
	R.	- 0.20	40.00	40.00

Anticipated saving of Rs. 0.20 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government of India.

(iv)	(2) Administration (C.S.S.)			
	O.	1.00		
	S.	39.25		
	R.	- 0.25	40.00	40.00

Anticipated saving of Rs.0.25 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government of India.

(v)	(3) Administration I.C.D.S. (C.S.S.)			
	O.	1.00		
	S.	4,60.63		
	R.	- 0.20	4,61.43	4,61.43

Anticipated saving of Rs.0.20 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government of India.

## GRANT NO. 33- SOCIAL WELFARE-Concl'd.

Sl.No.	Head	Actual grant (In lakhs of rupees)	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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- (vi) 200-Other Expenditure  
(1) Training Programmes for  
I.C.D.S. (C.S.S.)

O.	1.00	
S.	46.56	
R.	- 28.68	18.88

18.88 ...

Anticipated saving of Rs. 28.68 lakhs by way of surrender was reportedly due to late furnishing of the scheme under State Reserve Unit and non-clearance from the World Bank for purchase of bus and other materials.

- (vii) 106-Correctional Services  
(2) Juvenile/Certified/  
Observation Home (C.S.S.)

O.	1.00	
S.	9.00	
R.	- 0.29	9.71

9.71 ...

Surrender of Rs. 0.29 lakh was reportedly due to non-receipt of sanction from the Government of India.

- (viii) 2236-Nutrition  
80-General  
102-Nutrition Education  
(1) Community Food and Nutrition

O.	0.60	
R.	- 0.60	...

Withdrawal of entire provision of Rs.0.60 lakh by way of surrender was reportedly due to diversion of fund to other heads of account.

**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	1,60,00,000			
Supplementary	40,34,000	2,00,34,000	2,14,17,868	+ 13,83,868
Amount surrendered during the year (March 2000)				9,03,586

**Notes and Comments:**

- Expenditure exceeded the grant by Rs. 13,83,868; The excess requires regularisation.
- In view of the excess expenditure of Rs. 13.84 lakhs, supplementary provision of Rs. 40.34 lakhs obtained during the year proved inadequate and surrender of Rs. 9.04 lakhs proved injudicious.
- Excess occurred as under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2235-Social Security and Welfare 104-Deposit Link Insurance (4)-Payment of Deposit Insurance			
	O.	35.00	57.93	+ 22.93

Reasons for final excess of Rs. 22.93 lakhs have not been intimated (September 2000).

(ii)	001-Direction and Administration (1)-Direction			
	O.	30.29		
	S.	3.85		
	R.	1.70	35.84	35.84

Augmentation of Rs. 1.70 lakhs was the net effect of increase of Rs. 4.20 lakhs by way of re-appropriation stated to be due to (increase of tour, repair, maintenance of office building and advertisement bills Rs.5.05 lakhs and decrease of Rs.0.85 lakh stated to be due to non-receipt of Government sanction) and surrender of Rs.2.50 lakhs reportedly due to (i) restriction of Leave Travel Concession and Medical Re-imburement claims as economy measure Rs.1.65 lakhs and (ii) re-provision of fund to salary Rs.0.85 lakh.

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

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	202-Other Rehabilitation Scheme (1)-Rehabilitation for HPC Returnees etc.			
	O.	2.21		
	S.	6.55		
	R.	- 2.20	6.56	6.56

Reduction of provision of Rs. 2.20 lakhs by way of re-appropriation was reportedly due to non-receipt of Government sanction.

(ii)	110-Evaluation of Population (1)-Evaluation of Population			
	O.	2.00		
	R.	- 2.00	...	...

Withdrawal of entire provision of Rs. 2.00 lakhs by way of re-appropriation was reportedly due to non-receipt of Government sanction as well as claimant.

(iii)	200-Other Relief Measure S.S. and A. Board (1)-Direction			
	O.	62.39		
	S.	23.84		
	R.	- 3.02	83.21	82.44
				0 - 0.77

Reduction of provision by way of surrender of Rs. 3.02 lakhs was reportedly due to economy measure adopted by the Government.

Reasons for final saving have not been intimated (September 2000).

(iv)	200-Other Relief Measures S.S. and A. Board. (2)-Administration			
	O.	27.61		
	R.	- 3.51	24.10	24.81
				+ 0.71

Surrender of Rs.3.51 lakhs was reportedly due to economy measures adopted by the Government.

Reasons for final excess of Rs. 0.71 lakh have not been intimated (September 2000).

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

Revenue:	Actual expenditure Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs
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Major head: 2245-Relief on Account  
of Natural Calamities

	Rs.			
Original	1,47,00,000			
Supplementary	6,50,00,000	7,97,00,000	7,90,00,000	-7,00,000

Amount surrendered during  
the year (March 2000)

**Notes and Comments:**

1. Out of the total grant of Rs.7,97,00 lakhs, Rs.7.00 lakhs were anticipated as saving and surrendered in March 2000.

2. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (i) 2245-Relief on account of Natural Calamities
- 02-Floods, Cyclones etc.
  - 101-Gratuitious Relief
  - (2)-Repairs and Restoration of Damages Roads, Bridges and Buildings

O.	7.00
R.	-7.00

Reduction of intire provision of Rs.7.00 lakhs by way of surrender was reportedly due to non-receipt of sanction from the Governemnt of India.

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

Revenue:	Actual expenditure Rs.	Total grant Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major heads: 2401-Crop Husbandry,  
2415-Agricultural  
Research and Education,  
2702-Minor Irrigation and  
2705-Command Area Development

	Rs.			
Original	9,64,47,000			
Supplementary	19,17,17,000	28,81,64,000	27,07,22,083	-1,74,41,917

Amount surrendered during the  
year (March 2000)

1,68,38,900

**Capital:**

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

	Rs.			
Original	5,84,30,000			
Supplementary	4,34,22,000	10,18,52,000	9,31,21,569	-87,30,431

Amount surrendered during  
the year (March 2000)

87,00,000

**Notes and Comments:**

1. Out of the available saving of Rs.1,74.42 lakhs, Rs. 1,68.39 lakhs were surrendered in March 2000.
2. In view of the saving of Rs.1,74.42 lakhs, supplementary provision of Rs.19,17.17 lakhs obtained in March 2000 proved to be largely excessive.



## GRANT NO. 36- AGRICULTURE -Contd.

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

4. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2401-Crop Husbandry Centrally Sponsored Schemes 150-Assistance to ICAR (3)-KVK (ICAR) Lunglei (CSS)			
	O.	1.00	0.00	0.00
	S.	43.40	1.59.00	2.00
	R.	-43.99	0.00	0.00
		0.41	0.41	...
Reduction of provision by way of surrender of Rs.43.99 lakhs was reportedly due to technical reasons. The nature of technical reasons have not been stated (September 2000).				
(ii)	102-Food Grain Crops (1)-Food Grain Development			
	O.	1,17.00		
	S.	36.00		
	R.	-40.30	1,12.70	1,12.70
				...
Withdrawal of Rs.40.30 lakhs was the net effect of reduction of provision of Rs. 40.94 lakhs (Rs.0.44 lakh by re-appropriation and Rs. 40.50 lakhs by way of surrender) attributed to re-provision of fund to other head of account, was partly offset by augmentation of the provision through re-appropriation of Rs.0.64 lakh stated to be due to revision of pay and increase of DA.				
(iii)	001-Direction and Administration (2)-Administration			
	O.	4,25.30		
	S.	1,40.10		
	R.	-30.80	5,34.60	5,37.10
				+2.50

Withdrawal of Rs. 30.80 lakhs was the net effect of reduction of Rs.34.13 lakhs (Rs.4.69 lakhs by re-appropriation, Rs. 29.44 lakhs by way of surrender) attributed to re-provision of fund for item of salary and was partly offset by augmentation of Rs. 3.33 lakhs through re-appropriation reportedly due to increase of DA @ 5% of pay and revision of wages of Master Roll employees.

Reasons for final excess of Rs.2.50 lakhs have not been intimated (September 2000).



## GRANT NO. 36- AGRICULTURE-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	Centrally Sponsored Schemes 800-Commercial Crops (4)-Oil Seed Development (C.S.S.)			
	O.	1.00		
	S.	1,59.00		
	R.	-20.00	1,40.00	1,40.00 ...
Surrender of 20.00 lakhs was reportedly due to late receipt of sanction from the Government of India.				
(v)	108-Commercial Crops (1)-Sustainable Development of Cropping System (C.S.S.)			
	O.	1.00		
	S.	20.00		
	R.	-7.28	13.72	13.72 ...
Surrender of Rs.7.28 lakhs was reportedly due to non-release of fund by Government of India.				
(vi)	001-Direction and Administration (1)-Direction			
	O.	81.00		
	S.	41.00		
	R.	-6.76	1,15.24	1,10.55 -4.69
Reduction of provision of Rs.6.76 lakhs was the net effect of decrease of provision of Rs. 7.01 lakhs (Rs.0.11 lakh by re-appropriation and Rs.6.90 lakhs by way of surrender) attributed to re-provision of fund to salary item, was partly offset by augmentation of Rs.0.25 lakh stated to be due to enhancement of DA @ 5% w.e.f. 1.7.99.				
Reasons for final saving of Rs. 4.69 lakhs have not been intimated (September 2000).				
(vii)	105-Manure and Fertilizers (2)-Soil Testing Laboratory			
	O.	12.90		
	R.	-4.40	8.50	8.50 ...
Surrender of Rs. 4.40 lakhs was reportedly due to re-provision of fund to (a) salary item-Rs.2.40 lakhs and (b) other heads of account- Rs.2.00 lakhs.				

## GRANT NO. 36- AGRICULTURE-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(viii) Centrally Sponsored Schemes  
102-Food Grain  
(4)-Promotion of Agricultural  
Mechanisation (C.S.S.)

O.	1.00
S.	3.20
R.	-4.20

Withdrawal of entire provision by way of surrender was reportedly due to technical lapses. The nature of technical lapses have not been intimated (September 2000).

(ix) 2415 Agriculture  
Research and Education  
004-Research  
(1)-Agriculture Research and  
Education

O.	4.00
S.	2.00
R.	-1.28

4.72	4.67	-0.05
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Reduction of provision of Rs.1.28 lakhs by way of surrender, for which, reasons have not been stated.

Reasons for final saving of Rs.0.05 lakh have not been intimated (September 2000).

(x) 277-Education  
(1)-Agricultural Education

O.	5.20
R.	-1.92

3.28	2.95	-0.33
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Surrender of Rs.1.92 lakhs was reportedly due to diversion of fund to other heads of account/schemes.

Reasons for final saving of Rs.0.33 lakh have not been intimated (September 2000).

## GRANT NO. 36- AGRICULTURE-Contd.

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

(xi)	2702-Minor Irrigation			
	01-Surface Water			
	001-Direction and Administration			
	(2)-Administration			
	O.	1,63.00		
	S.	1,08.50		
	R.	-7.05	2,64.45	2,61.08
				-3.37

Reduction of provision by way of surrender of Rs.7.05 lakhs was reportedly due to re-providing fund to salary item.

Reasons for final saving of Rs.3.37 lakhs have not been intimated (September 2000).

(xii)	02-Ground Water			
	001-Direction and Administration			
	(2)-Administration(CSS)			
	O.	0.10		
	R.	-0.10	...	...

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

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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2702-Minor Irrigation			
	102-Lift Irrigation			
	(1)-River Lift Irrigation...		25.00	+25.00

Specific reasons for making expenditure of Rs.25.00 lakhs without any provision have not been intimated (September 2000).

Capital:

6. Out of the available saving of Rs.87.30 lakhs, Rs. 87.00 lakhs were surrendered in March 2000)

7. In view of the saving of Rs. 87.30 lakhs the supplementary provision of Rs.4,34.22 lakhs obtained in March 2000 proved excessive

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

8. Saving occurred mainly under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (i) 4401-Capital Outlay on Crop Husbandry  
001-Direction and Administration  
(1)-Direction

O.	20.00			
S.	20.00			
R.	-20.00	20.00	20.00	

The anticipated saving of Rs. 20.00 lakhs was stated to be surrendered for re-providing fund to other head of account.

- (ii) 102-Food Grain Crops  
(1)-Food Grain Crops

O.	2,15.20			
S.	41.80			
R.	-20.00	2,37.00	2,36.34	-0.66

Surrender of Rs.20.00 lakhs was reportedly due to diversion of fund to other heads of accounts.

Reasons for final saving of Rs. 0.66 lakh have not been intimated (September 2000).

- (iii) 4702-Capital Outlay on Minor Irrigation  
103-River Diversion  
(1)-River Diversion

O.	3,45.30			
S.	3,08.22			
R.	-47.00	6,06.52	6,06.87	+0.35

Anticipated saving of Rs 47.00 lakhs was reportedly due to non-drawal of amount by SDAE, Zawlnuam.

Reasons for final excess of Rs.0.35 lakh have not been intimated (September 2000).

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

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2401-Crop Husbandry and 2415-Agricultural Research and Education				
	Rs.			
Original	4,39,80,000			
Supplementary	3,24,57,000	7,64,37,000	7,01,07,229	-63,29,771
Amount surrendered during the year (March 2000)				71,19,000

**Capital:**

Major head:4401-Capital Outlay on Crop Husbandry				
	Rs.			
Original	1,13,10,000			
Supplementary	4,93,92,000	6,07,02,000	5,94,03,585	-12,98,415
Amount surrendered during the year (March 2000)				...

**Notes and Comments:**

**Revenue:**

1. Rupees 71.19 lakhs were anticipated as surplus to actual requirement and surrendered in March 2000. Actual saving was however worked out to Rs. 63.30 lakhs.
2. In view of the final saving of Rs.63.30 lakhs, supplementary provision of Rs.3,24.57 lakhs obtained in March 2000 proved excessive.

## GRANT NO. 37-HORTICULTURE-Contd.

3. Saving occurred mainly under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2401-Crop Husbandry 001-Direction and Administration (2)-Administration			
	O.	3,13.80		
	S.	1,35.84		
	R.	-29.41	4,20.23	4,22.35
				+2,12

Reduction of provision of Rs. 29.41 lakhs was the net effect of augmentation of provision of Rs. 0.20 lakh due to unavoidable expenditure for repairing of Department building and decrease of Rs. 0.47 lakh through re-appropriation reportedly due to meet the excess expenditure in other heads and surrender of (i) Rs.5.74 lakhs and (ii) Rs. 23.40 lakhs were reportedly due to (i) restriction on medical re-imbursement bill and (ii) diversion of fund for re-providing to salary item.

Reasons for final excess of Rs.2.12 lakhs have not been intimated (September 2000).

(ii)	001-Direction and Administration (1)-Direction			
	O.	65.70		
	S.	55.24		
	R.	-14.48	1,06.46	1,09.39
				+2.93

Anticipated saving of Rs.14.48 lakhs was the net effect of augmentation of Rs.0.67 lakh through re-appropriation stated to be due to (i) payment of medical re-imbursement bill (Rs.0.47 lakh) and (ii) revision of rented charges of private building by Government (Rs.0.20 lakh) and surrender of Rs. 15.15 lakhs reportedly due to (i) restriction of medical re-imbursement bill (Rs.1.55 lakhs) and re-provision of fund to salary item (Rs.13.60 lakhs).

Reasons for final excess of Rs. 2.93 lakhs have not been intimated (September 2000).

(iii)	119-Horticulture (1) Vegetable and Fruits Development			
	O.	31.80		
	S.	5.00		
	R.	-11.56	25.24	28.24
				+3.00

Reduction of provision of Rs.11.56 lakhs was attributed to augmentation of Rs.0.48 lakh through re-appropriation reportedly due to urgent works etc., and surrender of Rs.12.04 lakhs reportedly due to (i) re-provision of fund to salary item (Rs. 8.00 lakhs and (ii) restriction of medical re-imbursement bill (Rs.4.04 lakhs).

Reasons for final excess of Rs.8.00 lakhs have not been intimated (September 2000).



## GRANT NO. 37-HORTICULTURE-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	Centrally Sponsored Schemes 119-Horticulture (4)-Development of Spices(C.S.S.)			
	O.	1.00		
	S.	42.24		
	R.	-6.24	37.00	37.00

Provision was reduced by way of surrender of Rs 6.24 lakhs was reportedly due to (i) non-entertainment of medical re-imbursement claim on hospitalisation (Rs.1.57 lakhs), (ii) late receipt of credit challan from the Government (Rs.4.47 lakhs) and (iii) non-receipt of sanction from the Government of India (Rs.0.20 lakh).

(v)	103-Seeds (3)-Horticulture Farms			
	O.	13.95		
	S.	1.00		
	R.	-4.82	10.13	10.13

Anticipated saving of Rs. 4.82 lakhs was the net effect of anticipated saving of Rs. 1.80 lakhs by way of re-appropriation reportedly due to meet the excess expenditure in the other head of account and Rs. 3.02 lakhs by way of surrender reportedly due to imposition of restriction of medical re-imbursement claim.

(vi)	Centrally Sponsored Schemes 119-Horticulture (14)-Mushroom Cultivation (C.S.S.)			
	O.	1.00		
	S.	2.70		
	R.	-2.90	0.80	0.80

Surrender of Rs.2.90 lakhs was reportedly due to (i) late receipt of sanction from the Government of India (Rs.2.00 lakhs) and (ii) non-receipt of sanction from the Government of India (Rs.0.90 lakh).



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

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2401-Crop Husbandry 109-Extension and Training (4)-Horticulture Information			
	O.	3.00		
	S.	3.00		
	R.	1.12	7.12	...

Augmentation of provision of Rs.1.12 lakhs by way of re-appropriation was stated to be due to holding of emergency seminar meeting. Reasons of which have not been intimated.

