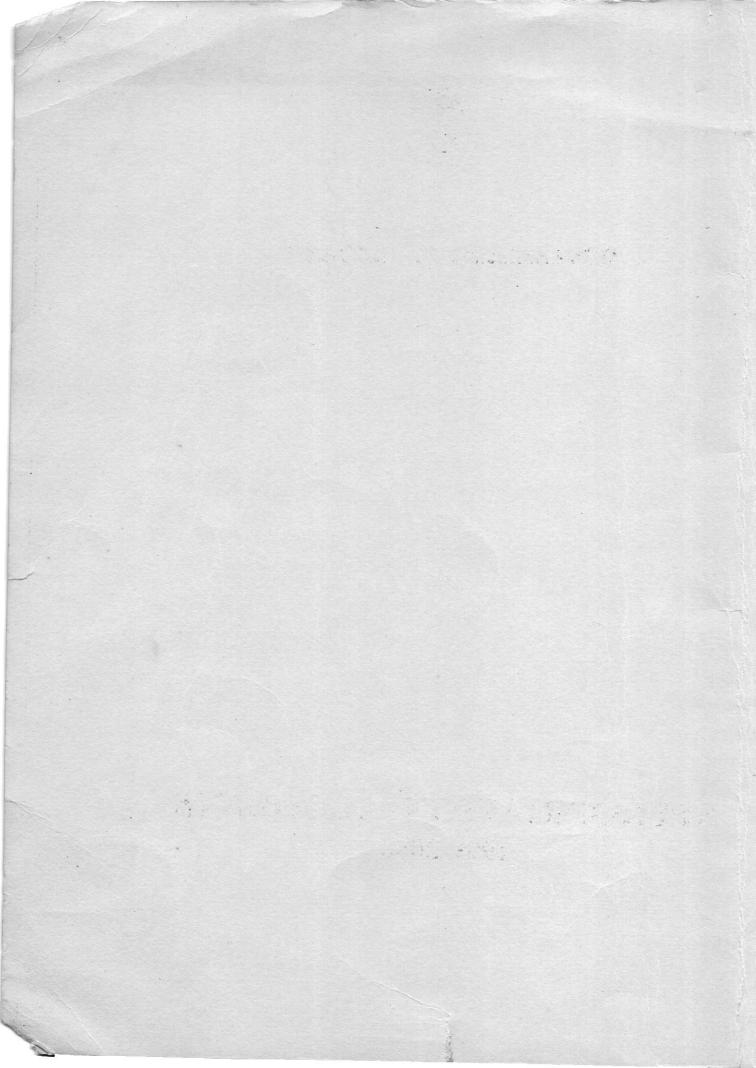


GOVERNMENT OF MIZORAM

DON

APPROPRIATION ACCOUNTS
1999-2000





GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS 1999-2000



COVERNMENT OF THE MACHINE WOO

APPROPRIATION ACCOUNTS

		Pa	age(s)
	Introductory :	Arts and Culture	iv
78-82	Summary of Appropriation Accounts	Medical	1-13
08-68	Number and name of Grant/Appropriation	Water Supply and Sanitation no	27.
10-00	Legislative Assembly	Housing .	15-16
250	Governor	Urcan Dévelopement	17-18
3.	Council of Ministers	Information and Publicity	19-20
4,	Administration of Justice	District Council	21-22
588	Election	Labour and Employment.	23
600	Revenue	Social Welfare	24
7.1-00	State Excise	Social Security and Welfare	25
8.	Sales Tax	Relief on account of Natural	26
9.	Other Fiscal Services	Calamities	27
10.	Treasury and Accounts Administration		28-29
11.	Mizoram Public Service Commission	Hortiqulture	30
12.	Secretariat	Fisherias	31-37
13.	District Administration	Soil and Water Conservation	38-42
14.	Police	Animal Husbandry	43-47
32+138 15.	Jails	Forests	48
16.	Civil Supplies	Co-operation ·	49-53
17.	Printing and Stationery	Rural Development	54-56
18.	Other Administrative Services	North Eastern Areas Programme	57-61
19.	Local Administration Department	Other Special Areas Development Programme	62-63
20.	Retirement Benefit		64-65
21.	State Lotteries		66
22.	School Education		67-70
23.	Higher and Technical Education		71-74
24	Sports and Youth Services		75-76

ge (5)		Page(s)
25.	Arts and Culture	77 Introductory
26.	Medical	28-87 Summary of Appropriation Accounts
27.	Water Supply and Sanitation	e8-E8 Number and name of Grant/Appropri
28.	Housing	[9-00 Logislative Assembly
29.	Urban Developemnt	ton19v00 92-95
30.	Information and Publicity	96 - Council of Ministers
31.	District Council	79 Administration of Justice
32.	Labour and Employment	98-99 Election
33.	Social Welfare	9unever100-102
34.	Social Security and Welfare	401-E01 Excise
35.	Relief on account of Natural Calamities	8. Sales Tax 700 9. Other Elecal Lervices
36.	Agriculture	106-111 Treasury and Accounts Administra
37.	Horticulture	112-115 Misoiam Public Service Commission
38,	Fisheries	911-119 Secretariat
39.	Soil and Water Conservation	120-124 List District Administration
40.	Animal Husbandry	125-131
41.	Forests	132+135
42.	Co-operation	136-141 Supplies
43.	Rural Development	742-147 Printing and Stationery
44.	North Eastern Areas Programme	148-151 18. Other Administrative Services
45.	Other Special Areas Development Programme	7. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
		20. Retirement Benefit
		21. Share Lotterias

	Pa	ge(s)
46.	Electricity YROTAKIOSTMI 15	6-165
47.	Industries 16	6-172
48.	Sericulture This compilation contrining the Appropriation Accounts of the	3-175
49.	nment of Mizoram for the year 1999-2000 presents the accounts of	176
50.	Road and Water Transport 17	7-179
51.	maintain maintain maintain and maintain acts passed under fied in the Schedules appended to the Appropriation Acts passed under	0-181
52.	Census Survey and Statistics 18	2-185
53.		6-188
54.	Public Works Department	9-203
55.	Loans to Government Servants -: struppod send al	204
	Public Debt .nortsingorqqA no thang issising not abnot 20	
	Stands for Supplementary grant or Appropriation.	187
Appen	recoveries adjusted in the accounts in reduction served someth of expenditure variable and accounts in reduction served something of expenditure	214

Charged appropriations and expenditure are shown underlined.

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 1999-2000 presents the accounts of sums expanded in the year ended 31st 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.

Públic Works Deparment

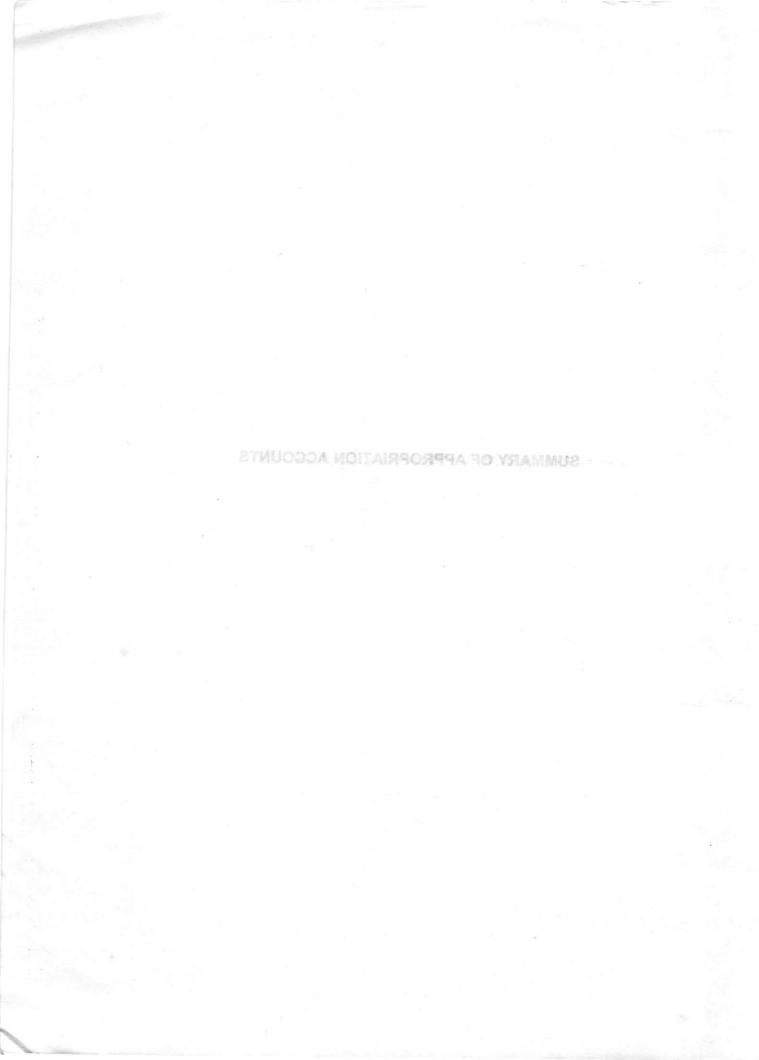
Loans to Covernment Servants

In these Accounts:-

- 'O' Stands for Original grant or Appropriation.
- 'S' Stands for Supplementary grant or Appropriation.
- 'R' Stands for re-appropriation, withdrawals or bedsupes selections surrenders sanctioned by a competent Authority.

Charged appropriations and expenditure are shown underlined.

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	OF ADDRODS:	TION ACCOUNT	re	
SUMMARY	OF APPROPRIA	TION ACCOUNT	13	
			e ex	
*				



SUMMARY OF APPROPRIATION ACCOUNTS-1999-2000

Number	and Name	Total Grant/	Appropriation		nditure		Saving	Excess	
of Grant	or	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
Appropr	lation		(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	thir Service Commis-	(2) Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
A	Legislative Assembly			5,14,34,224		34,37,776			***
0 L	Voted	5,28,50,000	50,00,000	5,23,99,432	27,50,000	4,50,568	22,50,000	· · · ·	
	Charged Governor	32,50,000		32,31,098		18,902	1 10 10 11		
. 0	Voted	2,00,000		1,87,559		12,441			
	Charged	1,21,00,000	***	1,12,55,388		8,44,612		•••	•••
3.	Council of Ministers	6,14,00,000		5,93,22,563		20,77,437		1.04.054	
	Voted	1,37,00,000		1,38,26,074				1,26,074	
4.	Administration of Jus	tice 15,000		7,73,07,283		24,07,717			
	Voted	2,74,69,000	7,27,000	2,62,21,786	•••	12,47,214	7,27,000	•••	
	Charged	82,00,000	(3) RS	.81,88,651	(5) Rs	11,349	(7) Rs. ···	(8) Rs	(9) R.s. ***
(1) /5.52.052.1	Elections	Revenue	Capital	Revenue	Capital	Revenue	Capital		Capital
Minber:	Voted	10,32,50,000	ppropriation	10,27,73,636	diture	4,76,364	Saving	4,400.66	a

of Gr	oer and Name ant or	Total Grant/A	Appropriation	Exper	nditure	4,76,364	Saving	Exce	ss
	opriation 1914	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	A CONTRACTOR OF THE CONTRACTOR	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	f 1850 manul	Rs.	Rs.	Rs. 46 44	Rs.	Rs.	Rs.	Rs.	Rs.
5.	Revenue	2,74.69,000	7,27,000	2,62,21,786		12,47,214	7,27,000		
	Voted	7,97,15,000	•••	7,73,07,283		24,07,717			•••
7.	State Excise	1,37,00,000		1,38,26,074					
	Aoteq	6,14,00,000	***	5,93,22,563		20,77,437		1,26,074	
3.	Sales Tax			1,12.55,388		8,44,012			
).	Voted Other Fiscal Services	1,75,50,000	•••.	1,70,49,002		5,00,998		****	•••
	Voted	45,00,000	****	44,60,360	•••	39,640		•••	
0.	Treasury and Accounts Administration	5,28,50,000		5,23,99,432			22,50,000		
	Voted	5,48,72,000	•••	5,14,34,224		34,37,776			•
1.	Public Service Commis	sion				B3.	R2.	RK.	
		(37				(6)			(a)
O L STATE	Charged	98,00,000	Capital	98,19,458	Capttal	Revenue	Caprest	19,458	Capital
2.	Secretariat	total Craut	Appropriation		fregrence			Exc	
	Voted	58,82,03,000	.Party		TION ACCOUNT TOF MILORAL		•••	F. 204	

		2 45 56 686				AND VEGET	7,9 5	1 112	
	and Name	Total Grai	nt/Appropriation	Exp	oenditure		Saving	Exce	SS
of Gran		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capita
(1)	Haddu	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	7,0004	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Ks · 16,257	Rs.
13.	District Administration	r vices					X		
	Voted pos	13,51,77,000	9,01,49,000	12,75,40,779	14,00,000	76,36,221	8,87,49,000	:::	
14.	Police and Technical								
	Voted	68,32,25,000	2,53,60,000	70,18,69,725	2,53,54,431	1,20,61,288	5,569	1,86,44,725	***
15.	Jails of Education								
	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 Printin	g 30,00,00,000				5,22,97,652			
	Voted	4,75,00,000	•••	3,94,01,765		80,98,235			
18.	Other Administrative		28.	Ms.	188.				Ecs.
	Services	(8)		(4)		(e)		(8)	
	Voted	11,99,82,000	Capital	12,18,96,023	Capital	Revenue.	Capital	19,14,023	Capital
granper	r and Manne	Total Gra					Saving	Exce	86
19.	Local Administration Department			ARY OF APPROPR	TATION ACCOUN	TS - Contd.			
	Voted	5,13,00,000		4,99,45,023		13,54,977			

Number	and Name		t/Appropriation		enditure		Saving	Exc	eess
of Grant	or	11,99,82,000		Revenue	Capital	Revenue	Capital	Revenue	Capital
Appropr	iation	Revenue	Capital	(4)	(5)	(6)	(7)	(8)	(9)
(1)	Ottor Adjunistrati	(2) Rs.	(3) Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
20.	Retirement Benefit	4,75,00,000	11.00	3,94,01,765		80,98,235			
17.	Voted	30,00,00,000		24,77,02,348		5,22,97,652		***	***
		19,85,00,000	1,29,68,10,000	19,91,90,453	85,37,25,966		44,30,84,034	6,90,453	
21.	State Lotteries								
	Voted	46,00,000	•••	45,91,634	•••	8,366	•••		•••
22.	School Education								
	Voted	1,33,91,82,000	2,53,60,000	1,32,71,20,712	2,53,54,431	1,20,61,288	5,509	1,86,44,725	***
	Higher and Techn Education Voted	ical 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					1		
	Voted	4,59,78,000	Rs.	4,59,94,257	Б	Re. **	352°	16,257	188
(7) Vibrohi		ASES GINER	(3)	展で、6階にで (格)	Capital (S)	Revenue (6)	Capital (7)	Revenue (8)	(9)
25.	Art and Culture		MAppropriation Canisat		enditure :	Eb acurating road	Saving		C688 01
	Voted	2,46,50,000	•••	2,44,95,031	***	1,54,969	•••		•••

8,43.00,000 6,19.21,538

	oxed	2,54,98,000	2,07,30,600	2,41,49,473	21,10,850	170190101	1,00,025,029			
and the same of the same of	and Name	Total Gran	t/Appropriation	Exp	enditure		Saving		Excess	
of Gran	t or	· · · · · · · · · · · · · · · · · · ·	Canital	Revenue	Capital	Revenue	Capital	Revenue		Capital
Approp	riation	Revenue	(3)	(4)	(5)	(6)	(7)	(8)		(9)
(1)	Jorticulture	(2) Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.
26.	Medical	28,81,64,000	10,18,52,000	27,07,22,083	9,31,21,569	1,74,41,917	87,30,431			
	Voted	57,22,91,000		53,68,87,440		3,54,03,560				
	Voted.	7,97,00,000		7,90,00,000						
27.	Water Supply and Sa	nitation								
5. 1	Voted Vecomit of	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	2,00,34,000		2,14,17,868				13,83,868		
4.	Voted	2,15,00,000	40,98,00,000	1,90,14,720	40,98,00,000	24,85,280			•••	•••
29.	Urban Development Voted	9,48,22,000	65,05,000	8,79,91,875	65,05,000	68,30,125	•••			
30.	Information and Pub	licity								
	Voted	3,13,07,000		3,09,21,300		3,85,700				
		Rs.	188.	18s.			Ks.			
31.	District Council		(3)	(4)	(5)					(a)
ppropr		Havenne 41 01 02 000	Capital	40,98,27,000	Capital	3,00,000	Capital			Capital
f Grant	Voted	41,01,27,000	Appropriation		nditure	2,00,000			Excess	
32.	Labour and Employs									
	Voted	2,15,,25,000	SUMM	1,82,55,294	ATION ACCOUNT	32,69,706				•••

Number of Gran	er and Name		t/Appropriation	-	enditure		Saving	Exc	ess
	priation	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	- District Council	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
	Voted								,
3 ₃₀ .	Social Welfare					8			
	Voted	17,74,32,000	e2'02'000	16,43,09,617		1,31,22,383		a 1 a a	
29.									
34.	Social Security and Welfare			1,90,14,739					
28.	Voted	2,00,34,000		2,14,17,868				13,83,868	
5.	Relief on Account of Natural Calamities	antiation 40,80,42,000		39,69,41,434					
	Voted	7,97,00,000		7,90,00,000		7,00,000	<i>y</i> •••		
6.	Agriculture								
20.	Voted	28,81,64,000	10,18,52,000	27,07,22,083	9,31,21,569	1,74,41,917	87,30,431		
7.	Horticulture								
v blue	Voted	7,64,37,000	6,07,02,000	7,01,07,229	5,94,03,585	63,29,771	12,98,415	(3)	(3)
8.	Fisheries	Total Gras			benquine	A second to the	-Chanter 1	Mercenda	
	Voted	2,54,98,000	2,07,30,000	2,41,49,473	21,10,850	13,48,527	1,86,19,150		C (540)2
9.	Soil and Water Conse	rvation		ARRY OF APPROVE	LLATITON NOGOTI				
	Voted	7,65,40,000	8,43,00,000	6,19,21,538		1,46,18,462	8,43,00,000		

	r and Name	Total Grant	/Appropriation	Exp	enditure		Saving	Exc	ess
of Gran	oriation or or cusus. Survey and	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	TILLION .	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(-)	Vated	3Rs.'57,000	Rs.	3Rs.'54'130	Rs.	Too Rs. 940	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		•••
50.	Road and Water Tra	usport				1 1			
41.	Forests	93,74,000							
	Voted VAISHOU	20,84,87,000	20,00,000	19,36,89,606	35,700	1,47,97,394	19,64,300		
42.	Co-operation	3,97,70,000		4,02,71,966					
48	Voted	4,17,93,000	2,40,34,000	3,98,18,205	2,28,26,200	19,74,795	12,07,800		
	Voted	17,70,83,000	2,71,50,000	19,06,39,440	1.66,41,750				
43.	Rural Development								
	Voted	53,38,29,000	43,98,08,000	47.03,15.232	40,04,99,102	6235373,768	3013101830018		
	Voted	33,43,70,000	1,52,18,000	31,38,60,329	1,13,52,900	2,05,09,671	38,65,100	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	•••
44.	North Eastern Areas								
(1)	Voted	73,40,000	18,15,00,000	10,18,939	12,33,16,373	63,21,061	5,81,83,627	(8) Rs	16s.
45.	Other Special Areas			Revenue	Capital	Revenue	Capital	160×cauc	Capital
Numb	Programme	Total Gran	n/Appropriation		penditure		Saving	EX	
	Voted	14,88,58,000	"Enky	7,98,97,524	KTYLTOK VOCKO	6,89,60,476	•••		••

The state of the second of the second

	and Name	Total Gran	t/Appropriation	Exp	penditure		Saving	Exces	S
of Gran Approp		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	Vidred	(2) 0 000	(3),,,,,	(4)	(5)	(6)	(7)	(8)	(9)
	u stan pre	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
	North Eastern Areas								
46.	Electricity	33.43,70,000	1,52,18,000	31,38,60,329	1,13,52,900	2,05,09,6 At			
	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 Charles	9							
	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	
	Voted	4,17,93;000		3,98,18,205					
48.	Sericulture Voted	3,97,70,000		4,02,71,966	•••			5,01,966	
49.	Civil Aviation Voted	93,74,000	20,00,000	78,87,493	33,700	14,86,507	19,64,300		
50.	Road and Water Tran	nsport							
	Voted	12,38,67,000	1,45,50,000	11,72,43,798	1,45,21,753	66,23,202	28,247		
51.	Tourism Paugua								1 ,,
	Voted	3,69,27,000	. Its	2,03,24,130	Rs	1,66,02,870	N.S	FC2"	100
		(5)	(3)	(4)					
52.	Census, Survey and	Revenue	Capitat	Revenue					
nunpes.	Statistics	Your Grant	Appropriation	Exp	enditure		Saving		
	Voted	2,57,16,000	SHAMA	2,44,54,825	ATION ACCOUR	12,61,175			

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Jamba	r and Name	Total Grant	/Appropriation	Exp	enditure	8	Saving	Ex	cess
f Gran		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue (8)	Capital (9)
(1)	A AREA O.	(2)	(3)	(4)	(5)	(6)	(7)	Rs.	Rs.
(1)		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	13.
53.	Other General Economic Services Voted	3,01,49,000	2,30,00,000	2,75,84,525	die 62 62 62 62 64 64 64 64 64 64 64 64 64 64 64 64 64	25,64,475	2,30,00,000	no i deserva	M WODDINES
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	00 10 10 10 10 10 10 10 10 10 10 10 10 1	#
55.	Loans to Governme Servants	nt	8		10.00.855		3,89,99,145	9	25 m
	Voted Public Debt		4,00,00,000	-	10,00,855	e do 02 ··· te	m ss	F 55	4254
	Charged	96,54,61,000	20,60,19,000	93,72,34,956	6,43,21,84,440	2,82,26,044		 0	6,22,61,65,440
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	
Charge	ed	99,88,11,000	20,60,19,000	96,97,29,551	6,43,21,84,440	2,91,00,907	3.	19,458	6,22,61,65,440
GRAN	D 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

Excess over the following grants requires regularisation:

REVENUE SECTION (Voted)

Sl.No.				Number	and Name of grant
1.			2	3.	Council of Ministers
2.				14.	Police
3.			28.26 (ch	16.	Civil Supplies
4.			8 8	18.	Other Administrative Services
5.				24.	Sports and Youth Services
6.				34.	Social Security and Welfare
7.				47.	Industries
8.	20			48.	Sericulture
REVENUE	SECTION	(CH	ARGED)		
1.	18		3 8	11.	Public Service Commission

CAPITAL SECTION (CHARGED)

The reconciliation between the total expenditure lactording to Appropriation Accounts for that own in Finance Accounts for that wear is given below

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.

nce Accounts 7,94,95,28,136 1,92,07,08,044 96,97,29,551 6,43,21,84,440

(Capital includes Loans and Advances and Public Debt)

The same of the sa

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 :-

Total expen diture Accor ding to appropriation accounts 8,07,56,79,806 2,93,52,43,825 96,97,29,551 6,43,21,84,440

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 96,97,29,551 6,43,21,84,440

(Capital includes Loans and Advances and Public Debt)

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

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

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SUMMARY OF APPROPRIATION ACCOUNTS-Concid.

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

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

GRANT NO.1- LEGISLATIVE ASSEMBLY

Excess + Actual Total grant/ Saving expenditure appropriation Rs. Rs. Rs. Revenue : Actual - Saving expenditure grant (seegua lo snisi nI) Major head: 2011-State Legislatures Voted Rs. 2,69,00,000 Original 5,23,99,432 5,28,50,000 2,59,50,000 Supplementary (2)-Purchase of Motor Amount surrendered during 4,56,828 the year (March 2000) Charged Reasons for reduction of provision by way of surrender of Rs.12. rom the M.L.A.s. was reportedly due to less receipt of loan application 16,00,000 Original 32,31,098 -18,902 16,50,000 32,50,000 Supplementary Amount surrendered during the year (March 2000) 3,068 Capital: Major head: 7615-Capital Outlay on vd noisivorg to noisouber not snosses Miscellaneous loans of to loan application and ylbedroger saw Voted Rs. 50,00,000 Original -22,50,00027,50,000 50,00,000 Supplementary

Notes and Comments:

Amount surrendered during

the year (March 2000)

Capital:

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

22,50,000

GRANT NO.1- LEGISLATIVE ASSEMBLY-Concld.

Youar desor

2. Saving occurred mainly under:-

Sl.No. Head

Total

Actual

Excess + Saving -

Capital:

grant expenditure (In lakhs of rupees)

(1) 7615-Miscellaneous Loans

Loans

802.02 N-200-Miscellaneous

(2) -Purchase of Motor Conveyance

BSI

0. 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

0.

35.00

R.

-10.00

25.00

25.00

. 88

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.