## Capital:

5. No part of the final saving of Rs. 12.98 lakhs, was surrendered during the year.

6. In view of the saving of Rs.12.98 lakhs, supplementary provision of Rs.4.93 lakhs obtained in March 2000 proved excessive.

7. Saving occurred mainly under 4401-Capital Outlay on Crop Husbandry, 119-Vegetable and Fruits Development (1)-Vegetable and Fruits Development (Provision Rs.5,04.50 lakhs, expenditure Rs.4,91.50 lakhs). Reasons for final saving of Rs.12.99 lakhs have not been intimated (September 2000).

**GRANT NO. 38- FISHERIES**  
**(All Voted)**

Revenue:	Actual expenditure	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2405- Fisheries

	Rs.			
Original	1,48,80,000			
Supplementary	1,06,18,000	2,54,98,000	2,41,49,473	-13,48,527

Amount surrendered during the year (March 2000) 7,37,025

**Capital:**

Major Head: 4405-Capital Outlay  
on Fisheries

	Rs.			
Original	21,60,000			
Supplementary	1,85,70,000	2,07,30,000	21,10,850	-1,86,19,150

Amount surrendered during the year (March 2000) 9,70,000

**Notes and Comments:**

**Revenue:**

1. Rupees 7.37 lakhs were anticipated as surplus to the requirement of fund and surrendered in March 2000. Actual saving was however Rs.13.49 lakhs .
2. In view of saving of Rs.13.49 lakhs supplementary provision of Rs.1,06.18 lakhs obtained in March 2000 proved excessive.

## GRANT NO. 38- FISHERIES -Contd.

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving
(i)	2405-Fisheries 001-Direction and Administration (1)-Direction			
	O.	29.45		
	S.	13.13		
	R.	-3.12	39.46	39.67
				+0.21

Anticipated saving of Rs.3.12 lakhs was reportedly due mainly to diversion of fund to salary item.

Reasons for final excess of Rs.0.21 lakh have not been intimated (September 2000).

(ii)	Centrally Sponsored Schemes 101-Inland Fisheries (2)-Fresh Water Aquaculture (C.S.S.)			
	O.	0.10		
	S.	9.98		
	R.	-0.08	10.00	...
				-10.00

Surrender of Rs.0.08 lakh was reportedly due to non-receipt of sanction from the Government of India.

Reasons for final saving of Rs.10.00 lakhs have not been intimated (September 2000).

(iii)	101-Inland Fisheries (07-4351) Fish Seed Farm (NLPF)			
	S.	10.00	10.00	...
				-10.00

Reasons for non-utilisation of entire provision of Rs. 10.00 lakhs have not been intimated (September 2000).

(iv)	(07-4352) Development of Riverine of Fisheries (NLPF)			
	S.	14.00	14.00	...
				-14.00

Reasons for non-utilisation of entire provision of Rs.14.00 lakhs have also not been intimated (September 2000).

## GRANT NO. 38- FISHERIES -Contd.

4. The saving mentioned in note 3 above was partly offset by excess mainly under:

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2405-Fisheries			
	101-Inland Fisheries			
	(2)-Fresh Water Aquaculture			
	O.	17.50	34.53	+10.08
	S.	6.90		
	R.	0.05		

Augmentation of provision of Rs.0.05 lakh by way of re-appropriation was the net effect of increase of Rs.3.10 lakhs, and decrease of Rs.3.05 lakhs; specific reasons for both the cases have not been intimated (September 2000).

Reasons for final excess of Rs. 10.08 lakhs have not been intimated (September 2000).

(ii)	(3) Development of Riverine Fisheries			
	O.	0.35	17.39	+13.89
	S.	3.15		

Reasons for final excess of Rs.13.89 lakhs have not been intimated (September 2000).

(iii)	Centrally Sponsored Schemes			
	105-Processing, Preservation and Marketing			
	(1) Marketing (C.S.S.)		2.83	+2.83

Reasons for incurring expenditure of Rs.2.83 lakhs without any provision of fund have not been intimated (September 2000).

**Capital:**

5. In Capital Section of account Rs.9.70 lakhs were anticipated as surplus to the requirement of fund and surrendered in March 2000. Actual saving was, however, Rs.1,86.19 lakhs.

6. As the expenditure did not come up even to the original provision of Rs.21.60 lakhs, supplementary provision of Rs.1,85.70 lakhs obtained during the year proved unnecessary.

## GRANT NO. 38- FISHERIES -Conclld.

7. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	4405-Capital Outlay on Fisheries 101-Inland Fisheries (1)-Fish Seed Production Cum-Farming			
	O.	7.90	7.90	
	S.	9.70	17.23	-0.37

Reasons for final saving of Rs.0.37 lakh have not been intimated (September 2000).

(ii)	105-Processing, Preservation and Marketing (1) Marketing			
	O.	13.70		
	R.	-9.70	3.88	-0.12

Reduction of provision by way of surrender of Rs. 9.70 lakhs was reportedly due to diversion of fund to other heads of account.

Reasons for final saving of Rs.0.12 lakh have not been intimated (September 2000).

(iii)	101-Inland Fisheries (07-8001) Fish Seed Farm (NLPF)			
	S.	1,76.00	1,76.00	-1,76.00

Reasons for non-utilisation of entire provision of Rs.1,76.00 lakhs have not been intimated (September 2000).

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

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

	Rs.			
Original	6,56,25,000			
Supplementary	1,09,15,000	7,65,40,000	6,19,21,538	-1,46,18,462

Amount surrendered during the year (March 2000) 1,48,90,000

**Capital:**

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

	Rs.			
Original	8,43,00,000			
Supplementary	...	8,43,00,000	...	-8,43,00,000

Amount surrendered during the year (March 2000) 8,43,00,000

**Notes and Comments:**

**Revenue:**

1. Rupees 1,48.90 lakhs were anticipated as surplus to the requirement of fund and surrendered in March 2000. Actual saving was, however, Rs.1,46.18 lakhs.
2. Since the actual expenditure did not come up even to the original budget provision, supplementary provision of Rs.1,09.15 lakhs obtained during the year proved unnecessary.
3. Saving was the net result of saving and excess under various heads; the more important of which are mentioned in the succeeding notes.



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

4. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2402-Soil and Water Conservation 001-Direction and Administration (1)-Direction			
	O.	79.31		
	S.	3.69		
	R.	-4.55	78.45	79.54
				+1.09
	Anticipated saving of Rs.4.55 lakhs was reported due to economy measures adopted by the Government and diversion of fund to other heads of account.			
	Reasons for final excess of Rs.1.09 lakhs have not been intimated (September 2000).			
(ii)	(2)-Administration			
	O.	3,09.70		
	S.	78.97		
	R.	-18.40	3,70.27	3,64.91
				-5.36
	Anticipated saving of Rs.18.40 lakhs was reported due to diversion of fund to other heads of account and due to economy measures adopted by the Government.			
	Reasons for final saving of 5.36 lakhs have not been intimated (September 2000).			
(iii)	(3)-Publication and Advertisement			
	O.	9.50		
	S.	0.32		
	R.	-6.72	3.10	9.29
				+6.19
	Anticipated saving of Rs. 6.72 lakhs was reported due to diversion of fund to other heads of accounts/schemes.			
	Reasons for final excess of Rs.6.19 lakhs have not been intimated (September 2000).			
(iv)	(5)-Planning Cell			
	O.	3.06		
	S.	0.04	3.10	2.98
				-0.12
	Reasons for final saving of Rs.0.12 lakh have not been intimated (September 2000).			



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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(v)	(6)-Engineering Cell			
	O.	13.25		
	S.	6.15		
	R.	-2.39	17.01	-0.21
Anticipated saving of Rs.2.39 lakhs was stated to be due to diversion of fund to other head of accounts/schemes.				
Reasons for final saving of Rs.0.21 lakh have not been intimated (September 2000).				
(vi)	101-Soil Testing Survey			
	(1)-Soil and Land Use Survey			
	O.	5.00		
	R.	-5.00	...	...
Withdrawal of the entire provision of Rs.5.00 lakhs by way of surrender was stated to be due to diversion of fund to other items/heads of accounts.				
(vii)	102-Soil Conservation Plan			
	(1) Soil Conservation plant			
	O.	7.00		
	S.	1.30		
	R.	-2.60	5.70	+0.14
Surrender of Rs.2.60 lakhs was reportedly due to diversion of fund to other items and heads of account.				
Reasons for final excess of Rs. 0.14 lakh have not been intimated (September 2000).				
(viii)	(6)-Water Resources Development			
	O.	26.00		
	R.	-26.00	...	...
Withdrawal of entire provision of Rs.26.00 lakhs by way of surrender was reportedly due to diversion of funds to other item and heads of account.				
(ix)	109-Extension and Training			
	(2)-Research and Training			
	O.	8.23		
	S.	0.27		
	R.	-2.20	6.30	-0.01
Anticipated saving of Rs. 2.20 lakhs by way of surrender was reportedly due to diversion of fund to other items and heads of account.				
Reasons for final saving of Rs.0.01 lakh have not been intimated (September 2000).				

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

Sl.No.	Head	Actual expenditure (In lakhs of rupees)	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(x)	203-Land and Rural Development (1)-Rural Area Development				
	O.	60.00			
	R.	-20.31	39.69	39.68	-0.01
	Anticipated saving of Rs.20.31 lakhs was reportedly due to diversion of fund to other items and heads of account.				
	Reasons for final saving of Rs.0.01 lakh have not been intimated (September 2000).				
(xi)	(2)-Run Off Retarding Schemes				
	O.	20.00			
	R.	-19.80	0.20	0.20	...
	Anticipated saving of Rs.19.80 lakhs by way of surrender was reportedly due to diversion of funds to other items and heads of account.				
(xii)	(3)-Village Grazing Ground Development				
	O.	10.00			
	R.	-10.00	...	...	...
	Withdrawal of the entire provision of Rs. 10.00 lakhs by way of surrender was reportedly due to diversion of fund to other heads of account and schemes.				
(xiii)	(4)-Soil Conservation Engineering Works				
	O.	20.00			
	R.	-17.00	3.00	3.00	...
	Anticipated saving of Rs. 17.00 lakhs by way of surrender was reportedly due to diversion of fund to other heads of account and schemes.				
(xiv)	(6)-Watershed Management				
	O.	5.00			
	R.	-5.00	...	...	...
	Withdrawal of entire provision of Rs.5.00 lakhs by way of surrender was reportedly due to diversion of fund to other heads of accounts and schemes.				

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xv)	800-Other Expenditure (1)-Building Expenditure			
	O.	25.00		
	S.	4.88		
	R.	-11.15	18.73	19.79
				+1.06

Anticipated saving of Rs.11.15 lakhs was reportedly due to diversion of fund to other heads of account and schemes.

Reasons for final excess of Rs.1.06 lakhs have not been intimated (September 2000).

**Capital:**

5. In Capital section of account the entire provision of Rs.8,43.00 lakhs was surrendered.

6. Saving occurred under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4402-Capital Outlay on Soil and Water Conservation 800-Other Expenditure (1)-Mat Valley Project (EAP)			
	O.	8,43.00		
	R.	-8,43.00	...	...

Withdrawal of entire provision of Rs. 8,43.00 lakhs by way of surrender was reportedly due to diversion of fund to Public Works Department.

Surrender of the provision of Rs.5,00.00 lakhs and Rs.10,00.00 lakhs was also there in the same head of account during 1997-98 and 1998-99 respectively.

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major heads: 2403-Animal Husbandry and  
2404-Dairy Development

Original	Rs. 8,55,77,000		
Supplementary	9,64,83,000	18,20,60,000	16,13,20,964
			-2,07,39,036

Amount surrendered during the year (March 2000) Rs. 2,12,84,231

**Capital:**

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

Original	Rs. 15,10,000		
Supplementary	1,78,00,000	1,93,10,000	54,11,152
			-1,38,98,848

Amount surrendered during the year (March 2000) Rs. 1,38,98,848

**Notes and Comments:**

Revenue:

1. Rupees 2,12.84 lakhs were anticipated as surplus to the requirement and surrendered in March 2000. However, the actual saving worked out to Rs.2,07.39 lakhs.
2. In view of the saving of Rs. 2,07,39 lakhs, supplementary provision of Rs.9,64.83 lakhs obtained in March 2000 proved excessive.

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

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2403-Animal Husbandry 001-Direction and Administration (2)-Administration			
	O.	1,16.10		
	S.	39.47		
	R.	-2.40	1,45.84	-7.33
	Reduction of provision of Rs.2.40 lakhs was the net result of increase of Rs. 1.47 lakhs by way of re-appropriation, reasons for which have not been stated and surrender of Rs. 3.87 lakhs, reportedly due to re-provision to other items.			
	Reasons for final saving of Rs. 7.33 lakhs have not been intimated (September 2000).			
(ii)	101-Veterinary Services and Animal Husbandry (1)-Hospital and Dispensary			
	O.	2,66.75		
	S.	77.88		
	R.	-14.63	3,37.63	+7.63
	Reduction of provision of Rs.14.63 lakhs was the net effect of increase of Rs. 0.73 lakh through re-appropriation was stated to be due to (i) payment of medical bill and (ii) increase of wages of M.R. labourers and surrender of Rs. 15.36 lakhs was reported to be due to (i) restriction imposed on medical expenses (ii) re-provision to other heads of account/schemes.			
	Reasons for final excess of Rs. 7.63 lakhs have not been intimated (September 2000).			
(iii)	102-Cattle and Buffalo Development (1)-Cattle Development			
	O.	72.75		
	S.	45.80		
	R.	-14.53	99.69	-4.33

Reduction of provision of Rs.14.53 lakhs was the net result of decrease of Rs. 0.75 lakh through re-appropriation, reasons for which have not been stated, surrender of Rs.13.78 lakhs was stated to be due to (i) restriction on medical expenses and (ii) re-provision to salary item.

Reasons for final saving of Rs 4.33 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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- (iv) 103-Poultry Development  
(1)-Poultry Development

O.	55.00			
S.	9.68			
R.	-5.38	59.30	60.53	+1.23

Reduction of provision of Rs.5.38 lakhs was the net effect of decrease of Rs. 1.68 lakhs through re-appropriation, reportedly due to restriction imposed on medical expenses and surrender of Rs.3.70 lakhs was stated to be due to (i) re-provision to salary item and (ii) restriction imposed on medical expenses.

Reasons for final excess of Rs 1.23 lakhs have not been intimated (September 2000).

- (v) 107-Feed and Fodder Development  
(1)-Feed and Fodder Development

O.	1,06.20			
S.	76.15			
R.	-14.09	1,68.26	1,65.28	-2.98

Reduction of provision of Rs.14.09 lakhs was the net result of decrease of Rs. 1.62 lakhs by way of re-appropriation, reasons for which have not been stated and surrender of Rs. 12.47 lakhs, reportedly due to (i) restriction imposed on medical expenses and (ii) re-provision to salary item.

Reasons for final saving of Rs 2.98 lakhs have not been intimated (September 2000).

- (vi) Centrally Sponsored Schemes  
102-Cattle and Buffalo Development  
(3)-Extension of Frozen Schemes  
Technology (CSS)

O.	1.00			
S.	55.16			
R.	* -27.20	28.96	28.50	-0.46

Surrender of provision of Rs.27.20 lakhs, reportedly due to (i) late receipt of sanction from the Government of India and (ii) re-provision to other items of the same head of account.

Reasons for final saving of Rs. 0.46 lakh have not been intimated (September 2000).



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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (vii) 107 Feed and Fodder Development  
(2) Strengthening of Fodder Seed  
Production Farm (CSS)

O.	1.00			
S.	7.29			
R.	-0.90	7.39	4.59	-2.80

Surrender of Rs.0.90 lakh was stated to be due to (i) late receipt of sanction from the Government of India and (ii) re-provision to other item of the same head of account.

Reasons for final saving of Rs.2.80 lakhs have not been intimated (September 2000).

- (viii) 800-Other Expenditure  
(1)-Bio-Gas Development (CSS)

O.	1.00			
S.	21.58			
R.	-10.91	11.67	11.67	...

Surrender of Rs.10.91 lakhs was stated to be due to (i) late receipt of sanction from the Government of India and (ii) re-provision to other items of the same head of account.

- (ix) 2404-Dairy Development Project  
102-Cattle and Dairy Development  
(1) Dairy Development

O.	51.30			
S.	9.40			
R.	-10.07	50.63	50.09	-0.54

Surrender of Rs.10.07 lakhs was reported to be due to (i) re-provision to other head of account and (ii) restriction imposed on medical expenses.

Reasons for final saving of Rs 0.54 lakh have not been intimated (September 2000).



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

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2403-Animal Husbandry 001-Direction and Administration (1)-Direction			
	O.	53.75		
	S.	16.91		
	R.	-2.69	67.97	76.82
				+8.85

Reduction of provision of Rs. 2.69 lakhs was the net effect of increase of Rs.0.10 lakh through re-appropriation, reasons for which have not been stated and surrender of Rs. 2.79 lakhs, reportedly due to (i) restriction imposed on medical expenses and (ii) re-provision to other item of the same head of account

Reasons for final excess of Rs.8.85 lakhs have not been intimated(September 2000) .

(ii)	101-Veterinary Services and Animal Husbandry (5)-Rinder Pest Eradication Programme			
	O.	14.50		
	S.	9.19		
	R.	-0.76	22.93	24.02
				+1.09

Reduction of Rs.0.76 lakh was the net effect of decrease of Rs. 0.01 lakh through re-appropriation , reasons for which have not been stated and surrender of Rs. 0.75 lakh was reported to be due to (i) re-provision to other head of account and (ii) restriction imposed on medical expenses.

Reasons for final excess of Rs. 1.09 lakhs have not been intimated (September 2000).

(iii)	107-Feed and Fodder Development (2)-Strengthening of Fodder Seed Production Programme			
	O.	2.10		
	R.	-0.62	1.48	4.77
				3.29

Reduction of provision of Rs.0.62 lakh was the net result of decrease of Rs 0.13 lakh, through re-appropriation, reasons for which have not been stated, and surrender of Rs. 0.49 lakh, reportedly due to re-provision to other head of account.

Reasons for final excess of Rs.3.29 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(iv)	Centrally sponsored Schemes 102-Cattle Development (2)-National Bull Production Programme (CSS)			
	O.	1.00		
	S.	29.13		
	R.	-0.44	29.69	30.35
				+0.66

Surrender of Rs.0.44 lakh was reported to be due to non-receipt of sanction from the Government of India.

Reasons for final excess of Rs.0.66 lakh have not been intimated (September 2000).

**Capital:**

5. The entire amount of saving of Rs.1,38.99 lakhs was surrendered during the year (March 2000).

6. In view of the saving of Rs.1,38.99 lakhs, supplementary provision of Rs.1,78.00 lakhs obtained in March 2000 proved excessive.

7. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	4403-Capital Outlay on Animal Husbandry 105-Piggery Development (07-4201) Piggery Development (NLPF)			
	S.	95.00		
	R.	-92.80	2.20	2.20

Surrender of provision of Rs.92.80 lakhs reportedly due to late receipt of fund allocation.

(ii) 107 Feed and Fodder Development  
(07-4202) Feed and Fodder Development (NLPF)

S.	35.00
R.	-35.00

Surrender of the entire provision of Rs.35.00 lakhs was reportedly due to late receipt of fund allocation.

## GRANT NO.40- ANIMAL HUSBANDRY-Concl'd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	109-Veterinary Education and Extension (1)-Veterinary Education Research and Training			
	O.	12.10		
	R.	-10.36	1.74	1.74

Reduction of provision of Rs.10.36 lakhs by way of surrender was stated to be due to (i) re-provision to other head of account and (ii) stipend for MVSC is received from NEC this year.

**GRANT NO.41- FORESTS  
(All Voted)**

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

Major head: 2406-Forestry and Wild Life

	<b>Rs.</b>			
Original	12,63,65,000			
Supplementary	8,21,22,000	20,84,87,000	19,36,89,606	-1,47,97.394

Amount surrendered during the year (March 2000) 1,47,24,745

**Capital:**Major head: 4406-Capital Outlay on  
Forestry and Wild Life

	<b>Rs.</b>			
Original	20,00,000			
Supplementary	...	20,00,000	35,700	-19,64,300

Amount surrendered during the year (March 2000) 19,64,000

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

1. Rupees 1,47.25 lakhs were anticipated as surplus to the requirement of and surrendered in March 2000. Actual saving was, however Rs.1,47.97 lakhs.
2. In view of saving of Rs.1,47.97 lakhs, supplementary provision of Rs.8,21.22 lakhs obtained in March 2000, proved excessive.

## GRANT NO.41- FORESTS-Contd.

3. Saving occurred mainly under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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- (i) 2406-Forestry and Wild Life  
 01-Forestry  
 001-Direction and Administration  
 (1)-Direction

O. 1,76.50  
 S. 33.69  
 R. -2.49

2,70.70

2,07.60

-0.10

Anticipated saving of Rs.2.49 lakhs was reportedly due mainly to non-receipt of bills in time.

Reasons for final saving of Rs.0.10 lakh have not been intimated (September 2000).

- (ii) 005-Forest Resources Survey  
 (1)-Forest Resources Survey

O. 24.10  
 S. 7.11  
 R. -3.15

28.06

28.06

Anticipated saving of Rs. 3.15 lakhs by way of surrender was reportedly due to diversion of fund to other heads of account.

- (iii) 070-Communication and Building  
 (1)-Communication

O. 5.00  
 R. -5.00

Surrender of the entire provision of Rs. 5.00 lakhs was reportedly due to diversion of fund to other heads of account.

## GRANT NO. 41- FORESTS-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	(2)-Building			
	O.	16.00		
	S.	6.50		
	R.	-9.51	12.99	...
	Surrender of Rs. 9.51 lakhs was reportedly due to diversion of fund to other heads of account.			
(v)	101-Forest Conservation Cell			
	(1)-Forest Protection			
	O.	47.00		
	S.	11.15		
	R.	-6.71	51.44	...
	Anticipated saving of Rs.6.71 lakhs, was reportedly due mainly to diversion of fund to other heads of account and late receipt of medical reimbursement bills.			
(vi)	(3)-Afforestation			
	O.	2,00.00		
	R.	-32.20	1,67.80	...
	Surrender of Rs. 32.20 lakhs was stated to be due to diversion of funds to other heads of account.			
(vii)	01-Forestry			
	110-Wildlife			
	(1)-Preservation of Wildlife			
	O.	91.00		
	S.	12.38		
	R.	-5.72	97.66	...
	Anticipated saving of Rs.5.72 lakhs was reportedly due to non-filling up of vacant posts, and diversion of fund to other heads of accounts.			



## GRANT NO.41- FORESTS-Concl'd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(viii)	02-Environment Forestry and Wildlife 102-Social Forestry (9)-Rehabilitation of Degraded Forest (C.S.S.)			
	O.	1.00		
	S.	2,20.13		
	R.	-51.30	1,69.83	1,69.83

Sanction accounts. Surrender of Rs. 51.30 lakhs was reportedly due to late receipt of from the Government of India and diversion of funds to other heads of accounts.

(ix) 110-Wildlife  
(1)-Preservation of Wildlife (C.S.S.)

O.	1.00			
S.	89.73			
R.	-17.55	73.18	73.18	...

Specific reasons for surrender of Rs.17.55 lakhs have not been intimated.

## Capital:

- The entire amount of saving of Rs.19.64 lakhs were surrendered in March 2000.
- Saving occurred under :-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4406-Capital Outlay on Forestry and Wildlife 01-Forestry 070-Communication and Building (2)-Building			
	O.	20.00		
	R.	-19.64	0.36	0.36

Surrender of Rs. 19.64 lakhs was reportedly due to diversion of fund to other heads of account.

Entire provision of Rs. 30.00 lakhs each in the year 1997-98 and 1998-99 was surrendered in the same head of account.

**GRANT NO.42- CO-OPERATION  
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major head: 2425-Co-operation				
	Rs.			
Original	2,70,28,000			
Supplementary	1,47,65,000	4,17,93,000	3,98,18,205	-19,74,795
Amount surrendered during the year (March 2000)				31,85,150

**Capital:**

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

	Rs.			
Original	13,67,000			
Supplementary	2,26,67,000	2,40,34,000	2,28,26,200	-12,07,800
Amount surrendered during the year (March 2000)				13,07,000

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

1. Rupees 31.85 lakhs, anticipated as surplus to the requirements of fund and surrendered in March 2000, were far in excess as compared to the eventual saving of Rs. 19.75 lakhs.

2. In view of the final saving of Rs. 19.75 lakhs, supplementary provision of Rs. 1,47.65 lakhs obtained in March 2000 proved excessive.

## GRANT NO.42- CO-OPERATION-Contd.

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2425-Co-operation 001-Direction and Administration (2)Administration			
	O.	96.60		
	S.	35.44		
	R.	-5.91	1,26.13	+0.63

Reduction of provision of Rs. 5.91 lakhs was the net effect of augmentation of provision of Rs. 1.72 lakhs through re-appropriation, reportedly due to (i) payment of long outstanding vehicle repairing bills, (ii) payment of travelling allowance bills to staff deputed to undergo training outside Mizoram and (iii) payment of arrear pay and allowances due to revision of pay scale and decrease of Rs. 3.43 lakhs reportedly due to (i) non-filling up of vacant post and (ii) economy measures adopted by the Government and surrender of Rs. 4.20 lakhs reportedly due to (i) non-filling up of vacant posts, (ii) diversion of fund to salary item and (iii) economy measure adopted by the Government.

Reasons for final excess of Rs. 0.63 lakh have not been intimated (September 2000).

(ii)	108-Other Administration (Co-operation) (1) Housing Co-operation			
	O.	4.00		
	R.	-2.20	1.80	+1.10

Surrender of Rs. 2.20 lakhs was reportedly due to (i) non-receipt of sanction from the Government and (ii) economy measures adopted by the Government.

Reasons for final excess of Rs. 1.10 lakhs have not been intimated (September 2000).

(iii)	(4) Diary Livestock Co-operative			
	O.	3.00		
	R.	-2.00	1.00	+1.00

Surrender of Rs. 2.00 lakhs was reportedly due to (i) economy measures adopted by the Government and (ii) non-receipt of sanction from the Government.

Reasons for final excess of Rs. 1.00 lakh have not been intimated (September 2000).

## GRANT NO.42- CO-OPERATION-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	277-Education and Training (1)-Co-operative Training and Education			
	O.	50.40		
	S.	0.60		
	R.	-20.00	31.00	41.00
				+10.00

Anticipated saving by way of surrender of Rs. 20.00 lakhs was stated to be due to (i) economy measures adopted by the Government and (ii) non-receipt of sanction from the Government.

Reasons for final excess of Rs. 10.00 lakhs have not been intimated (September 2000).

(v)	Centrally Sponsored Schemes 106-Assistance to Multipurpose Rural Co-operative (03-4852) Consumer Services Co-operatives			
	S.	1.00		
	R.	-1.00	...	...

Withdrawal of entire provision of Rs. 1.00 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government.

(vi)	108-Assistance to Other Co-operative (3) Farming Co-Operatives (C.S.S.)			
	S.	1.00		
	R.	-1.00	...	...

Withdrawal of entire provision of Rs. 1.00 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government.

## GRANT NO.42- CO-OPERATION-Contd.

## Capital:

4. Rupees 13.07 lakhs were anticipated as surplus to the requirements of fund and surrendered in March 2000, but actual saving worked out to Rs. 12.08 lakhs.

5. In view of the final saving of Rs. 12.08 lakhs, supplementary provision of Rs. 2,26.67 lakhs obtained in March 2000 proved excessive.

6. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4425-Capital Outlay on Co-operation 108-Assistance to other Co-operatives (7) Fishery Co-operative			
	O.	2.00		
	R.	-2.00	...	...

Withdrawal of entire provision of Rs. 2.00 lakhs by way of surrender was stated to be due to diversion of fund to other heads of account and non-receipt of sanction from the Government.

(ii)	277-Education and Training (1) Education and Training			
	O.	5.00	5.00	-5.00

Specific reasons for non-utilisation of entire provision of Rs. 5.00 lakhs have not been intimated (September 2000).

(iii)	Centrally Sponsored Schemes 108-Assistance to Other Co-operatives (03-8154) Industrial Co-operatives (C.S.S.)			
	S.	5.60	5.60	-5.60

Reasons for saving of Rs. 5.60 lakhs have not been intimated (September 2000).

## GRANT NO.42- CO-OPERATION-Concl'd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	(03-8156) Co-operative Storage (C.S.S.)			
	S.	2.00		
	R.	-2.00	...	...

Withdrawal of entire provision by way of surrender of Rs. 2.00 lakhs was reportedly due to non-receipt of sanction from the Government.

(v)	6425-Captial Outlay on Loans to Multipurpose Co-operatives 108-Loans to Other Co-operatives (03-8905) Industrial Co-operation (C.S.S.)			
	S.	7.50	7.50	5.60
	R.			-1.90

Reasons for final saving of Rs. 1.90 lakhs have not been intimated (September 2000).

(vi) (03-8908) Co-operative Storage (C.S.S.)

S.	3.00	
R.	-3.00	...

Specific reason for withdrawal of entire provision of Rs. 3.00 lakhs have not been intimated (September 2000).



## GRANT NO.42- CO-OPERATION-Contd.

7. Saving mentioned at note 6 above were partly counter-balanced by excess mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4425-Capital Outlay on Co-operation 001-Direction and Administration (1) Direction			
	O.	1.00		
	S.	9.00		
	R.	-1.50	13.50	+5.00
	Anticipated saving by way of surrender of Rs. 1.50 lakh was reportedly due to non-receipt of sanction from the Government.			
	Reasons for final excess have not been intimated (September 2000).			
(ii)	108-Assistance to Other Co-operatives (3) Family Co-operatives			
	O.	1.00	2.00	+1.00
	Reasons for final excess have not been intimated (September 2000).			
(iii)	6425-Capital Outlay on Loans to Multipurpose Co-operatives 108-Loans to Other Co-operative (5) Handloom /MAHCO			
		...	7.50	+7.50

Reasons for incurring expenditure of Rs. 7.50 lakhs without any provision of fund have not been intimated (September 2000).

**GRANT NO.43-RURAL DEVELOPMENT**  
**(All Voted)**

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Major heads: 2501-Special Programmes for Rural Development			
2505-Rural Development and			
2515-Other Rural Development Programmes			
Original	Rs. 29,19,88,000		
Supplementary	4,23,82,000	33,43,70,000	31,38,60,329
Amount surrendered during the year (March 2000)			-2,05,09,671
			2,19,05,033

**Capital:**

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

Original	Rs. 1,43,52,000		
Supplementary	8,66,000	1,52,18,000	1,13,52,900
Amount surrendered during the year (March 2000)			-38,65,100
			38,42,000

**Notes and Comments:**

**Revenue:**

1. Rupees 2,19.05 lakhs were anticipated as surplus to expenditure and surrendered in March 2000, but the actual saving was however worked out to Rs. 2,05.10 lakhs.

2. In view of the final saving of Rs. 2,05.10 lakhs, supplementary provision of Rs. 4,23.82 lakhs obtained in March 2000 proved excessive.

## GRANT NO.43-RURAL DEVELOPMENT- Contd.

3. Saving occurred mainly under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2501-Special Programme for Rural Development 800-Other Expenditure (1) State Institute RD			
	S.	84.31		
	R.	-70.00	14.31	...

Reduction of provision of Rs. 70.00 lakhs by way of re-appropriation, reasons of which have not been intimated.

(ii)	101-Subsidy to DRDA (1) Subsidy to DRDA			
	O.	1,24.35		
	S.	63.69		
	R.	-54.35	1,33.69	...

Reduction of provision of Rs. 54.35 lakhs was the net effect of augmentation of Rs. 70.00 lakhs by way of re-appropriation, reasons of which have not been stated and further reduction of Rs. 1,24.35 lakhs by way of surrender reportedly due to re-provision of fund to other schemes.

(iii)	01-I.R.D.P. 001-Direction and Administration (1) Direction			
	O.	35.20		
	S.	7.80		
	R.	-9.24	33.76	29.44
				-4.32

Withdrawal of provision of Rs. 9.24 lakhs by way of surrender was stated to be due to (i) non-filling up of vacant posts and restriction imposed on L.T.C. etc. (Rs. 5.79 lakhs and (ii) re-provision of fund to salary (Rs. 3.45 lakhs).

Reasons for final saving of Rs. 4.32 lakhs have not been intimated (September 2000).

## GRANT NO.43-RURAL DEVELOPMENT- Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	01-IRDP 003-Training (1) TRYSEM-DRDA			
	O.	8.25		
	R.	-8.25	...	...

Entire provision of Rs. 8.25 lakhs, withdrawn by way of surrender was reportedly due to reprovion of fund to other schemes.

(v)	2505-Rural Development 60-Other Programme 017-National Rural Employment Programme (1)-Assurance Employment Schemes			
	O.	2,77.00		
	R.	-42.30	2,34.70	2,34.70

Surrender of Rs. 42.30 lakhs was reportedly due to reprovion of fund in the other schemes.

(vi)	017-National Rural Employment Programme (4) Assurance Employment Schemes			
	O.	14.00		
	R.	-14.00	...	...

Withdrawal of entire provision of Rs. 14.00 lakhs by way of surrender was reportedly due to reprovion of fund in other schemes.

	2515-Other Rural Development Programme 001-Direction and Administration (3) Administration(BLA)			
	O.	2,10.00		
	S.	45.00		
	R.	6.29	2,61.29	2,47.20
				-14.09

## GRANT NO.43-RURAL DEVELOPMENT- Contd.

Augmentation of provision of Rs. 6.29 lakhs was the net effect of increase of Rs. 12.16 lakhs by way of re-appropriation of fund reportedly due to increase of salary as a result of adoption of revised pay scale and reduction of Rs. 3.07 lakhs by re-appropriation due to meet the deficit in salary and further reduction of Rs. 2.80 lakhs by way of surrender reportedly due to (i)strict control of medical reimbursement and Leave Travel Concession claims (Rs. 0.70 lakh) and (ii)enforcement of economic cut (Rs. 2.10 lakhs).

Reasons for final saving of rs. 14.09 lakhs have not been intimated (September 2000).

(viii) 800-Other Expenditure  
(1) Commissionerate

O.	54.00			
S.	14.10			
R.	-4.88	63.22	63.76	+0.54

Reduction of provision of Rs. 4.88 lakhs by way of re-appropriation was the net effect. Reduction of Rs. 5.37 lakhs by way of re-appropriation stated to be due to meet deficit under T.E. in other minor head of account attributed to Rs. 0.49 lakhs by way of augmentation through re-appropriation reportedly due to clear vehicle pending bills.

Reasons for final excess of Rs. 0.54 lakh have not been intimated (September 2000).

(ix) 800-Other Expenditure  
(2) Administration/Blocks

O.	1,01.60			
S.	7.30			
R.	-3.60	1,05.30	99.91	-5.39

Withdrawal of Rs. 3.60 lakhs was the net effect of reduction of Rs. 13.67 lakhs by way of re-appropriation of fund reportedly due to meet the deficit under salary in other minor head of account owing to adoption of revised pay scale, counter balanced by augmentation of provision by Rs. 10.07 lakhs through re-appropriation of fund attributed to purchase of vehicles and clearance of vehicles pending bills.