0.00.17 000.00.0

22 50 00

1

Motes and Comments:

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

GRANT NO.2-GOVERNOR

t saebxä Revenue:	lautoA exutibneque	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
	(speck	(In lexhs of m		
Major head: 2012-Gove	rnor			
Voted	Rs.			
Original Supplementary	1,80,000 20,000	2,00,000	1,87,559	-12,441
t surrendered du	ring			
Amount surrendered du the year (March 2000)		40.12		12,441
Charged	tremved of a			
Original Supplementary	98,20,000	1,21,00,000	1 10 19bne 1102 (1) 1 1,12,55,388	-8,44,612
Original Supplementary Amount surrendered du	98,20,000 22,80,000	1,21,00,000	1,12,55,388	-8,44,612
Original Supplementary Amount surrendered duthe year (March 2000)	98,20,000 22,80,000	ctio 000,000,100,100,000,000,000,000,000,000	1 10 195091112 (1) 1 1,12,55,388 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	<u>-8,44,612</u> <u>8,15,058</u>
Original Supplementary Amount surrendered duthe year (March 2000)	98,20,000 22,80,000	ctio 000,000,100,100,000,000,000,000,000,000	in 1,12,55,388 in 1,1	<u>-8,44,612</u> <u>8,15,058</u>
Original Symposis 10 Original Symposis 10 Supplementary Manual Symposis 10 Amount surrendered duthe year (March 2000) Notes and Comments:	98,20,000 22,80,000	ctio 000,000,100,100,000,000,000,000,000,000	(2) Surrender of I (2) Surrender of I (2) 1,12,55,388 Explain the second	<u>-8,44,612</u> <u>8,15,058</u>
Original Supplementary Supplementary Amount surrendered duthe year (March 2000) Notes and Comments: Charged	98,20,000 22,80,000 aring	on, reportedly du 8s.3.84 lakhs repo ction000,00,15,1 wances wances 2.61	(2) Surrender of I (2) Surrender of I uppl 888, 25, 21, 1 Emolumente and allo Emoluments and Allo of Covernor 1.34 4.35 nder of Es.1.74	8,15,058
Original Supplementary Supplementary Amount surrendered duthe year (March 2000) Notes and Comments: Charged 1. Out of the	98,20,000 22,80,000 aring	on, reportedly du 8s.3.84 lakhs repo ction000,00,15,1 wances wances 2.61	(2) Surrender of I (2) Surrender of I (2) Surrender of I (3) Surrender of I (4) St. (4) St. (5) Surrender of I (6) Surrender of Surrender of Surrender of I (7) Surrender of I (8) Surre	-8,44,612 8,15,058
Original Supplementary Amount surrendered duthe year (March 2000) Notes and Comments: Charged	98,20,000 22,80,000 aring	on, reportedly du 8s.3.84 lakhs repo ction000,00,15,1 wances wances 2.61	(2) Surrender of I (2) Surrender of I uppl 888, 25, 21, 1 Emolumente and allo Emoluments and Allo of Covernor 1.34 4.35 nder of Es.1.74	-8,44,612 8,15,058

of Rs.22.80 lakhs obtained in March 2

Saving occurred mainly under:-3.

Sl.No.	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of r	upees)	

2012-Governor (i) 03-Governor 108-Tour expenses (1)-Tour expenses of Governor

> 8.00 0. 4.25 -3.75 4.25 R.

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-Concld.

S1.No.	Head Grant Lbs		Total grant/ appropriation (In lakhs of	Actual expenditure rupees)	Excess + Saving -
(ii)	2012-Governor 03-Governor 103-Household	Establishme			
	(1)-Household of Governor	Establishm	ent		
-12,441.					
	O. S. R.	37.00 5.20 -2.08	40.12		Amount surrences the year (March

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-availibility 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

4 Asserbed

2.61

2.61

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

2. In view of saving of Rs. 8.45 lakhs, su Rs.22.80 lakhs obtained | March 2000 proved excessive

111-Tour samenses of Governor

Saving cucurred mainly under:-

Appropriation expenditure (In laths of rupees)

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

Total

drant

Total grant Excess + Actual Rs. Revenue : expanditura.

Actual Excess + expenditure Rs.

Saving -Rs.

(la.lakks of tupees)

Major head: 2013-Council of Ministers and Deputy Ministers

Rs.

Original Supplementary 1,27,00,000

10,00,000 1,37,00,000

1,38,26,074

+1,26,074

Specific reasons for anticipated saving of Rs. 10.00 lakhs. have not been stated. Amount surrendered during the year (March 2000) seed done event shiel 18.1.89 to seebxa isnil tol access?

Notes and Comments:

Expenditure exceeded the grant by Rs.1,26,074; the excess requires 1. regularisation.

In view of excess of Rs.1.26 lakhs, supplementary provision of Rs.10.00 2. lakhs obtained in March 2000 proved inadequate.

The excess occurred mainly under :-3.

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

2013-Council of Ministers (i)and Deputy Ministers 108-Tour Expenses

> 13.00 0. 3.00 S.

26.00 10.00 R

25.65

-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-Concld.

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

S1.No.	Head	expenditure Rs.	Total grant (In		Actual expenditure rupees)	Excess Saving		
(i)		-Council of Ministers and Deputy Ministers -Salary of Ministers						
	O. S. R.	98.00 7.00 -10.00	95.00		96.61	+1.	61	
	1	1.38.26.074	33.00		000 00 00		-	

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).

Total Actual Excess +

Trant expenditure Saving -

(In Lakhs of supees)

13:00 3:00 10:00 26:00 25

easons or final saving of Rs. 0.35 lakh have not been included

GRANT NO. 4-ADMINISTRATION OF JUSTICE

Revenue:

Actual

Excess +
appropriation

Rs.

Rs.

Rs.

Actual

Excess +
Saving Rs.

Rs.

Rs.

Actual

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

Original 2,61,00,000 2,74,69,000 2,62,21,786 -12,47,214 Supplementary 13,69,000 2,74,69,000

Amount surrendered during .(0000 tedescale bedset 6,89,365

the year (March 2000)

Charged Rs. assives Israes
Original 82,00,000 (883) publication of the state of the

Supplementary ... 82,00,000 81,88,651 -11,349

Amount surrendered

8,681

during the year (March 2000)

Capital:
Major Head: 4059-Capital Outlay

On Public Works

Original 7,27,000 -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-Concld.

Sl.No.	Head		nder:- Total grant/	Actual	Excess +
			appropriation (In lakhs of ru	expenditure	Saving -
	80-Gener 051-Gene		ublic Works	-Stamps and Regist -Secretariat Socia -Food Storage and -Civil Supplies	2251 2A08
				Rs.	
47,214		6.27	6.27	2,61,00,000	-6.27 relative to the contact of the
ot been	Reasons intimated	for non-utilisat (September 2000)	ion of the entire	e provision of Rs.	6.27 lakhs have
i)	General S	truction under Services ruction of Buildi	ng (CSS)		
					riginal
	0.	1.00	1.00 000,00,88		viadne-1.00
					Amount surrender
	Reasons	for non-utilisat	ion of the entire	e provision of Rs	. 1.00 lakh have
ot been	intimated	(September 2000)	•	•	Capical:
				-Capital Outlay On Public Works	Major Head: 4059
,27,000	T		7,27,000	Rs. 7,27,000	Original Supplementary
					Amount surrender

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

Notes and Comments:

GRANT NO. 5 - ELECTION (All Voted)

Revenue :

Actual expanditure Rs. Total resort grant grant Rs.

Actual expenditure Rs.

Excess + Saving -Rs.

Major head: 2015-Election

Rs.

Original Supplementary 3,23,00,000

10,32,50,000

10,27,73,636

-4,76,364

Amount surrendered during the year (March 2000)

pninub derendered during 4,88,590

GRANT NO. 6 - REVENUE (All Voted)

Revenue :

Total fator grant taking Rs.

Actual expenditure Rs.

Excess + Saving -Rs.

Major Heads: 2029-Land Revenue and

2506-Land Reforms

Rs.

Original Supplementary 3,92,25,000

4,04,90,000

7,97,15,000

7,73,07,283

-24,07,717

Amount surrendered during the year (March 2000)

22,58,952

GRANT NO. 7- STATE EXCISE (All Voted)

Revenue:	Actual expenditure Rs	Total fistor rank Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head: 2039	-State Excise			
Original	Rs. 5,44,00,000	6,14,00,000	5,93,22,563	-20,77,437
Supplementary	70,00,000	1,75,50,000	1,48,50,000	Original Supplementary
Amount surrender the year (March				18,60,000

GRANT NO. 8- SALES TAX (All Voted)

Revenue :	Actual expenditure Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2040	-Sales Tax		19-Suale Excise	Major head: 203
Original	Rs. 1,48,00,000	6,14,00,000	Rs. 3,44,00,000 70,00,000	
Supplementary	27,50,000	1,75,50,000	1,70,49,002	-5,00,998
Amount surrender during the year				3,59,904

GRANT NO. 9- OTHER FISCAL SERVICES (All Voted)

Savine -Ra.

- etut /keecre

Total grant Rs.

expenditure Rs.

Excess + Saving -Rs.

Revenue:

Major Head: 2047-Other Fiscal Services

Rs.

Original Supplementary 45,00,000

45,00,000

44,60,360

-39,640

Amount surrendered during the year (March 2000)

17,123

Notes and Corments:

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.

is view if saving of Rs. 34.38 lakhs, supplementary provision of Rs. 1, 37.22

Excess +

LautoA

LafoT

Bead of fR

- paivs2

expenditure

(seeger to salsi ni)

OFF-Treasury Establishment

Withdrawal of provision of Rs. 23:49 laking was the net effect of anticipated sawing 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 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 Alzawi 'North ' Treasury from the

Reasons for final excess of Rs.1.36 lakhs have not been, intimated

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

Total Actual Excess +

Issted grant later expenditure Saving
Revenue: Rs. Rs. Rs.

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

Administration

Original 4,11,50,000

Supplementary 1,37,22,000 5,48,72,000 5,14,34,224 -34,37,776

Amount Surrendered during the year (March 2000)

38,34,069

Major Head: 2047-O'er Fiscal Services

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	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs	of rupees)	

(i) 2054-Treasury and Accounts
Administration
097-Treasury Establishment
(1)-District Treasury

O. 2,11.90 S. 63.46

. -23.49 2,51.87 2,53.23

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-Concld.

(begrade IIA)

Sl.No.	Head	otual	Total grant	Actual expenditure	Excess + Saving -
		xpenditure	/In lakh	s of rupees)	
	RS.	. 8.		Rs.	Revenue
(ii)	Adm	asury and Accor inistration ectorate of Ac			
		easuries	councs		
		1 00 10	no		Major head: 2051-P
	0.	1,88.10			
	S. R.	-12.14	2,45.96	2,44.96	-1.00

Withdrawal of provision of Rs.12.14 lakes was the net effect of augmentation of provision of Rs.1.63 lakes by way of re-appropriation reportedly due to purchase of vehicles and withdrawal of Rs.13.77 lakes 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 = 2000 discussion = 2000 disc

supplementary appropriation of Rs. 6.00 lakhs obtained in March 2000 proved

Excess +

O. 1.50 S. 1.16 R. -2.38 0.28

Actual

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 reimbursement (iii) less tour undertaken by staff and (iv) non-payment of rent.

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

Levier.

expenditure Total

Actual expenditure

Excess + Saving -

bsell. .oH. IB

Revenue .

+ Bacosa +

- Daivel

appropriation Rs.

measures adopted brane Government.

Major head: 2051-Public Service Commission

Original

92,00,000

Supplementary 300 6,00,000 086 98,00,000 0 0 98,19,458 +19,458 of re-appropriation reportedly due

augmentation of provision of Rs.1.63 Lakhs by way

to purchase of wenteles and withdrawal of Rs.13.77 lakhs by way of surrender was Amount Surrendered during as Oll so had (ii) stage to soldeen son it at our visationet the year (March 2000) to inemysq-non of sub (vi) that soft to muoi sac of set..(iii)

Seasons for final saving of Rs.1.00 lath have not been intimated (September Notes and Comments:

- The grant closed with an excess expenditure of PRs.19,458. The excess requires regularisation.
- 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

Actual

Excess +

grant expenditure Withdrawal of processing in lakhs by way of surrender was

Saving -

reportedly due to (i) non-creation of posts (ii) restriction on LTU and medical re-imbursement (iii) less tour undertaken by staff and (iv) non-cayment of rent. 2051-Public Service Commission

102-State Public Service

Commission

(1)-Mizoram Public Service Commission (Charged)

0.

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: Major heads:2	052-Secretaria General Se	(seetju	grant Rs.	grant (In	Actual expenditure Rs.memaraged ear	Savi	ng - (11).
Major heads:2	General Se				nce Departmenta	.c.	-
Major heads:2 2	General Se	ìt				.0	(AL)
2 Paw moitaire	General Se	ìt					
2 Paw goitsire	General Se	at	8				
2 Paw moitsire	General Se	16					
REW GOLIELTS		ervices					
2	251-Secretaria Social Se	stad bard	Rs.1.32 la				ha twa ma
2	252-Other soci	ial Servi	.ces		ncrease of Deax		na a mala
	425-Other Scie						
3 intimated	435-Ecology and 451-Secretaria	nd Environat Econom	nment nic Service	s to par		Reasons	
		Rs.					
Oud mine 1	64 60 57	000					
	64,68,57 4,13,46		68,82,03,	,000	19,50,80,891	-49,31,22	2,109
-3.15		20.15					
1. Ou	t of the av	ailable 2000.			9,31.22 lakhs, F		
					if ,attached to t		
2. As Rs.64,6857	the actual lakhs, Suppl	expend ementary	iture was provision	less to n of Rs	than the original channels.4,13.46 lakhs	inal provis obtained in	n March
2000, proved	d unnecessary						
3 Saving og	curred mainly	under:-					
		0.5 T. 0.6 T.	70 Lakhs w	of Rs.5.			
Sl.No. He	5.39 lakhs ba	r of Rs.	Total	is molja.	Actual	ewild to Exc	ess +
			grant		expenditure	Sav Sav	ing -
			(In 1	akhs of	rupees)		
				to pai			
(i) 20)52-Secretaria Services	ıt Genera	1				
	090-Secretaria						
		Denartmn	ent				
	(2)-Political	Depar citi					
	1	14.00 27.17					

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).

(In lakhs of rupees)	s + g -
(ii) (4)-Finance Department	
0. 80.00	
S. 27.14 R. 1.32 108.46 104.09 -4	.37

Augmentation of provision of Rs.1.32 lakks through re-appropriation was reportedly due to increase of Dearness Allowance etc. $\frac{1}{2}$

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

(iii) (7)-Local Administration Deptt.

0. 17.10 S. 24- 188 04.60 El 000.E0.88.89 000.84.86.4 yasanna lagu 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 lakks have not been intimated (September 2000).

(iv) (11)-Staff attached to Ministers

to noisivorq lamipiro add mand agel asw eighthreagne lactor and all developments of the position of the positi

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).

(In laking of suppess)

(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).

Excess + Total Actual -Actual Sl.No. Head grant Josep e. supitionedia Saving expenditure (In lakhs of rupees) (vi) 2251-Secretariat Social Services 090-Secretariat (5)-I&P.R Deptt. 18.00 -2.45 15.55 15.95 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 re-provision to other heads of accounts . (September 2000). (vii) Idni (6)-Social Welfare dal 88.1.88 lo 2 seess Isnii del anosses 15.50 0. 12.30 ball paints [4-11] -1.80 13.70 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) Tqor(7)-Sports and Youth Services 1 d not livery 10 not little to the total value of the value of the total value of the total value of the value of t 10.00 0. betsming S. ead for eva.0.40dss 10.40gs to priva6.43smlt got encrees -3.97 Reasons for final saving of Rs.3.97 lakhs have not been intimated (September 2000). 2252-Other Social Services 800-Other Expenditure
(1)-NRC and Postal Services (In laths of supees) 31.00 0. (1) ... 2052-Secretariat 88.82 1 Services - 80.23 -7.62 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. 3451-Secretariat Economic Reduction of provision of Rs.3.58 lakhs by way oresignation was reportedly due to (i) restoration of surrendered amount fairfarse-000 Department. (6)-Power and Electricity Department of yet bedgobs sequesem ymogoos (ii) bas

Reasons for final saving Rs.2.79 lakhs have not been intimated (September 2000).

belsmidni S. and jon eval0.03 at 26.53 to 220.23.74 and tot 2002697 -2.79

16.50

0.

S1.No.	Head	Actual	Total grant	IstoT		l diture	Excess	
(xi)	101-Plann: (1)-Plan F	ing Board ormulation	I lo (In	lakhs of	_		•	
	o. s.	49,18.98						
	R.	-48,84.66	63.17		64.50		+1.	33

Reduction of provision of Rs.48,84.66 lakhs was the net effect 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 eacess of Rs.1.33 lakhs have not been intimated (September 2000).

(xii) 102-District Planning Machinery (1)-Planning Machinery

> 11.00 4.00

eleminni R. eed non even 1.46 sl 0 16.46 Reasons for finages. Elving of -2 87

Augmentationn of provision of Rs.1.46 lakhs by way of re-appropriation 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).

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

Sl.No. Head Actual Tegx3 19440-008 Excess + Total grant seciv expenditure a DAM-(1) Saving -(In lakhs of rupees)

(i) 2052-Secretariat General Services 090-Secretariat Reduction of provision of Rs. 7.62 lakhs was the therease of

Rs.2.38 lakks through re-appropriation was raportedly due to increase rate of Destness Allowands and surrender of Rs. 10.00 lakhs was 10.00 to 10.00 on-receipt S. 72.25 -3.58 6,18.87 6,38.25

+19.38

-Secretariat Economi 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). Reasons for final saving Rs.2.73 lakhs have not been intimated (September

\$1.No.	Head (5)-G.A.D.	Accuel expendit rupese)	Total grant (In l	Lasor Lakhs of r	Actual expenditur rupees)	bsell	Excess + Saving -
	O. S.	21.00			fali	2251-Secreta 090-Secreta	(Fiv)
	R.	2.56	30.56		29.22		-1.34
					39.00		
reportedly	Enhancement of due to increa					re-appropri	ation was
(September	Reasons for 2000).	final savi	ing sw of	Rs.1.34	lakhs hav	e not been	intimated
(iii)	(8)-D.P.& A.R.	(B.C.&D.)	Ra.3.9	le pai	final sav	Reasons for 2000).	
	O. S.	57.00 16.34	partment.	elfare Dep	nd Family W	(2)-Health an	(lilv)
	R.	0.06	73.40		75.37		+1.97
		34.55		30.60			
(vi) intimated	(9)-P.W.D.	5 lakhs n		ess of	final exc		(September
	0.	29.00					a de la constante de la consta
	S. R.	3.10 0.42	32.52		33.97	melinoT-(0)	+1.45
(v) (v)	(12)-D.P.& A.H	R. (A)		7.72	8.00 -0.28		
	0.	31.15			Stationer	bns pnitnir	(8)

(vi) (14) Vigilance

S.

R.

6.89

0.46

Survender of Rs. 0.28 lakh, and Rs. 0.32 lakh in respect of Sl. No.(ix) above were reportedly for making re-provision to 07.7sr heads of ac.0 and (x) and (x) above were reportedly for making re-provision to 0.7sr heads of ac.0 and (x) and

38.50

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).

Veterinary Department

O. 15.50

42.94

Reasons for final excess of Rs.4.55 lakhs and Rs.1.79 lakhs have not been

S1.No.	Head	93	buali penditu as)	X.O	Total grant (In	lakhs of	Actual expend rupees)			1/2	Excess + Saving -
	0054			3							
(vii)	2251-Sec 090-Sec	retar	iat	cial Se	ervices	E.					a a
	(1)-Edu	catio	n22.								
	o. s.		39.00 8.69								
	R.		6.29		53.98		50.06				-3.92
due to inc	Augmenta rease of	tion D.A.	of Rs.	6.29	lakhs	by way o	f re-app	ropria	tion	was re	portedly
	Reasons	for	final	saving	g of	Rs.3.9	2 lakhs	have	not	been	intimated
(September	2000).						(13,0:8				(III)
(viii)	(2)-Heal	th an	d Famil	y Welf	are De	partment.					8 6
	0.		25.50	3.0		04					
	S.		5.10		30.60		34.55				+3.95
(September	Reasons 2000).	for	final	excess	of	Rs. 3.95	lakhs	have	not	been	intimated
(ix)	(9)-Tour:	ism									
	ο.		8.00								
n	R.		-0.28		7.72	180	11.93				+4.21
(x)	Printing	and	Statio	nery							
	0.		9.00								
	R.		-0.32	8	8.68		11.15			V(AT)	+2.47
and (x) ab	Surrender			.28 la	kh, ar	nd Rs. 0.3	2 lakh n to oth	in re	spect	of Sl	. No.(ix)
											not been
intimated	(Septembe	r 200	0).				and no		Idalis	nave	not been
(xi) da d	090-Secr	cetar	iat			on of Res lion in is ness alle					
(xii)	(7)-Anima	al Hus		and							7
	0.					*					
	s.	,	15.50	1	5.92		17.71				+1.79
intimated	Reasons i	for f	inal ex	cess	of Rs.	4.55 lakhs	and Rs	.1.79	lakhs	have	not been

intimated (September 2000).

Excess + Sl.No. Head Total Actual expenditure Saving grant feto" Actual (In lakhs of rupees) expenditure 101-Planning Board (xiii) (2)-Evaluation and Monitoring 0. 20.29 s. 9.71 +2.07 1.48 31.48 33.55 R. Augmentation of Rs. 1.48 lakhs by way of re-appropriation was reportedly due to more payment of D.A. Reasons for final excess of Rs.2.07 lakhs have not been intimated (September 2000). Bead Success + 30000 expendibure (In lakhs of rupees)

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

surrender was reportedly due to

GRANT NO. 13- DISTRICT ADMINISTRATION (All Voted)

JEST Total Actual Excess + grant expenditure Saving -Revenue : 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

1.48

Amount surrendered during the year (March 2000) avad (adval 10.2.28 lo assoxe family non anosse)

77,68,327

Notes and Comments:

- Rupees 77.68 lakhs were anticipated as surplus to requirement and surrendered in March 2000, actual saving was however Rs. 76.36 lakhs.
- 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	Actual	Excess +	
		grant	expenditure	Saving -	
		(In lakhs of	rupees)	•	

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

> 0. 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

> 0. 60.00 S. 12.77

R. -6.4766.30

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.			Actual	Total	Istor :.	Actual	Excess + 1
- Guiva	20	635	a Standard	grant	lakhs of r	expenditure	Saving -
			(2.999)	· · · · · · · · · · · · · · · · · · ·	2 -430-2		
(iii)	(5)-D.C.	Mamit					(Vii) (3)-Sub-
	0.		60.00			38.00	
13 754	S. R.					66.47	+1.51
Rs.0.17 la and stati	akh by wa onery and of fun	y of : d sur d tha	re-approp render o n the r	riation was f Rs.6.66	as reporte 5 lakhs v t and (ii	edly due to purd was reportedly	of increase of the chase of furniture due to (i) more to other heads of
(September		for f	inal exc	ess of I			t been intimated
(Deptember	20007.					Division Kotasib	viii) (7)-Subel
(iv)	(8)-D.C.S					10.00	.0
86.6+			96.6		00.8	-4.00	
	0		65.00				-3.73
VIPs and e due to (i	engagement	of callotm	asual emp	lovees and	d surrende	r of Rs. 10.39	uent visit by the lakhs, reportedly
(Septembe:	Reasons r 2000).	for	final sa	ving of	Rs. 3.73	lakhs have no	ot been intimate
-10.17						15.00	
(v)	(9)-D.C.	Lawno	rtlai				
				10.17	ngr of Rg	for final savi	Seasons September 2000).
	0.						
	S.		9.60	77.11		56.50	-20.61
	R.					00.85	
	Surrende	r of	Rs. 2.	49 lakhs	was rep	portedly due to	economy measure
adopted b						1.22	8.1
(Septembe							ot been intimate
has tas	in tembud.	ent.i	o Daivas	Lamice so		OGSI SEW HADA	rrender of Rs.0.0.
(VI) of	(1) 011	Died -	ion Potat	lichmont	ebratkon.o	IPs and (ii) cei	equentisisit of V
			ion Estab	TISHMent			
	-Aiza	wl					
beismijn	onsed :	on e	10.00	1.14.22:.1	ng of Ra	for final savi	encesa (0001 19439799
			7 00	2.94		6.73	+3./9

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

-7.06 2.94

(Sec. 2000).

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

GRANT NO.13-DISTRICT ADMINISTRATION- Contd.

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

(vii) (3)-Sub-Division Establishment Saiha

> 0. 38.00

-22.58 15.42 22.86 R.

+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

> 0. 10.00

-4.00 6.00 R.

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).

Rs 3.39 lakhs by way of re-appropriation was reportedly due to frequent visit by the

(ix) (9) Sub-division Lawngtlai

15.00 15.00

4,83

-10.17

Reasons for final saving of Rs. 10.17 lakks have not been intimated (September 2000).

(x) (11) Group Centre Saiha

58.00

Surrender of se 2.49 lakhs was reporte 0.50 due to edono.2 measures

1.22 59.72 45,50 45,50

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).

Reduction of provision of Rs.7.66 lakhs by way of re-appropriation was

Reasons for final excess of Rs.3.79 laxhs have not been intimated

GRANT NO.13-DISTRICT ADMINISTRATION- Contd.

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

Sl.No.	Head	(acequi localei nI)	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs of	f rupees)	

2053-District Administration (i) 093-District Establishment (1)-D.C Aizawl

Anticipated saving of Rs.4.60 lakes was 00.00,1 effect of decrease of

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).

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

> 0. 89.00

6.60 S.

-2.45 93.15 R.

1,03.19

+10.04

Rs. 3.50 lakhs by way of 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.3.93 lakks have not been intimated Reasons for final excess of Rs.10.04 lakhs have not been intimated (September 2000).

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

> 6.00 0.

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).

094-Other Establishment

(2) Sub-division Lunglei (iv)

> 33.00 0.

3.90 S.

-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 Governemnt.