Reasons for final saving of Rs. 5.39 lakhs have not been intimated(September 2000).

## GRANT NO.43-RURAL DEVELOPMENT- Contd.

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2505-Rural Development Centrally Sponsored Schemes 01-National Programme 001-Direction and Administration (2) Administration JRY(C.S.S.)			
	O.	1.00		
	R.	-1.00	36.00	+36.00

Withdrawal of entire provision by way of surrender of Rs. 1.00 lakh was reportedly due to non-receipt of sanction from the Government of India.

Incurring expenditure of Rs. 36.00 lakhs without any provision have not been stated.

Reasons for final excess of Rs. 36.00 lakhs have not been intimated (September 2000).

(ii)	2501-Special Programme for Rural Development 800-Other Expenditure (3) D.W.C.R.A.			
	O.	50.00		
	S.	22.60		
	R.	-11.02	61.58	+23.00

Surrender of Rs. 11.02 lakhs was reportedly due to re-provision of fund to (i) other schemes (Rs. 10.00 lakhs) and (ii) salary (Rs. 1.02 lakhs).

Reasons for final excess of Rs. 23.00 lakhs have not been intimated (September 2000).

## Capital:

5. Out of the available saving of Rs. 38.65 lakhs, Rs. 38.42 lakhs were surrendered in March 2000.

6. As the actual expenditure of Rs. 1,13.53 lakhs was less than the original budget provision of Rs. 1,43.52 lakhs, supplementary provision of Rs. 8.66 lakhs obtained in March 2000, proved wholly unnecessary and could have been restricted to a token provision wherever necessary.



## GRANT NO. 43-RURAL DEVELOPMENT-Concl'd.

(All Voted)

7. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
4515-Capital Outlay on				
Other Rural Development				
Programme				
102-Community Development				
(1) Social Education				
O.	1,13.20			
R.	-33.20	80.00	80.00	

Reasons for saving of Rs. 33.20 lakhs by way of surrender was reportedly due to shifting of fund to other schemes.

(ii)	4515-Capital Outlay on			
	Other Rural Development			
	Programme			
	102-Community Development			
	(4) Housing Project Staff			
O.	30.22			
R.	-5.22	25.00	27.56	+2.56

Withdrawal of provision of Rs. 5.22 lakhs by way of surrender was reportedly due to shifting of fund to other schemes.

Reasons for final excess of Rs.2.56 lakhs have not been intimated (September 2000).

**GRANT NO. 44- NORTH EASTERN AREAS**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2552-North Eastern Areas			
Original	Rs. 43,00,000		
Supplementary	30,40,000	73,40,000	10.18.939 -63,21,061
Amount surrendered during the year (March 2000)			29,40,000

**Capital:**

Major head: 4552-Capital Outlay on North Eastern Areas			
Original	Rs. 11,23,00,000		
Supplementary	6,92,00,000	18,15,00,000	12,33,16,373 -5,81,83,627
Amount surrendered during the year (March 2000)			6,98,00,000

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

1. Out of the available saving of Rs.63.21 lakhs Rs.29.40 lakhs only were surrendered in March 2000.
2. When the actual expenditure fell short of the original provision, supplementary provision of Rs. 30.40 lakhs obtained in March 2000 proved unnecessary. Where necessary it could have been restricted to a token grant.

## GRANT NO. 44- NORTH EASTERN AREAS-Contd.

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (i) 2552-North Eastern Areas  
006-Industries  
(1)-Manufacture of Shell  
Limestone Slab

O.	10.00			
R.	24.00	34.00	2.93	-31.07

Reasons for final saving of Rs.31.07 lakhs have not been intimated (September 2000).

- (ii) 011-Sports and Youth Services  
(1)-Regional Activities Centre  
in Mizoram

O.	24.50			
R.	-14.50	10.00	7.00	-3.00

Saving of Rs.14.50 lakhs was anticipated and surrendered as surplus to requirement in March 2000 reportedly due to late receipt of sanction.

Reasons for final saving of Rs.3.00 lakhs have not been intimated (September 2000).

- (iii) (3)Sports and Games

O.	5.00			
S.	5.00			
R.	-10.00	...	...	...

The entire provision of Rs. 10.00 lakhs was surrendered in March 2000 reportedly due to late receipt of sanction.

#### Capital:

4. The surrender of Rs. 6,98.00 lakhs was made in March 2000, the final saving was, however, worked out to Rs. 5,81.84 lakhs.

5. In view of the final saving of Rs.581.84 lakhs, the supplementary provision of Rs. 6,92.00 lakhs obtained in March 2000 proved excessive.

## GRANT NO. 44- NORTH EASTERN AREAS-Contd.

6. Saving occurred mainly under:-

Sl.No.	Head	Actual expenditure	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)					
(i)	4552-Capital Outlay on North Eastern Areas 009-Roads and Bridges (5)-IX Plan Schemes				
	O.	6,38.00			
	S.	50.00			
	R.	-5,88.00	1,00.00	39.91	-60.09

The anticipated saving of Rs.5,88.00 lakhs was stated to be due to late receipt of sanction.

The reasons for final saving of Rs.60.09 lakhs have not been intimated (September 2000).

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	(6)-Maintenance of NEC Roads			
	O.	66.00		
	R.	-66.00	47.46	+47.46

While the entire provision was surrendered in March 2000 reportedly due to late receipt of sanction, there was an expenditure of Rs. 47.46 lakhs left uncovered.

(iii)	(1)(v)-Plan Scheme			
	O.	72.00		
	R.	-37.00	35.00	58.90
				+23.90

While the saving of Rs.37.00 lakhs was surrendered reportedly due to late receipt of sanction, there was final excess of Rs. 23.90 lakhs left unrecovered.

**GRANT NO. 44 - NORTH EASTERN AREAS-Concl'd**  
(All Voted)

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
7.	Saving in note 6 above was partly offset by excess mainly under:			
(i)	4552-Capital Outlay on North Eastern Areas 009-Roads and Bridges (2)-VI Plan Schemes	14,88,58,000	6,82,00,000	8,06,58,000
	O.	2,20,00		
	S.	2,80.00	5,95.79	+95.79
		5,00.00		
	Reasons for final excess of Rs.95.79 lakhs have not been intimated (September 2000).			
(ii)	(4)-Economic Importance	4,82.00	0.16	4,81.84
	O.	1,20.00		
	S.	3,62.00		
	Reasons for final excess of Rs.9.10 lakhs have not been intimated (September 2000).			

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2575-Other Special Areas Programme Others (1)(2)-B.A.D.P. under R.D. Department	3,17.78	6,80.10	3,62.32
	O.			
	S.			
	R.			
	Reasons for final excess of Rs. 0.50 lakh have not been intimated (September 2000).			
(ii)	(1)(2) B.A.D.P. under D.C. Landfill	97.84	0.10	97.74
	O.			
	S.			
	Reasons for final excess of Rs. 23.95 lakhs have not been intimated (September 2000).			

**GRANT NO. 45- OTHER SPECIAL AREAS PROGRAMMES**  
(All Voted)

Revenue:	Total grant (Rs.)	Actual expenditure (Rs.)	Excess + Saving - Rs.
Major head: 2575-Other Special Areas Programmes			
Voted	Rs.		
Original	6,82,00,000		
Supplementary	8,06,58,000	14,88,58,000	7,98,97,524
Amount Surrendered during the year (March 2000)			6,84,72,000

**Notes and Comments:**

- Out of the available saving of Rs. 6,89.60 lakhs, Rs. 6,84.72 lakhs were anticipated as surplus to the requirement and surrendered in March 2000.
- In view of saving of Rs. 6,89.60 lakhs, supplementary provision of Rs. 8,06.58 lakhs obtained in March 2000 proved excessive.
- Saving occurred mainly under :

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2575-Other Special Areas Programme 60-Others (1) (2)-B.A.D.P. under R.D. Department			
	O.	6,80.10		
	S.	3,17.76		
	R.	-6,80.10	3,17.76	3,18.26
				+0.50

Surrender of Rs. 6,80.10 lakhs was stated to be due to late receipt of sanction from the Government.

Reasons for final excess of Rs. 0.50 lakh have not been intimated (September 2000).

(ii)	(1) (13) B.A.D.P. under D.C.Lunglei			
	O.	0.10		
	S.	97.54	97.64	73.69
				-23.95

Reasons for final saving of Rs. 23.95 lakhs have not been intimated (September 2000).



## GRANT No. 45-OTHER SPECIAL AREAS PROGRAMMES-Contd

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	(1) (23) B.A.D.P. under R.D. (BADP Cell)			
	O.	0.10		
	S.	30.16		
	R.	-10.59	19.67	19.61
				-0.06
reported	Reduction of provision of Rs.10.59 lakhs by way of re-appropriation was to be due to less requiremnet of fund for the completion of the works.			
(September 2000)	Reasons for final saving of Rs. 0.06 lakh have not been intimated (September 2000).			
(iv)	(1) (26) B.A.D.P. under D.C. Aizawl (E)			
	O.	0.10		
	S.	37.40		
	R.	- 1.50	36.00	34.75
				-1.25
	Surrender of Rs. 1.50 lakhs, reportedly due to late receipt of sanction.			
(September 2000)	Reasons for final saving of Rs. 1.25 lakhs have not been intimated (September 2000).			
(v)	(1) (30) B.A.D.P. under D.C. Serchhip			
	S.	8.50		
	R.	-3.00	5.50	2.75
				-2.75
	Surrender of Rs. 3.00 lakhs was reported to be due to late receipt of sanction.			
(September 2000)	Reasons for final saving of Rs. 2.75 lakhs have not been intimated (September 2000).			
(vi)	(1) (31) B.A.D.P. under D.C. Lawngtlai			
	O.	...		
	S.	45.93	45.93	...
				- 45.93
	Reasons for non-utilisation of the entire provision of Rs. 45.93 lakhs have not been intimated (September 2000).			

## GRANT No. 45-OTHER SPECIAL AREAS PROGRAMMES-Contd.

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (i) 2575-Other Special Areas Programme  
60-Others  
(1) (3)-B.A.D.P. under Food and Civil  
Supply Department.

O.	0.10			
S.	4.90	5.00	28.22	+23.22

Reasons for final excess of Rs. 23.22 lakhs have not been intimated (September 2000).

- (ii) (1) (9) B.A.D.P. under PWD

...	0.17	+0.17
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- (iii) (1) (11) B.A.D.P. under Horticulture  
Department

2.49	+2.49
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Reasons for incurring expenditure of Rs. 0.17 lakh, and Rs. 2.49 lakhs without any budget provision at sl.no. (ii) and (iii) above have not been intimated (September 2000).

- (iv) (1) (4) B.A.D.P. under D.C. Saiha

O.	0.10			
S.	51.40			
R.	5.84	57.34	70.34	+13.00

Augmentation of Rs. 5.84 lakhs by way of re-appropriation, reportedly due to less provision than the actual requirement.

Reasons for final excess of Rs. 13.00 lakhs have not been intimated (September 2000).

## GRANT No. 45-OTHER SPECIAL AREAS PROGRAMMES-Concl'd.

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

(v) (1) (25) B.A.D.P. under D.C.Aizawl(w)

O.	0.10			
S.	51.90			
R.	6.50	58.50	61.00	+2.50

Enhancement of provision of Rs 6.50 lakhs through re-appropriation, reportedly due to less provision than actual requirement.

Reasons for final excess of Rs. 2.50 lakhs have not been intimated (September 2000).

(vi) (1) (28) B.A.D.P. under Agriculture

O.	0.10			
S.	30.15			
R.	-1.75	28.50	48.62	+20.12

Reduction of provision of Rs. 1.75 lakhs through re-appropriation, reportedly due to less requirement of fund for completion of the work.

Reasons for final excess of Rs. 20.12 lakhs have not been intimated (September 2000).

(vii) Centrally Sponsored Schemes  
60-(1) (9)- B.A.D.P. under PWD (C.S.S).

O.	0.10			
S.	55.26	55.36	63.24	+7.88

Reasons for final excess of Rs. 7.88 lakhs have not been intimated (September 2000).

**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		01.0	0.10
2810-Non Conventional sources of energy		51.90	51.90
3452-Tourism		02.0	0.20
Voted	Rs.		
Original	40,32,32,000		
Supplementary	13,05,97,000	53,38,29,000	47,03,15,232
Amount surrendered during the year (March 2000)			6,19,15,000

Capital:			
Major heads: 4801-Capital Outlay on Power Projects and			
4810-Non-Conventional sources of Energy			
Voted	Rs.		
Original	17,05,72,000		
Supplementary	26,92,36,000	43,98,08,000	40,04,99,102
Amount surrendered during the year (March 2000)			3,62,12,000

**Notes and Comments**

**Revenue:**

1. Against the final saving of Rs. 6,35.14 lakhs, Rs. 6,19.15 lakhs were surrendered.
2. In view of saving of Rs. 6,35.14 lakhs, supplementary provision of Rs. 13,05.97 lakhs obtained during the year proved excessive.

## GRANT No 46- ELECTRICITY-Contd.

3. Saving occurred mainly under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (i) 2801-Power  
04-Diesel Generation  
800-Other Expenditure  
(1) Maintenance of Power House

O. 6,15.00

R. -3,24.51 2,90.49 2,90.49

Withdrawal of provision of Rs. 3,24.51 lakhs was the net effect of augmentation of Rs. 25.49 lakhs by way of re-appropriation stated to be due to clearance of pending bills and reduction of Rs. 3,50.00 lakhs by way of surrender reportedly due to enforcement of economic cut and diversion of fund for reprovision to salary.

- (ii) 01-Hydel Generation  
101-Purchase of Grid Power  
(1) Purchase of Grid Power

O. 10,00.00

R. -97.00 9,03.00 9,02.97 -0.03

Surrender of provision of Rs. 97.00 lakhs was reportedly due to cut in expenditure as a measure of economy and diversion of fund for reprovision to salary.

Reasons for final saving of Rs. 0.03 lakh have not been intimated (September 2000).

- (iii) 01-Hydel Generation  
001-Direction and Administration  
(3) Administration Serlui 'B'

O. 1,27.50

S. 55.00

R. -42.36 1,40.14 1,33.39 -6.75

Reduction of provision of Rs. 42.36 lakhs was the net effect of increase of Rs. 6.26 lakhs by way of re-appropriation due to clearance of pending bills and decrease of Rs. 4.88 lakhs by way of re-appropriation stated to be due to exercise of economy in expenditure and further reduction of Rs. 43.74 lakhs by way of surrender reportedly due to non-implementation of fifth-pay revision of Engineers' pay and allowances as per ruling of Supreme Court.

Reasons for final saving of Rs. 6.75 lakhs have not been intimated (September 2000).

## GRANT No 46- ELECTRICITY-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	04-Diesel Generation			
	001-Direction and Administration			
	(2) Administration			
	O.	1,25.00		
	R.	-36.72	88.28	1,02.78
				+14.50

Withdrawal of provision of Rs. 36.72 lakhs was the net effect of reduction of Rs. 0.56 lakh by way of reappropriation reportedly due to adoption of economy measure and further reduction of Rs. 36.16 lakhs by way of surrender stated to be due to (i) cut in expenditure as a measure of economy and re-provision of fund to salary Rs. 32.00 lakhs and (ii) non-implementation of fifth pay revision of Engineers' pay and allowances as per Supreme Court ruling Rs. 4.16 lakhs respectively.

(v)	05-Transmission			
	001-Direction and Administration			
	(2) Administration			
	O.	9,85.50		
	S.	3,76.50		
	R.	-20.08	13,41.92	11,22.89
				-2,19.03

Reduction of provision of Rs.20.08 lakhs was the net effect of decrease of Rs.22.79 lakhs by way of re-appropriation reportedly due to exercise of economy measures in expenditure and augmentation of Rs. 49.22 lakhs by way of re-appropriation stated to be due to clearance of pending bills and further reduction of Rs. 46.51 lakhs by way of surrender reportedly due to (i) enforcement of economic cut for Rs. 33.87 lakhs and (ii) non-implementation of revised scale of pay of Engineers on the ruling of Supreme Court amounting to Rs.12.64 lakhs.

Reasons for final saving of Rs. 2,19.03 lakhs have not been intimated (September 2000).

(vi)	004-Research and Training			
	(1) Research and Training			
	O.	15.00		
	S.	5.00		
	R.	-17.58	2.42	-2.42

Saving of Rs. 17.58 lakhs by way of reappropriation was reportedly due to cut in expenditure as a measure of economy.

Specific reasons for non-utilisation of remaining provision of Rs. 2.42 lakhs have not been intimated (September 2000).



## GRANT No 46-ELECTRICITY-Contd.

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2801-Power 05-Transmission 001-Direction and Administration (1)-Direction			
		2,68.50		
	S.	1,07.40		
	R.	-18.65	3,57.25	4,63.04
				+1,05.79

Withdrawal of provision of Rs. 18.65 was the net effect of reduction of Rs. 11.88 lakhs by way of re-appropriation reportedly due to exercise of economy in expenditure and augmentation of Rs. 11.44 lakhs by way of re-appropriation stated to be due to clearance of pending bills and further reduction of Rs. 18.21 lakhs by way of surrender stated to be due to (i) cut in expenditure as a measure of economy Rs. 16.00 lakhs and (ii) non-implementation of revised scale of pay of Engineers' on the ruling of Supreme Court Rs. 2.21 lakhs.

Reasons for final excess of Rs. 1,05.79 lakhs have not been intimated (September 2000).

(ii)	01-Hydel Generation 001-Direction and Administration (2)Administration			
		2,00.50		
	S.	65.80		
	R.	-34.46	2,31.84	2,81.90
				+50.06

Reduction of provision of Rs. 34.46 lakhs was the net effect of withdrawal of Rs. 8.51 lakhs by way of re-appropriation stated to be due to exercise of economy in expenditure and augmentation of Rs. 0.77 lakh by way of re-appropriation reportedly due to clearing of pending bills and further reduction by way of surrender of Rs. 26.72 lakhs reportedly due to (i) enforcement of economic cut and re-provision of fund to salary Rs. 19.50 lakhs and (ii) Rs. 7.22 lakhs for non-implementation of revised scale of pay of Engineers' as per the ruling of Supreme Court.

Reasons for final excess of Rs. 50.06 lakhs have not been intimated (September 2000).

## GRANT No 46-ELECTRICITY-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	05-Transmission 800-Other Expenditure (1)Maintenance of Lines/ Buildings			
	O.	5,50.00		
	S.	3,41.83		
	R.	-25.49	8,66.34	9,01.74 +35.40

Withdrawal of provision of Rs. 25.49 lakhs by way of re-appropriation was reportedly due to exercise of economy in expenditure.

Reasons for final excess of Rs. 35.40 lakhs have not been intimated (September 2000).

(iv)	01-Hydel Generation 001-Direction and Administration (1) Direction			
	O.	37.00		
	S.	1.80		
	R.	-2.30	36.50	41.72 +5.22

Provision of Rs. 2.30 lakhs was withdrawn of way of (i) re-appropriation of Rs. 1.49 lakhs reportedly due to exercise of economy in expenditure and (ii) surrender of Rs. 0.81 lakh stated to be due to non-implementation of revised pay and allowances of Engineers' as per ruling of Supreme Court.

Reasons for final excess of Rs. 5.22 lakhs have not been intimated (September 2000).

**Capital:**

5. Rupees 3,62.12 lakhs were surrendered in March 2000 as surplus to requirement, but the actual saving worked out to Rs.3,93.09 lakhs.

6. In view of the saving of Rs. 3,93.09 lakhs, supplementary provision of Rs. 26,92.36 lakhs obtained in March 2000 proved excessive.

## GRANT No 46-ELECTRICITY- Contd.

7. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4801-Capital Outlay on Power Projects 01-Internal Loan 109(3)Loans from P.F.C			
	S.	1,58.67	1,58.67	...
	R.			-1,58.67

Specific reasons for non-utilisation of the entire provision of Rs. 1,58.67 lakhs have not been intimated (September 2000).

(ii)	05-Transmission 800-Other Expenditure (11)Construction of 132 KV Transmission Line CSPS (NEEPCO)			
	S.	90.00		
	R.	-85.00	5.00	5.00

Surrender of Rs. 85.00 lakhs was reportedly due to reprovision of fund to next year.

(iii)	05-Transmission 800-Other Expenditure (2) Transformation			
	O.	1,00.00		
	S.	1,83.42		
	R.	-76.61	2,06.81	2,06.77
				-0.04

Withdrawal of provision of Rs. 76.61 lakhs by way of re-appropriation was reportedly due to non-entertainment of bills which were not received in time for payment.

Reasons for final saving of Rs. 0.04 lakh have not been intimated (September 2000)

## GRANT No 46-ELECTRICITY- Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	04-Diesel Generation 800-Other Expenditure (2) Diesel Generation in Rural Areas			
	O.	80.00		
	R.	-80.00	...	...

Withdrawal of entire provision of Rs.80.00 lakhs by way of surrender was reportedly due to diversion of fund for re-provision to other projects.

(v)	02-Thermal Generation 800-Other Expenditure (1) Coal Based Power Projects at 2MW at Bairabi			
	O.	1,00.00		
	R.	-57.19	42.81	...

Reduction of provision of Rs. 57.19 lakhs was the net effect of augmentation of Rs. 3.81 lakhs by way of re-appropriation stated to be due to payment of revenue for re-afforestation and consultancy fee for design group and reduction of Rs. 61.00 lakhs by way of surrender reportedly due to diversion of fund for reprovision to other projects.

(vi)	01-Hydel Generation 800-Other Expenditure (9) Serlui 'B' Hydel Project			
	O.	50.00		
	R.	-50.00	...	...

Surrender of entire provision of Rs. 50.00 lakhs was reportedly due to diversion of fund for re-provision to Other Projects.

(vii)	01-Hydel Generation 800-Other Expenditure (7) Teirei MHP			
	O.	40.00		
	S.	91.06		
	R.	-40.00	91.06	+0.09

Surrender of provision of Rs. 40.00 lakhs was stated to be due to diversion of fund for reprovision to other Projects.

Reasons for final excess of Rs. 0.09 lakh have not been intimated (September 2000).

## GRANT No 46-ELECTRICITY-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(viii)	01-Hydel Generation 800-Other Expenditure (5) (b) Maicham MHP Maicham MHP Stage II			
	O.	20.00		
	R.	-11.62	8.38	-0.01

Withdrawal of provision of Rs. 11.62 lakhs was the net effect of augmentation of Rs. 8.38 lakhs by way of re-appropriation reportedly due to clearing of pending liabilities of spare parts and for commissioning and reduction of Rs. 20.00 lakhs by way of surrender reportedly due to diversion of fund for re-provision to Other Projects.

(ix)	01-Hydel Generation 800-Other Expenditure (17) Bairabi HEP (75 MW)			
	O.	10.00		
	R.	-10.00	...	...

Surrender of entire provision of Rs. 10.00 lakhs was reportedly due to diversion of fund for re-provision to Other Projects.

(x)	04-Diesel Generation 800-Other Expenditure (4) Augmentation of Luangmual Power House			
	O.	5.00		
	S.	8.57		
	R.	-2.27	11.30	-0.03

Withdrawal of Provision of Rs. 2.27 lakhs by way of re-appropriation was reportedly due to non-entertainment of bills which were received lately during the financial year.

Reasons for final saving of Rs. 0.03 lakh have not been intimated (September 2000).

## GRANT No 46-ELECTRICITY-Contd.

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4801-Capital Outlay on Power Projects. 01-Hydel Generation 800-Other Expenditure (8) Tuipanglui Mini Hydel Project			
	O.	40.00		
	S.	2,52.36		
	R.	49.90	3,42.25	-0.01

(ii)	01-Hydel Generation 800-Other Expenditure (11) Kautlabung Mini Hydel Project			
	O.	40.00		
	S.	2,73.62		
	R.	25.33	3,38.72	-0.23

Augmentation of provision of Rs. 49.90 lakhs and Rs. 25.33 lakhs under the heads at sl nos (i) and (ii) above were reportedly due to payment to the Company as per agreement.

Reasons for final saving of Rs. 0.01 lakh at sl no (i) and Rs. 0.23 lakh at sl no (ii) have not been intimated (September 2000).

(iii)	04-Diesel Generation 800-Other Expenditure (3) Renovation and Modernisation of Diesel Power Station			
	O.	20.00		
	S.	29.70		
	R.	10.79	60.43	-0.06

Augmentation of Provision of Rs. 10.79 lakhs by way of re-appropriation was reportedly due to renovation of old Diesel Generation

Reasons for final saving of Rs. 0.06 lakh have not been intimated September 2000).



## GRANT No 46-ELECTRICITY-Conald.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (iv) 05-Transmission  
800-Other Expenditure  
(4) Construction of Building

O.	25.00
S.	26.00
R.	5.00

56.00

55.95

-0.05

Enhancement of the provision of Rs. 5.00 lakhs by way of augmentation was reportedly due to execution of more work that anticipated earlier.

Reasons for final saving of Rs. 0.05 lakhs have not been intimated (September 2000).

- (v) 01-Hydel Generation  
800-Other Expenditure  
(15) Lamsial Mini Hydel Project

O.	50.00
R.	2.88

52.88

52.86

-0.02

Augmentation of provision of Rs. 2.88 lakhs was the net effect of increase of Rs. 8.30 lakhs by way of re-appropriation stated to be due to better achievement of physical progress than anticipated earlier and reduction of Rs. 5.42 lakhs by way of surrender reportedly due to diversion of fund for re-provision to Other Projects.

**GRANT NO. 47- INDUSTRIES**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2851-Village and Small Industries,			
2852-Industries,			
2853-Non Ferrous Mining and Metallurgical Industries and			
2885-Other Outlay on Industries			
Rs.			
Original 10,29,98,000			
Supplementary 7,40,85,000	17,70,83,000	19,06,39,440	+1,35,56,440
Amount surrendered during the year (March 2000)			2,45,14,442

**Capital:**

Major heads: 4851-Capital Outlay on Village and Small Industries and			
6851-Loans for village and Small Industries			
Rs.			
Original 1,09,30,000			
Supplementary 1,62,20,000	2,71,50,000	1,66,41,750	-1,05,08,250

Amount surrendered during the year (March 2000)

**Notes and Comments:**

1. The expenditure exceeded the grant by Rs.1,35,56,440. The excess requires regularisation.
2. In view of the excess expenditure of Rs. 1,35.56 lakhs supplementary provision of Rs.7,40.85 lakhs obtained in March 2000 proved inadequate.
3. Also in view of the excess expenditure of Rs. 1,35.56 lakhs, anticipated saving of Rs.2,45.14 lakhs surrendered in March 2000 proved injudicious.

## GRANT NO. 47- INDUSTRIES -Contd.

4. The excess occurred mainly under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2851-Village and Small Industries 102-Small Scale Industries (1)-Supervision of S.S.I.			
	O.	42.63		
	S.	23.34		
	R.	-8.32	57.65	69.00
				+11.35

Anticipated saving of Rs. 8.32 lakhs was reportedly due to diversion of fund to other heads of account and economy measures adopted by the Government.

Reasons for final excess of Rs. 11.35 lakhs have not been intimated (September 2000).

(ii) (3) District Industries Centre

O.	94.20			
S.	17.60			
R.	14.10	1,25.90	1,35.65	+9.75

Augmentation of provision of Rs. 14.10 lakhs was the net effect of increase by re-appropriation of Rs. 17.29 lakhs reportedly due to revision of pay scales and a decrease of Rs. 2.25 lakhs reportedly due to economy measures adopted by the Government and diversion of fund to other heads of account and surrender of Rs. 0.94 lakh reportedly due to (i) non-receipt of Government sanction and (ii) economy measures adopted by the Government.

Reasons for final excess of Rs. 9.75 lakhs have not been intimated (September 2000).

(iii) Centrally Sponsored Schemes

2851-Village and Small Industries  
103-Handloom Industries  
(03-2505) Integrated Handloom  
Development Programme

S.	7.48	7.48	9.98	+2.50
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Reasons for final excess of Rs. 2.50 lakhs have not been intimated (September 2000).

Anticipated saving of Rs. 40.03 lakhs was the net effect of the increase of the provision of Rs. 8.80 lakhs by way of re-appropriation reportedly due to revision of the pay scales and surrender of Rs. 48.83 lakhs reportedly due to non-receipt of sanction from the Government in full.

Reasons for final excess of Rs. 16.85 lakhs have not been intimated (September 2000).

## GRANT NO. 47- INDUSTRIES -Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	2853-Non-Ferrous Mining Metallurgical Industries 02-Regulation and Development of Mines 001-Direction and Administration (1)-Direction			
	O.	76.55	42.83	
	S.	23.95	1,04.77	+4.27

Reasons for final excess of Rs.4.27 lakhs have not been intimated (September 2000).

(v)	2885-Other Outlay on Industries and Minerals 02-Development of Backward Areas 101-Subsidies (1) Central Assistance (C.S.S.)			
	O.	0.10	17.30	
	R.	-0.10	3,47.22	+3,47.22

Surrender of entire provision of Rs. 0.10 lakh was reportedly due to non-receipt of sanction from the Government.

Reasons for final excess of Rs. 3,47.22 lakhs have not been intimated (September 2000).

5. The excess mentioned at note 4 above were partly offset by saving mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2851-Village and Small Industries 004-Research and Development (1) Development of the Industries			
	O.	50.20	50.20	
	S.	62.80		
	R.	-40.03	89.82	+16.85

Anticipated saving of Rs. 40.03 lakhs was the net effect of the increase of the provision of Rs. 8.80 lakhs by way of re-appropriation reportedly due to revision of the pay scales and surrender of Rs. 48.83 lakhs reportedly due to non-receipt of sanction from the Government in full.

Reasons for final excess of Rs.16.85 lakhs have not been intimated (September 2000).

## GRANT NO. 47- INDUSTRIES -Contd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	102-Small Scale Industries			
	(2) Production and Development of S.S.I			
	O.	47.50		
	S.	92.50		
	R.	-7.82	1,32.18	+0.63

Anticipated saving of Rs. 7.82 lakhs by way of re-appropriation was the net effect of reduction of Rs. 6.00 lakhs reportedly due to non-receipt of sanction from the Government and economy measure adopted by the Government and surrender of Rs. 1.82 lakhs reportedly due to diversion of fund to other heads of account and economy measures adopted by the Government.

Reasons for final excess of Rs. 0.63 lakh have not been intimated (September 2000).

(iii)	(5) Development of Rural Industries			
	O.	39.75		
	S.	20.45		
	R.	-20.22	39.98	+5.32

Reduction of provision of Rs. 20.22 lakhs represents the net effect of decrease in provision of Rs. 15.34 lakhs through re-appropriation attributed to (i) non-receipt of Government sanction (Rs. 10.64 lakhs), (ii) cut in expenditure as a measure of economy (Rs. 4.70 lakhs) and Rs. 8.92 lakhs by way of surrender stated to be due to adoption of economy measures and re-provision of fund to salary, was partly offset by augmentation of provision by way of re-appropriation of Rs. 4.04 lakhs reportedly due to revision of pay.

Reasons for final excess of Rs. 5.32 lakhs have not been intimated (September 2000).

(iv)	103-Handloom Industries			
	(6) Integrated Handloom Development Project			
	S.	2.50	2.50	-2.50

Specific reasons for non-utilisation and final saving of Rs. 2.50 lakhs have not been intimated (September 2000).

## GRANT NO. 47- INDUSTRIES -Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	104-Handicrafts Industries (1)-Programme and Development of Handicraft Industries			
	O.	70.65		
	S.	18.11		
	R.	-1.64	87.12	83.31 -3.81

Anticipated saving of Rs. 1.64 lakhs by way of surrender was reportedly due mainly to diversion of fund to other heads of account and economy measures adopted by the Government.

Reasons for final saving of Rs.3.81 lakhs have not been intimated (September 2000).

(vi)	799-stock Suspense (1) Stock Suspense			
	O.	50.00		
	R.	-37.38	12.62	12.62 ...

Surrender of Rs. 37.38 lakhs was reportedly due to non-receipt of sanction from the Government.

(vii)	800-Other Expenditure (07-5551) Bamboo Industries (NLPF)			
	S.	1,00.00		
	R.	-1,00.00	...	

Withdrawal of entire provision of Rs. 1,00.00 lakhs was reportedly due to non-receipt of sanction from the Government.

(viii)	Centrally Sponsored Schemes 101-Industrial Estate (1) Industrial Estate (C.S.S.)			
	O.	1.00		
	S.	34.00		
	R.	-0.10	34.90	30.12 -4.78

Specific reason for surrender of Rs. 0.10 lakh have not been intimated.

Reasons for final saving of Rs. 4.78 lakhs have not been intimated (September 2000).



## GRANT NO. 47- INDUSTRIES -Contd.

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

(ix) 102-Small Scale Industries  
(6)-Development of Electronics  
(C.S.S.)

O.	1.00			
S.	8.96			
R.	-3.46	6.50	6.50	...

Specific reasons for surrender of Rs. 3.46 lakhs have not been intimated (September 2000).

(x) 2852-Industries  
08-Consumer Industries  
101-Edible Oil  
(1) Estimate of G.O.P Estate

O.	18.00			
S.	3.60			
R.	-1.92	19.68	19.33	-0.35

Anticipated saving of Rs. 1.92 lakhs was the net effect of decrease of Rs. 1.82 lakhs reportedly due to economy measures adopted by the Government and surrender of Rs. 0.10 lakh reportedly due to non-receipt of sanction from the Government.

Reasons for final saving of Rs. 0.35 lakh have not been intimated (September 2000).

(xi) 2853-Non-Ferrous  
Mining and Metallurgical  
Industries  
02-Regulation and Development  
of Mine  
101-Survey and Mapping  
(2) Ground Water

O.	4.55			
S.	20.90	25.45	23.49	-1.96

Reasons for final saving of Rs.1.96 lakhs have not been intimated (September 2000)

(xii) (4) Minor Mineral  
Investigation Development

O.	15.90			
S.	9.00	24.90	14.57	-10.33

Reasons for final saving of Rs. 10.33 lakhs have not been intimated (September 2000).

## GRANT NO. 47- INDUSTRIES -Contd.

## Capital:

5. No part of the saving of Rs.1,05.08 lakhs was surrendered during the year.
6. In view of the saving of Rs.1,05.08 lakhs, supplementary provision of Rs.1,62.20 lakhs obtained during the year proved excessive.
7. Saving occurred mainly under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4851-Capital Outlay on Village and Small Industries			
	102-Small Scale Industries			
	(1) Small Scale Industries			
	O.	1,04.30		
	S.	1,59.70	2,64.00	1,58.92
				-1,05.08

Reasons for final saving of Rs. 1,05.08 lakhs have not been intimated (September 2000).

## GRANT NO.48- SERICULTURE

(All Voted)

Excess + Saving - Revenue:	Actual expenditure	Total grant Rs. (In lakhs of rupees)	Actual expenditure Rs.	Excess + Saving - Rs.
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Major head: 2851-Village and Small Industries

	Rs.			
Original	2,91,11,000			
Supplementary	1,06,59,000	3,97,70,000	4,02,71,966	+5,01,966

Amount surrendered during the year (March 2000) 20,47,361

## Notes and Comments:

1. Expenditure exceeded the grant by Rs. 5,02 lakhs. The excess requires regularisation.

2. In view of excess expenditure of Rs. 5.02 lakhs, supplementary provision of Rs. 1,06.59 lakhs obtained in March 2000 proved to be inadequate and surrender of Rs. 20.47 lakhs proved injudicious.