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

GRANT NO.13-DISTRICT ADMINISTRATION- Concld.

			grant	Actual expendit	ure	Excess + Saving -
		LeutoA	/T- 1	akhs of rupees)		Sl. No.
(v)	(10) Group	Centre Lungle	oi			
,	(10)Gloup	Centre Lungle	lakha of I	aI)	,	
	0.	85.00		Administration		
	S.	5.50		Establishment		
	R.	-4.60	85.90	96.19		+10.29
	Anticipate	d saving of	Rs.4.60 l	akhs was the net	t effect of c	decrease c
Rs.2.43]	lakhs by way	of re-approp	riation was	reportedly due to	econmy measu	res adopte
by the	Government	and surrende	er of Rs	.2.17 lakhs was	reportedly d	ue to (i
restricti	on imposed	on Leave Tr	avel Conces	sion and Medical	Re-imbursemen	t and (ii
Over allo	cation of it	nder was rebr	ay of surrer	Rs. 0:47 Lakh by w		
	Reasons f	or final ex	kcess of R	s.10.29 lakhs ha	ve not been	intimate
(Septembe	Reasons f er 2000).	or final ex	kcess of R	s.10.29 lakhs ha	ve not been	
	er 2000).	nave not beca		s.10.29 lakhs ha	ve not been	
	er 2000).	or final ex				
	er 2000).	nave not beca			ve not been	
	(12) Group	Centre Champ				
(vi)	er 2000). (12) Group O.	Centre Champ				
	or 2000). (12) Group O. S. R.	30.00 10.23 -3.50	ohai 36.73	1: al excess of Rs.		+3.93
(vi)	or 2000). (12) Group O. S. R. Reduction	30.00 10.23 -3.50 e1.001 of Rs.3.50	ohai 36.73	40.66 Way of surrender	dues reported	+3.93
(vi)	or 2000). (12) Group O. S. R. Reduction	30.00 10.23 -3.50 e1.001 of Rs.3.50	ohai 36.73 lakhs by o	40.66 Way of surrender	was reported	+3.93
(vi)	or 2000). (12) Group O. S. R. Reduction measures ador Reasons f	Centre Champ 30.00 10.23 -3.50 of Rs.3.50 oted by the G	ohai 36.73 lakhs by overnment.	40.66 Way of surrender	was reported	+3.93
(vi)	or 2000). (12) Group O. S. R. Reduction measures ador Reasons f	Centre Champ 30.00 10.23 -3.50 of Rs.3.50 oted by the G	ohai 36.73 lakhs by overnment.	40.66 Way of surrender	was reported	+3.93
(vi) economy m	or 2000). (12) Group O. S. R. Reduction measures adop Reasons for 2000).	Centre Champ 30.00 10.23 -3.50 of Rs.3.50 oted by the Good	36.73 lakhs by vovernment.	40.66 40.66 Surrender	was reported we not been	+3.93 lly due to intimated
(vi) economy m	or 2000). (12) Group O. S. R. Reduction measures adop Reasons for 2000).	Centre Champ 30.00 10.23 -3.50 of Rs.3.50 oted by the G	36.73 lakhs by vovernment.	40.66 Way of surrender	was reported we not been	+3.93
(vi) economy m	or 2000). (12) Group O. S. R. Reduction measures adop Reasons for 2000).	Centre Champ 30.00 10.23 -3.50 of Rs.3.50 oted by the Good	36.73 lakhs by vovernment.	40.66 Way of surrender Rs.3.93 lakhs have	was reported we not been	+3.93 lly due to intimated

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

Reimbursement

-094-Other Establishment (2) Sth-division Lunglei

-0.61 36.29

descent for First syrage of RS.

GRANT NO.14- POLICE (All Voted)

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

(In Laking of rupees)

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

104-Special Police

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

Reasons for final excess of Re. 0.30 lakh have not been intimated 2000).

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

29,82

the year (March 2000) of sub yield year table to (80.88 in the year that the year (March 2000) of year that year to que to question and Medical Reimbursement and non-filling up of years to year

Reasons for final excess of Rs.2.22 lakhs have not been intimated. store and Comments:

Amount Surrendered during

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.

Additional tot time excess of MS.3.63 takes have not been 2000).

-Central Assistance to State Government

115 Modernisation of Police Force

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

GRANT NO.14-POLICE-Contd.

3.	Excess	occurred	mainly	under:-

Sl.No.	Head	expenditure Rs.	Total grant (In lakhs of	expenditure	Excess + Saving -
(i)		lice ecial Police R.Bn.(SMS)			ajor head: 2055
	0. S.	590.00 307 155.85 07 6.04	000,82,82,88 751.89	83,18,60,000 15,13,65,000 752.19	riginal upplementary 08.0+

Augmentation of Rs.6.04 lakks 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 Deptartmental 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

0. 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

0. 10.00

-1.48 E

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.

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

- Excess mentioned at note 3 above were partly offset by saving under:-4.
- (i) 2055-Police 001-Direction and Administration (1) -Direction

Reduction of provision of Rs.2.51 lakhs through re-appropriation was : . reportedly due to (i) non-receipt of sanction and (i) 00.22, Evision to .0 her heads of

190made2) bR. minni need -24.63 ad dx 4,15.69 as to priv 4,13.80 and accepted

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). Jan and raw additional to noisivoid t of . Rsy 1.49 lakes through re-appropriation was reportedly due to (i) clearance of

some fabilities under M.V. for repairing of monitographic and in a building and satrender of Rs. 28.71 % akhs was repeated. Dept. 'building and satrender of Rs. 28.71 % akhs was repeated. Leave IV evel Concession and Medical Reimbursement. (4)-DSB Lunglei

Reasons for final saving of Rs. 0.30 lakh ba00.55; been intime Oed (September

3.00

R. -5.18

19.91 19.82

+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 ... Semuction of sprovision of 'Rs.5163 lakhs was the net .(0002 radmatqs) as .. of Rs. 750 lakh through re-appropriation, reportedly due to repairing of motor

restricted and surrender of Rs. 5.13 lakhs report inquistmind o.8.2.0-(5) on o(iii) we Travel concession and Medical Reimbursement.

25.00 0.

Reasons for Final saving of Rs.5.94 00.2s have not Sen intimated

-8.2518.75 18.28

. (000) Tedme -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). . Keduction of provision of Rs.6 24 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 Resmbersement

a Reasons for final excess of ... Rs. 0.12 lake have not been intimated

(4) -D.E.F.Champhai

GRANT NO.14-POLICE-Contd.

S1.No.	Head	Actual	M-4-1	IstoT		Laure			
					Actual		Excess	+	
PHEVEC	-,	expenditure		grant	expenditure		Saving	-	
		rubees)	(In	lakhs of	rupees)		,		
(iv)	102-Cer	ntral Reserve Pol	lice						
		rrowed Battalion							
	0.	15.00							
	R.	-2.61	12.39		12.38 no liber		-0.0	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).

Rs. 6 03 Laking by way of re-appropriation was reported Police Police and a reported Police P partitud e'11(3)-D.E.F.Chimtuipui erunitur to escarrug (ii) seevelque lausie en and (iv) less estimate of house reno and surrender of Rs. 30. 66 lakhs was reportedly due to (i) restriction on payment of Nome Town Lea 00.35,2el Concessi. O and Medical S. 9.30 postsement and (11) non-filling up of post. -27.222,17.08 2,16.78 paivse [snif of Rs. 1.89 lakhs have not been intimated

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. 4)-DSB Eunqlei

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

(4) -D.E.F.Champhai

Surrender of Rs. 5.18 lakes was reportedly due to (i) restriction of Home Town Leave Travel Concession and Medical Reimbursen00.00 (ii. non.01111ng up.of S. 41.10 R. -5.63 1,25.47 1,19.53 excess of Rs.C.O9 lakh have not been intimated

-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).

Surrender of As. 8.23 Lakhs was reportedly dedical, F.Kolasibo vibetness ve Travel Concession and Medical Reimbursement and (ii) non-filling up of

0. 60.00 62.45

radmaiges) beremiint head 7-6.94sd das1,15.51sA to prival,15.63 tol anosasE

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-Concld.

Sl.No. + seepx3 - paive3	Head	řenjok Supoditus	Total grant (In lakh	Actual expenditure s of rupees)	Excess + Saving -
(viii)	(7)-D.E.	FSerchhip			
	O. S. R.	45.00 18.81 -6.56	57.25	57.24 elist-d	-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).

Amount surrendered during

23,86,000

GRANT NO. 15-JAILS (All Voted)

Total Actual Excess + grant expenditure Saving -Revenue: (7)-D.E.F.-Serchhig Rs.

LaudoA

Major head: 2056-Jails

reportedly due to restriction of Leave Travel Conce. 28 on and Medical Reimbursement 4,67,80,000 Original 5,94,10,000 5,86,43,160 -7,66,840 Supplementary

Reduction of provision of Rs.6.56, laths by way of is-appropriation was

57.25

1,26,30,000

Amount surrendered during the year (March 2000)

23,86,000

GRANT NO. 16- CIVIL SUPPLIES (All Voted)

expenditure ...

Total grant Rs.

Actual expenditure Rs.

Excess occurred mainly under: w

saving -

Major heads: 3456-Civil Supplies and 2408-Food Storage and Warehousing

Original Supplementary

15,67,00,000 4,18,00,000

19,85,00,000

19,91,90,453

+ 6,90,453

Amount surrendered during the year (March 2000) ons vsq means to dassivsq non (1) of eab vibalsoger as a sale

southerent seral to secitio benego vinces in 1 25,60,889

Capital:

Major head: 4408-Capital Outlay 1888 10 225000 Issuit and 2502508 on food Storage and Warehousing

Rs.

Original Supplementary 1,28,78,10,000 90,00,000

1,29,68,10,000

pay and allowances and clearance of Medical bills (12) pronuremen

85,37,25,966 - 44,30,84,034

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. To avail and all ST. 1. 28 to paives Jamin to access
- 2. 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:

+ aronxis

Sl.No.	Head	expenditure	Total	Actual	Excess +
	e.R.	Rs.	grant	expenditure	Saving -
			(In lakhs	of rupees)	. WALLEY WAS
(i)	001-Di:	vil Supplies rection and Admi rection	nistration	Givil Supplies and Frod Storage and Warehousing	
	0	1 50 00			
	0.	1,52.00			
	S.	45.50		Rs.	
	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 lakks have not been sintimated (September 2000).

(ii) 2408-Food Storage and Warehousing 001-Direction and Administration (2)-Administration

0. 262.00 S. 67.00

287,56,75,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).

sufrender of Rs. 25.61 lakes during the year proved injudicious:

provision of Rs. 1. .00 laids obtained in March 2000 proved inalequate and the

GRANT NO.16- CIVIL SUPPLIES-contd.

Sl.No.	Head	Actual expenditure ipees)	Total grant (In l	ctual expenditure ees)	Saving -
(iii)		Subsidies			
Wil 20 10 10 10 10 10 10 10 10 10 10 10 10 10					- 0.0
1.50	0.	7,33.50			
1.68	S.	25.00			
	R.	- 5.13	7,53.37	,76.56	+ 23.19
. 20 To					

Reduction of provision of Rs. 5.13 lakhs was the net effect of decrease of Reduction of provision of Rs. 5.13 takins 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 Govternment and surrender of Rs. 2.71 lakhs was reportedly due to nonreceipt of claims.

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

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

Sl.No.	Head	Total on b	Actual discours on	Excess +
		and a sangrant	expenditure	Saving -
		(In lakhs of	rupees)	

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

> Excess + - parvo. 2,10.00 2,10.00 61.50 61.50 2,48.28 2,48.28 S. - 15.04 2,56.46 R.

- 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

Sur ender of Rs. 41,27.23 lakhs was reportedly due to economy measures

GRANT NO.16- CIVIL SUPPLIES-contd.

Excess + Saving -

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

> 0. 1,98.00 58.50 S.

- 6.06 R. 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:

- 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 unncessary.
- 7. Saving occurred mainly under:-

Sl.No.	Head	Total	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs	of rupees)	
			경면 1일 등 경찰 등 교육 등	

Reduction of provision of Rs. is.OA lakes was the net of

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

01-Food

201-Procurement and Supply was made agarage-or asserts and supply

Juanyag Go(i) - Procurement and Supply Williams assessed years and as all of each ylborrogen

128,32.00

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-concld.

(Ball Voted)

Excess + Actual Total Head Sl.No. Saving -Isuta grant istor expenditure EXCOSS + (In lakhs of rupees) - paivs2 : sunevali Major head: 2058-Printing and Stationery Centrally Sponsored Schemes. (ii) 02-Storage and Warehousing 101-Rural Godown Programme (i) Rural Godown Programme Supplementary 1,14,00,000 4,75,00,000 . 3,34,01,765 0.10 0. 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. Motes and Coments: . Saving mentioned at Note 6 above were partly counterbalanced by excess as under:-In view of saving of Rs. 80.98 lakhs in the voted grant, the supplementary .evisses bevor Total dared ni berActual adda 1.00.11.1 . Excess +10 Sl.No. Head expenditure grant (In lakhs of rupees) BI.No. Head LadoT + seepsZ jasap. *** (i) 4408-Capital Outlay on Food Storage and Warehousing 02-Storage and Warehousing 101-Rural Godown Programme (1) Rural Godown Programme + 53.30 99.30 46.00 46.00 0.

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

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.

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

expendi ture Total Actual Excess + (In lakhting rupess) expenditure Saving -Revenue : Rs. Rs. Rs.

Major head: 2058-Printing and Stationery

Original 3,61,00,000 Supplementary 1,14,00,000 4,75,00,000 3,94,01,765

Amount surrendered during the year (March 2000) and of the sentine entitle entitle and to debnerate 11,03,797

non-receipt of sanction from the Government of India.

Notes and Comments:

- 1. Out of the available saving of Rs.80.98 lakhs, Rs.11.04 lakhs only were surrendered in March 2000.
- 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.
- Saving occurred mainly under:-

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

2058-Printing and Stationery 799-Suspense (i)-Stock Suspense

> 0. 50.00 s. 50.00

Reacons for final excess of Rs 79.49 30 1aCO.0-have not be.A intimated

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	artly offset by	Total grant	akhs of	Actual expenditure	Saving men	Excess Saving	
Excess + Saving -		Actual expenditure	(111 1	LatoT Insig	Tupeco,	bseH	Mo	
(ii)	101-Puro Stat	nting and Statio chase and Supply tionery Stores m and Stationery	of	nI)		103-Governm	ć	
30.34	O. S. R.	43.45 6.35 -1.27	48.53	2,52.1	2,13.05 43.35 - 74.64		-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

0. 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

0. 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 reprovision to other heads of account.

。在16 Man 19 Man

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 lakh	Actual expenditure s of rupees)	Excess + Saving -
		vernment Press		urchase and Supply of tationery Stores orm and Stationery	
	O. S. R.	2,13.05 43.35 -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 5th 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).

Reduction of Rs. 2.28 Lakhs was the net effect of decrease of Rs.0.12 lake receipt of pocks from the present of surrender of Rs.2.16 lakhs was reportedly due to (1)

easons for final excess of Rs.0.88 lakh have not been infimated

105-Government Publication
(1)-Government Publication

0. 16.00

Reduction of Rs. 3.24 lakha by way of surrender was reportedly tee

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

bsell SL No: Actual Excess -Total jaszp Actual Excess + expenditure Revenue: expenditure Saving -(seeger to grant nI) Rs. Rs.

Major head: 2070-Other Administrative Services

Rs.

Original 9,26,40,000 das 10 01 Rs. 13 or noisivon to inemediate

Supplementary 2,73,42,000 11,99,82,000 12,18,96,023 + 19,14,023

Reasons for final excess of Rs. 0.50 lakh have not been intimated

Amount surrendered during the year (March 2000)

lorinoo bas noiselorg eriq-801 9,72,069

(September 2000).

Notes and Comments:

Expenditure exceeded the grant by Rs. 19,14,023. The excess requires regularisation. Surrender of provision of Rs. 0.38 lakh was reportedly due to (

- 2. 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. Reasons for final excess of Rs. 23.89 lakhs have not been intimated
 - Excess occurred mainly under:-

Sl.No.	Head	Total	House, Sh	no Actual 6 Jino	310 (5).	Excess +	
		grant		expenditure		Saving -	
		(:	n lakhs o	f rupees)			
16 0+		32.81	32.40	4.40	. 8		

be (i) and 2070-Other Administrative Services 2200x9 [smil to] 2008898 104-Vigilance (2)-Administration

> 0. 65.00 S. 10.06 - 0.62 75.32 R.

+ 0.88

Reduction of provision of Rs. 0.62 lakh by way of surrender was reportedly for making reprovision to salary items. O sandary (ii) salabe yeq io notal

Reasons for final excess of Rs. 0.88 lakh have not been intimated (September 2000) and said asks as an io seems family

GRANT NO.18- OTHER ADMINISTRATIVE SERVICES- Contd.

Sl.No.	Head	LauteA	Total grant	Actual expenditure	Excess +
- parvas	ezudi	cbaseax e	grant	of rupees)	Saving -
Rs.			(III TAXIIS	Of Tupees)	
(ii)	107-Home (Guards.			
		al Training I	nstitute		
		. **			
	0.	95.00			
	S.	44.15			
	R.	13.07	1,52.22	1,52.72	+ 0.50
	Enhancemen	t of provision	n of De 13 07	lakhs by way of re-	Original
reportedly	due to in	sufficient al	Lotment of fund	to meet the required	appropriation wa Lexpenditure.
(September	2000).	or rinar ex	cess of Rs.	0.50 lakh have not	
(iii)	108-Fire p	rotection and	control		
	(i)-Fire S	ervice Organi	sation		
1 2	0.	1,36.00			
	S.	31.80		nts	Notes and Comme
	R.	- 0.38	1,67.42	1,91.31	1 22 00
				nditure exceeded the	+ 23.89
	Surrender	of provision	n of Rs. 0.3	8 lakh was reporte	dly due to /i
restrictio	n imposed	on Leave Tra	vel Concession	and Medical Reimbu	reamont and Gi
economy me	asures adop	oted by the Go	vernment.	odmish ibsibsh bibs	provision of Ra
/C	Reasons fo	or final exc	ess of Rs. 2	3.89 lakhs have not	been intimate
(September	2000).				
(iv)	115-Cuast				
	(5) Circui	t and Coreinm	ent Hostel etc.		
Excess			House, Shillon	g.	
	0.	29 00	grant		
	S.		32.40	22.24	
		4.40	32.40	32.81	+0.41
	Reasons fo	or final exc	ess of Rs	0.41 lakh have not	O'Boom Julian
(September	2000).		occo or no.	Jon evaluate Tr.	
*		*			
(v)	(6) Circuit	t House-Calcut	ta		
			100		
	0.	90.00			
	s.	17.82			
	D	0.46	1 00 00		

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.

1,13.14

1,08.28

0.46

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	Actual	Excess +
01.110.	0 20 00		grant	expenditure	Saving -
			(In lak	hs of rupees)	Sl.We . Head
- pakva8		expendi ture	31		
(vi)	(8) Ci	rcuit and Guest F	louse, Tlabung	J	
	0.	5.00			
0	S.	0.10	3	irection	
	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 reprovision 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 sleded demonstrate 1 september 1 september 2 september 2

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

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

2070-Other Administrative Services 107-Home Guards (i) -Direction

85.00

R. - 12.62 rovision of Rs. 0.30 lakh was the net errect of decrease of

- 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

20.00

R. - 1.24 18.76

ion was reportedly due to tariff race of ren

19.61

+ 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

> 0. 13.00

R. - 2.08 10.928.69

- 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- Concld.

	Head	Language			Actual expenditure	Excess + Saving -
- DUILVES	ų e	and tpuedies.	In (In	lakhs of	rupees)	
		. aX				
(iv)	(11) State	Guest House				
	Aizaw					
			.ces		0-Other Administra	Major head: 207
	0.	25.00				
	S.	6.28			.es	0.06
	R.	- 0.08	31.20		27.9400,00,4	- 3.26
	Dodination	20,00,00,00	1-1-1-	5713,01	rough surrender, 1	Supplementary
nave not l	needuction been stated.		lakn was	made th	rough suffender, i	easons for which
	been stated.					Amount Surrende
2,45,080	Reasons fo	or final s	aving of	Rs. 3.26	6 lakhs have not	been intimated
(Septembe:		01 11 0.	arang or			
						eseco bis secon
(v)	108-Fire P	rotection an	d Control			
	(3) -Unifor	ms	enu adt st	thurb robo	of the available surplustant surplustant	as heteralaites
	edt tas	4.00	4.00	12 Ft pi	t to "phiwes to we.	- 4.00
	Centrally	Sponsored Se	hemes		g occurred mainly	Savin
not been	Centrally	Sponsored Se Administrat	hemes ive servi	ces	1 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sl. No. Head
	Centrally 2070-Other 003-Train	Sponsored Se Administrat	hemes ive servi	istoT ces atj. **.	i JagdeininbA 19650	81.No. Head
	Centrally 2070-Other 003-Train (1) Direc	Sponsored Se Administrating tion	hemes ive servi	istoT ces atj. **.	Other Expenditure	81.No. Head
	Centrally 2070-Other 003-Train (1) Direc	Sponsored Se Administrat ing tion	hemes ive servi	istoT ces atj. **.	i JagdeininbA 19650	81.No. Head
	Centrally 2070-Other 003-Train (1) Direc	Sponsored Se Administrating tion	hemes ive servi	istoT ces atj. **.	Other Expenditure	81.No. Head (1) 2070* 800-
(vi)	Centrally 2070-Other 003-Train (1) Direc	Sponsored Se Administrating tion 0.10 - 0.10	chemes live servi	latoT cestaro All	Other Administrati Other Expenditure Remuneration	81.No. Head
(vi)	Centrally 2070-Other 003-Train (1) Direct O. R.	Sponsored Se Administrating tion 0.10 - 0.10	chemes live service	latoT ces p nay	Other Administrati Other Expenditure Remuneration 79.00	81.No. Head (1) 2070- 800- (2)
(vi)	Centrally 2070-Other 003-Train (1) Direct O. R.	Sponsored Se Administrating tion 0.10 - 0.10 of the enti	chemes live service	ces	Other Expenditure Cher Expenditure Remuneration 79.00 -12.82	20709 (1) 20709 (2)
(vi)	Centrally 2070-Other 003-Train (1) Direc O. R. Surrender pt of sanct:	Sponsored Se Administrating tion 0.10 - 0.10 of the enti	chemes live service	ion of Rs	Other Expenditure Cher Expenditure Remuneration 79.00 -12.82 tten of provision and decrease of Es.	(1) 2070- (1) 2070- (2) 600- (2) 600- (2) 600- (2) 600- (2) 600- (3) 600- (4) 600- (4) 600- (5) 600- (6) 600- (6) 600- (7) 600- (8) 600- (
(vi)	Centrally 2070-Other 003-Train (1) Direc O. R. Surrender pt of sanct:	Sponsored Se Administrating tion 0.10 - 0.10 of the enti	chemes live service	ion of Rs	Other Administration Other Expenditure Remunderation 79.00 -12.82 -12.82 other of provision and decrease of Rs.	(1) 2070- (1) 2070- (2)- (2)- (2)- (3)- (4) 2010- (2)- (5)- (6) 2010- (6) 20
(vi)	Centrally 2070-Other 003-Train (1) Direc O. R. Surrender pt of sanct:	Sponsored Se Administrating tion 0.10 - 0.10 of the enti	chemes live service	ion of Rs	Other Administration Other Expenditure Remunderation 79.00 -12.82 -12.82 other of provision and decrease of Ps. 10.10 other full due to confinition of provision of the confinition of	(i) 2070- (i) 2070- (ii) 2070- (iii) 2070- (iii) 2070- (iii) 2070- (iii) 2070- (iii) 2070- (iiii) 2070- (iiiii) 2070- (iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii
(vi)	Centrally 2070-Other 003-Train (1) Direc O. R. Surrender pt of sanct:	Sponsored Se Administrating tion 0.10 - 0.10 of the enti	chemes live service	ion of Rs	Other Administration Other Expenditure Remunderation 79.00 -12.82 -12.82 other of provision and decrease of Ps. 10.10 other full due to confinition of provision of the confinition of	(1) 2070- (1) 2070- (2)- (2)- (2)- (3)- (4) 2010- (2)- (5)- (6) 2010- (6) 20
(vi)	Centrally 2070-Other 003-Train (1) Direc O. R. Surrender of sanct:	Sponsored Se Administrating tion 0.10 - 0.10 of the enti	re provis	latoT ces ivies ev. 81.33 ion of Rs ion of Rs ion 27 10 shift 78.01	Other Expenditure Other Expenditure Remunderation 79.00 -12.82 tion of provision and decrease of Rs. Indicate the content of t	(i) 2070- (i) 2070- (ii) 2070- (iii) 2070- (iii) 2070- (iii) 2070- (iii) 2070- (iii) 2070- (iiii) 2070- (iiiii) 2070- (iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii
(vi)	Centrally 2070-Other 003-Train (1) Direc O. R. Surrender of sanct:	Sponsored Se Administrating tion 0.10 - 0.10 of the enti	re provis	latoT ces ivies ev. 81.33 ion of Rs ion of Rs ion 27 10 shift 78.01	Other Expenditure Other Expenditure Remuneration 79.00 -12.82 rtien of provision and decrease of Rs. Full one to covernment.	(i) 2070- (i) 2070- (ii) 2070- (iii) 2070- (iii) 2070- (iiii) 0. (iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii
(vi)	Centrally 2070-Other 003-Train (1) Direc O. R. Surrender pt of sanct:	Sponsored Se Administrating tion 0.10 - 0.10 of the entition.	re provis	Total graves ave Servi solution frequency frequenc	Other Administration Other Expenditure Remunderation 79.00 -12.82 -12.82 and decrease of Ps. Indianal Sans ion final Sans ion	El.No. Head (1) 2070- 800- 800- 800- 800- 800- 800- 800-
(vi)	Centrally 2070-Other 003-Train (1) Direc O. R. Surrender pt of sanct:	Sponsored Se Administrating tion 0.10 - 0.10 of the entition.	re provis	Total GENERAL OF AND OF AND	Other Expenditure Other Expenditure Remuneration 79.00 -12.82 rtien of provision and decrease of Rs. Full one to covernment.	El.No. Head (1) 2070- 800- 800- 800- 800- 800- 8000- Reduction 1: 1000-
(vi)	Centrally 2070-Other 003-Train (1) Direc O. R. Surrender of sanct:	Sponsored Se Administrating tion 0.10 - 0.10 of the entition.	re provis	Total Graves Total T	Other Expenditure Cher Expenditure Remuneration 79.00 -12.82 rtick of provision and decrease of Rs. full one to covernment. ons 'ign final sa	El.No. Head (i) 2070- 800- 800- 800- 800- 800- 800- 8000- 8

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

Revenue:

| Second |

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 :

1. Out of the available saving of Rs.13.55 lakhs, Rs.2.45 lakhs was anticipated as surplus and surrender during the year.

- 2. 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.
- 3. Saving occurred mainly under :-

Sl.No.	Head	Total	Actual	Excess +
		grant	expenditure	Saving -
		(In la	akhs of rupees)	0.0

(i) 2070-Other Administrative Services 800-Other Expenditure (2)-Remuneration

0. 79.00

R. -12.82 66.18 60.04

4 -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).

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

83.00 83.00 64.88 -18.12

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

GRANT NO.19-LOCAL ADMINISTRATION DEPARTMENT -Concld.

(bidov. LIA)

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

Surve	Head	Actual expenditure Rs	Total grant (In lakhs of	Actual expenditure rupees)	Excess + Saving -
(i)		Administrativ		1-Pension and Other Retirement Benefits	Major head: 207
	(1) -Direct:	ion		Rs.	
.97,652		42.00 8.20		17,17,00,000	Original Supplementary
	S. R.	6.51	56.71	66.25 ø ber	+9.54 Amount surrende
(ii)	(2)Administ	ration			During the year
	0.	1,99.00			Notes and Comen
ng was	See and do	1,01.80	3,04.65	3,08.27 tw besola	1.62.64 grant

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).

2071-Pegsion and Other Retirement
Benefits
01-Clv11
Retirement Allowances
(1)-Pension

0. 8,17.00
S. 6,93.00 15,10.00 13,74.33 -135.67

102-Commuted Value of Pension
(1)-Commuted Value of Pension
(1)-Commuted Nature of Pension
(1)-Commuted Nature of Pension
(1)-Commuted Nature of Pension
(1)-Compassionate Allowances
(1)-Compassionate Allowances
(1)-Compassionate Allowances
(1)-Compassionate Allowances
(1)-Compassionate Allowances
(1)-Compassionate Allowances

iv) 105-Family Pension (1)-Family Pension

00.00

GRANT NO.20- RETIREMENT BENEFIT (All Voted)

Revenue:		Actual expenditure pees)		Total grant (In	Actual expenditure Rs.	Excess + Saving - Rs.
Major hea		sion and Othe	fite		er Administrativ	
:		Rs.				
Original Supplemen		,17,00,000 ,83,00,000	30,00,00	0000	24,77,02,348	-5,22,97,652
Amount su	rrendered e year (Mar	66.28 ch 2000)			12.9	
		cii 2000)				rimbArir (ii)
Notes and	Coments:					
anticipate 2. In	ed as surpl view of the	us and surren saving of Rs	dered durin	ng the yea akhs in t		the saving was
				2327 085		allowances, 9.2c. a by officers and stand- and (v) ockduce of
Sl.No.	lakins been	and Rs. 3.62 aptember 2000	Total grant		Actual expenditure	Excess + Saving =
(i)	Benef 01-Civil 101-Super	annuation and	i			
	0.	8,17.00				
	S.	6,93.00	15,10.00		13,74.33	-135.67
(ii)		ed Value of E ed _. Value of				
	0.	170.00				
	S.	44.00	214.00		156.80	-57.20
(iii)		sionate Allow sionate Allow				
	0.	0.10				
	S.	0.40	0.50			-0.50
(iv)	105-Family (1)-Family					
	0.	450.00				
	S.	400.00	850.00			

GRANT NO. 20- RETIREMENT BENEFIT-Concld.

Saving -	Head	Actual expending	Total grant (In	lakhs of	Actual expenditure rupees)	Excess + Saving -
(v)	110-Pension of Local (1)-Pension of	Bodies				
	of Local					
	s.	2.00	30.00		R4	00.06- Original
(vi) 8-	111-Pension t		cs \ 000			
	o. s.	14.90 80.60	95.50		23.48 00000	-72.02 doteM) Tee

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).

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

Sl.No.	Head		Total		_	Actual expenditure	Excess Saving	
man and a second			(In	lakhs	OI	rupees)		
(i)	2071-Pension							
		ent Benefits						
	01-Civil							
	104-Gratuiti							
	(1)-Pension,	Gratuities						
	0.	237.00				206 02	+26.	03
	S.	63.00	300.00			326.03	+20.	03

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

GRANT NO.21 - STATE LOTTERIES (All Voted)

latel - second Total Actual Excess + (seequa dogrant[al) expenditure Saving -Revenue: Rs. Rs. Major head: 2075-Miscellaneous General Services Rs. Original 42,00,000 Supplementary 4,00,000 46,00,000 45, 91, 634 -8,366 Amount surrendered during the year (March 2000) - szeczi Lauroa fator Bavion azustionsaxe (ln lakha of rypees)

Reasons for final excess of Rs. 26.03 lakhs have not been intimated

GRANT NO. 22- SCHOOL EDUCATION (All Voted)

Total Issor Actual Excess + + ssecxi LaudoA - pathwas OTHER DESIGNATION grant [...] drant. expenditure Saving -* Compagns 3 Rs. Revenue: Rs.

Major heads: 2202-General Education and 2204-Sports and Youth services

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

1,88157.

Amount surrendered during the year (March 2000)

Tald- 6,75,88,934

02-Secondary Education

Notes and Comments:

Revenue:

- 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. Centrally Sponsored Schemes
- Saving was the net result of excess and saving under various heads. The more important of which are mentioned in the succeeding notes. I visbrouse 10 004-Research and Training
- Saving occurred mainly under:-

Sl.No.	Head	Total	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs	of rupees)	
od (i)b	v b-2202-General Educat		der of the entire.	
	01-Elementary Edu	cational to insmars	nction from the Gov	non-receipt of sa
	102-Formal Educati	on	n-formal Education	(vi) 103-Nor
	(8) -Assistance to	Non-government	-format Education (

Middle School 0. 11,06.50

3,50.00 10,70.01 13,35.30 -3,86.49

+2,65.29

Surrneder 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 Ressons for final excess of the 1.26 lake have no. (0002 redmetqs)

01-Elementary Education (ii)001-Direction and Administration (280) bebia TESTMU(2) (1)-Direction

> 35.00 0.

-20.99 14.01 14.01

Surrender of the entire provision of: Rs.1.00 Wakh was reportedly due to

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.

	Head	Actual	Total facol	Actual expenditure	Excess + Saving -
Saving -		expenditure	(In lakhs o		Saving
(iii)	101-Inspe	ection	(III Takila O.	I Lupees,	
,/	(1)-Inspe				
	(-)	0001011			
	0.	1,94.90		eneral Education	
	s.	28.20			
	R.	-34.53	1,88.57	1,88.57	
	****	34.33	1,00.57	1,00.57	
reportedly	Reduction	n of provisio	on of Rs.34.53 s adopted by the	lakhs, through re	-appropriation wa
				Government.	
(iv)		ndary Education	e + e ²		
		hers Training	T-1		Amount surrendered
5,88,934	(1)-DIET				theryear Harch Wi
	0.	96.70			Notes and Comments
	S.	7.00			
	R.	-20.44	83.26	83.26	Revenue:
15 L		y Sponsored Sch	emes	cing the year provi the net result of	
1970 B	2202-Gene 02-Seco 004-Rese	eral Education ondary Education earch and Train	emes vas bna saces non the succeeding ing	the net result of	3. Saving was important of which
1970 B	2202-Gene 02-Sec	eral Education ondary Education earch and Train	emes vas bna saces non the succeeding ing	the net result of	3. Saving was important of which
(v) Tom enT .	2202-Gene 02-Sect 004-Rese (1)-SCER	eral Education ondary Education earch and Train RT(CSS)	emes Vac bos access of a control of the succession of the control	the net result of	3. Saving was important of which is a saving occur.
The mor	2202-Gene 02-Sect 004-Rese (1)-SCEF	eral Education ondary Education earch and Train	emes Vac bna seepxe d nonibeepopus ent n ing	the net result of a are mentioned in are mentioned in a red mainly under:	3. Saving was important of which is saving occur. Saving occur.
rom ent.	2202-Gene 02-Sect 004-Rese (1)-SCEF	eral Education ondary Education earch and Train RT(CSS) 1.00	emes Vsc bns second for a second ing Total Total	the net result of	3. Saving was important of which
The mor	2202-Gene 02-Sect 004-Rese (1)-SCER O. R.	eral Education ondary Education earch and Train RT(CSS) 1.00	emes Vac bas accessed in the succeeding Total grant (In lakks of	the net result of a are mentioned in are meinly under:	8. Saving was mportant of which it which is saving occur. Saving occur. Nead
The more street that the stree	2202-Gene 02-Sect 004-Rese (1)-SCER O. R.	eral Education ondary Education earch and Train RT(CSS) 1.00 -1.00 r of the entire	emes vsa bas seexe d nomibeecous end a ing fing fing fing for addist al) e provision of	the net result of a are mentioned in are mentioned in the cred mainly under:	Saving was important of which saving occur. Saving occur. Head
+ seepx3 - privs2	02-Section 02-Section 004-Reset (1)-SCER	eral Education ondary Education earch and Train RT(CSS) 1.00 -1.00 r of the entirection from the G	emes vsa bas seexe in narbeecora end a ing fsact jase to sadst al) e provision of Government of India	the net result of a are mentioned in are meinly understand mainly understand as a saw last of the same and the same are results.	Saving was important of which saving occur. Saving occur. Head reportedly due t
+ asebx3 - privs2	02-Section 02-Section 02-Section 004-Reset (1)-SCER 0. R. Surrender of sance 103-Non-the 1	eral Education ondary Education earch and Train RT(CSS) 1.00 -1.00 r of the entiretion from the Communication fro	emes vsa bas seemes nonipeecous end a ing fsact to sadds al) e provision of Government of India	the net result of are mentioned in are meinly understand the second seco	Saving was important of which saving occur. Saving occur. Head ''' ''' ''' ''' ''' ''' '''
+ asebx3 - privs2	02-Section 02-Section 02-Section 004-Reset (1)-SCER 0. R. Surrender of sance 103-Non-the 1	eral Education ondary Education earch and Train RT(CSS) 1.00 -1.00 r of the entiretion from the Communication fro	emes vsa bas seemes nonipeecous end a ing fsact to sadds al) e provision of Government of India	the net result of are mentioned in are meinly understand the second seco	Saving was important of which saving occur. Saving occur. Head ''' ''' ''' ''' ''' ''' '''
+ seepx3 - privs2	02-Section 02-Section 02-Section 004-Reset (1)-SCER 0. R. Surrender of sanct 103-Non-in (3) Non-in (3)	eral Education ondary Education carch and Train RT(CSS) 1.00 -1.00 r of the entiretion from the Gormal Education formal Educ	emes vsa bas seemes nonipeecous end a ing fsact to sadds al) e provision of Government of India	the net result of a are mentioned in are meinly understand mainly understand as a saw last of the same and the same are results.	Saving was important of which saving occur. Saving occur. Head ''' ''' ''' ''' ''' ''' '''
+ seepx3 - privs2	02-Section 02-Section 02-Section 004-Reset (1)-SCER 0. R. Surrender of sanct 103-Non-in (3) Non-in 0.	eral Education ondary Education carch and Train RT(CSS) 1.00 -1.00 r of the entiretion from the Gormal Education formal Edu	emes vsa bas seemes nonipeecous end a ing fsact to sadds al) e provision of Government of India	the net result of are mentioned in are meinly understand the second seco	Saving was important of which saving occur. Saving occur. Head ''' ''' ''' ''' ''' ''' '''
+ seepx3 - privs2 non-receip	02-Section 02-Section 02-Section 004-Reset (1)-SCER 0. R. Surrender of sanct 103-Non-in (3) Non-in 0. S.	eral Education ondary Education condary Education earch and Train RT(CSS) 1.00 -1.00 r of the entiretion from the Commal Education formal Education formal Education 1.00 24.73	emes Note has seened in a ling Islant inare To add al al) e provision of Government of Indian n Centre (CSS)	the net result of are mentioned in are mentioned in red mainly under: sew idas 00.1.88 ementary Educat.si chal Education dals 3chool 11,06.50	Saving was important of which which socular occur. Saving occur.
+ seepx3 - privs2 non-receip	02-Section 02-Section 02-Section 004-Reset (1)-SCER 0. R. Surrender of sanct 103-Non-in (3) Non-in 0.	eral Education ondary Education carch and Train RT(CSS) 1.00 -1.00 r of the entiretion from the Gormal Education formal Edu	emes vsa bas seemes nonipeecous end a ing fsact to sadds al) e provision of Government of India	the net result of are mentioned in are meinly understand the second seco	Saving was important of which saving occur. Saving occur. Head ''' ''' ''' ''' ''' ''' '''
The more more more serving - Saving - Saving - Saving (vi)	O. R. Surrender (3) Non-1	eral Education ondary Education condary Education earth and Train RT(CSS) 1.00 -1.00 r of the entirection from the General Education formal Education formal Education formal Education 1.00 24.73 -13.52	emes No a bas seemed of ing Isact jase To adds al) e provision of Government of Ind: n n Centre (CSS)	the net result of a are mentioned in are mentioned in the control of the control	Saving was important of which which saving occur. Saving occur. Bad Was in the same occur. Saving occur. Head 182-Ed 183-As 18
t sees + Seving - Seving - Seving - Seving (vi)	O. R. Surrender (3) Non-1	eral Education ondary Education condary Education earth and Train RT(CSS) 1.00 -1.00 r of the entirection from the General Education formal Education formal Education formal Education 1.00 24.73 -13.52	emes No a bas seemed of ing Isact jase To adds al) e provision of Government of Ind: n n Centre (CSS)	the net result of a are mentioned in are mentioned in the control of the control	Saving was more and of which which saving occur. Saving occur. Saving occur. Head 100 100 100 100 100 100 100 1
The more more more several con-receipt (iv)	O2-Section 02-Section 02-Section 004-Reset (1)-SCER O. R. Surrender of sanct 103-Non-11 (3) Non-11 (3) R. Surrender St. R. Surrender Surrender Surrender 103-Non-11 (1) S. R. Surrender 103-Non-11 (1) Surrender 103-Non-11	eral Education ondary Education condary Education carch and Train RT(CSS) 1.00 -1.00 r of the entirection from the Commal Education formal Ed	emes name of ing e provision of Government of Ind: n Centre (CSS)	the net result of a are mentioned in are mentioned in a constant with a constant and a constant a con	saw pales Solve to descript the second control of fund in the
+ asex3 - gnivs2 - gnivs3 - gn	02-Section 02-Section 02-Section 004-Reset (1)-SCER O. R. Surrender of sanct 103-Non-in (3) Non-in (3) Non-in (5) R. Surrender of Surrender (5) Surrender (eral Education ondary Education condary Education carch and Train RT(CSS) 1.00 -1.00 r of the entirection from the Comman Education formal Ed	emes n decode and	the net result of are mentioned in are mentioned in the control of	saw paires .8 foldw to Jan Program bask of .6 reportedly due t 3-2-26 3A-(8) M +1.26 anction of fund i
The more more more more expression entry (vi)	02-Section 02-Section 02-Section 02-Section 004-Reset (1)-SCER 0. R. Surrender of sanct 103-Non-in (3) Non-in 0. S. R. Surrender Reasons	eral Education ondary Education condary Education carch and Train RT(CSS) 1.00 -1.00 r of the entirection from the Comman Education formal Ed	emes n decode and	the net result of a are mentioned in are mentioned in a constant with a constant and a constant a con	saw paires .8 foldw to Jan Program bask of .6 reportedly due t 3-2-26 3A-(8) M +1.26 anction of fund i
t asex3 - garva8 - ga	02-Section 02-Section 02-Section 02-Section 004-Reset (1)-SCER 0. R. Surrender of sanct 103-Non-in (3) Non-in 0. S. R. Surrender Reasons	eral Education ondary Education condary Education carch and Train RT(CSS) 1.00 -1.00 r of the entirection from the Comman Education formal Ed	emes n representation of Government of Indian n Centre (CSS) 12.21 lakhs was reported to the contract of Rs.1.26	the net result of are mentioned in are mentioned in the control of	reportedly due to the state of the state of fund in the state of the s

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

35.00.

1.00

-1.00

0.

R.

GRANT NO. 22- SCHOOL EDUCATION -Contd.

GRANT NO. 27- GOHOOL BOUCATION -Concid

Sl.No.	Head		Total		Actual		Excess +
+ seeox		Actual	grant	fotal	expenditure		Saving -
- pnivs	8	· expenditure	(In	lakhs	of rupees)		
(viii)	109-Gover	nment Secondar	y School	rī)			
	(4)-Resid	dential School	(CSS)				
					ondary Education		
	0.	1.00				700-60F	
	S.	99.00	1,00.00		ationalisation	30V-(8)	1,00.00
					Secondary Education	to	

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 (In)	lakhs of	expendi	04-Adult Ed 001-Dire wru (1)-Directio	Excess Saving	
(i)		neral Education ementary Educati			0.10			
	102-Fo	rmal Education			51.73			
	(1)-Go	vernment Primary	School			05-Language		
	0	2F CF 10				Promotio		
	0.	25,65.10				(3)-Promotion		
	S.	7,68.29					2.2	
	R.	-2.55	33,30.8	4	35,23.7	5	+1,92.9	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). need for even evods(IIV) bos (IV)

(ii) Secondary Education

109-Government Secondary School

(1) -Government High School

0. 17,06.00

S. 5,40.50

R. -49.08 21,97.42 22,47.08 +49.66

(vix) . . . 2204-Sports and Youth Services

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 88 to seems isnit to 101

01-Elementary Education

102-Formal Education

(9) - Operation Blackboard (CSS)

0. 1.00

S. 2,07.54

. -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 -Concld.

+ sagoni		Actual	ctal			El.No
Sl.No.	Head	expendi bure	Total			Excess +
		(seegus)		expenditur		Saving -
				ns of rupees)		
(iv)	02-Se 109-Go	condary Education	Ĩ.	ental School (CSS		
1,00.00	(3)-Vo	cationalisation Secondary Educat				
00.00 lakha		ire provision o				
	0.	0.10				
under:-	.S.	21.63	21.73	23.12		+1.39
(v)		ult Education				
Saving .	001-Di	rection and Admin	istration			
	(1) - Di	rection (CSS)	(In lakhs of			
	0.	0.10				
	S.	51.73		54.71 b3 La		+2.88
(vi)	05-T.a.	nguage Developmen	+ - 1,			
	Pro	omotion of MIL &	Lanuage			
	(3)-Pro	omotion of Hindi(CSS)			
+1,92,91			3,30.84			
	0.	1.00				
dation was	roS.	er dyna 33.50 dyn	34.50	о поле 80.30		+45.80
		OVERNMENT.				
	Reasons	s for final over		20 1 11	_	
lakhs in	respect	of Sl.no. (v)	(vi) and	.39 lakhs, Rs.2.8 (vii)above have	8 lakhs and	Rs.45.80
(September	r 2000).	02 0211101 (٧)	, (AT) and (education	not been	intimated
				nment Secondary Sc		
(vii)	2204-Sr	ports and Youth S	ervices			
	101-Ph	nysical Education				
	(T)-Pr	nysical Education				
+49.66	0.	54.00		-49.08 2		
	-	54.00				

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

1.74 even 55.18 bajgobs san 57.69 ymonobe of sub yibai+2.51

Reduction of provision of Ms. 49.08 lakhs \$6.5 ay of re-approx

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

Feasons for final excess of Rs. F. 38 lakhs have.not.been intimated (September

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

Actual Total Saving expenditure Revenue: grant LauteA Rs. expenditure Saving -- "

(To laking of rupees)

Major heads: 2202-General Education and noissoubs reduct bons vitrievinu-80

2203-Technical Education golfsystein, mbA bas golfoerid-100

Education

Rs.

Original

11,61,88,000

Supplementary

10,32,72,000

21,94,60,000

Reduction of provision of Rs. 31.54 Lakhs was the net effect of decrease of

20, 43, 06, 420

-1,51,53,580

Amount surrendered during .ER to represent and surrendered during .ER to represent the surrendered .ER to represent the s the year (March 2000)

dices, 10,54, 10,54 measures adopted by the Government,

Reasons for final excess of Rs. 23.47 lakhs have not been : Istigas

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) eduction of Rs. 37.16 lakhs was the net effect of increase of

8,87,49,000

college teachers and surrender of Rs: 55.21 lakhs was reportedly:stremmod bns eston measurres adopted by the Government and (ii) Non-filling up of vacant posts.

Reasons for finel excess of Rs. 5.72 lakhs have not been to 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.

lakhs through re-appropriation was reportedly due to revision of pay of deficit

- 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. 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

Reasons for final excess of Rs. 11.15 lakhs have not been intimated

reprovision to other heads of account.

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

1	Corring			
4.	Saving	occurred	mainly	under:-

Sl.No.	Head	expenditure Rs.	grant		enditure	Exces Savir	
(i)	03-Ui 001-Di	eneral Education niversity and Hig irection and Admi irection	gher Educati	OII	(e 202-General Edu 203-Technical Education		
	O. S. R.	51.00 6.00 - 31.54	25.46		Ŕ	a .	
,53,580			25.46	21,94	. 11, 61, 88, 89	+1 23	1.47 O

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.

- 8087,49,000 2,85.28 9,01,49,000 s. 1,22.29 R. - 37.16 3,70.41

+ 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 measurres 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). as betscipated as anticipated as (0002 and september)

resistenest and was surrendered in March 2000; but the actual saving was worked out to (iii) 107-Scholarship (1) -Mizoram Scholarship

In view of the saving of Rs, 1,51.54 lake 69.8 upplementary Provision of

R.

5.00 seems developed in March-2000 proved excess 00.0.7 + 11.

Art and Culture

9,01,49,000

3,76.13

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.		Actual expenditur frupees)	grant	lakhs of	Actual expenditure rupees)	. bself	Excess + Saving -
(iv)	107-Schola	•					
	(1)-Mizora	m Scholarship	(C.S.S.)				
+ 12.21	0.	1.00 3,85.84					
	S. R.	- 3,14.29	72.55		2,81.55		+ 2,09.00
					ation of Mr. O.		receipt o

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.

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)		eral Education					
	03-Uni	versity and Highe	r Education	occurred mainly or			
Excess + Saving -	103-Gov	ernment College as ernment College	nd Institutes		bseH	Sl.No.	
	0.	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 theory (evel separate 1-00)
(1) Mizoram Hindi Training Institute (evel eparate (f0))

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-Concld.

	Head	Actual expenditur rupees)		akhs of r	Actual expenditure rupees)	bseH	Excess + Saving -
(iii)	(2)Special	. Hindi School			ty Spensored Se Harship		(vi)
	O. S.	52.40					
	R.	0.11	61.91		74.12		+ 12.21
					t effect of i	Э.	
of rate	of rents a s adopted by		of Rs. 0.	64 lakh	Revision of pa was reported lakhs have	edly due	to econom
Capital	i	Actual expendi tu r		Tota nsip		bseH	SI.No.
6.	Entire pro	vision of Rs.	8,87.49 la	khs, wer	e surrendered	during th	e year.
7.					neral Educatio iversity and H		(1)
Sl.No.	Head		Total grant	akhs of n	expenditure		Excess + Saving -
			(2 2	axiis OI I	. 0.0. 1,0 , 1		
(i) +	4202-Capit	al Outlay on	Education, lture		1.14.08 - 27.60	S. R.	
	01 0	- 1 Pl-1					
ecrease o messure	01-Gener 203-Unive (07-7301)	al Education rsity & Highe Construction rsity Buildin	of	approprida nd surrer	on of Essvisi s through re- consequent as bill in time		
crease o y messure sue to (i	01-Gener 203-Unive (07-7301) Unive	ersity & Highe Construction ersity Buildin 7,74.00	of g	appropriated surred (ii)	s through re- covernment a bill in time a for thal	.0 lakba ad by the ecc Rea son s	
crease o y messure sue to (i	01-Gener 203-Unive (07-7301) Unive	ersity & Highe Construction ersity Buildin	of g	appropriated surred (ii)	s through re- covernment a bill in time a for thal		
crease o y messure sue to (i	01-Gener 203-Unive (07-7301) Unive S. R.	crsity & Highe Construction rsity Buildin 7,74.00 -7,74.00	of g	approprie nd surfer sid (ii) cxcess o ment % Liter	s through re- covernment a bill in time a for thal	.00 lakes ad by the oces, Reasons ember 2000	
ecrease o messure interected intimate	01-Gener 203-Unive (07-7301) Unive S. R.	crsity & Highe Construction rsity Buildin 7,74.00 -7,74.00	of g	approprie nd surfer sid (ii) cxcess o ment % Liter	s through reernment a bill in timefor linal 0) mguage levelop comotion of MI	.00 lakes ad by the oces, Reasons ember 2000	adon

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

Excess + Actual Total Saving -LaudoA expenditure grant expenditure orant Rs. Rs. Rs. Revenue: rupees)

Major head: 2204-Sports and Youth Services

Rs.

Original Supplementary

2,76,00,000 1,83,78,000

4,59,78,000 4,59,94,257

+ 16,257

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 obtained during the year proved inadequate and surrender of Rs. 0.64 lakh lakhs Reasons for incurrying contember 2000).

 Excess occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
1 0000000		(In	lakhs of rupees)	Sl No Head
(i)	001-Direction	youth Services and Administration	there on _{n1)}	
	(1) Direction			<i>(</i> 2)
			Sports and youth Services	
	0.	51.58	-Sports and Games	
	S.	36.17		(\$1
	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).

102-Youth Welfare Programme (ii) for students.

(2) Scouts and Guides

Reasons for final saving of Rs. 47.69 I 23.39 4.33 S. R.

28.72 1.00

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-Concld.

Sl.No.	Head ture	gran	The section	Actual expenditure rupees)	Excess + Saving -
(iii)	Centrally Sopns 104-Sports and (2) Sports Cour	Games			Major head: 2204-5p
- 16,257	O. S. TES,	1.00 20.55 21.55	4,59,78,0	69.23	+ 47.68
(September	Reasons for f 2000).	inal excess of	Rs. 47.68	lakhs have n	not been intimated
(iv)	102-Youth Welfa for Student (3) Youth Servi				Notes and Comments 1. The exp
Rs.1,83.76	.o y provision of rrender of a	h, supplementar ideguate and su	Rs.0.16 lak r proved in	0.75 in excess of uring the year	
	Reasons for in		iture of Rs. ember 2000).		without any budget
4. + masox3 - pnivs8		ed at Note 3 abo	ve were part	ly offset by sa	ving as under:-
Sl.No.	Head	grant		Actual expenditure upees)	
(i) 	2204-Sports and 104-Sports and (2) Sports Cou		88.17	51.58 36.17 0.42	
ortedly due Kolasib.	S. asy nollary R. R. Langmand 15		13 ^{ed To Adem}	96.44	- 47.69
				for firal e	

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 lakes have not been intimated (September 2000).