3. Excess occurred mainly under :-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2851-Village and Small Industries			
	107-Sericulture Industries			
	2)-Administration			
	O.	1,71.90		
	S	77.60		
	R	-17.94	2,31.56	2,57.39
				+25.83

Reduction of provision of Rs.17.94 lakhs was the net effect of augmentation of provision by way of re-appropriation of Rs.2.44 lakhs reportedly due to revision of pay, decrease of Rs. 8.24 lakhs through re-appropriation reportedly due to financial control to meet excess in the other head of account and surrender of Rs. 12.14 lakhs reportedly due to re-provision to salary

Reasons for final excess of Rs. 25.83 lakhs have not been intimated (September 2000).

## GRANT NO.48- SERICULTURE -Contd

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

- (ii) 107-Sericulture Industries  
(1)-Direction

O.	47.00
S.	10.34
R.	1.57

58.91

62.65

+3.74

Enhancement of provision of Rs. 1.57 lakhs was the net effect of increase in provision of Rs.5.81 lakhs and decrease of Rs.4.24 lakhs by way of re-appropriation of Rs. 0.01 lakh and surrender of Rs.4.23 lakhs. Increase was stated to be due to revision of pay while the decrease was stated to be due to re-provision to salary.

Reasons for final excess of Rs.3.74 lakhs have not been intimated (September.2000).

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

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

- (i) 2851-Village and Small Industries  
107-Sericulture Industries  
(7)-Seed Organisation

O.	8.50
S.	1.00

9.50

6.48

-3.02

Reasons for final saving of Rs.3.02 lakhs have not been intimated (September 2000).

- (ii) 107-Sericulture Industries  
(4)-Promotion

O.	32.50
S.	6.22
R.	-2.00

36.72

36.03

-0.69

Saving of provision of Rs. 2.00 lakhs were anticipated and surrendered reportedly due to re-provision to salary.

Reasons for final saving of Rs. 0.69 lakh have not been intimated (September 2000).

## GRANT NO.48- SERICULTURE -Concl'd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	107-Sericulture Industries (5)-Marketing			
	O.	18.55		
	S.	1.35		
	R.	-2.10	17.80	20.00

Provision of Rs.2.10 lakhs withdrawn by way of surrender reportedly due to re-provision of fund to salary.

Reasons for final excess of Rs.0.02 lakh have not been intimated (September 2000).

1. Actual saving of Rs.14.72 lakhs were surrendered as surplus to expenditure in March 2000. Actual saving however worked out to Rs.14.87 lakhs.

2. In view of the saving of Rs.14.87 lakhs, additional fund of Rs.18.74 lakhs obtained by way of supplementary demand in March 2000 proved to be largely excessive.

Saving occurred under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(1)	3053-Civil Aviation			
	60-Other Aeronautical			
	401-Communication			
	44-Communication			
	O.	75.00		
	S.	18.74		
	R.	-14.72	79.02	-0.14

Surrender of Rs.14.72 lakhs was reportedly due to economy measure adopted by the Government.

Reasons for final saving of Rs.0.14 lakh have not been intimated (September 2000).

**GRANT NO.49-CIVIL AVIATION  
(All Voted)**

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 3053-Civil Aviation			
Original Rs. 75,00,000		38.81	
Supplementary 18,74,000	93,74,000	78,87,493	-14,86,507

Amount surrendered during  
the year (March 2000)

14,72,091

**Notes and Comments:**

1. Rupees 14.72 lakhs were surrendered as surplus to expenditure in March 2000. Actual saving however worked out to Rs.14.87 lakhs.

2. In view of the saving of Rs.14.87 lakhs, additional fund of Rs.18.74 lakhs obtained by way of supplementary demand in March 2000 proved to be largely excessive.

3. Saving occurred under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3053-Civil Aviation			
	60-Other Aeronautical			
	101-Communication			
	(4)-Communication			
	O. 75.00			
	S. 18.74			
	R. -14.72	79.02	78.88	-0.14

Surrender of Rs.14.72 lakhs was reportedly due to economy measure adopted by the Government.

Reasons for final saving of Rs. 0.14 lakh have not been intimated (September 2000).



**GRANT NO. 50- ROAD AND WATER TRANSPORT**  
**(All Voted)**

Revenue:	Actual expenditure (In lakhs of rupees)	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major heads: 2041-Taxes on Vehicles  
2057-Supplies and Disposals and  
3055-Road Transport

	Rs.			
Original	9,62,43,000			
Supplementary	2,76,24,000	12,38,67,000	11,72,43,798	-66,23,202
Amount surrendered during the year (March 2000)				59,60,447

**Capital:**

Major head: 5055-Capital Outlay on  
Road Transport

	Rs.			
Original	94,34,000			
Supplementary	51,16,000	1,45,50,000	1,45,21,753	-28,247
Amount surrendered during the year (March 2000)				16,488

**Notes and Comments:**

**Revenue:**

1. Out of the available saving of Rs.66.23 lakhs, Rs.59.60 lakhs were anticipated as surplus to the requirement and surrendered in March 2000.

2. In view of saving of Rs. 66.23 lakhs, supplementary provision of Rs.2,76.24 lakhs obtained in March 2000 proved excessive.

## GRANT NO.50- ROAD AND WATER TRANSPORT- Contd.

3. Saving occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Centrally Sponsored Schemes 2041-Taxes on Vehicles 800-Other Expenditure (03-0551) Other Expenditure (C.S.S.)			
	S.	25.00	25.00	-25.00
Reasons for non-utilisation of the entire provision of Rs 25.00 lakhs have not been intimated (September 2000)				
(ii)	2057- Supplies and Disposals 101-Petrol Pump (2)-Petrol Pump			
	O.	83.00		
	R.	-6.16	76.84	-0.31
Surrender of provision of Rs. 6.16 lakhs was reportedly due to (i) non-release of Arrear Pay and (ii) economy measures adopted by the Government.				
Reasons for final saving of Rs. 0.31 lakh have not been intimated (September 2000).				
(iii)	3055-Road Transport 001-Direction and Administration (2)-Administration			
	O.	3,83.83		
	S.	85.88		
	R.	-26.14	4,43.57	...

Reduction of provision of Rs 26.14 lakhs was the net result of increase of Rs. 1.86 lakhs through re-appropriation, reportedly due to increase of pay, wages, T.A. etc. and surrender of Rs.28.00 lakhs was stated to be due to economy measures adopted by the Government.

## GRANT NO.50- ROAD AND WATER TRANSPORT- Concl'd.

(Bareilly IIA)

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(iv)	(3)-General Transport			
	O.	1,96.22		
	S.	53.43		
	R.	-18.39	2,31.26	...

Reduction of provision of Rs 18.39 lakhs was the net result of decrease of Rs.0.13 lakh by way of re-appropriation, reportedly due to non- payment of bills and arrear pay and surrender of Rs.18.26 lakhs was reportedly due to (i) restriction of medical re-imbursement and (ii) economy measures adopted by the Government.

(v)	(6)-Central Workshop			
	O.	77.32		
	S.	10.71		
	R.	-5.34	82.69	77.74 -4.95

Reduction of provision of Rs.5.34 lakhs was the net result of increase of Rs. 0.85 lakh through re-appropriation, reportedly due to increase of pay and T.E. and surrender of Rs. 6.19 lakhs was stated to be due to (i) restriction on medical re-imbursement bill and (ii) economy measures adopted by the Government.

Reasons for final saving of Rs.4.95 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2041-Taxes on Vehicles			
	001-Direction and Administration			
	(2)-Administration			
	O.	65.49		
	S.	15.15		
	R.	82.99	83.63	1,08.63 +25.00

Enhancement of provision of Rs 2.99 lakhs through re-appropriation was stated to be due to increase of pay, wages, T.A. etc.

Reasons for final excess of Rs.25.00 lakhs have not been intimated (September 2000).

**GRANT NO-51.-TOURISM**  
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 3452-Tourism			
Original	1,33,75,000		
Supplementary	2,35,52,000	2,03,24,130	-1,66,02,870
Amount surrendered during the year (March 2000)			56,13,996

**Notes and Comments:**

1. Against the available saving of Rs.1,66.03 lakhs, Rs.56.14 lakhs only were surrendered.
2. In view of saving of Rs.1,66.03 lakhs, supplementary provision of Rs. 2,35.52 lakhs obtained in March 2000 proved excessive.
3. Saving occurred mainly under :-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3452-Tourism Centrally Sponsored Scheme			
	102-Tourist Accomodation			
	(1) Tourist Accomodation			
	O.	1.00		
	S.	1,65.27		
	R.	-55.85	1,10.42	-1,06.39

Surrender of Rs.55.85 lakhs was reportedly due to late receipt of sanction from the Government of India.

Reasons for final saving of Rs. 1,06.39 lakhs have not been intimated (September 2000).

## GRANT NO. 51- TOURISM -Concl'd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	800-Other Expenditure (4)-Tourist and Rest House			
	O.	37.46		
	S.	46.14		
	R.	-3.17	77.11	-3.32
		80.43		

Reduction of provision of Rs. 3.17 lakhs was the net effect of augmentation of Rs. 8.53 lakhs through re-appropriation reportedly due to increase in cost of materials for maintenance of Tourist Lodges and restaurant, and unforeseen expenditure on account of MATC case and decrease of Rs. 11.41 lakhs through re-appropriation reportedly due to curtailment of expenditure on maintenance, publication and supply minor works, etc. and surrender of Rs.0.29 lakh owing to non-completion of work.

Reasons for final saving of Rs.3.32 lakhs have not been intimated (September 2000).

(iii)	003-Training (1)-Training			
	O.	0.45		
	S.	0.25		
	R.	-0.70	0.68	+0.68
		...		

While the entire provision was surrendered in March 2000, there was an expenditure of Rs .0.68 lakh left uncovered.

Reasons for final excess of Rs. 0.68 lakh have not been intimated by the Department (September 2000).

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

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	3452-Tourism			
	02-General			
	001-Direction and Administration			
	(1)-Direction			
	O.	46.91		
	S.	13.24		
	R.	3.70	63.56	-0.29
		63.85		

Augmentation of the provision of Rs.3.70 lakhs by way of re-appropriation was reportedly due to implementation of R.O.P. Rules 1996.

Reasons for final saving of Rs.0.29 lakh have not been intimated (September 2000).

**GRANT NO.52-CENSUS, SURVEY AND STATISTICS  
(All Voted)**

Revenue:	Actual expenditure (In lakhs of rupees)	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 3454-Census, Survey and Statistics				
	Rs.			
Original	1,82,87,000			
Supplementary	74,29,000	2,57,16,000	2,44,54,825	-12,61,175
Amount surrendered during the year (March 2000)				13,30,388

**Notes and comments:**

- In view of the saving of Rs. 12.61 lakhs, additional fund of Rs. 74.29 lakhs obtained by way of supplementary demand in March 2000 proved excessive.
- Against the final saving of Rs.12.61 lakhs, Rs. 13.30 lakhs were anticipated and surrendered in March 2000.
- Saving occurred under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3454-Census, Survey and Statistics			
	02-Survey and Statistics			
	111-Vital Statistics			
	(1)-Registration of Births and Death			
	O.	27.75		
	S.	13.44		
	R.	-8.94	32.25	32.72
				+0.47

Reduction of provision of Rs. 8.94 lakhs was the net effect of decrease of Rs. 5.89 lakhs by way of re-appropriation reportedly due to over estimate of salary, wages rent and tour of officers and staff. Further reduction of Rs. 3.06 lakhs by way of surrender owing to (i) restriction imposed by the Government on medical re-imbursement and leave travel concession (Rs.0.16 lakh) and (ii) Rs.2.90 lakhs by way of re-appropriation owing to re-providing under item salary, offset by increase of Rs. 0.01 lakh by way of re-appropriation owing to payment of additional D.A.



## GRANT NO. 52-CENSUS, SURVEY AND STATISTICS-Contd.

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

(ii) 800-Other Expenditure  
(1)-Agriculture Sample Survey

O. 3.60  
R. -3.60

(iii) 800-Other Expenditure  
(2)-Agriculture Census

O. 1.00  
R. -1.00

Anticipated saving of entire provision of (ii) and (iii) above by way of surrender was reportedly due to re-provision to other head of account.

(iv) Centrally Sponsored Schemes  
02-Survey and Statistics  
201-National Sample Survey  
(1)-National Sample Survey(C.S.S.)

O. 1.00  
S. 12.63  
R. -3.13

Anticipated saving of Rs. 3.13 lakhs by way of surrender was stated to be due to economy measures adopted by the Government.

Reasons for final saving of Rs.0.57 lakh have not been intimated (September 2000).

(v) 01-Census  
001-Direction and Administration  
(2)-Administration

O. 45.57  
S. 15.10  
R. -0.74

59.93

57.50

-2.43

Reduction of provision of Rs.0.74 lakh was the net effect of augmentation of Rs. 0.76 lakh by way of re-appropriation to (i) payment of additional D.A. (ii) increase in tour of officer and staff and (iii) increase in procurement of P.O.L. and decrease of Rs.0.90 lakh by way of re-appropriation reportedly due to over estimate of salary, wages, rent and tour of officers and staff and surrender of Rs. 0.60 lakh due to re-provision of fund under item salary.

## GRANT NO.52-CENSUS, SURVEY AND STATISTICS-Contd.

Sl.No.	Head	Actual expenditure (In lakhs of rupees)	Total grant	Total grant	Actual expenditure	Excess + Saving -
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(vi)	111-Vital Statistics (1)-Registration of Births and Death (C.S.S.)					
	O.	1.00				
	S.	0.29				
	R.	-0.38	0.91			-0.91

Entire provision of Rs. 0.91 lakh remain un-utilised.

Anticipated saving of Rs. 0.38 lakh by way of surrender was reportedly due to less receipt of sanction from Government of India.

Reasons for non-utilisation of the balanced amount of Rs.0.91 lakh have not been intimated (September 2000).

(vii)	02-Survey and Statistics 800-Other Expenditure (2)-Economic Census (C.S.S.)					
	O.	1.00				
	S.	2.52				
	R.	-0.04	3.48		3.09	-0.39

Provision of Rs.0.04 lakh was withdrawn by way of surrender reportedly due to restriction imposed by the Government on payment of medical re-imbursement and leave travel concession.

Reasons for final saving of Rs. 0.39 lakh have not been intimated (September 2000).

## GRANT NO.52-CENSUS, SURVEY AND STATISTICS-Concl'd.

4. Saving noted at 3 above were partly offset by excess over the provision mainly under :-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3454-Census, Survey and Statistics 01-Census 001-Direction and Administration (1)-Direction			
	O.	70.60		
	S.	11.68		
	R.	4.68	86.96	94.43 +7.47

Augmentation of provision of Rs.4.68 lakhs was the net effect of increase of Rs. 11.32 lakhs by way of re-appropriation reportedly due to (i) payment of additional D.A. (ii) increase in tour of officers and staff (iii) procurement of POL and (iv) repair of vehicles, reduced by (a) re-appropriation of Rs. 5.14 lakhs reportedly due to over estimate of salary, wages, rent and tour of officers and staff and (b) surrender of Rs. 1.50 lakhs reportedly due to re-providing under item salary.

Reasons for final excess of Rs. 7.47 lakhs have not been intimated (September 2000).

(ii)	Centrally Sponsored Schemes 800-Other Expenditure (1)-Agriculture Census(CSS)			
	O.	1.00		
	S.	8.12	9.12	10.19 +1.07

Reasons for final excess of Rs.1.07 lakh have not been intimated (September 2000).

1. Rupees 26.02 lakhs were anticipated as surplus to redemption and surrendered in March 2000. However, actual saving worked out to Rs. 22.64 lakhs.

2. In view of saving of Rs. 22.64 lakhs, supplementary provision of Rs. 23.12 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3455-Other General Services 107-Redemption of Market (107-8941) Agriculture Marketing (NPM)			
	O.	20.00		
	S.	20.00	30.00	20.00

Surrender of provision of Rs. 20.00 lakhs was stated to be due to non-receipt of sanction from the Government.

**GRANT NO. 53-OTHER GENERAL ECONOMIC SERVICES**  
(All Voted)

Revenue:	Actual expenditure	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
(In lakhs of rupees)				
Major heads: 2435-Agricultural Marketing and				
3475-Other General Economic Services				
Original	Rs. 2,08,37,000			
Supplementary	93,12,000	3,01,49,000	2,75,84,525	-25,64,475

Amount surrendered during the year (March 2000)

26,02,332

**Capital:**

Major head: 6435-Loans for Other Agricultural Programme

Original	Rs. 2,30,00,000			
Supplementary	...	2,30,00,000	...	-2,30,00,000
Amount surrendered during the year (March 2000)				2,30,00,000

**Notes and Comments:**

**Revenue :**

1. Rupees 26.02 lakhs were anticipated as surplus to requirement and was surrendered in March 2000. However, actual saving worked out to Rs. 25.64 lakhs.
2. In view of saving of Rs. 25.64 lakhs, supplementary provision of Rs. 93.12 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under:

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3475-Other General Services			
	107-Regulation of Market			
	(07-6941) Agriculture Marketing (NLPF)			
	S.	50.00		
	R.	-20.00	30.00	...

Surrender of provision of Rs. 20.00 lakhs was stated to be due to non-receipt of sanction from the Government.

## GRANT NO. 53-OTHER GENERAL ECONOMIC SERVICES - Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	800-Other Expenditure (1) Trade and Commerce			
	O.	31.00		
	S.	5.50		
	R.	-4.50	32.00	...