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

Excess + Saving -Revenue:

Lautofil exudibnecke .

Total grant Rs.

Actual expenditure Rs.

Excess t Saving -Rs.

Major head: 2205-Art and Culture

Rs.

Original Supplementary 1,89,33,000 57,17,000

2,46,50,000

2,44,95,031

-1,54,969

Amount surrendered during the year (March 2000)

3,16,000

" Notes and Comments:

anticipated as surplus to requirement and was surrendered in March 2000.

In view of the saving of Rs. 1.3,54.841 lakins, supplementary provision of eRs. 21,60.97 lakhs obtained in March-2000 graved excessive.

Saving occurred mainly under: -

Excepted +

LadoT

beadl

. S1. No.

Saving -

expenditorre

(seegers to selded nl)

2210 - Medical and Public Health ...01-Gross Wealth Services, Allopanhy

Reduction of provision of Rs. 53.14 Lakhs was the net effect of decrease of Rs. 6:04 lakhs transigh reappropriation, reasons for which have not been stated and surrender tof Rs. 47.10 lakhs, reportedly due to reprovision to other heads of

GRANT NO. 26-MEDICAL (All Voted)

Revenue:

Total grant Rs. Actual expenditure

Excess + Saving -Rs.

Major heads: 2210-Medical and Public Health and

expenditure

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	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs o	f rupees)	18 = 838333 4 3

(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 reprovision to other heads of accounts.

GRANT NO. 26- MEDICAL- Contd.

Sl.No.	Head	Actual expenditure upees)	Total grant (In 1	lakhs of	Actual expenditure rupees)	DEGREE	cess	Mark Line
(ii)		tal and Dispens Hospital and D		(NLPF)	c Mealth ntion and contro illness fund			
111	S. R.	2,60.00 - 2,60.00		11.2 ******	50.00		•	
-er rol (iii)		Referral Hospi			of the entire			Lvoig
	S. R.	2,00.00 - 2,00.00	Sease' : 1	id to fa	Sponsored Scheme ic Health ention and contro onal Malaria Frac ramme (C.S.S.)	06-Publ 101-Prev (1)-Nati		••
(iv)	Other Sys 102-Homeo (1)-India	n System of me	dicine	74.19		0. S. R.		
f fund.	R.	- 3.00 ed - 3.00	stated to		of Rs. 17.21 lak ly Welfare ning ng of ANM (C.S.S.		·	Hiv)

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.

0. 1,55.30

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).

Reasons for final saving of Rs. 3.97 lakhs have not been intimated

97.06 2

GRANT NO. 26- MEDICAL- Contd.

Sl.No.	Head	Actual	Total	IstaT	Actual	Head	cess +
PILLEY		expenditure rupees)	grant	grant	expenditure		ving -
		(a manager a	(In]	akhs of	rupees)		
(vi)	06-Public	Health	ol of Dia	VIB	end Dispens	110-Hospit	
× 1	(9)-State i	llness fund	or or bis	ispensary			
	0.	50.00					
	R.	- 50.00	•••		- 2,60.00		
provision	Surrender of to other hea	f the entire			50.00 lakhs,		for re-
(vii)	06-Public		ne				
	(1)-Nation	tion and contr al Malaria Era	col of Dis	seases			
	Progra	mme (C.S.S.)					
	o. s.	1.00 90.40		ne.	esl Service emslet Medicin		(\$\div \)
	R.	- 17.21	74.19		74.19 Vdis		
	Surrender of	Rs. 17.21 la	khs was s	stated to	be due to lat	0 7000174 -4	
(viii)	2211-Family 003-Trainin	Welfare		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	00.8 -	e receipt of	runa.
		of ANM (C.S.S	.)				
	O. A. T. DIER.	14.40	The article of the		or reduction the re-appropria		Rs. 3.00
	Augmentation have not been	of Rs. 0.15	lakh wa	s made t	hrough re-app	ropriation,	reasons
(September	Reasons for 2000).	final savir	ng of Ra	2.29	lakhs have n	not been i	ntimated
(ix)	101-Rural Fa (1)-Rural fa	mily Welfare mily Welfare	Services				
	0.	1 00					
3.88	S. R.	1.00 94.62 1.44	07.06		- 42.96		
through					93.09		3.97
reasons for	Increase in which have	provision of not been sta	Rs. 1.44 ted.	lakhs wa	s made throug	h re-approp	riation,
(September	Reasons for 2000).	final savin	g of Rs	. 3.97	lakhs have n	ot been in	ntimated

GRANT NO. 26- MEDICAL- Contd.

Exce. oN.12 Saving -	Head	Actual expenditu		Total		bseH	Excess	
			10 8.(1n	lakhs of	rupees			
(x)	2211-Family 103-Materni (1)-Materni	Welfare ty and Child ty and Child	d Health	(C.S.S.)		qolla		
	0.	40.00						
	S. R.	- 1.00	42.00	At a a	39.99	.0	- 2.	01
	Surrender of	Rs. 1.00	lakh was	stated t	to be due to no	on-filling	up of	the

post of pharmacist.

Reasons for final saving of Rs. 2.01 lakhs have not been intimated (September 2000). appropriation, reasons for which have not been stated.

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

Sl.No.	Head	Total	Actual	Exces	s +
		grant	expenditure	Savin	ıg -
		(In lakhs	of rupees)		

2210-Medical and Public Health (i)01-Urban Health Services- Allopathy 001-Direction and Administration Enhancement of provision of Rs: 0.33 lakh was made office propriation,

87.20 0.

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.

(2) Administration (ii)

> 1,30.80 11.27 S.

1,58.84 16.77 R.

1,58.84

reasons for which have not been stated.

(September 2000).

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

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

> 7,97.95 0.

3,89.27 S.

14,26.90 2,39.68

14,26.90

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

GRANT NO. 26- MEDICAL- Concld.

Sl.No.				LadoT		Excess +
- priva		penditure	x grant	grant	expenditure	Saving -
			equi lo sa(In	lakhs of	rupees)	
(iv)	03-Rural	Health Ser	wi aaa			
,,	Allo				ernity and Childernity and Child	
	103-Prim	ary Health	Centre			
	(1) Prima	ary Health	Centre		40.00	
	_			42.00	3.00	
	0.	11,31.85			.00.1 -	
	R. IIII	4,11.25	ed of testor	lakh was.o	15,90.81	
		47.71	15,90.	81	15,90.81	post of pharmacist
intimated						
	Augmentat	tion of p	rovision of	Rs. 47.	71 lakhs was	made through re
appropriat:	ion, reas	ons for whi	ch have not	been state	d.	(September 2000).
under:-	xcess as	offset by e	were partly			
(V)	2211-Fami	1 . Walfama				
Excess +	001-Dire	ection and	Administration	on (steT		basi .oH .IS
- Bulass	(2)-Admi	nistration	(C.S.S.)	grant		
				(In		
	0.	1.00			a statue nan e	
	S. R.	50.77	- vdda		ical and Public	(1) 2210-Mec
* · · · · · · · · · · · · · · · · · · ·		0.33	52.10		52.91 Healt nac	+ 0.81
	Enhanceme	nt of prov	ision of Rs.			gh reappropriation
reasons for	which ha	ave not bee	n stated.	0.55 Takii		gn reappropriation
2.0.00	_	-27				
(September	Reasons	for final	excess of	Rs. 0.81	lakh have n	ot been intimate
	2000,.					
of increas	t effect	was the ne	19.84 lakins	ion of Rs.	acion of provis	_ Augment
				PROPERTY OF THE PARTY OF THE PA		
			ed to be lor	lakh stat		stated and surrend
*,						
					nistration	
				*		(21) (21) Admit
					1,30.80	0
		P5.8C,	I = = :			
through 're	ebam				ment of provi	
				SION OI	ment of provi	Enhance
				nsary	pital and Dispe	
				nsary	pital and Dispe	

appropriation, reasons for which have not been stated.

GRANT NO. 27- WATER SUPPLY AND SANITATION banco- MOITATIMAS CM (All Voted)

Actual Excess + Saving ode grant expenditure Saving -Revenue: Rs. Rs. M. IZ bseH Total I surma Skopss +

Major heads: 2215-Water Supply to edital ml)

Savano

and Sanitation, 2851-Village and Small Industries and

grant expenditure

3452-Tourism

Sanitation

(1) Training (HRD Cell) (C.S.S.)

Original 21,52,34,000

Supplementary 19,28,08,000 40,80,42,000 39,69,41,434 -1,11,00,566

Provision of Rs.54.01 lakhs was surrendered Amount surrendered during bus; (abla 20.18.24) agrawared rejugmon to themselved a the year (March 2000) 000,00,120 anticipated (RS.2.39 lakhs).

Capital:

Major head: 4215-Capital Outlay on Water Supply

and Sanitation

-47.41 IE.CRS.

Original to provision of Rs.47.41 lakes wa 000,000,000 en alle of notice of

Supplementary 21,87,10,000 38,50,10,000 26,57,22,968 37,57,032 26,57,22,968 37,57,032 26,57,22,968 37,57,000 26,57,22,968 37,57,2 Amount surrendered during through re-appropriat paintee and machineries through re-appropriate during the surrendered during the surrende the year (March 2000) to re-providing to (1000 Arrived of pay and allowances of Engineers in the revised scale of pay and non-receipt of T.A. Bills.

Notes and Comments: Reasons for final excess of Rs.4.12 lakhs have not been intimated

(September 2000). 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.

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.

Excess.E-	Saving	occurred mainly	under:-	Total		
Sl.No.	Head	. 25	Total	Ra.	Actual expenditure	Excess + Saving -
(i)	Centra 003-Tr	Water Supply and Sanitation and School Schoo	nemes	lakhs	2215-water S(apequr to and Sanitation, 2851-Village and Small Industries and 3452-Tourism	c
11,00,566	O. S. R.	1.00 83.05 85.05	30.04	40,80,	21,52,34,000 19,28,04006	Origina! Supplementary

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).

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

0. 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).

l. Rupees 124.00 lakhs were surrendered in March 2000 cequirement, 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 Rs.19,28.08 lakhs obtained in March 2000 proved excessive.

Sl.No.	Head	Actual	Total	Total	Actual expenditure	bseH	Excess + Saving -
- butnes		expenditure rupees)	grant to an (In	lakhs of			Daving
(iii)	Centrall	y Sponsored Sch	nemes				
	01-Wate	r Supply		emes	y Sponsored Sch	Centrall	(1iv)
	102-Rura	l Water Supply	(A.R.W.S.	nd Wat(. q	ention of Air a	106-Prev	
		l Water Supply			ution		
				ng(CLS.S)	r Quality Testi	(2)-Wate	
	0.	1.00					
	S.	5,63.37				.0	
	R.	-24.56	5,39.8	1	5,40.11		+0.30
					00.8-		

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)reappropriation 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)

-Survey and Investigation .0. 00.01 .0. 2.00. 2. ... 00.01 ...

(v) 01-Water Supply

Reduction of entire amount of normal Administration to amount of entire

heads at 51.No. (vii) was stated to be due to less activ(API)noitection(IPA)

005-Survey and Investigation

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 8 8

001-Direction and Administration

Withdrawal of provision of Rs.1.18 lakhs b(32), noiting (1), printion was reportedly due to objection raised by the Planning Department on technical ground to

O. 1,24.50 S. 18.80 R. -8.30 1,35.00 1,33.40

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.

Sl.No.xX	Head	Actual expenditure rupees)	Total grant (In	lastoT snamp lakhs of	Actual expenditure rupees)	bseH	Excess Saving	
(vii)	106-Prever Pollut	Sponsored Sch ntion of Air a tion Quality Testi	nd Water	(A.R.W.S				
	O. S. R.	00.1 00.71 00.8-	l .56 lakhs		1.00 5,63.37 -24.36	O. S. R. Reduction		

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

2 00 2 200					
(viii)	004-Research				
(September	(1) Research	akh nave not b	s. of Rs. 0.30 L		
	0.	2.00			
	R.	-2.00		er Supply	(v.t.)
			istration	ettion and Admin.	
(ix)	005-Survey a	nd Investigati	on	nistration (IPA	
	(1)-Survey as	nd Investigati	on		
		-			
	0.	2.00			
	R.	-2.00 .			

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.

Occupance of entire provision by noision by 100 and 10

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.

Reduction of provision of Rs.8.30 lakes was the net effect of decrease of Rs. 8.82 lacks by way of re-appropriation reportedly due to non-receipt of T.A.Bilis 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 Divisire and (iv) necessity for meeting chortage of fund under Direction (CB) and Administration heads for clearing pending bills. Further reduction of Rs 0.22 lake by way of surrender due to non-payment of pay and allowances of Engineers in the revised scale of pay partly offset by squartering of Rs.0.74 lake due to clearing of pending bills for repairing

Sl.No.	Head	LauduA axpendi	grant	lakhs of	Actual expenditure rupees)		Excess Saving	-
(xi)	Centrally Spo 02-Sewerage 105-Sanitatio (1) Sanitatio	nsored Sche and Sanitat n Services	emes		r Supply ction and nistration			
+7.00	O. S. R.	1.00 0.90 -0.90	1.00		1,09.04 30.56 5.61 5.00		H4.	
schemes to	Surrender of be covered un	Rs.0.90 :	lakh was	reporte	dly due to l	ate final	lisation	n of

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

Sl.No.	Head	Total	Actual	. (0002	Excess +
		grant	expenditure	- 0	Saving -
		(In lakhs	of rupees)		

Rupees 11, 92.87 lakhs were anticipated as 2215-Water Supply and bearow osla gnives lauto 2000 dared in March 2000 Sanitation 01-Water Supply

+ assoxi

101-Urban Water Supply Programmes

(1) - Urban Maintenance

4,50.00 0. 1,59.00 S.

6,34.46 ggsap R.

6,34.99

Saving occurred mainly under:-

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

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

01-Water Supply (ii) 102-Rural Water Supply Programmes (2)-Rural Water Supply

(Sub-division) (C.S.S.) lakins by Surrender was reportedly due to shortage of time for implementing

1.00 0. 1,38.20 S.

1,48.80 9.60 R.

1,48.80 mag bas

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.

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 Wrban-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.

Sl.No.	Head	Actual expenditure rupees)	grant	Actual expenditure hs of rupees)		Excess + Saving -
(iii)	001-Dir Adm	eer Supply eection and unistration ection(CE)		y Sponsored Schemes rage and Sanitation tation Services tation Services (C.S.		
	O. S. R.	1,09.04 30.56 5.61	1,45.21	00.1 1,52,21	O S.	+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 (September 2000). Actual

Capital: equipmeque

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.

(In lakhs of rupees)

- 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 Actual Excess + grant expenditure Saving -		(In lakh	e of minosel	
		grant	expenditure	Saving -
	Head	Total	Actual	Excess +

(i) 4215-Capital Outlay on Water was reportedly necessitated by payment of energy noitatins bns ylqque nater Schemes.

101-Urban Water Supply (NLPF)

personiani ne(2)-Integrated Project of 28 Aizawl Phase II

> 0. 4,00.00 20,00.00

15,95.80 W Laure (S) 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

Augmentation of provision of Rs. 9.60 lakes by way of re-approx

reportedly due to completion of more R.W.H.S. schemes b00,00,70mpleted.

-1,12.173,87.83 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.

Sl. No. Head	Actual expenditure Rs.	Total grant (In lak)		cure	Excess + Saving -
	Water Supply Urban Water St		.CA)	2216-Housing	Major head:

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.

1,00.00

-1,00.00

S.

R.

(iv) 30 Rural Water Supply
(1)-Rural Water Supply

O. 6,00.00 R. -87.55 5,12.45 5,12.45 IsligsO-distingso-distingso-distingso-distingso-distingso-distingso-distingso-distingso-distingso-distingso-distingso-distingso-distingso-distingso-distingso-distingso-distingso-dist

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.

Revenue:

(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 surrrender was reportedly due to re-provision of fund to other item/head of account.

CRANT NO. 27- W DIENOH-85. ON THARD TATEON-COMMENT (All Voted)

Saving -Revenue:

Total grant

Actual expenditure Excess + Saving -

expenditure (assent Rs.added mi)

Actual

Major head: 2216-Housing

Rs.

Original

1,34,25,000

Supplementary 80,75,000 2,15,00,000 1,90,14,720 -24,85,280

reportedly due to want of Government sanction for the s

Amount surrendered during the year (March 2000)

viggue marsh later C 27,30,267

Capital:

Major heads: 4216-Capital Outlay on

Housing and

to session 6216-Loans for Housing and a decision decision and deliberate Rs. 38.88 lakes by way of de-appropriation reportedly due to less scheme taken up

Original 25,98,00,000 cu pour le goldver et et entre de le goldver et entre de le

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 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-Concld.

(All Voted)

29- URBAN DEVELORMENT

Saving occurred mainly under:-

Sl.No.	Head	Actual expanditure Fs.	Total	grant Rs.	Actual expenditur	• •	Excess + Saving -
(i)		Housing		lakhs of	-	2217-Urban	Major head:
	(1)-Rural	Housing and Housing and	Developme		Rs. 2,18,000 5,04,000		Original Supplementar
3,30,125	O. S. R.	72.40 40.60 -25.05	87.95	1221211			-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).

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

> 0. 55.85 S. 39.15

-2.2592.75 R.

1,00.70

lakhs obtained in March, 2000 proved excessive

Notes and Comments:

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. Rupees 78,42 lakhs were surrendered

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

In view of saving of Rs. 68.30 lakhs, supplementary provision of Rs. 4,16.04

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

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

Total Actual Excess + grant Saving expenditure Revenue: expenditure. drang Rs. Rs. (In lakhs of rupees)

Major head: 2217-Urban Development

Rs.

Original

5,32,18,000

Supplementary

4,16,04,000

9,48,22,000

Reduction of provision of Rs.25.05 lakhs, by way of surre

8,79,91,875

03-Rural Howsing ...

-68,30,125

Amount surrendered during the year (March 2000)

78,41,864

Capital:

Major head: 4217-Capital Outlay on

Urban Development Reasons for time! saving of Rs. 10.39 lakhs have not

Rs.

Original

29,40,000

Supplementary

35,65,000

65,05,000

65,05,000

(1 -Technology Extension

Amount surrendered during the year (March 2000)

Notes and Comments:

Provision of Rs. 2.25 lakha was withdrawn by way of surrender: surrender

Rupees 78.42 lakhs were surrendered in March 2000 as surplus to requirement, but the actual saving worked out to Rs.68.30 lakhs.

In view of saving of Rs.68.30 lakhs, supplementary provision of Rs.4,16.04 lakhs obtained in March, 2000 proved excessive. Saving mentioned at note 3 above was partly offset by excess under:

Total Actual grant grant expenditure

(In lakha of rupees)

Reason's for final excess of Rs.4.88 lakes have not been intimated

GRANT NO. 29- URBAN DEVELOPMENT-Contd.

2	Coming .						basil	roll roll	a ra
		occurred mainl	-	LajoT			13100041		0.5 3550
Sl.No.	Head	axpenditure sees)					_		
	eau	(at print	grant		Actual			cess	
			grant /To	lakhs of	expendi	ture	NI-EO Sa	ving	(vi)
			_ (111	Takins OF	rupees				
(1)	2217-Urb	an Developmen	t						
		y Sponsored S							
		an Developmen							
		er Expenditur							
		ection SJRSY							
		Ly due to re-							
	0.	1.00					r item.		
	s.	1,40.08	1,41.08		1,01.53			-39.5	5
		akhs have n		I to phi	inal sav		Reason		
	Reasons	for final	saving of	Rs.39.55	lakhs h	ave not	been i	ntima	ated
(September	2000).								
(ii)		n Development							
		ction and							
		nistration							
	(1)-Dire	ction							
	0.	1,86.27							
	S.	1,96.33							
		beds = 33.15 be	3 10 15	iew edse	3 50 00			+0.6	2
-91 0J 9U	D***80. 000 II	Den 80 833.113 De	taunan		3,30.00	seto Oth	bowi to	+0.6	2020
	Withdraw	val of Rs. 3							Rs.
2.90 lakhs	by way	of re-appro	priation r	enortedly	due to	(i)non-e	ntertain	mont	
certain po	sts and]	less official	tour than	anticipat	ed Rs O	70 lakh	and (ii)	Cut	in
expenditure	e as a me	asure of econ	omy Rs. 2	20 lakhs	and furth	er decre	ase of R	2 32	84
lakhs by wa	ay of sur	render stated	to be due	to (i) no	on-filling	a of s	ome vaca	nt no	ete
Rs.5.84 la	khs and ((ii) re-provis	sion of fun	ds to sal	ary Rs. 27	.00 lakh	s. partly	z off	set
by augment	ation of	Rs.2.59 lak	hs by way	of re-ap	propriati	on state	d to be	due	to
payment of	pay and	d allowances	in revised	d scale o	of pav,	enhanceme	nt of w	ages	of
M.R.laboure	ers and e	xecution of pe	etty urgent	work.	0.10		10	-5	
	Reasons	for final exc	ess of Rs.0	.63 lakh h	have not	been inti	mated (S	eptem	ber
2000).	As.0.10	for final exc				awal of		•	
				ically st			asons in	el .n	
(iii)	04-Slum	Area Develop	ment						
		rammes							
		struction							
		l Village/Slu	m						
	from	HUDCO							
	-								
	S.	19.25	19.25		10.95			-8.3	0

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		Actual expenditure		ess + ing -
+ asecx	2	Actual	(In	lakhs of	rupees)	Bead	.oM.IS
(iv)	03-Integra	ated Developm ll and Medium ion (TCP)	nent and	dosto	7. T	2217-Mah	
		(101)					
	0.	55.90					
	S.	6.15					
	R.	-3.00	59.05		57.39		-1.66
to salary	Surrender item.	of Rs.3.00	lakhs	was report	tedly due to re-	provision o	f fund
						72	
	Reasons for 2000).	or final say	ving of	Rs. 1,66	lakhs have n	ot been in	timated
DATERITORI	11990 1011						
(v)	05-Urban De						and a que
	800-Other E	Expenditure					
	(2)-Directi	on SJRY					
545	0.	81.41					
	S.	0.93					
	R.	-41.94	40.40		79.72	٠ <u>٠</u> - +	39.32
	of funds to	other item/	neads of	account.	pated and stated		to re-
.88 10	Reasons	for final ev	case of	o lakhs v	32 lakhs have n	Waxbiili Artirod and	
(September	2000).		nticipat	or than a			
As. 32 (iv) ant po(iv) Ly offset due to	Centrally S 800-Other E (4) UNICEF	ponsored Sch xpenditure AIDED (CSS)	0 lakhs co (i ceme s to sala		asure of economy render stated to 1) re-provision 8s.2.59 lakhs		
	of .0 .0 .R.	0.10 -0.10	scale o		a allowances in xecution of pett	of pay and	
					goods Lenfi of		• • •

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-Concld.

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

Sl.No. Head	Total grant	Actual expenditure	Excess + Saving -
	(In la	khs of rupees) oldsmiolal-0	Major head: 222
		and Publicity	
(i) 2217-Urban Devel	opment		
04-Slum Area D	evelopment		
Programme		Rs.	
051-Constructio	n	2,28,75,000	Original
007, d8,E- (1)-Construction	7,000 3,09 ņ	/ 84,32,000 3,13,0	Supplementary
0. 1,00	.00		Amount surrender
22 ,05 ,6 S.	.00		the year (March
R0	.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

expenditure

Saving -

O. 1,07.50 S. 31.30 R. 0.26

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 reappropriation 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:

grant Rs.

Saving in catelautaAve was parthylatoret by excess mainly underexpenditure

Excess + Saving -Rs.

Major head: 2220-Information segura to adds[al) and Publicity

Rs.

Original

2,28,75,000

Supplementary

84,32,000

3,13,07,000

3,09,21,300

-3,85,700

Amount surrendered during the year (March 2000)

7,20,903

ps , payment of one instalment of DA and also payment of travelling expenses

due to extensive tour performed by the officers and staff and further decimase of

GRANT NO. 31- DISTRICT COUNCIL (All Voted)

Excess + + sesoxa · Actual Total Saving expenditure ered three grant Rs. : eunevsa Rs. Revenue: Rs.

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

Original Supplementary 33,46,00,000

7,55,27,000

41,01,27,000

40,98,27,000 (608 -3,00,000 -1)

Major head: 22 % Labour and Employment-

Notes and Comments:

Amount surrendered during

the year (March 2000) sulgames as benegicitae sereworankie to de seequ 3,00,000 if surrandered in We ch 2000. Actual Saving was however Rs: 32.70 lakhs.

bself of It

LaudoA ... IsjeT -Excess + expenditure (In lakhs:of rupees)

Reasons for final saving of Rs.2.05 lakhs have not been intimated

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

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

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) 000,75,88,04 000,75,15,15

000,00,84,88 Isaipir0 000,75,88,7 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	Actual	Excess +
	grant (In lakhe	expenditure of rupees)	Saving -	
		/III Takiis	or rubees,	

(i) 2230-Labour and Employment 03-Training

101-Industrial Training (1) Training Institute

0. 58.13 S. 18.91

R. -16.4460.60 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-Concld.

(All Voted)

Antual

Sl.No.	Head		grant	expenditure	Saving -
	nivs8 e		(In lakh	s of rupees)	
(ii)	01-Labour	Ra.			Revenue:
	001-Directi	on and Admin	istration		
4	(1) Directi	on		cial Security and	Major heads: 2235-80
3	0.	35.10		ifare and	
	S.	10.86			-0.51
	R.	-10.81	35.15	34.64	-0.31
				. 69, 75, 000	original

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 reproviding to other heads of account.

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

01-Labour 001-Direction and Administration (iii)

(2)-Administration

Rs. 11, 64.57 lakhs obtained in March 2000 proved excessive 05.6 0.

2.33 S.

-3.904.93 Saving occurred mais P. Ander:

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.

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

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

02-Employment (i) 101-Employment Services (1)-Employment Exchange

Enhancement of provision of Rs, 81.00 lakhs was 20.00 net effect of increase

of value of Rs. 11.17.128. 15.00 and Start of Rs. 17.84 decrease of St. 17.84 are to more of the start of the

Excess +

Reduction of provision of Rs.4.58 lakhs was the net effect of augmentation 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)

Total grant

Actual expenditure Excess + Saving -

Revenue:

+ RRODY W

Rs.

Rs.

Major heads: 2235-Social Security and

Welfare and 2236-Nutrition

Rs. 83.48

Original 6,69,75,000

i re-appropriation reported the cylindrense it and decrease of Rs.1.42 laking reportedly due

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:

- 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.
- 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.
- Saving occurred mainly under:

Sl.No.	Head	Total	Actual	Excess +
	Lame /heads of actional	grant	expenditure	Saving -
		(In lakhs	of runees)	vacani cost an

2235-Social Security and Welfare (i)

+ seepag 02-Social Welfare

001-Direction and Administration (1) - Direction (seeque to adds L al)

1,94.60 0.

S. 2,24.45

R. - 81.00 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 isssued 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	1 Actor A	Total	Potal	Actual	Exce	SI No.
- 902	VSE	expendituxe	grant	grant	expenditure	Savi	
200	*****		er to (Inila			0411	9
			•		-		
							(ID)
(ii)	101-Welfa	re of Handicap	ped	for			
	(1)-Educa	tion Welfare o	f		D.S.(C.S.3.)		
	Handi	.capped					
	0.	27.20				. 8.	
	S.	8.10		88.81		. Я	
	R.	- 2.00	33.30		33 30		
and the matter of	WAY 251 33	honorane to was	lakhs by		ted saving of R	Anticipa	
	Overse in- de				[1] [전원] [1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		due to 1
MO31 9		oli biib baso wa				d Bank for	the Worl
	Anticipat	ed saving of R	s. 2.00 lak	hs by wa	v of surrender w	as reported	lu duo
to divers	ion of fund	to other head	s of accoun	t/scheme	ecricual gervices	U1200-001	Ty due
						jav:erdū	
(iii)	Centrally	Sponsored Sch	emes.				
	001-Direc	tion and Admin	istration			.0	
	(1)-Direc	tion (C.S.S.)				.8:	
		17.0					
	0.						
	S.	39.20	reportedly		of Rs. 0.29 1	Surrenda	
	R.	- 0.20	40.00		40.00 sibnite	Government	
							• • •
						2236+Nul	
	Anticipat	ed saving of R	s. 0.20 lak	ch by way	of surrender wa	s reported	ly due
to non-red	ceipt of sa	nction from the	e Governmen	t of Ind	iaorgsound nergri	IDEM-ZOI	Ly due
				utrition	nunity Food and N	amoD (1)	
(iv)	(2) Admin	istration (C.S.	.S.)		03.40		
					00.0 -	.Я	
	0.	1.00					
	S. to	Jaw 39.25 das	f Rs(0.60	vision: o	il of entire pro	. Withdrawa	
CER II	R.	- 0.25	40.00	to other	40.00 to notered	y due to di	[besings:
	Anticipate	ed saving of R	s.0.25 lakh	n by way	of surrender wa	s reportedl	v due
to non-red	ceipt of s	anction from th	ne Governmen	nt of Ind	dia.		., aac
(v)	(3) Admin:	istration I.C.	D.S. (C.S.S.))			
	0.	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-Concld.

Political Contract of the Cont				there exper		Savi	ng -
		(Bas	qui to (Inid	akhs of rupees)			
vi)	200-Other	r Expenditure					
	(1) Train	ning Programme	s for				
	I.C.I	D.S. (C.S.S.)	.5 101	Jo are	cation Welfa		
					dicapped		
	0.	1.00			no dition		
	S.	46.56			27,20	. 0 1	
	R.	- 28.68	18.88				
				18.88	10		
	Bank for p	ourchase of bu	Rs. 28.68 heme under S s and other	lakhs by way of State Reserve U materials.	nit and non-	-clearence	rtedl fro
out with	Bank for p	ted saving of ing of the scl ourchase of bu	Rs. 28.68 heme under sand other ces medical actions	lakhs by way o	nit and non-	-clearence	fro
	Bank for p 106-Corre (2) Juven	eed saving of ing of the schourchase of bu ectional Servi	Rs. 28.68 heme under sand other ces medaa van	lakhs by way of State Reserve U materials.	nit and non-	-clearence	from
out with	Bank for p 106-Corre (2) Juven	ted saving of ing of the scl ourchase of bu	Rs. 28.68 heme under sand other ces medaa van	lakhs by way of tate Reserve U materials.	nit and non-	-clearence quotta4 ut lo nots	from
out with	Bank for p 106-Corre (2) Juven	ed saving of ing of the schourchase of bu ectional Servi aile/Certified on Home (C.S.	Rs. 28.68 heme under sand other ces medaa van	lakhs by way of tate Reserve U materials.	and non-	-clearence groits us to note LazaneO	from
out uth	106-Corre (2) Juven Observati	ed saving of ing of the schourchase of bu ectional Servi alle/Certified on Home (C.S.	Rs. 28.68 heme under sand other ces medaa van	lakhs by way of tate Reserve U materials. ### Add to a speed to a	aten saving nd to sther iv Sponsored	-clearence quitta qui lo nois ul lo nois	from
out uth	106-Corre (2) Juven Observati	ed saving of ing of the schourchase of bu ectional Servi aile/Certified on Home (C.S.	Rs. 28.68 heme under S s and other ces medal de / S.)	lakhs by way of State Reserve U materials. si 00.1 .84 lo mocos lo absed	and non-	-clearence quitta qui lo nois ul lo nois	from
out with	106-Corre (2) Juven Observati O. S.	ted saving of ing of the schourchase of but the schourchase of but the school sectional Servicile/Certified on Home (C.S. 1.00 9.00	Rs. 28.68 heme under sand other ces medaa van	lakhs by way of tate Reserve U materials. ### Add to a speed to a	aten saving nd to sther iv Sponsored	-clearence quitta qui lo nois ul lo nois	from
out with	106-Corre (2) Juven Observati O. S. R.	ed saving of ing of the schourchase of burchase of bur	Rs. 28.68 heme under sand other ces medical form / S.)	lakhs by way of State Reserve U materials. si 00.1 .84 lo mocos lo absed	non bne tind aten aten aten aten aten aten aten and A ertin and A ertin (0.5.	-clearence quotras quo	from the state of

(viii) 2236-Nutrition

Sl.No.

Head

Anticipated saving of Rs. 0.20 lakh by way of surrendersenes-08,

102-Nutrition Education and to demanded end mort not base to delegation of

(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.

The state of the state of account.

.8.(0.8.8.)

00.1

4,61,43

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

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

Y.	y saving mainl	ly offset b	Total grant	3 above	Actual expendit		kcess + aving -
Revenue:			Rs.		Rs.	R	
+ 88803		Actual		Total		Read	Sl. No.
		expenditur		grant			
Major head	: 2235-Social	Security	lakhs of r	GI):			
	and We	lfare					
					habilitation		
		Rs.				(1)-Rehabili	
Original		.00,000			rnees etc.	BJ57 Jin	
Supplement	ary 40,	34,000	2,00,34,0	000	2,14,17,868	+ 13	83,868
Amount sur	rendered durin	.~					
the year (March 2000)	1 9		6.56	- 2.20	- 5	
ene year (narch 2000)					9,	03,586
Notes and	Comments:	to vsw vd a	2.20 lakh	of Rs.	provision	Reduction of	
			t sanction			due to non-	
1.	Expenditure	exceeded th	ne grant	by Rs.	13.83.868	The excess	requires
regularisa	tion.		3				
					tafuqol lo no	(1)-Evaluati	
2.		the excess	expendit	ure of	Rs. 13.84	lakhs, supp	lementary
provision	of Rs. 40.34	lakhs obtair	ned during	the yea	r proved ina	dequate and	surrender
of Rs. 9.0	4 lakhs proved	d injudiciou	s.		00.5 -	·	
3.	Excess occurr	ed as under	:-				
opriation	ay of re-appro	Lakns by w	I Ks. 2.0t	VISION O	rond airie bro	o tempaphata	HYDROY TEN
SI.No.	Headmislo as	llew as not					
			grant		expenditure	200-Other Re	aving -
			(In la	khs of r	rupees) M 1911		
(i)	2235-Cogial C		W-16			(1)-Directio	
(1)	2235-Social S 104-Deposit	ecurity and	wellare				
	(4)-Payment						
	(4)-rayment	or Deposit .	insurance				
77.0 -	0	35.00 28	35 00	83.21	57.930.8	.я.	22 22
	0.	33.00	33.00		57.93	-	22.93
vibations	Reasons for	final evce	ee of Pe	30 22 03	lakhs have	Reduction of	
(September		TIMAL EXCE			accepted by the		intimated
(<u>r</u>							
(ii)	001-Direction	and Adminis	stration	ton evan	final saving	Reasons for	
	(1)-Direction						
						200-Other Re	. (AT)
	0.	30.29			. and A. Boar		
=5 -	S.	3.85				(2)-Administ	
	R.	1.70	35.84		35.84		
					27.61		

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-imburesement 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-Concld.

4.	Excess	mentioned as	note	3	above	were partly	offset	by	saving mainly
under:-		and in the case of				decom		-	

Sl.No.	Head		Total grant (In lakhs of	Actual expenditure rupees)	Excess + Saving -
(i)	(1)-Reh	er Rehabilitation abilitation for Returnees etc.	Scheme	and Welfare Rs. 1,60.00,000	lanip i z
	.0.	2.21	000,36,000		
	S. R.	6.55 - 2.20	6.56		mount surrendere he vear (March)

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

110-Evaluation of Population (1)-Evaluation of Population

2. In risk of the excess expenditure of Rs. 13.84 lakhs, such ementary provision of Rs. 10.34 lakhs obtained during the year property and surrender of Rs. 3.04 whis proved includes one.

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) Paivs 200-Other Relief Measure S.S. and A. Board (1) -Direction

0. 62.39 s. 23.84 R.

- 3.02_{0.72} 83.21

of Rr. 9.04 wins proved injudicious.

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 27.61

- 3.51 + Augmentation of Kales 24.10 was and 24.81 to not taken but + 0.71

00,28 82.440.38

Surrender of Rs.3.51 lakhs was reportedly due to economy measures adopted by the Government. (no sanction) and to non-receipt of Government sanction) at the data to the data to the sanction of the san

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)

IstoT Actual Excess + Isuna Total Excess + Saving -Saving expenditure emulibreque grant Rs : SuneveR Rs. Rs. Revenue:

Major head: 2245-Relief on Account

of Natural Calamities

Rs.

1,47,00,000 Original

Supplementary 6,50,00,000 7,97,00,000 7,90,00,000 -7,00,000

Amount surrendered during the year (March 2000)

7,00,000

the year (March 2000)

Surrendered in March 2000.

Notes and Comments:

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.

Saving occurred mainly under:-

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

2245-Relief on account of Natural (i)

161:08. 02-Floods, Cyclones etc. 000(28,81,01 000,22,18,4 visinemelogus)

101-Gratuitious Relief

(2)-Repairs and Restoration of 000,00,78 Damages Roads, Bridges and Buildings

to be largely excessive

Out of the available saving of Rs.1,74.42 1a00.7-Rs. 1,68.39 Rskhs were 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 Government of India.

GRANT NO. 36- AGRICULTURE - - - ON THANK (All Voted)

IsudoA Total eruribneque grant Rs.

Ison Actual Jasap expenditure Rs.

Excess + Saving -Rs. :eunevall

Revenue:

Major heads: 2401-Crop Husbandry,

2415-Agricultural

Research and Education, 2702-Minor Irrigation and

Original

Rs. 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) 88 , 97, 97, 90, 70, 70, 97, 90 1, 68, 38, 900 .1

Notes and Comments:

Capital:

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

on Minor Irrigation

Sl.No. Head

Original

Rs.

Supplementary

5,84,30,000 4,34,22,000

10,18,52,000 9,31,21,569 about -87,30,431

Amount surrendered during the year (March 2000)

Damages Roads, Bridges and 87,00,000

Notes and Comments:

- 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.

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

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

J. 40.00

2401-Crop Husbandry (i)Centrally Sponsored Schemes 150-Assistance to ICAR to squeen (3)-KVK (ICAR) Lunglei (CSS)

> 1.00 0. 43.40 S. R.

0.41 -43.99

(1)-Sustainable Development (1)-Sustainable System(C.S.S.) 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).

102-Food Grain Crops (ii) (1)-Food Grain Development says reported the says of t

> 1,17.00 S. 36.00

-40.30 R.

1,12.70 noiserstanding 1,12.70

105-Manure and Fertilizers

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. of provision of Rs. 7.01 lakhs (Rs. 0.11 lakh by re-appropriation and Rs. 6.90 lakhs by

offset by augmentation of As.0.25 lake station (2)-Administration (iii) 001-DITECTION (2)-Administration

Reasons for final saving of Rs. 4.69 lake 0.000, not been intimated 0.000, 5,37.10 5,34.60 -30.80

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.

		ng notes:-	grant (In lak	hs of ru	expenditure	Saving of whi	ing -
(iv)	Controlle	Connected Col			ATHERN DEPTH		
(1V)+ saec	800-Commer	Sponsored Sche	emes	Total		bself	.oM.I
- bura	(4)-Oil Se	ed Development	(C.S.S.)	grant (Ir			
	0.	1.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	S.	1,59.00			Husbandry		(i
	R.	-20.00	1,40.00	emes	1,40.00		
sanction f	Surrender from the Gov	of 20.00 ernment of Inc	lakhs was n dia.	reported	ly due to	late rece	eipt of
(v)	108-Commer	cial Crops					
	(1)-Sustai	nable Developm	ment				
	of Cro	pping System(C	C.S.S.)	0141			
khs . was	Rs. 43.99 .ls	ender of	vay of surr			Reduction	
not been	asons have	cecion.i			technical res	ly due to	
	s.	20.00					tated
	R.	-7.28	13.72	1	13.72		21212
	Surrender	of Rs.7.28 la	khe was rope	menthoda		1.02-Food	(11)
Government	of India.	of Rs.7.28 la	kiis was repo	rreary c	ue to non-re.	lease of fu	ind by
						.0.	
vi)	(1) -Direct:	ion and Admini ion	stration				
lakhs by	Rs 40.0	81.00 41.00	Laking was t			sverbijiW	
ount, was	R to bas	41.00	ision of fur	VOIG-81.	es takua cha		orenament orenament
E.Rs. 0.64	opriation of	41.00 -6.76	1,15.24	f the p	,10.55	offset by a	4.69
	Reduction of	of provision	of Re 6 76	Takha	ting the set	red, ot. bets	Lakh sta
f provisi	OII OI NS.	OI Takns (Rs.	U. II lakh ht	ra-anny	mnwistian	J D - C 00 1	
-1	at a condition	cributed to r	e-provision	of fun	d +0 01 1 1 1 1 1	2 to	
e.f. 1.7	augmentatio	n of Rs.0.25	lakh stated	to be d	ue to enhance	ment of DA	@ 5 %
Serv.							
	Reasons fo	r final savi	ng of Rs.	4.69 1	akhs have no	t been int	imatod
September	2000).		. 60				Imacea
szii)	105-Manuna	and Fertilize		P.C., C		- 8	
VII)	(2)-Soil T	and Fertilize	rs				
. Rs. 34. L	duction of	escing Labora	was the net	80 lakhs			
d testio	O. IC VEW	12.90	ion, Rs. 29	propriat	ns by re-ap		lakhs
increase	R. oub vib	esting Labora 12.90 -4.40	8.50	8 fund f	.50 noisive	ted to re-p	attribu
	ourrender (L NS. 4.40	lakns was	reported	W due to ro-	myamiaian -	£ £ 1
(a) sa	lary item-Rs	.2.40 lakhs	and (b) other	r heads	of account-	Rs.2.00 labb	I Iund
	- aut	Lakins	00.2.8/1	D EESON	for Trades	Ressons	

GRANT NO. 36- AGRICULTURE-Contd.

Actual Excess + Sl.No. Head Total expenditure Saving erud ibnema grant (In lakhs of rupees) Centrally Sponsored Schemes (viii) 102-Food Grain (4)-Promotion of Agricultural assistant and the solution of Agricultural Mechanisation (C.S.S.) 1.00 0. 3.20 S. -4.20R. Withdrawal of entire provision by way of surrender was reportedly due to technical lapses. The nature of technical lapses have not been intimated (September reportedly due to re-providing fund to salary item? 2000). (ix)) amin 2415 Agriculture reads TE.E.28 to private Isnii Tol Racesell Research and Education 004-Research (1)-Agriculture Research and Education 4.00 0. 2.00 S. 4.67 -1.28 4.72 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). IstoT 277-Education (assemble al) (x) (1)-Agricultural Education 5.20 0. -1.9200 3.28 2.95 days fill revise (1) -0.33 .A-25.00 Surrender of Rs. 1.92 lakhs was reportedly due to diversion of fund to other heads of account/schemes. (0008 redmelges) belamital at 1 don even noistvoid

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

Gat of the available saving of Rs.87.30 lakhs, Rs. 87.00 lakhs were

in view of the saving of Rs. 87.50 lakhs the supplementary provision of

GRANT NO. 36- AGRICULTURE-Contd.

S1.No. Head

Total Actual

grant expenditure

(In lakhs of rupees)

(xi) 2702-Minor Irrigation
01-Surface Water

01-Surface Water
001-Direction and Administration IstuffeologA is self-used to the self-use

0. 1,63.00 S. 1,08.50

R. -7.05 2,64.45 2,61.08 of each value to year yellowing exists.

51.08

-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)