Surrender of provision of Rs. 4.50 lakhs was reportedly due to re-provision to other item.

(iii)	2435-Agricultural Marketing 01-Marketing 800-Other Expenditure (1) Other Expenditure			
	O.	88.34		
	R.	-28.97	59.37	...

Reduction of provision of Rs. 28.97 lakhs by way of re-appropriation was reportedly due to economy measures adopted by Government.

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2435-Agricultural Marketing 01-Marketing 101-Marketing (1) Agricultural Marketing			
	O.	18.87		
	S.	7.53		
	R.	29.60	56.00	+0.09

Enhancement of provision of Rs. 29.60 lakhs by way of re-appropriation was reportedly due to escalation of Office expenses item.

Reasons for final excess of Rs. 0.09 lakh have not been intimated (September 2000).

## Capital:

5. The entire amount of saving of Rs. 2,30.00 lakhs were surrendered in March 2000.

## GRANT NO. 53-OTHER GENERAL ECONOMIC SERVICES - Concl'd.

6. Saving occurred mainly under:

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
	6435-Loans for Other Agricultural Programme			
	01-Marketing and Quality			
	101-Marketing facilities			
	(1) Agricultural Marketing			
O.	2,30.00			
R.	-2,30.00	...	...	...

Surrender of the entire provision of Rs. 2,30.00 lakhs was stated to be due to re-provision to other schemes.



**GRANT NO.54- PUBLIC WORKS**  
**(All Voted)**

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 2059-Public Works			
2215-Water Supply and Sanitation			
2216-Housing			
2217-Urban Development			
2506-Land Reforms			
2701-Major and Medium Irrigation			
2801-Power Project			
3054-Roads and Bridges			
3056-Inland Water Transport			
3452-Tourism			
3456-Civil Supplies			
Original	Rs. 35,60,19,000		
Supplementary	13,21,70,000	48,81,89,000	44,31,25,819
			-4,50,63,181

Amount surrendered during  
the year (March 2000)

95,90,000

**Notes and Comments:**

**Revenue:**

- In view of the savings of Rs. 4,50.63 lakhs, supplementary provision of Rs. 13,21.70 lakhs obtained in March 2000 proved excessive.
- Against the final saving of Rs. 4,50.63 lakhs, Rs. 95.90 lakhs only were anticipated and surrendered in March, 2000.

## GRANT NO. 54- PUBLIC WORKS-Contd.

3. Saving in the original plus supplementary provision occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2059-Public Works			
	80-General			
	001-Direction and Administration			
	(1) Direction			
	O.	1,90.80		
	S.	32.00		
	R.	-36.00	1,86.80	1,85.29
				-1.51

Reduction of provision of Rs. 36.00 lakhs was the net effect of decrease of Rs. 25.00 lakhs by way of re-appropriation reportedly due to non-filling up of vacant posts and further reduction of Rs. 11.00 lakhs by way of surrender stated to be due to diversion of fund for reprovision to salary.

Reasons for final saving of Rs. 1.51 lakhs have not been intimated (September 2000).

(ii)	80-General			
	001-Direction and Administration			
	(2) Administration			
	O.	3,13.00		
	S.	79.00		
	R.	-12.00	3,80.00	3,82.24
				+2.24

Surrender of Rs. 12.00 lakhs was reportedly due to diversion of fund for reprovision to salary.

Reasons for final excess of Rs. 2.24 lakhs have not been intimated (September 2000).

(iii)	105-Public Works			
	(2) Mechanical Division			
	O.	1,06.50		
	S.	12.00	1,18.50	1,12.92
				-5.58

Reasons for final saving of Rs. 5.58 lakhs have not been intimated (September 2000).

(iv)	80-General			
	001-Direction and Administration			
	(4) Architecture Cell			
	O.	29.11		
	S.	1.39		
	R.	-1.50	29.00	27.38
				-1.62

Saving of Rs. 1.50 lakhs by way of surrender was reportedly due to diversion of fund for reprovision to salary.

Reasons for final saving of Rs. 1.62 lakhs have not been intimated (September 2000).

## GRANT NO. 54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(v)	80-General			
	001-Direction and Administration			
	(3) Design Cell			
	O.	33.00	30.00	3.00
	S.	15.00	46.24	-1.76
	Reasons for final saving of Rs. 1.76 lakhs have not been intimated (September 2000).			
(vi)	2217-Urban Department			
	01-State Capital Development			
	001-Direction and Administration			
	(2) Administration			
	O.	45.00	40.08	4.92
	Reasons for final saving of Rs. 4.92 lakhs have not been intimated (September 2000).			
(vii)	2701-Major and Medium Irrigation			
	04-Medium Irrigation			
	800-Other Expenditure			
	(1) Construction of Medium Irrigation			
	O.	2.87		
	S.	2.13	3.37	-1.63
	Reasons for final saving of Rs.1.63 lakhs have not been intimated (September 2000).			
(viii)	3054-Roads and Bridges			
	337-Road Works			
	(08-6002) Administration C.P.S.			
	S.	3,21.00		-3,21.00
	The reasons for non-utilisation of entire provision of Rs.3,21.00 lakhs have not been intimated (September 2000).			

## GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (ix) 052-Machinery and Equipment  
(8) Purchase and Maintenance

O.	90.00			
R.	-40.06	49.94	73.94	+24.00

Withdrawal of Rs. 40.06 lakhs by way of re-appropriation was reportedly due to diversion of fund to other head of account to meet the increased wages of W/C and M.R. workers.

Reasons for final excess of Rs. 24.00 lakhs have not been intimated.

- (x) 052-Machinery and Equipment  
001-Direction and Administration  
(2) Administration (C.P.S.)

S.	48.00			
R.	-29.00	19.00	...	-19.00

Surrender of provision of Rs. 29.00 lakhs was reportedly due to not posting of staff to N.H. Circle and for reprovision of the same for next financial year.

Specific reasons for non-utilisation of remaining provision of Rs. 19.00 lakhs have not been intimated (September 2000).

- (xi) 3054-Roads and Bridges  
80-General  
001-Direction and Administration  
(2) Administration

O.	8,78.90			
S.	2,75.00			
R.	- 28.41	11,25.49	11,02.62	-22.87

Reduction of provision of Rs. 28.41 lakhs was the net effect of decrease of Rs. 27.51 lakhs by way of re-appropriation reportedly due to non-receipt of bills as anticipated in the Budget and further reduction of Rs. 0.90 lakh by way of surrender reportedly due to reprovision of fund to salary.

Reasons for final saving of Rs. 22.87 lakhs have not been intimated (September 2000).

## GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(xii)	337-Road Works (08-6001) Direction and Administration (C.P.S.)			
	S. 27.00			
	R. -18.00	9.00	...	-9.00 ✓

Surrender of provision of Rs. 18.00 lakhs was stated to be due to non posting of Staff to NH Circle and for re-provision of the same to the next financial year.

Specific reasons for non-utilisation of remaining provision of Rs. 9.00 lakhs have not been intimated (September 2000).

(xiii)	800-Other Expenditure 04-District and Other Road (1) Construction and Repair of Roads District and Rural Areas.			
	O. 8,14.23			
	S. 1,59.90			
	R. -12.90	9,61.23	9,61.24	+0.01 ✓

Reduction of provision of Rs. 12.90 lakhs by way of re-appropriation was reportedly due to diversion of fund to other head of account to meet increase wages of M.R and W/c workers.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 2000).

(xiv)	Centrally Sponsored Schemes 3452-Tourism 102-Tourist Accommodation (03-6602) Tourist Accommodation (C.S.S.)			
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S.	1,01.00	1,01.00	96.22	-4.78 ✓
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Reasons for final saving of Rs. 4.78 lakhs have not been intimated (September 2000).



## GRANT NO.54- PUBLIC WORKS-Contd.

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

- (xv) 3456-Civil Supplies (L & J)  
195 Assistance to Consumers'  
Co-operatives in Rural Areas  
(03-6802) District Forum (C.S.S.)

S. 20.00  
R. -20.00

Withdrawal of entire provision of Rs. 20.00 lakhs by way of surrender was reportedly due to technical reasons.

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

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

- (i) 2059-Public Works  
80-General  
102-Maintenance and Repair  
(1) Maintenance and Repair

O. 2,74.59  
R. 84.89 3,59.48 3,57.26

Augmentation of provision of Rs. 84.89 lakhs was the net effect increase of Rs. 88.39 lakhs by way of re-appropriation reportedly due to requirement of more fund for increased wages of Master Roll and Work Charged workers and reduction of Rs. 3.50 lakhs by way of surrender reportedly due to diversion of fund for reprovision to salary.

Reasons final saving of Rs. 2.22 lakhs have not been intimated (September 2000).

- (ii) 799-Suspense  
(25)-Stock Suspense

O. 1,00.00  
S. 1,50.00 2,50.00 2,68.54 +18.54

Reasons for final excess of Rs. 18.54 lakhs have not been intimated (September 2000).

- (iii) 2216-Housing  
01-Government Residential Building  
700-Other Housing  
(2) Construction of Government Residential Building

O. 3,02.00  
R. 17.08 3,19.08 3,19.99 +0.91

Enhancement of the provision of Rs. 17.08 lakhs by way of re-appropriation was reportedly due to requirement of more fund for meeting the Work Charged and Master Roll Wages.

Reasons for final excess of Rs. 0.91 lakh have not been intimated (September 2000).



## GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(iv)	2059-Public Works			
	80-General			
	052-Machinery and Equipment			
	8) Purchase and Maintenance of M & E			
	O.	50.00	50.00	50.67
				+0.67
	Reasons for final excess of Rs. 0.67 lakh have not been intimated (September 2000).			
5.	<b>Suspense Transaction</b>			

(1) **Suspense:-** Against the provision under the grant Rs. 2,68.54 lakhs were utilised towards expenditure booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, were not adjusted under final head of accounts, are carried forward from year to year. The transactions include both debits and credits. The minor head suspense has four divisions, of which three are being operated upon in the state viz, (i) Stock (ii) Purchase and (iii) Miscellaneous works advances.

The nature and the accounting of the transactions under the three sub-divisions are explained below:-

(i) **Stock:** This head is debited with the value of materials received for Stock purposes (and not for any particular work). Value of the materials issued for use on works or otherwise disposed of are taken as reduction. The balance represents the value of materials held in stock.

(ii) **Purchase:** Upto March 1997 value of materials received for specific work or for general purpose, but not paid for within the month, was adjusted by debit to the accounts of the works or stock with corresponding credit to "purchase". The value of such materials when paid for or adjusted by transfer was debited to the Suspense head "Purchase" clearing the credit. With the introduction of revised procedure, separate sub-heads within the accounts of the work and stock, are now operated for recording the value of materials pending payment. The Suspense head "Purchase" thus shows old balance representing value of materials received but still not paid for or adjusted.

(iii) **Miscellaneous Works Advance:** This Sub-division comprises debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc. The Debit balance thus represents recoverable amount.

## GRANT NO.54- PUBLIC WORKS-Contd.

(2) An analysis of transactions under the head "Suspense" included in this grant during 1999-2000 is given below:-

(In lakhs of rupees)

Sub-head Balance	Opening Balance on 1 <sup>st</sup> April '99 Debit (+) Credit (-)	Debits	Credits	Closing Balance on 31 <sup>st</sup> March 2000 Debit (+) Credit (-)
1. Stock	(+) 11,65.39	2,68.54	3,13.99	(+) 11,19.94
2. Purchase	(+) 7.37	...	...	(+) 7.37
3. Miscellaneous P.W. Advance	(+) 1,14.67	...	...	(+) 1,14.67
<b>Total</b>	<b>(+) 12,87.43</b>	<b>2,68.54</b>	<b>3,13.99</b>	<b>(+) 12,41.98</b>

The nature and the accounting of the transactions under the three sub-divisions are explained below:-

(i) **Stock:** This head is debited with the value of materials received for stock purposes (and not for any particular work). Value of the materials issued for use on works or otherwise disposed of are taken as reduction. The balance represents the value of materials held in stock.

(ii) **Purchase:** Upon 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 work or stock with corresponding credit to "Purchase". The value of such materials when paid for or adjusted by transfer was debited to the "Purchase" 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 "Purchase" head "Purchase" thus shows a 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 services, etc. The Debit balance thus represents recoverable amount.

## GRANT NO. 54- PUBLIC WORKS-Contd.

Capital:	Total grant Rs. (In lakhs)	Actual expenditure Rs.	Excess + Saving - Rs.
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Major heads: 4058-Capital Outlay on Printing and Stationery

4059-Capital Outlay on Public Works

4202-Capital Outlay on Education

4210-Capital Outlay on Medical and public Health

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

5055-Capital Outlay on Road Transport

5452-Capital Outlay on Tourism

	Rs.			
Original	47,07,42,000			
Supplementary	48,04,52,000	95,11,94,000	61,97,43,671	-33,14,50,329

Amount surrendered during the year (March 2000) 30,28,65,000

## Notes and Comments:

## Capital:

6. Against the available saving of Rs. 33,14.50 lakhs, Rs. 30,28.65 lakhs were surrendered in March 2000.

7. In view of the saving of Rs. 33,14.50 lakhs supplementary grant of Rs. 48,04.52 lakhs obtained in March, 2000 proved excessive.

8. Saving occurred mainly under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4058-Capital Outlay on Printing and Stationery			
	103-Government Press			
	(1) Construction of Government Press			
O.		15.00	12.82	-2.18

Reasons for final saving of Rs. 2.18 lakhs have not been intimated (September 2000)

## GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Actual expenditure Rs.	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving
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(ii)	4059-Capital Outlay on P.W.D. Centrally Sponsored Schemes 051-Construction 03-7101) Construction of Judiciary Building (C.S.S.)				
	S.	1,15.36			
	R.	-1,15.36			

Surrender of entire provision of Rs. 1,15.36 lakhs was reportedly due to slow progress of work and for re-provision of the same during the year 2000-2001.

(iii)	4059-Capital Outlay on Public works 80-General 051-Construction (1)-Construction under General Services				
	O.	1,68.50			
	S.	3,43.50			
	R.	-31.49	4,80.51	4,84.02	+3.51

Decrease in provision of Rs. 31.49 lakhs by way of reappropriation was reportedly due to non-execution of some work.

Reasons for final excess of Rs. 3.51 lakhs have not been intimated (September 2000)

(iv)	4059-Capital Outlay on P.W.D. 051-Construction (1) Construction of Judicial Building				
	O.	30.00			
	S.	37.00			
	R.	-15.36	51.64	50.27	-1.37

Withdrawal of provision of Rs. 15.36 lakhs by way of surrender was reportedly due to slow progress of work and for re-provision of the same fund during 2000-2001.

Reasons for final saving of Rs. 1.37 lakhs have not been intimated (September 2000).

## GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	4210-Capital Outlay on Medical and Public Health 01-Urban Health Services 110-Referral Hospital (2) Construction of Referral Hospital (NLPF)			
	O.	5,00.00		
	S.	8,00.00		
	R.	-8,73.67	4,26.33	4,26.78 +0.45

Funds were reduced by way of surrender of Rs. 8,73.67 lakhs, reportedly due to slow progress of work and for reprovision of the same during the next financial year.

Reasons for final excess of Rs. 0.45 lakh have not been intimated (September 2000).

(vi)	103-Public Health Centre (1) Public Health Centre			
	O.	1,40.20		
	R.	-92.17	48.03	81.20 +33.17

Surrender of provision of Rs. 92.17 lakhs was reportedly due to withdrawal of provision by the concerned Department.

Reasons for final excess of Rs. 33.17 lakhs have not been intimated (September 2000).

(vii)	110-Referral Hospital (1) Hospital and Dispensary (NLPF)			
	O.	95.80		
	R.	-26.80	69.00	14.10 -54.90

Provision of Rs. 26.80 lakhs was withdrawal by way of surrender reportedly due to withdrawal of the same by the concerned Department.

Reasons of final saving of Rs. 54.90 lakhs have not been intimated (September 2000).



## GRANT NO.54- PUBLIC WORKS-Contd.

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (viii) 4217-Capital Outlay  
on Urban Development  
01-State Capital Development  
051-Construction  
(1)-Construction

O. 10,48.50  
R. -10,48.50

...

...

...

Specific reasons for withdrawal of entire provision of Rs. 10,48.50 lakhs by way of surrender have not been stated (September 2000).

- (ix) (3)-Construction

O. 10.00

S. 1,25.00

R. -4.40

1,30.60

1,30.45

-0.15

Decrease in provision by way of re-appropriation of Rs. 4.40 lakhs was reportedly due to non-receipt of A/A for some work.

Reasons for final saving of Rs.0.15 lakh have not been intimated (September 2000).

- (x) 4515-Capital Outlay  
on Rural Development  
102-Community Development  
(1) Construction of Saikuti  
Hall

O. 1,00.00

R. -25.76

74.24

84.24

+10.00

Reduction of provision by way of surrender of Rs. 25.76 lakhs was reportedly due to withdrawal of provision by the concerned Department.

Reasons for final excess of Rs. 10.00 lakhs have not been intimated (September 2000).



## GRANT NO.54- PUBLIC WORKS-Contd.

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

- (xi) 5054-Capital outlay on  
Roads & Bridges  
04-District and other Roads  
800-Other Expenditure  
(06-8551) Construction  
of Road under EAP

S.	10,00.00			
R.	-4,88.00	5,12.00	5,11.38	-0.62

Withdrawal of provision by way of surrender of Rs. 4,88.00 lakhs was reportedly due to slow progress of work and for reprovision of the same during the next financial year.

Reasons for final saving of Rs. 0.62 lakh have not been intimated (September 2000).

- (xii) Centrally Sponsored Schemes  
03-State Highway  
337-Roads Works  
(03-8853) National Highway (C.S.S.)