0. 0.10 -0.10 10.5 ... 85.4

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

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

03 17-					
Sl.No.	Head	370	Total	Actual	Excess +
			~~~~		
			grant	expenditure	Saving -
			(In lakhs	of rupees)	277 - Srucas

(i) 2702-Minor Irrigation 102-Lift Irrigation (1)-River Lift Irrigation...

85.8 25.00 6.1-

+25.00

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

## Reasons for first saving of Rs. 9.33 lake have not been intimated (Sept. [stigs]

- 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-Concld.

Saving occurred mainly under:

IsudbA Total Excess + expenditure Sl.No. expanditore ... grant Saving -. a.H (In lakhs of rupees)

4401-Capital Outlay on Crop (i)2401-Crop and Adminis001-Direction and Administration (1) -Direction

20.00 000, 72, 48, 7 -6.029,771

S.

-20.00 20.00 20.00 R.

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

Major heads: 2401-Crop Husbandry and

Amount surrendered during

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

> 2,15,20 0

41.80 S.

-0.66 2,36.34 -20.00 2,37.00

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). Notes and Comments: "

4702-Capital Outlay on Minor (iii) Irrigation

103-River Diversion

Rupees 71.19 Takks were anticipated as surpression

surrendered in March 2000 Actual saving was however worked out to Rs. 63.30 lakhs.

3,08.22 R. -47.00 3,08.22 -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 Revenue: Rs.

Actual expenditure

Saving-occurred and My under:

Excess + Saving -Rs.

Major heads: 2401-Crop Husbandry and

2415-Agricultural Research and

Education

Rs.

Original

Supplementary

4,39,80,000

3,24,57,000

7,64,37,000 7,01,07,229

-63,29,771

Amount surrendered during the year (March 2000)

000,000, 17,19,19ated 'saving of Rs. 20.00 dakhs was

#### 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) and avail and a discussion of the year (March 2000) and avail and a discussion of the year (March 2000) and avail and a discussion of the year (March 2000) and avail and a discussion of the year (March 2000) and avail and a discussion of the year (March 2000) and avail and a discussion of the year (March 2000) and avail and a discussion of the year (March 2000) and avail and a discussion of the year (March 2000) and avail and a discussion of the year (March 2000) and avail and a discussion of the year (March 2000) and avail and a discussion of the year (March 2000) and a discussion of 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.

Reasons for final excess of Rs. 0.35 lakh have not

#### GRANT NO. 37-HORTICULTURE-Contd.

3. Saving occurred mainly under:

Sl.No.	Head	(assqui Total Mai ni)	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs o	f rupees)	
			Lly Spensored Schemes	

- (i) 2401-Crop Husbandry
  - 001-Direction and Administration (8.8.0) asough to snemgoleve. (A)
  - (2)-Administration
  - 0. 3,13.80
  - 1,35.84 S.
  - -29.41 4,20.23 R.

4,22.35 Provision was reduced by way o

SI.No.

head

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 reappropriation 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 reproviding to salary item.

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

001-Direction and Administration Anticipa ed saving of Rs. 4.82 Takes was the net noiticipated

saving of Rs. 1.80 Lakhs by way of re-appropriation reportedly due to meet the excess expenditure in the other head of account an 07.26 3.02 Lakhs.Osy way of surrender seportedly due to imposition of restrict195.26 medical re.gnbursement

-14.48 1,06.46

+2.93 1,09.39

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 reimbursement 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). (1) of sub vibesiages and adds 08.2488 to isonerus sanction from the Government of India (Rs.2.60 lakhs and (ii) non-receipt of sancti

- 119-Horticulture (iii)
  - (1) Vegetable and Fruits Development
  - 0. 31.80
  - 5.00 S.

-11.56 25.24 R.

28.24

from the Government of India (Rs.0.90 lakh).

+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.

Total

Actual beauton priva Excess + 8 grant expenditure Saving -(In lakhs of rupees) expendi ture (In lakis of rupees) (iv) Centrally Sponsored Schemes 119-Horticulture (4) - Development of Spices (C.S.S.) golfstyllimbA bas requested in ? 0. 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). excess excess excess expenditure of the landia (Rs.0.20 lakh).

surrender of (1) Re.5.74 lakes and (11) Rs . 23.40 lakes were reportedly due to 103-Seeds no medical re-imbursement bild and (ii) diversion about 103-Seeds (v) (3)-Horticulture Farms

Sl.No.

Head

Reasons for final excess of Rs.2.12 lat 20.51 ve not bee. O intimated 1.00 S. 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. 1,09.39

(vi) noises Centrally Sponsored Schemes Has 84.81.84 to private resequence. Rs. 0.67 lakh through re-appropriation stated to be due to entered the reimbursement bill (Rs. 0.47 lakh) and ((.8.8.3)) noitsvilu2 moordsuM-(41) f private building by Government (Rs. 0.20 lakh) and surrender of Rs. 15.15 lakhs reportedly due

to (4) restriction of medical re-impursement bill (Rs.1.500:1khs ) and .Oprovision S. 2.70 of fund to salary 'tem (Rs 13.60 lakes). 0.80 R. -2.90 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).

providing to salary 'rem.

#### GRANT NO. 37-HORTICULTURE-Concld.

(bedov LLA) ...

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

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

(i) 2401-Crop Husbandry 109-Extension and Training (4)-Horticulture Information

722.84 O. 3.00 S. 3.00

R. 1.12 7.12 7.12

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

Major Head, 4405-Capital Outlay

Amount surrendered

#### Capital:

- 5. No part of the final saving of Rs. 12.98 lakhs , was surrendered during the year.
- 6. Inview 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 imtimated (September 2000).

1. . Rupees 7.37 lakhs were anticipated as sumplus to the requirement of fund and surrendared in March 2000. Actual saving was however Rs.13.49 lakhs.

22 . In view of saving of Rs.13.49 lakks supplementary provision of Rs.1,06.18 lakks obtained in March 2000 proved excessive.

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

Sauing mentioned at note 3 above was partly offset by excess underr-Total Actual IsutoA grant laso. Excess + Saving expenditure Revenue: VSZ sant kbnsqxs Rs. (In laking of rupees)

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) of to yew yet adds 1111.28 to solelyong to solesine 7,37,025

to be due to holding of emergency seminar meeting. Reasons of which have

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

We bert of the final saving of Rs. 12.98 lakhs , was

Amount surrendered during the year H(March 2000) stude | 4401-Capital Outla(0002 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70,000 | 9,70

Notesiand Comments: expenditure Rs.4,91.50 lakhs). Reasons for final :stnemmon bnaleston

#### Revenue:

- 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.
- 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. Talam a	Saving occu	rred mainly u	inder:-	note 3		The saving	4. under:
Sl.No.	Head		Total		Actual	E	ccess +
		Facultus E.		Territoria.	expenditure		aving -
+ 88901		exing things	/In 1	akhe of r	experior core		
- buta			akha of m		upees		
(i)	2405-Fish			C. Carry			
(1)		ction and Adm	ninistrati	nn.		2405-Flane	
	(1)-Dire				Fisheries	101-Inland	
	(I) DIIC	CCIOII			Hater Aquacul		
	0.	29.45					
	S.	13.13					
	R.	-3.12	39.46		39.67		+0.21
of fund to	salary item				portedly due		
tion was '	singongga-sa		0.05 lakh		olaivorq io o	Augmentarior	add
	Reasons for	final excess	s of Rs.O.	21 lakh h	have not been	intimated	September
2000).					ses have no.		
(ii)	101-Inland	Fisheries					(September.
	(2)-Fresh W	ater Aquacult	ture (C.S.	S.)			(±±)
					ent of Rivers		
	0.	0.10					
	S.	9.98					10.00
	R.	-0.08	10.00	AN C	dE.O		-10.00
		17.39		3.50			annation
from the G	Surrender of Sovernment of	India.	akh was r	eportedly	y due to non	Keasons tor	sanction redmestge2)
(September		r final sav	ving of		lakhs have	centrally Sp	(TTT)
(iii)	101-Inland	Fisheries			etina	and Mark	
(111)		ish Seed Far	m (NLPF)			(1) Marketin	
	S.	10.0088.5	10.00				-10.00
been intim	Reasons for	non-utilisa mber 2000).	tion of er	tire pro	vision of Rs.	10.00 lakhs	have not
(iv)		Development o					: Ladżąs:
	01 110.				a like wordon		

Reasons for non-utilisation of entire provision of Rs.14.00 lakhs have also noto been intimated (September 2000). e go empo for bib equilibrium entire provision of Rs.14.00 lakhs have also noto been intimated (September 2000). e go empo for bib equilibrium entire provision of Rs.14.00 lakhs have also not been intimated (September 2000). e go empo for bib equipment of the provision of Rs.14.00 lakhs have also not been intimated (September 2000). e go empo for bib equipment of the provision of Rs.14.00 lakhs have also not been intimated (September 2000). e go empo for bib equipment of the provision of Rs.14.00 lakhs have also not been intimated (September 2000). e go empo for bib equipment of the provision of Rs.14.00 lakhs have also not been intimated (September 2000). e go empo for bib equipment of the provision of Rs.14.00 lakhs have also not been intimated (September 2000). e go empo for bib equipment of the provision of Rs.14.00 lakhs have also not been intimated (September 2000). e go empo for bib equipment of the provision of Rs.14.00 lakhs have also not be provided to the provision of Rs.14.00 lakhs have also not be provided to the provision of Rs.14.00 lakhs have also not be provided to the provision of Rs.14.00 lakhs have also not be provided to the provision of Rs.14.00 lakhs have also not be provided to the provision of Rs.14.00 lakhs have also not be provided to the provision of Rs.14.00 lakhs have also not be provided to the provision of Rs.14.00 lakhs have also not be provided to the provision of Rs.14.00 lakhs have also not be provided to the Rs.14.00 lakhs have also not be provided to the Rs.14.00 lakhs have also not be provided to the Rs.14.00 lakhs have also not be provided to the Rs.14.00 lakhs have also not be provided to the Rs.14.00 lakhs have also not be provided to the Rs.14.00 lakhs have also not be provided to the Rs.14.00 lakhs have also not be provided to the Rs.14.00 lakhs have also not be provided to the Rs.14.00 lakhs have also not be provided to the Rs.14.00 lakhs have also not be

revewent S. sw private 14.00. 00014.00 m. nt benebrative bna bnut to insme-14.00 ment

In Capital-Section of account . Rs. 9.70 lakes were anticipated as surplus to

## GRANT NO. 38- FISHERIES -Contd.

4. under:	The saving	mentioned in no	te 3 above wa	s partly offset	by excess m	ainly
	DES .	Actual				
Sl.No.	Head	-erus ibneque To	tal gasup	Actual	Excess	3 +
		(assert gra	antissi nl)	expenditure	Saving	<b>7</b> -
			(In lakhs of	rupees)		5.
(i)	2405-Fishe	ries				
		Fisheries				
		Water Aquaculture				
*						
12.0+	O. S.	17.50	39.46		R.	
	R. Vician	oub0.05 strong 24.	45	34 53	arrinited .10	0.0
		n of provision o				
(Septembe	Reasons for	rease of Rs.3.10 ases have not bee	n intimated (S	September 2000).	t been intim	
			ite (C.S.S.)	h Water Aquacult		
(ii)	(3) Develop	ment of Riverine				
	Fisheries					
	0	0.35				
	S.	3.15 3.5	10.00			
no i tones	in telepara	edly due to non-		17.39	+13.	39
	Reasons for	final excess	of Rs 13 89	lakhe harra nat	sumet to towarded lad	
(Septembe:	2000).					ated
ntimated	ngt been to	.00 lakhs have	ing of Rs.10.	for final say	Reasons	
(iii)	105-Processi	onsored Schemes			mber 2000).	
	and Mark	ceting		no Fisheries		
	(1) Marketir	ng (C.S.S.)	(NLPF)	) Fish Seed Farm		
			10.00	2.8300.01	+2.8	33
	Donaga - f					

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 -Concld.

Saving occurred mainly under:

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

4405-Capital Outlay on (i) Fisheries 101-Inland Fisheries (1)-Fish Seed Production Cum-Farming

..... 1,09,15,000 7,65,40,000 6,100,7 538

9.70

17.60 17.23 -0.37

Reasons for final saving of Rs.0.37 lakh have not been intimated (September 2000) .0 .00 .86 .1

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

> 0. 13.70

R. -9.70

4.00

Rs.43,00,000

more important of which are mentioned in the succeeding notes. . .

-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) 0 00 84 8

(iii) 101-Inland Fisheries (07-8001) Fish Seed Farm(NLPF)

S. sakel 81 1,76.00 wever 1,76.00 paives lauta .0009 dored in bers 1,76.00 bas

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

Rupees 1,48.90 lakks were anticipated as surplus to the requirement of fund

Saving was the net result of saving and excess under various heads; the

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

IsuzoA Total Actual expenditure Excess + + saepxi erwithners grant insip Saving -Revenue: Rs. (apegra Rs. anisi nI) Rs.

Major Head: 2402-Soil and Water Conservation

Rs.

6,56,25,000 Original

6, 19, 21, 538 -1, 46, 18, 462 7,65,40,000 Supplementary 1,09,15,000

Amount surrendered during jon aven mast ve deed to paive lead to each

1,48,90,000 the year (March 2000)

Capital:

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

Original 8,43,00,000

Amount surrendered during ton even that \$1.0.28 to prive leads to see the year (March 2000)

8,43,00,000

due to divers, on a fand to other heads of account.

(C1-8001) Fish Seed Farm(NLPF)

#### Notes and Comments:

#### Revenue:

- Rupees 1,48.90 lakhs were anticipated as surplus to the requirement of fund 1. and surrendered in March 2000. Actual saving was, however, Rs. 1, 46.18 lakhs.
- Since the actual expenditure did not come up even to the original budget supplementary provision of Rs.1,09.15 lakks obtained during the year proved unnecessary.
- 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.+ ssepx2	Saving od	ccurred mainly	under:-				81.No.
- paivs8		expenditure upecs)			5.75		
Sl.No.	Head	(seedn	Total	(I)	Actual		Excess +
						(%)-Engine	saving -
			(In la	akhs of	rupees)		
			1,000		13.25		
(i)	2402-Soi	l and Water Co	nservation				
-0.21		ection and Adm	inistration				
	(1)-Dire	ection					
	0	79.31				Anticipate	
	S.	3.69					fund to-ot
	_	4 55	70 45		79 54		+1.09
	han been into	condition are				Reasons for	
	Antidina	tod earring of	KS. 4. 55	lakns	was reported.	Ly due	20 000
measures a	dopted by	the Governmen	t and diver	sion of	fund to other	neads of a	ecount.
"CUDULCO"							
	Reasons	for final e	xcess of	Rs.1.09	lakhs have	not been	intimated
(September							
						0	
(ii)	(2)-Admi	nistration				.Я	
	10. yew yo	3,09.70	A to morsia		Jua eus in		natate saw
		78.97	Tenjo oj		2 64 01		-5.36
	R.	-18.40	3,70.27		Ig noiteviaza	An FRADECAI.	1 ( Excel)
of fund Governmen	to other	ted saving o heads of ac	count and	due to	economy mea	sures adopt	ed by the
	_	for final sav	na of 5 36	lakhe	have not bee	n intimated	(September
	Reasons	for final savi	ing of 5.36	Jakiis	nave not bee		
2000).	and to me	due to diversi	v Chartrogan	eaw 'erf		aurrender o	Territory and the
I LO OLNEX	(3) - Publ	lication and Ad	dvert i sement	•		heads of acc	bos amedi
intimater	ound to	n even 9.50			r final exc	Reasons 'fo	. 1.4.200
	s.	0.32					Takmin n daye.
	R.	-6.72	3.10	*	9.29		+6.19
				lopment	esources Dave	A laleM-(d)	(ATTA)
	Anticipa	ated saving of	Rs. 6.72 l	akhs w	as reportedly	due to a	iversion of
fund to	other head	ds of accounts	/schemes.				
				D- C 10			intimated
	Reasons	for final	excess or	KS. 6.13	Jakns nave	Tavasabd tik	and the latest of the latest o
(Septembe	r 2000).	d heads of acc	JU.03.EA 10	Herrery Ada va a	bout to naise	dae to dive	reportedly
					District and American		
(iv)	(5)-Pla	nning Cell			on and Training	idnejx3-00i	
	0	3.06			on and Trainin	(3)-Resear	
	0.	0.04	3.10		2.98		-0.12
	S.	0.04	3.10		8.23		
	Reasons	for final	saving of	f Rs.0.	12 lakh hav	e not been	intimated
/Cantant				6.30			
(September	51 Z000).						

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

Sl.No.			Total	-: Tebnu	Actual expenditure rupees)		Excess +
		Actual	(In	lakhs of	rupees)		cate Tip
(v) patval	(6)-Engi	neering Cell					1072125
			z 3o edia.				
	0.	13.25					
	s.	6.15		UU TEAAOS			
	R.	-2.39	17.01	an i terte in	noo qadaw bna lm16.80a mobje		-0.21
					noite	(1) -Direc	-0.21
	Anticipa	ted saving of	Rs.2.39	lakhs was	stated to be	due to di	version of
fund to of	ther head	of accounts/sc	hemes.		£3.E	2	
+1.09							
	Reasons :	for final savi	ng of Rs.(	0.21 lakh	have not been	intimated	(September
2000).							
		l 19830 of bas	i to notar	and dive	the Government	yd beruob	
1 /	TOT DOT.	T TESCTION SHILL					
	(1)-Soi	l and Land Use	Survey	to sason			
	0.	5.00					
	R.	-5.00	• • •		Istration		. 1 1 2 3
was stated	Withdrawa	al of the en	ntire prov	rision of	Rs.5.00 lakhs	by way of	surrender
was stated	t to be a	de to diversio	n of fund	to other	items/heade o	f accounts	
(mi i )	100 0-43	3,64.91	**	3,70.27			
(ATT)	102-5011	Conservation	Plan				
	(1) 5011	Conservation	plants	Rs. 18. 4	ed saving of		
		nesam Autonose	. of sub			te other	
	0.	7.00					Government
	s.	1.30					
(september		need -2.60					
	Surrender	of Rs.2.60 la	akhs was r	eportedly	due to divers	ion of fun	
items and	heads of a	account.		vertisemen	cation and Ad	(3) -Publi	(iii)
	Reasons	for final ex	cess of	Rs. 0.14	lakh have	not boon	
(September	2000).			0.11	0.32		incimated
(viii)	(6)-Water	Resources Dev	relopment				
eversion of	ue to di	reportedly d	sew oddel	OF 3 -0			
	0.	26.00	LOW CHADI	. 21.0 .8/1	to bulnes be		
	R.	-26.00			of accounts/		
Hintdmaked	need ton	lakhs have	0 6 3 -6		• • •		• • •
	Withdrawa	1 of entire n	rowision	f D- 26 0	cor tinal, e	Reasons	
reportedly	due to di	l of entire p version of fur	nds to other	er item a	nd heads of a	y of surre	ender was
(ix)	TO3-Exten	sion and Train	ing			-	
	(2)-Rese	arch and Train	ing			. ੈ	
		2.98					

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.0.12 172.0 have not be. S istimated

6.30

8.23

-2.20

0.

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. + Excess - Saving -	Head	Actual expenditus rupaca)	Total grant (In	lakhs of	Actual expenditure rupees)	Excess + Saving -
(x)	203-Land and (1)-Rural A	d Rural Deve rea Developm			her Expenditure ilding Ex <b>pen</b> ditur	
	O. R.	60.00 -20.31	39.69		39.68	-0.01
fund to ot	her items and	d heads of a	account.	De 11 1s		to diversion of
(September	Reasons for	r final sa	ving of	Rs.0.01	lakh have not	Weren
(xi)		Retarding S				(September 2000).
lakhs was	O. R. 00.84.8.29	20.00	0.20	ccount the	tal section of a	5 In Capt
	Anticipated	saving of	Rs.19.80	lakhs by	y way of surrender of account.	er was reportedly
(xii)		Grazing Gro	ound Deve	2000		Bl.No. Head
- paivas	O. R.	10.00 -10.00	akhs of s	grant (In 1	•••	, ,
was report	edly due to	diversion	of fund t	o other he	eads of account a	y way of surrendered schemes.
(xiii)	(4)-Soil Co	nservation 1	Engineeri	ng Works	t Valley Project	
	O. R.	20.00			8,43.00	R.
due to di	version of f	und to othe	r heads c	of account	and schemes.	der was reportedl
(xiv) dasl	(6)-Watersh	ned Manageme	nt0.00.0.	ion of Re unt during	er of the provis	Surrend iso there in the
	O. R.	5.00 -5.00			•••	
reportedly	Withdrawal y due to dive	of entire ersion of fu	provision	n of Rs.5 her heads	.00 lakhs by way of accounts and	of surrender waschemes.

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

Sl.No.	Head	Actusl expendituxe	Total		Actual		Excess +
		(aeequ	grant	lakhs of	expenditure rupees)	i	Saving -
(xv)	800-Othe	er Expenditure lding Expenditu	re				
	o. s.	25.00 4.88			60.00 20.31		
		-11.15 aub gladiogai	18.73		19.79		+1.06
fund to ot	Anticipa her heads	ated saving of s of account and		COUNT			iversion of
(September	Reasons	for final ex	cess of	Rs.1.06	lakhs have	not been	
Capital:							
Alpentedal	der . was	al section of a			l. 16 daives of		
6.	Saving o	ccurred under:			funds to other		
Sl.No.	Head		Total grant (In 1		Actual expenditure rupees)		Excess + Saving -
					rabeas) Ct-		
(i) f surrender	4402-Cap	ital Outlay on Water Conserva	Soil		. of the enti		

and Water Conservation 800-Other Expenditure (1) -Mat Valley Project (EAP) privatelyna noitaviernoù lina-

0. 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.

reportedly due to diversion of fund to other heads of accounts and schemes.

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

- paivss

fautoA Total enul ibnecks grant Actual expenditure

Excess + Saving -

Revenue:

(seequa Rs. adds. cl)

SOBID Rs. Rs.

Major heads: 2403-Animal Husbandry and

2404-Dairy Development

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

Reduction of provision of Rs.2.40 lakks 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 gnirub berebnerus thuomA the year (March 2000)

2,12,84,231

Reasons for final saving of Rs. 7.33 lakhs have not been intimated Capital:

Major heads: 4403-Capital Outlay on

Animal Husbandry and

4404-Capital Outlay on Dairy

Paralament

Development

RS

Original 15,10,000 1,93,10,000 1,93,10,000

Reduction of provision of Rs.14.53 lakes was the net effect of increase

54, 11, 152

-1,38,98,848

of 8s. 0.73 lake through re-appropriation was stated to be due to (i) payment of Amount surrendered during as a secondary of the secondary (ii) bas ilid labiber the year (March 2000) albem on besogni nolitalities (i) of sub-ed of best 1,38,98,848 at

Notes and Comments: Reasons for final excess of Rs. 7.63 lakhs have not been intimated

#### Revenue:

- 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.
- 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.

of Rs. 0.75 lain through re-appropriation, reasons for which have not been statedy

Reduction of provision of Rs.14.53 lakhs was the net result of decrease

Reasons for final saying of Re 4.33 laids have not been intimated

Saving occurred mainly under:-

S1.No. Head	T Actual	otal issor	Actual	Excess +
- furas	expenditure	rant dasap	expenditure	Saving -
. 624		(In lakhs of	rupees)	(\$UDSV

2403-Animal Husbandry 001-Direction and Administration (2)-Administration

> 0. 1,16.10 S. 39.47

2404-Dairy Development

Major heads: 4403-Capital Outlay on

-2.40 1,53.17 1,45.84 7 .22.8 -7.33 tro 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

Reasons for final saving of Rs. 7.33 lakhs have not been intimated (September 2000).

101-Veterinary Services and (ii)Animal Husbandry Animal Husbandry bns ymbnadauH faminh
(1)-Hospital and Dispensary ymlaG no ymlaG no

> 0. 2,66.75 S. 77.88

-14.63

3,30.00

3,30.00 3,37.6301,1 +7.63170 Supplementary 1,78,00,000 1,93,10,000 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) reprovision to other heads of account/schemes.

Motes and Comments: Reasons for final excess of Rs. 7.63 lakhs have not been intimated (September 2000).

(iii) 102-Cattle and Buffalo Development as saw adds 1883. surrendered in March 2000. However, the actual savingtnemqoleved election 139 lakks.

In view of the saving of Rs. 2,07,39 lakha27.27 plementary novision of S.

Rs. 9. 64. 83 lakhs obtained in March 2000 proved excessive 08.24 R.

-14.53 1,04.02

99.69

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).

Sl.No.	Head	Ten	Total	Actual		Excess +	oN.IE
- 9	atvas	andi turg a)	grant (In lak	expenditur hs of rupees)	9	Saving -	
(iv)		Development Development		der Development g of Fodder Seed			
	0.	55.00			roduction F		
	S. R.	9.68 -5.38	59.30	60.53		+1.23	
medical e	68 lakhs thr xpenses and	rough re-appr surrender o	ropriation, rof Rs.3.70 l	lakhs was the ne reportedly due to akhs was stated on imposed on medic	restriction to be due t	imposed of o (i) re	n
(September		r final ex	cess of Rs	1.23 lakhs have	e not been	intimate	d Jge8)
(v)		and Fodder De		diture elopment (CSS)	Other Expension-Gas Dev		
	0.	1,06.20					

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, reportely due to (i) restriction imposed on medical expenses and (ii) re-provision to salary item.

1,65.28

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

Centrally Sponsored Schemes (vi) 102-Cattle and Buffalo Development 43.0-(3)-Extension of Frozen Schemes Technology (CSS)

76.15

-14.09 1,68.26

S.

Surrender of Rs.10.07 lakhs was reported to be due to (i) re-provision head of account and (ii) restriction imposed on 55.16. R. * -27.20 28.96 28.50

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).

S1.N	lo. Head	esudituse (se	Total grant (In lakhs	JASA	Actual expenditure pees)	Excess + Saving -
(vii	-	Feed and Fodder Deve Strengthening of Fod Production Farm (CSS	der Seed	*	Davelopsent Development	
	0.	1.00	08			
* *	S. R.	7.29	7.39	of Rs. S	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)

> 0. 1.00

80.SS.

21.58

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

0. 51.30

S. 9.40

R. -10.07 50.63

50.09 1 10 Merenaux3-(E) -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). and properties and several september 2000).

						The contract of
4. Say	ving mention	ed at note	e 3 above	were partly	offset by	excess under:-

Sl.No.	Head	(assecti	Total	Actual	Excess	+
			grant	expenditure	Saving	-
			(In lakhs	of rupees) beremona vi.	Central 102-Cat	
(i)	001-Dir	mal Husbandry ection and Admini	istration	ional Bull Production gramme(GSS)		
	(1)-Dir	ection				
	0.	53.75		29513		
	s.	16.91		-0.44 29.69		
	R	-2 69	67 97	76 82	+8 8	25

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

(e) manual robo brancoutton rrog.

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

0. 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).

Sl.No.	Head 2290X	y offset by e	Total		Actual ben	itnem pnivs	Trees.	
			grant		expenditure	5	Saving	_
		Actual	(In la	khs of r	upees)	bes	Saving -	L:No
(iv)	Centrally sp 102-Cattle	ponsored Sche	mes o edial	grant (In 1				
	(2)-Nationa	Bull Produc	tion		unhandaui			
	Programm	ne (CSS)			nimoA bns no	001-Directi (1)-Direct:		
	0.	1.00				southe. It.		
	S.	29.13						
	R.	-0.44	29.69		30.35		+0.66	
88.84								
sanction f	Surrender of From the Government	f Rs.0.44	lakh was :	reported	to be due	e to non-re	eceipt	of
ted and	ate deed ton	eved dotale r	of anneser	moltai	TOOSCOR-AY OF	increit dasi		
	Reasons for 2000).	final exce	ss of	Pe 0 66	ottette delet	ar.c.ag	to rebr	
Capital:	have not	85 Lakhs	of Rs.8.	*XC <b>2</b> 55	r final a	easons io ptember 200		
5. year (Marc	The entire a	mount of sav	ing of Rs.	1,38.99	lakhs was su	rrendered d	uring t	he
6.								
1,78.00 la	khs obtained	the saving of in March 2000	proved ex	cessive.	supplementa	ry provisio	on of R	ts.
7.	Saving occur	red mainly un	der:-					
Sl.No.	Head		Total		00.00			
			grant	EP 93	Actual expenditure	E	cess +	
			(In lak	hs of ru	expenditure	Sa	aving -	
8. 0.01.	crease of R	fect of de		asw data	Rs 0 76 1			
(1)	4403-Capital 105-Piggery	Outlay on An	imal Husba	ndry noss	riation, re	h re-approp lakh was a		
	S. need ton	95.00 adds [	Rs. 1.09					