S.	2,75.00	2,75.00	...	-2,75.00
----	---------	---------	-----	----------

Specific reasons for non-utilisation of entire provision of Rs. 2,75.00 lakhs have not been intimated (September 2000).

- (xiii) 04-District & Other Roads  
010-Basic Minimum Needs Services  
(2)Construction of Approach Road  
to Langpui Air Port

O.	5,64.07			
R.	-1,75.07	3,89.00	3,88.58	-0.52

Reduction of provision by way of surrender of Rs. 1,75.07 lakhs, specific reasons of which have not been intimated (September 2000).

Reasons for final saving of Rs. 0.52 lakh have not been intimated (September 2000).

## GRANT NO.54- PUBLIC WORKS-Contd.

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

- (xiv) 03-State Highway  
337-Road Works  
(1) Construction of  
Roads under State Plan

O.	2,49.82	
R.	-1,27.82	1,22.00

1,22.00

...

Specific reasons for withdrawal of provision of Rs. 1,27.82 lakhs by way of surrender have not been stated (September 2000).

- (xv) Centrally Sponsored Schemes

03-State Highway  
337-Road Works  
(03-8852) Road Works (C.S.S.)

S.	2,08.00	
R.	-39.94	1,68.06

1,61.27

-6.79

Reduction of provision, by way of surrender of Rs. 39.94 lakhs was reportedly due to slow progress of work and for re-provision of the same during the next financial year.

Reasons for final saving of Rs. 6.79 lakhs have not been intimated (September 2000).

9. Saving mentioned at note 8 above were partly counter balanced by excess mainly under:-

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

- (i) 4216-Capital Outlay  
on Housing  
700-Other Housing  
(2)-Construction of Government  
Residential Buildings

O.	62.40	
S.	1,06.60	
R.	35.89	2,04.89

2,09.12

+4.23

Augmentation of Rs.35.89 lakhs by way of re-appropriation was reportedly due to requirement of more fund than anticipated earlier for VIP furnishings.

Reasons for final excess of Rs.4.23 lakhs have not been intimated (September 2000).

## GRANT NO.54- PUBLIC WORKS-Conclld.

(All Voted)

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	5452-Capital Outlay on Tourism Centrally Sponsored Schemes 01-Tourist Infrastructure 102-Tourist Accommodation (1) Tourist Accommodation (C.S.S.)	4,00,00,000 ...	4,00,00,000 2.41	+2.41

Reasons for incurring expenditure of Rs. 2.41 lakhs without any budget provision have not been intimated (September 2000).

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(1)	7610-Loans to Government Servants 202-Advances for Purchase of Motor Conveyance (1)-Advances for Purchase of Motor Conveyance	4,00,00,000 -3,94.70	4,00,00,000 -3,94.70	-5.30

Reduction of provision of Rs.394.00 lakhs was the net effect of decrease of Rs.160.00 lakhs reportedly due re-appropriation for other purposes and Rs.2,34.70 lakhs by way of surrender reason thereof have not been intimated by the Department.

However, reasons for non-utilisation of remaining provision of Rs.2.30 lakhs have not been intimated by the Department (September 2000).

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(1)	7610-Loans to Government Servants 201 House Building Advance (1)-House Building Advance	10.01 ...	10.01 ...	+10.01

Reasons for incurring expenditure of Rs.10.01 lakhs without any budget provision have not been intimated by the Department (September 2000).

**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			
Original	Rs. 4,00,00,000		
Supplementary	...	10,00,855	-3,89,99,145

Amount surrendered during the year (March 2000).

3,94,70,000

**Notes and Comments:**

1. Rupees 3,94.70 lakhs were surrendered as surplus to requirement but the actual saving worked to Rs. 3,89.99 lakhs.

2. Saving occurred under:-

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	7610-Loans to Government Servants			
	202-Advances for Purchase of Motor Conveyance			
	(1)-Advances for Purchase of Motor Conveyance			
	O.	4,00.00		
	R.	-3,94.70	5.30	-5.30

Reduction of provision of Rs.394.00 lakhs was the net effect of decrease of Rs.160.00 lakhs reportedly due re-appropriation for other purposes and Rs. 2,34.70 lakhs by way of surrender reason thereof have not been intimated by the Department.

However, reasons for non-utilisation of remaining provision of Rs. 5.30 lakhs have not been intimated by the Department (September 2000).

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

Sl.No.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	7610-Loans to Government Servants			
	201 House Building Advance			
	(1)-House Building Advance			
	...		10.01	+10.01

Reasons for incurring expenditure of Rs.10.01 lakhs without any budget provision have not been intimated by the Department (September 2000).

**PUBLIC DEBT  
(All Charged)**

Revenue:	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2049-Interest Payment			
Original	Rs. 94,00,00,000		
Supplementary	<u>2,54,61,000</u>	<u>96,54,61,000</u>	<u>93,72,34,956</u>
			<u>-2,82,26,044</u>
Amount surrendered during the year (March 2000)			<u>5,12,94,000</u>

**Capital:**

Major Heads:-6003-Internal Debt of the  
State Government and  
6004-Loans and Advances  
from Central Government

Original	Rs. 18,93,33,000		
Supplementary	<u>1,66,86,000</u>	<u>20,60,19,000</u>	<u>6,43,21,84,440</u>
			<u>+6,22,61,65,440</u>
Amount surrendered during the year (March 2000)			<u>2,52,13,000</u>

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

1. Rupees 5,12.94 lakhs were anticipated as surplus to the requirement and surrendered in March 2000. However, ultimate saving has been worked out to Rs. 2,82.26 lakhs.
2. As the expenditure could not exceed the original budget provision, supplementary provision of Rs. 2,54.61 lakhs obtained in March-2000 proved wholly unnecessary.
3. Saving was the net effect of excess and saving, the more important of which has been mentioned in the succeeding notes.

## PUBLIC DEBT-Contd.

4. - Saving occurred mainly under:-

Sl.No.	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2049-Interest Payment			
	01-Interest on Internal Debt			
	101-Interest on Market Loan			
	(1) (a) Interest on Loan from L.I.C. (Housing)			
	O. 4,92.26			
	R. -1,67.12	3,25.14	3,25.14	
	Surrender of provision of Rs. 1,67.12 lakhs, reportedly due to the fact that the amount due for re-payment of loan and payment of interest could not be ascertained at the time of budget preparation, hence the fresh loans to be available during 1998-99 were not finalised.			
(ii)	(3)-Interest on Loan from N.C.D.C			
	O. 1,03.37			
	S. 14.06	1,17.43	1,12.24	-5.19
(iii)	03-Interest on Provident Fund			
	108-Interest on Insurance and Pension Fund			
	(2)-Interest on Saving Fund			
	O. 1,93.89			
	S. 6.11	2,00.00	11.10	-1,88.90
(iv)	04-Interest on Loans from Central Government			
	103-Interest on Loans for Centrally Sponsored Plan Schemes			
	(3) (b)-Interest on Loan from Ministry of Agriculture (State)			
	O. 28.95			
	S. 23.64	52.59	25.15	-27.44
(v)	(8) (b)-Interest on Loan from Ministry of S and T (State)			
	O. 0.37			
	S. 37.50	37.87	18.94	-18.93

Reasons for final saving of Rs.5.19 lakhs, Rs. 1,88.90 lakhs, Rs. 27.44 lakhs and Rs. 18.93 lakhs in respect of Sl. No. (ii), (iii), (iv) and (v) above have not been intimated (September 2000).



## PUBLIC DEBT-Contd.

Sl.No.	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	01-Interest on Internal Debt 101-Interest on Market Loans (4) (b)-Interest on Loan from P.F.C			
	O. 1,61.91			
	R. -27.91	1,34.00	0.90	-1,33.10
(vii)	(6) (a) Interest on Loan from HUDCO (Housing)			
	O. 34.61			
	R. -2.12	32.49	15.93	-16.56
(viii)	(6) (b) Interest on Loan from HUDCO (HBA)			
	O. 3,52.10			
	R. -1,20.31	2,31,79	1,86.14	-45.65
(ix)	(8) Interest on NABARD Loan			
	O. 99.91			
	R. -64.91	35.00	33.02	-1.98
Surrender of provision of Rs. 27.91 lakhs, Rs. 2.12 lakhs, Rs. 1,20.31 lakhs and 64.91 lakhs, in respect of Sl. No. (vi), (vii), (viii) and (ix) above, reportedly due to the fact that the amount due for repayment of Loan and payment of Interest could not be ascertained at the time of preparation of budget, therefore, fresh loans to be available during 1998-99 were not finalised, hence the saving.				
Reasons for final saving of Rs. 1,33.10 lakhs, Rs. 16.56 lakhs, Rs. 45.65 lakhs and Rs. 1.98 lakhs in respect of Sl. Nos. (vi) to (ix) above have not been intimated (September 2000).				
(x)	04-Interest on Loan from Central Government 101-Interest on Loans for State/ Union Territory Plan Schemes (2) (b)-Interest on Consolidated Loan from State Plan			
	O. 57.92	57.92	...	-57.92
(xi)	102-Interest on Loans for Central Plan Schemes (2)-Interest on Loan from NEC (State)			
	O. 99.63			
	S. 1.00	1,00.63	...	-1,00.63

## PUBLIC DEBT-Contd.

Sl.No.	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xii)	103-Interest on Loans for Centrally Sponosred Plan Schemes (4) (b) Interest on Loan from Ministry of M & H (State)			
	O.	13.93	13.93	-13.93

Specific reasons for final saving and non-utilisation of the entire provision of Rs. 57.92 lakhs, Rs. 1,00.63 lakhs and Rs. 13.93 lakhs in respect of Sl. Nos. (x), (xi) and (xii) above, have not been intimated (September 2000).

(xiii)	104-Interest on Loans for Non-Plan Schemes (2)-Interest on Small Saving Loan			
	O.	5,74.20	5,61.49	-5,61.49
	R.	-12.71		

Surrender of provision of Rs. 12.71 lakhs, reportedly due to the fact that the amount due for re-payment of loan and payment of interest could not be ascertained at the time of preparation of budget, therefore, fresh loan to be available during 1998-99 were not finalised, hence the saving.

Reasons for non-utilisation of the remaining provision of Rs. 5,61.49 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2049-Interest Payment 01-Interest on Internal Debt 101-Interest on Market Loans (1) (b) Interest on Loan from L.I.C (Water Supply)			
	O.	73.53	1,04.84	+25.86
	S.	5.45		
(ii)	305-Management of Debt (2) Interest on Ways and Means Advances			
	O.	1,00.00	4,20.52	+3,20.52

## PUBLIC DEBT- Contd.

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

(iii)	03-Interest on Provident Fund 104-Interest on State Provident Funds				
	O.	25,72.14			
	S.	27.86	26,00.00	23,04.00	+2,96.00

(iv)	108-Interest on Insurance and Pension Fund (1) Interest on Insurance and Pension Fund				
	O.	96.95			
	S.	3.05	1,00.00	3,00.00	+2,00.00

Reasons for final excess of Rs. 25.86 lakhs, Rs. 3,20.52 lakhs, Rs. 2,96.00 lakhs and Rs. 200.00 lakhs in respect of Sl. No. (i), (ii), (iii) and (iv) above have not been intimated (September 2000).

(v)	01-Interest on Internal Debt 101-Interest on Market Loans (6) (c) Interest on Loan from HUDCO (SHASU)				
	O.	11.27			
	R.	-3.61	7.66	12.00	+4.34

Surrender of provision of Rs. 3.61 lakhs, reportedly due to the reason that the amount due for repayment of Loan and payment of Interest could not be ascertained at the time of preparation of budget, therefore, fresh loans to be available during the Year 1998-99 were not finalised. Hence, the saving.

Reasons for final excess of Rs. 4.34 lakhs have not been intimated (September 2000).

(vi)	(4) (a) Interest on Loan from R E C				
	O.	7,40.14			
	S.	1,29.34	8,69.48	13,04.84	+4,35.36

Reasons for final excess of Rs. 4,35.36 lakhs have not been intimated (September 2000).

**Capital:**

7. In view of the excess expenditure of Rs. 6,22,61.65 lakhs, supplementary provision of Rs. 1,66.86 lakhs obtained in March-2000 proved inadequate and surrender of Rs. 2,52.13 lakhs proved injudicious.

## PUBLIC DEBT-Contd.

8. Excess occurred mainly under:-

Sl.No.	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	6003-Internal Debt of the State Government 110-Ways and Means Advance from the Reserve Bank of India	5,78,79.66		+5,78,79.66

The uncovered expenditure of Rs. 5,78,79.66 lakhs was due to re-payment of large amount of loan following drawal of Ways and Means advance from Reserve Bank of India. There was also difficulty in making exact estimation of expenditure under this head of account as the expenditure under this head of account had relation to overall financial position of the State.

(ii) 109-Loans from Other Institutions  
(1) Loans from REC

O.	1,81.22			
S.	1,07.23	2,88.45	4,19.02	+1,30.57

The reasons for final excess of Rs. 1,30.57 lakhs have not been intimated (September 2000).

(iii) 6004-Loans and Advances  
from Central Government  
01-Non-Plan Loans  
102-Share of Small Saving Collection

O.	1,50.95			
R.	-7.23	1,43.72	1,51.96	+8.24

(iv) 02-Loans for State/U.T  
Plan Schemes  
100(2) (a) State Plan (Block Loan)

O.	6,29.49			
R.	-51.91	5,77.58	5,93.92	+16.34

Surrender of provision of Rs. 7.23 lakhs and Rs. 51.91 lakhs in respect of Sl. No. (iii) and (iv) above, reportedly due to the reason that the amount due for repayment of Loan and payment of Interest could not be ascertained at the time of preparation of budget, therefore, fresh loans to be availed during the year 1998-99 was not finalised. Hence the saving.

Reasons for final excess of Rs. 8.24 lakhs and Rs. 16.34 in Sl. No. (iii) and (iv) have not been intimated (September 2000).



## PUBLIC DEBT- Contd.

Sl.No.	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	06-Ways and Means Advances 800-Other Ways and Means Advance	...	46,44.00	+46,44.00

Excess was due to repayment of loan following drawal of Ways and Means Advance from Government of India for which Government could not anticipate in the beginning of the year.

(vi)	05-Loans for Special Schemes 101-Schemes for NEC	...	50.95	+50.95
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Reasons for final excess of Rs. 50.95 lakhs have not been intimated (September 2000).

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

Sl.No.	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	6003-Internal Debt of the State Government 103-Loans from Life Insurance Corporation of India (b)-Loans from L.I.C. (Water Supply)			
	O.	31.68	31.68	-31.68
(ii)	104-Loans from G.I.C. (Fire Equipment)			
	O.	3.33	3.33	-3.33
(iii)	109- Loans from Other Institutions (2) (a) Loans from HUDCO (Housing)			
	O.	43.99	...	...
	S.	0.12	44.11	-44.11
(iv)	(4) Loans from HUDCO (SHASU)			
	O.	16.16	16.16	-16.16

Reasons for final saving of the entire provision of Rs. 31.68 lakhs, Rs. 3.33 lakhs, Rs. 44.11 lakhs, and Rs. 16.16 lakhs in respect of Sl. Nos. (i), (ii), (iii) and (iv) above have not been intimated (September 2000).

(v)	109(3)-Loans from P.F.C.			
	O.	1,32.30	...	...
	R.	-57.59	74.71	74.71



## PUBLIC DEBT- Concl'd.

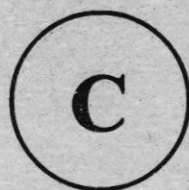
Sl.No.	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	6004-Loans and Advances from Central Government 03-Loans for Central Plan Schemes 800-Other Loans (2) Schemes for NES (State Period)			
	O. 50.66			
	R. -1.22	49.44	...	-49.44
(vii)	04-Loans for CSS 100(4)(b)Loans for Works and Housing(State)			
	O. 5.38			
	R. -0.09	5.29	...	-5.29

Reduction of provision of Rs. 57.59 lakhs, Rs. 1.22 lakhs and Rs. 0.09 lakh by means of surrender in respect of Sl. No (v), (vi) and (vii) above, reportedly due to the reason that amount due for repayment of loan and payment of Interest could not be ascertained at the time of budget preparation, therefore, fresh loans to be availed during the year 1998-99 were not finalised. Hence the saving.

Reasons for final saving of the remaining provision of Rs. 74.71 lakhs, Rs. 49.44 lakhs and Rs. 5.29 lakhs in respect of Sl. No. (v), (vi) and (vii) above have not been intimated (September 2000).

**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(-)
<b>Revenue</b>				
17. <b>Printing and Stationery</b> 2058-Stationery and Printing	50,00,000	78,78,538	28,78,538	...
27. <b>Water Supply and Sanitation</b> 2215-Water Supply and Sanitation	50,00,000	6,00,04,658	5,50,04,658	...
46. <b>Electricity</b> 2801-Power	50,00,000	2,43,18,946	1,93,18,946	...
47. <b>Industries</b> 2851-Village and Small Industries	50,00,000	25,50,584	....	24,49,416
54. <b>Public Works</b> 2059- Public Works	1,00,00,000	3,13,98,944	2,13,98,944	...
<b>Total Revenue:-</b>	<b>3,00,00,000</b>	<b>12,61,51,670</b>	<b>9,86,01,086</b>	<b>24,49,416</b>
16 <b>CAPITAL</b> <b>Civil Supplies</b> 4408-Capital Outlay on Food, Storage and Warehousing	1,28,32,00,000	1,01,45,35,781	...	26,86,64,219
<b>Grand Total :</b>	<b>1,31,32,00,000</b>	<b>1,14,06,87,451</b>	<b>9,86,01,086</b>	<b>27,11,13,635</b>



**Comptroller & Auditor General of India**  
**2000**