		-92.80	2.20	2	2.20	. (500	s isome	
of fund al	Surrender of llocation.	provision o	of Rs.92.80	lakhs	reportedly	due to late	receir	pt
whytholine *					Lon Programm			
(ii)	107 Feed and	Fodder Devel	opment					
	(07-4202) Fee	d and rodder	Developmen	nt (NLPF)	2.10			
	S.	35.00		1.48	-0.62			
	R. of de diuge		daler can					
				er .nois	re-appropria		NET EL	
	Surrender of eipt of fund	the entire	provision	of Rs	35.00 lakhs	was report	edly du	ıe
			Rs.3.29		final exc		Я	

			(All Voted)		
Sl.No.	Head	Tota			Excess +
	Excess	isujoA gran esujibhegsa (	t expendi In lakhs of rupees)	ture	Saving -
iii)	109-Veter Exten	inary Education and sion	Re.		levenue:
		inary Education rch and Training	Wild Life	6-Forestry and	13 Or head: 240
	0.	12.10		Ra Rada da da	facilities
94	R	-10.36	000,78,48,051.74	8,21,22,00	Supplementary
o be du	Reduction e to (i) re from NEC th	-provision to other	s.10.36 lakhs by way head of account and	of surrender (ii) stipend	was stated for MVSC is
	=	,			: Larkga
				6-Capital Outl Forestry and	lajor head: 440s
00	-19,64,3	35,700		Rs 20,00,00	
	19,64,0				he year dauch
					evenue:
	To inentipe	as surplus to the ruver Rs.1,47.97 lakhs	hs were anticipated that saving was, howe	s 1,47%25 lak larch 2000. Ac	Rupee urrendered in M
of	y provision	lakhs, <b>sup</b> pl <b>ement</b> ar ces <b>siv</b> e.	ng of Rs.1,47 97 March 2000, proved ex	riew of savi obtained in	

## GRANT NO.41- FORESTS (All Voted)

enudibaeque Total (see grant addel gl)

Actual expenditure

Company of the Company of the Age of the

Excess + Saving -

Revenue:

Rs.

Major head: 2406-Forestry and Wild Life

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 to year add at 10.35 to noisivers to solution the year (March 2000) to has snoone to been reduced to noisivers to solution the year (March 2000) to has snoone to been reduced to noisivers to solution to the year (March 2000) to have the year (March 2

Capital:

Major head: 4406-Capital Outlay on

Forestry and Wild Life

Rs.

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:

- Rupees 1,47.25 lakhs were anticipated as surplus to the requirment of and surrendered in March 2000. Actual saving was, however Rs.1,47.97 lakhs.
- 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. + eas	Saving occur	red mainly	under:	Total	M. No. Head
- pai	Sav	penditure	te in the second	Jasap	
Sl.No.	Head		Total Total	ni) Actual	Excess +
			grant	expenditure	Saving -
			(In lakh	ns of rupees)	(iv) (2)-Build
1					
(i _j )	2406-Forestr	y and Wild	Life		
	01-Foresti				
	001-Directi		inistration	-9.51 12.99	
of baul	iversion of	due to d	as reportedly		Surrender
	0.	1,76.50			other heads of accou
	S.	33.69			
	R.	-2.49	2,70.70	1100 2,07.60 and0 d	-0.10 (v
				t Protection	
	Anticipated	saving o	f Rs.2.49 lal	chs was reportedly due	mainly to non-
receipt o	f bills in t	ime.			
-					3.2
(Septembe:	r 2000).			s.0.10 lakh have not	
of vir	aly due main	as reported	S.71 lakns, w	ed saving of Re.	Anticipat
(ii) Iso	005-Forest	Resources S	urvey impossa	to other heads of	
•	(1) -Forest	Resources S	urvey		mbursement bills.
	0.	24.10			
	S.	7.11		* The state of the	
	R.	-3.15	28.06	28.060.00.5	.0
		67.80	1 (		.8
	Anticipated	saving	of Rs. 3	.15 lakhs by way o	f surrender was
reportedl	y due to div	ersion of	fund to other	heads of account.	Surrender
	•				o other heads of ac
(iii)	070-Commun	ication and	d Building		
·/	(1) -Commun			stry	
	, ,				011W-011
	0.	5.00		ervation of Wildlife	
•	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.

qu pullingen 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	oAnder:	tual	e liopo pri	Exces	
		dtual	(In 1	akhs of rupe	es)		Hea	. on . I
	(2)-Building			1. A EAST 12 5.7				
	0.	16.00						
	s.	6.50						
	R.	-9.51	12.99	11 istration				
	Surrender of	Rs. 9.51	lakhs was	reportedly	due to	diversion	of fur	nd to
other hea	ds of account.			-				
	101-Forest Co	rotection						
	due mainly t	reportedly					toA .	
	0.	47.00						
	S.	11.15		2				
	not been , gint	-6.71 das	51.44	· lo pniv51	.44 57 13		Rea	
	Anticipated	saving	of Rs.6.	71 lakhs, wa	s report	edly due	mainly	to
diversion	of fund to	other he	eads of ac	ccount and	late re	ceipt of r	nedical	re-
imburseme	ent bills.				sources i	-Forest Re		
(Vi)	(3)-Afforesta	ation						
					11		8-	
	0.							
	R.	-32.20	1,67.80	1,	67.80		٠.	
SSW :	of surrender		3.15 la			ticipated		
	Surrender of heads of account	Rs. 32.20	lakhs was	stated to be	e due to	diversion	of fur	ids ger
				d Building				
(vii)	01-Forestry					1) -Commission		
	(1)-Preserva	ation of Wil	ldlife					

Anticipated saving od Rs.5.72 lakhs was reportedly due to non-filling up of vacant posts, and diversion of fund to other heads of accounts.

Surrender of the 66.70 provision 66.70 Rs. 5.72.2-akhs was repostedly due

0.

91.00 12.38

### GRANT NO.41- FORESTS-Concld.

				/ LIA)	
Sl.No.	Head		Total	Actual	Excess +
	Excel	fands	grant	expenditure	Saving -
	Savis	menditure	(In lak	hs of rupees)	
(viii)	02-Envi	ronment Forestr	cy.		Revenue:
	4	Wildlife	-		•
		al Forestry			
1		bilitation of			
	Degr	aded Forest (C.	.S.S.)		
	0.	1.00			
	S.	2,20.13			
795	ATR.	-51.30	1,69.83	2,70,28,088.69,1	Supplementary
	Surrende	er of Rs. 51	.30 lakhs w	was reportedly due to	late receipt of
sanction	from the	e Government o	f India and	d diversion of funds to	other heads of
accounts.					107 Harry Trad and
202011 22					
(ix)	110-Wild		1 11 1 5 - 10 0 0		
	(1)-Pres	servation of Wil	lalife (C.S.S	pital Outlay on	
	0.	1.00		ans for Co-operation	
	S.	89.73			
	R.	-17.55	73.18	73.18	Original
	Specific	28, 26, 200	or surrender	of Rs.17.55 lakhs	have not been
intimated		reasons f	or surrender	01 RS.17.33 14MIL	
11101maco.					Lancia de la compansión d
Capital:					Amount surrendered the year (March 200
500	hin icr				
1.	The ent	ire amount of	saving of Rs	.19.64 lakhs were surrer	dered in March
2000.					
2.	Saving o	occurred under	:-		Revenue:
. bas br	nit so atas	o the requireme	as surnive t	1.85 lakha auticipated	Excess +
Sl.No.	Head	ired to the eve		Actual Actual	Saving -
			grant (In la)	expenditure khs of rupees)	Rs. 19.75 lakhs.
(i) do	4406-Caj	pital Outlay on	s. 19.75 lak	of the final savng of R	
	Fo	restry and Wild	life	btained in March 2000 pro	A SHADT CO. LAT 184
	01-Fo:	restry			
		mmunication and	Building	*	
	(2)-Bu	ııdıng			
	0.	20.00			
	R.	-19.64	0.36	0.36	
	100.515				
	Surrend	er of Rs. 19.6	4 lakhs v	was reportedly due to di	version of fund

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 Actual expenditure Excess Saving -Rs.

Revenue:

Rs.

Actual

Major head: 2425-Co-operation

Rs.

Supplementary

Excess

2,70,28,000 1,47,65,000

4,17,93,000

3,98,18,205

-19,74,795

Amount surrendered during to noiseast and sibal to describe and

31,85,150

### Capital:

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

Rs.81.EV

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

#### The entire amount of saving of Rs. 19.64 lakhs were surren Notes and Comments:

### Revenue:

- 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. (In lakhs of rupees)
- In view of the final savng of Rs. 19.75 lakhs, supplementary provision of Rs. 1,47.65 lakhs obtained in March 2000 proved excessive.

Surrader of Rs. 19.54 lakhis was reportedly due to diversion of

3. Saving occurred mainly under:-

Sl.No.	Head	faseur Total(s[ nI)	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs of	rupees) as acidans	v. 277-Ed

(i) 2425-Co-operation 001-Direction and Administration (2)Administration

0.	96.60			
S.	35.44			. A
R.	-5.91	1,26.13	1,26.76	+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

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

ceportedly due to nemreceipt of sanction from the Governor by way of surrender was 0.

R. -2.00 1.00 2.00

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).

Sl.No.	Head		Total		Actual	Saving o	Evcess +
			grant		expenditure		Saving -
		Actual	(In	lakhs of			
- pak		expenditure					
(iv)	277-Educa	ation and Train	ing				
	(1)-Co-or	perative Traini	ng and				
	Educa	ation					
						001-Dise	
	0.	50.40					
	s.	0.60					
	R.	-20.00 37.35,1	31.00		41.00		+10.00
	from the Go	overnment.	pred by	the Gove	f Rs. 20.00 lakh rnment and (i	i) non-r	receipt o
	TO Jaen	lls, (ii) pay					
	Reasons	for final exc	ess of	Re 10 00	lakha harra -	at all at	encessed by
1 P - C - CILLO							
		it post and (l			lemma (1) are no		
	Centrally	Sponsored Sche	emes				illing
(v)	100-ASSIS	stance to Multip	ourpose		y the Covernment		
hatemier	Kural	Co-operative					
	(03-4852)	Cosumer Service	ces			Reasons	
	Co-operat	lves				2000).	(September
.*	s.	1.00			eitaimeinumb je		
	R.	-1.00			sing-Co-operation		
		2.00			Anna Carlotte		
	Withdrawa	l of entire nr	Covieion	of Pa 1	.00 lakh by way		
reportedl	y due to no	n-receipt of sa	nction f	rom the Co	ou takh by way	or surr	ender was
		, , , ,	ocion i	LOM CHE GO	overimment.		
(vi)	108-Assis	tance to Other					
	Co-op	erative	TURARM VM				
	(3) Farmi	ng Co-Operative	e 10 e e	1			
	not been	svad adval	5 (0.5.5.	·)	tor final exc		
	S.	1.00		1			
	R.	-1.00	- V				
		1.00	• • •		 Livestock Co-		• • •
	Withdrawa	l of entire no	oni oi or	of De 1	or voorgants As	pated (8)	
reportedl	v due to no	n-receipt of sa	notice	or Ks. 1.	00 lakh by way	of surr	ender was
00.1+	, 110.	" receibt of sa	nection in	com the Go	vernment.		

adopted by the Government and (ii) non-recaipt of sanction from the Government.

### 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 Total	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs o	of rupees)	e/tech-2010

Loans to Multipurpose

108-Loans to Other

(i) 4425-Capital Outlay on
Co-operation
108-Assistance to other
Co-operatives
(7) Fishery Co-operative

Reasons for final saving of Rs. 1.90 lakhs $00^{\circ}_{12}$ e not been  $^{\circ}_{13}$ ntimated

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

00.2- Specific reason for withdrawal of entire provisor of Rs. 3.00 .0 have

Specific reasons for non-utilisation of entire provision of Rs. 5.00 lakks have not been intimated (September 2000).

Centrally Sponsored Schemes
(iii) 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).

Sl.No.	Head			Total		Actual	E	xcess	ariqu +
of fund	edn <del>ě</del> met.			grant	heitagi	expenditure	0.81 meanS	aving	-
	8 lakhs.	. 12.0	it to Re	Worked or	n lakhs	of rupees)			
(iv)	(03-8156	6) Co-o	perative	Storage(	c.s.s.)	the final saving c			
	s.		2.00	excessive		ined in March 2000	lakhs obta		, S
	R.		-2.00			•••			
reportedly	Withdraw due to r	val of non-re	entire	provision sanction	by way	y of surrender of se Government.	Rs. 2.00		was
			eaud ibne	crafe:	-	naro.	Date		
(v)	6425-Cap Loa Co- 108-Loa Co- (03-890	otial ( ans to operations to operations)	Outlay of Multiputives Other	irpose	In lakk	i Outlay on			
	S.		7.50	7.50		5.60		-1.9	0
(September	Reasons 2000).	for	final s	saving of	Rs. 1	.90 lakhs have n	not been	intima	ated
nder was	erre		akins by	s. 2.00 L	a lo no		tindraval		
(vi)	(03-8908	) Co-or	perative	Storage(C	.s.s.)	diversion of fund			ated
	S.		3.00						
	R.		-3.00	• • •		on and Training on and Training			. (11
	Specific	reaso	on for w	withdrawal	of ent	ire provision of H			ave

Specific reason for withdrawal of entire provision of Rs. 3.00 lakhs have not been intimated (September 2000).

(All Voted)

7. +aenox3	Saving	mentioned at note	6 above	were partly	counter-balan	ced by excess
	der:-	expendituse				va stalina en 19
Ra.		Rs.		Rs.		Revenue:
Sl.No.	Head		Total	-	ctual	Excess +
			grant		expenditure	Saving -
			(In	lakhs of rup	ees)	kana di dana kana
						Major heads: 2501
(i)		pital Outlay on		1 opment		
	Co	o-opertion		bas Jaei		2720
		ection and Admini	stration			CICX
	(1) Dir	rection				
	-	1 00				
	0.	1.00				
		9.00	0 50		13.50	+5.00
	R.	-1.50	0.30	T PA PP	4 23 82 000	Supplementary
110,60,	Tatiois	ested carring by w	or of su	rrender of R	s. 1.50 lakh v	was reportedly due
+ × -	Anticip	sanction from the	Govern	ent.	o during	Amount -surrendere
to non-re		Sanction from the	COVCLIN			the year (March 2
	Peason	s for final excess	s have no	t been intir		
	Reason	o lot times one				
(ii)	108-As	sistance to Other				Capital
(11)		-operatives				
		mily Co-operatives	3			Major head: 4515-4
	, - ,			elopment.	Sther Rural Dev	)
	0.	1.00	1.00		2.00 semmes por	+1.00
						0000
	Reason	s for final exces	s have no	ot been inti	mated (September	er 2000).
65,100		1,13,52,900		1,52,18,	0.00,00,0	Supplementary
(iii)	6425-C	apital Outlay on				
		oans to Multipurp	ose			Amount surrendered
42,000	,8E C	o-operatives				the year (March 42)
		ans to Other Co-o	perative			Notes and Caments
	(5) Ha	ndloom /MAHCO				Distribution Dis sector
					7.50	+7.50
					7.50	

of fund have not been intimated (September 2000).

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 (All Voted)

Revenue:

Revenu

Major heads: 2501-Special Programmes

for Rural Development no ys/suc fedges 2505-Rural Development and 2515-Other Rural Development norsesseinimbA bas no see 19-

Programmes

Rs. Original 29,19,88,000

Supplementary 4,23,82,000 33,43,70,000 31,38,60,329 -2,05,09,671

Amount surrendered during by way of surrender of Ms. 1.50 lakh was reportedly due Amount surrendered during the Government.

the year (March 2000) 2,19,05,033

### Capital:

Major head: 4515-Capital Outlay on

Other Rural Development

Programmes 00 S

Original 1,43,52,000

Supplementary 8,66,000 1,52,18,000 1,13,52,900 -38,65,100

Amount surrendered during

the year (March 2000) 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 ture Tupees)	Total grant (In lakhs of	Actual expenditure rupees)	Excess	
(i)	2501-Special Programme for Rural Development 800-Other Expenditure (1) State Institute RD				Ţ
	S. 10 yew vd84.31 bd 10 R70.00	. 8,25 laxhe	ef to noteivorg	(lbetro	iger

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

0. 1,24.35
S. 63.69
R. -54.35 1,33.69 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 reprovision of fund to other schemes.

(iii) 01-I.R.D.P.
001-Direction and
Administration
(1) Direction

7.80 sements leddo di brid la delevorger of sub vibel-4.32 R. -9.24 33.76 29.44

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)reprovision 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	Actual Derrus	
+ 2290	xa	Actual	grant	expenditure	Saving -
- paiv	Sa	expanditure		khs of rupees)	SI.Wo. Head
(iv)	01-IRDP		n lakhs of r		
(,	003-Train				
	(1) TRYS	_			- NEC 251
	(1)	DI DIOI			
	0.	8.25			
	R.	-8.25		te Institute.RD	
,		0.20			
				khs, withdrawn by way	of surrender was
reported	ly due to r	eprovision of	fund to othe	r schemes. 00 07-	
eristion,	01006-87 3	n was and add	-1 00 00 8		
(V)		al Development	S. 70.00 Le	en of provision of R	Reducti
		er Programme		ave not been intimated	reasons of which h
		ional Rural			•
		loyment Program			
		urance Employm	ent		
	Sci	hemes			
	0.	2,77.00			
	R.	-42.30	2,34.70	2,34.70	
	10.	1, 33, 69	2,34.70	EE. [ 25 12-	· · ·
	Surrende	r of Dr 12 30	lakha waa	reportedly due to repr	origion of fund in
the othe	r schemes.	lakhs was	Jakiis was	io doistable to tebi	OVISION OF TUNG IN
nave no	no of which	riation, reaso	of re-approp	s. 70.00 lakhs by way	
(vi)	017-Natio	onal Rural	1,24,35 la	urther reduction of Rs	Augmenteation of the
/	Emplo	oyment Program	me .sem	of fund to other sche	TOTAL TOTAL AT A THE
		rance Employme	nt		
	Scher				
				rection and	
	0.	14.00		nimistration	
	R.	-14.00		ection	
		1			
	Withdraw	al of entire p	provision of	Rs. 14.00 lakhs by wa	y of surrender was
reported	ly due to r	eprovision of	fund in othe	r schemes.	
		29.44		-9.24 33.	
	2515-Oth	er Rural Devel	opment		
	Pro	gramme	s. 9.24 lakha	awai of provision of Ra	
	001-Dir	ection and	posts and 1	-filling up of vacant	
	Adm	inistration	fund to salar		ins. 5.79 lakha
	(3) Adm:	inistration(BL	A)		
	not been	2 lakhs have	of Rs. 4.3	s for final saving	
	0.	2,10.00			(September 2000).
	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).

0. 54.00

S. 14.10 R. -4.88

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

0. 1,01.60

0. 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).

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

of the available saving of Rs. 38.65 lakhs, Rs. 38.42 lakhs were

As the actual expenditure of Rs. 1,13.53 lakhs was less than the original

### GRANT NO. 43-RURAL DEVELOPMENT- Contd.

4.	Saving	mentioned a	t not	e 3	above	were	partly	offset	by	excess	under:-		
		n Albaliona	I DHUI			51100	1706-91		7.	lekins i		371 1	0

S1.No. Head to moisture the state and reduction of the state and reduction of the state and further the state of the state

- 2505-Rural Development Centrally Sponsored Schemes 001-Direction and Administration (2) Administration JRY(C.S.S.)

0. 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.

50.00 22.60

S.

22.60 -11.02 61.58 84.58 ntion of Rs. 13.67

+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). and size 28.3 and polyse legit and anosas

#### Capital:

- Out of the available saving of Rs. 38.65 lakhs, Rs. 38.42 lakhs were surrendered in March 2000.
- 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-Concld. (All Voted) -

7. A same Saving occurred mainly under:

drant

- palved Sl.No. Head

Total grant Actual expenditure Excess + Saving -

Major head: .2552-North Faster (seequr to saken I)

4515-Capital Outlay on

expanditure

Other Rural Development

Rs

Supplementary 30,40,000

: isdics0

Programme 82.81.01

102-Community Development

(1) Social Education

Amount surnendered during

11,23,00,000

Supplementary 6,92,00,000

R.

1,13.20 -33.20 80.00

80.00

Reasons for saving of Rs. 33.20 lakhs by way of surrender was reportedly North Fastern Areas due to shifting of fund to other schemes.

4515-Capital Outlay on (ii)

790,88,18,3- Other Rural Development 000,00,31,81

Programme

102-Community Development

000000,80(4) Housing Project Staff

0.

30.22

R

-5.22

25.00

27.56

Notice and Contrapte: +2.56

Revenue:

Withdrawal of provision of Rs. 5.22 lakhs by way of surrender was reportedly due to shifting of fund to other schemes. se eldeliava edition and Surrendered in March 2000;

Reasons for final excess of Rs.2.56 lakhs have not been intimated (September 2000) ipino the short of the original expenditure fell short of the original ways. supplementary provision of Es. 30.40 lakes obtained in March 2000 proved unnecessary.

Where necessary it could have been restricted to a token-grant.

### GRANT NO. 44- NORTH EASTERN AREAS (All Voted)

Total grant

: rebnu Actual | berrando priva Excess +

Revenue:

expenditure

Saving -

Actual Saving -

Rs.

IstoT

Major head: 2552-North Eastern Areas ( add al al)

Actual

Original

43,00,000

Supplementary

30,40,000 73,40,000

10.18.939 mmsapci3

-63,21,061

Amount surrendered during the year (March 2000)

29,40,000

Capital:

Major head: 4552-Capital Outlay on vo shall 05.88 .88 to pulvas and shoeses

North Eastern Areas

Original

11,23,00,000

Supplementary

6,92,00,000

. 4515-Capital Outlay on 18,15,00,000 dramg 12,33,16,373 and 0 -5,81,83,627

due to sniftling of fund to other schemes.

Producinme

Amount surrendered during the year (March 2000)

000,00,80,6 Housing Project Staff

### Notes and Comments:

#### Revenue:

Wichdrawal of provision of Rs. 5.22 lakhs by way of surrender was Out of the available saving of Rs.63.21 lakhs Rs.29.40 lakhs only were surrendered in March 2000.

Reasons for final excess of Rs.2.56 lakhs have not been intimated 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.

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

- 2552-North Eastern Areas (i)
  - 006-Industries
  - (1)-Manufacture of Shell Limestone Slab

10.00 0. -31.0724.00 - 34.00 2.93 88.3-

Reasons for final saving of Rs.31.07 lakhs have not been intimated (September 2000).

(ii) 011-Sports and Youth Services to palves Ismit and Engage (1)-Regional Activities Centre in Mizoram

expenditure

24.50 agus to adsi nl) -14.5010.00 R.

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). Once do an bereberrus saw noisivo que in eline late receipt of sanction , there was an expenditure of Rs

- (3) Sports and Games (iii)
  - 5.00 5.00
  - S. -10.00 R.

The entire provision of Rs. 10.00 lakhs was surrendered in March 2000 reportedly due to late receipt of sanction. 00 78.28 to paires size ellow late receipt of sanction there was final excess of Rs. 23.90 lakes left unr

### Capital:

Excess +

Saving -

- 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.
- 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 mainle	,			
	baving	occurred mainly	under:-			3. Saving
Sl.No.			Total	IssoT	Actual	Excess +
		expenditure	grant		evnondi t	Excess +
		(meeting	(In	lakhs of	rupees)	Saving -
(i)	1552-C-					
1-7	No.	pital Outlay on orth Eastern Area	_		ith Eastern Areas	
	009-Rc	ads and Bridges				
	(5) - IX	Plan Schemes				
	0.	6,38.00				
-31.07	S.	50.00				
	K.	-5,88.00 -5	1,00.00		39.91	-60.09
intimated	The ant	icinated sawing	0.f D = F 0	0.00		
receipt of	sanctio	n.	OI -KS.5,8	8.00 lak	chs was stated to	be due to late
						(c. c. radinarian)
/2	The re	easons for fina	l saving	of Rs.60	.09 lakhs have n	ot been intimated
(September	2000).			Centre	nonal Activities	Desa-Colonia inclinated
Sl.No.	Head					
	neau		Total		Actual	Excess +
			grant	-1-1	expenditure	Saving -
00.8-		7.00		akns of	rupees)	
(ii)	(6)-Mair	ntenance of NEC F	Roads			
surplus to	as ben	ted and surrende	anticipa	akhs.was		
	0.	ortone 66.00 gres	to late re		eron 2000 reporter	requirement in M
betemitak	R.	-66.00	00.50		47.46	+47.46
200000000000	While th	e entire provici	.90 6 . 8%	io buta	for final say	
late recei	pt of s	anction . there	on was su	rrendered	d in March 2000 ture of Rs. 47.4	reportedly due to
uncovered.	7,00	, chere	was all	expendit	ture of Rs. 47.4	6 lakhs left
(iii)	(1)(v)-F	lan Scheme				
	^	H				
	O. R.	72.00			-10,00.	
		00.78- khs was surrende	35.00		58.90	+23.90
	While th	e saving of	Pa 27 00	rationer	Parte inches	
late receip	t of san	ction, there was	final evo	Lakins Wa	s surrendered r Rs. 23.90 lakhs l	eportedly due to
			EXC	COS OI K	.s. 23.90 Takhs 1	ert unrecovered.

- . -e surrender of Rs. 6,98.00 lakhs was made in March 2000, the linal saving

In view . the final saving of Es.581.84 lakhs, the supplementary provision

# GRANT NO. 44- NORTH EASTERN AREAS-Concld.

(All Voted)

Sl.No.			Total grant	Forter!!!		tual		Excess + Saving -	
Excess +	4 - Comme	oznatene denat	grant	lakhs of	rupees)	Pondro			
Ra.		. S.		Rs.	Lupcoo,			:ennsvi	Re
7.	Saving in	note 6 abov	ve was partl	y offset	by exces	s main]	Ly under:		
( ; )	1552-Capi	tal Outlay							
(i)		orth Easter	n Areas					bet	
		s and Bridge				00,88,		iginal	
9,60,476	(2)-VI F	lan Schemes	7 000,	14,88,58	000	.06,58,		pplemen	กร
	0.	2,20,00				pnian	rendered d	ount Sur	mA .
4,72,000	125 C	2,80.00	5,00.0	0	5,95.7	79		+95.79	d i
10		for final	excess of	Rs.95.79	lakhs	have	not been	intimat	ed
(September		nomic Import	00.88.0	ving of	Table sa		Out of th		
(11)	(4) -ECOI	TOWIC TIMPOLC	ancesing	ID Jilomo	1000 1 010				
to noteiv	oo. yaata	1,20.00 3,62.00	edsel 00.08 Vice 4,82.0	Rs. 6,1 2000 pro <b>0</b>	4,91.	of sa sinec <b>01</b>		88.+9.10	2. Rs
2000).	Reasons :	for final ex	cess of Rs.	9.10 lakh	s have no	ot ben	intimated	(Septemb	er
2000). + seesx3		Lauto	A a	Total			baeH	. 240 .	
- paivas		exustibaeq	e akhs of rupa	grant					
							_2-10_3C3C		
							3575-Other Erogr		
							on-Other		
				.G.8	under l				
				NE-E: 0		3,17			
+0.450				3,17,76					
se receipt	due to la	ed to be	s was stat	.10 lakh	ment.	ureAeg		sandtror	
	not been	eved das.	is. 0.50				Reasons to	eptember	
								and the second of the second	
				C.Lungle	under D.	.9.G.A			

Reasons for final saving of Rs. 23.95 lakks have not been

97.54 97.64

### GRANT NO. 45- OTHER SPECIAL AREAS PROGRAMMES (All Voted)

Actual Sl. No. Head expenditure Savino -Total Justo Actual Excess + (seedur igrantsi ni) expenditure Saving -Revenue: Rs. Rs.

Major head: 2575-Other Special Areas wife villed asw evode & edge at white? Programmes

Voted Rs. Original 6,82,00,000

Supplementary 8,06,58,000 14,88,58,000

7,98,97,524 -6,89,60,476

Amount Surrendered during the year (March 2000)

6,84,72,000

# Notes and Comments: sand sales of Rs. 95.79 lakes have the same sales and sa

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.

5,00.00

In view of saving of Rs. 6,89.60 lakhs, supplementary provision of Rs.8,06.58 lakhs obtained in March 2000 proved excessive.

3.dms/qs2) Saving occurred mainly under: 1.8.9.1: sacess to saces and final occurred.

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

(i)2575-Other Special Areas Programme 60-Others (1)(2)-B.A.D.P. under R.D.

Department

0. 6,80.10 S. 3,17.76

R -6,80.103,17.76

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

> 0. 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

S1.No.	Head	to wiltrag a	grant		Actual expenditure		Excess + Saving -
Excess +.		LEGISA	(In I	lakhs of r	upees)	bseH	Sl.No.
(iii)	(1)(23) B.A.D (BADP C	O.P. under Dell)	R.D.	dnamp I)			
	O. S.	0.10 30.16					(E)
	R.	-10.59	19.67	t sood and	19.61	ins 1-(c)(I)	-0.06
reported					s by way of r for the comp		
(September		final sav	ing of R	s. 0.06	lakh have		betamitni Septembe
(iv)	(1)(26) B.A.	D.P. under	D.C. Aiza	awl (E)			(11)
	O. S.	0.10 37.40					
	R.	- 1.50	36.00	t Harticu	34.75 G.A.B		-1.25
	Surrender of	Rs. 1.50 l	akhs, repo	ortedly du	e to late rec	eipt of sa	nction.
(September		eved# .(111)	ii) and	.00.13	lakhs have		
(v)	(1)(30) B.A.I	P. under	D.C. Serch	nhip	LA.D.P. under		(vi)
	S.	8.50					*
	R.	-3.00	5.50		2.75		-2.75
sanction.	Surrender of	Rs. 3.00	lakhs wa	s reporte	d to be due	to late	receipt of
(September	Reasons for 2000).	final sav	ving of	Rs. 2.75	lakhs have	not been	intimated

(1)(31) B.A.D.P. under D.C. Lawngtlai

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. esecxã - paivas	Saving men	tioned under	Note 3 above v	were partly offset by	excess as under:
Sl.No.	Head	(seedur	Total	Actual	Excess +
			grant	expenditure	Saving -
			(In lakhs	s of rupes)	1124
(i)	2575-Other 60-Others	Special Are	eas Programme		
		D.P. under Department	Food and Civil	5 62.01- ,	
lation was	1001qqs-er l	tawn yan ad	Rs.10.59 lak	ion of provision of	
the works.	ompletion.20f	4.90	emnet of 00.5	due to 28.22	+23.22
Septembe	r 2000).			23.22 lakhs have n	
(ii)	(1)(9) B.A.	D.P. under	O. Alzawi (E)Wq	u 8.4 5.9, under 5.	
				0.17	+0.17
(iii) ⁻	(1)(11) B.A Departm		Horticulture 00.		
	receipt of sa	tue to late	s, reportedly d	daal 02.49	+2.49
	Reasons for ny budget pr	r incurring	expenditure of	f Rs. 0.17 lakh , a d (iii) above have	and Rs 2 49 lakt
(iv)	(1)(4) B.A.	D.P. under	D.C. Saiha		
	0.	0.10			
-2.75	S.	51.40		9.50	
	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-Concld.

01 11.						
Sl.No.	Head		Total		Actual	Excess +
+ 889	Exce	Actual	grant	LatoT	expenditure	Saving -
ng -	Savi	expenditure	(In	lakhs of		
	. Ke	Rs.		Rs.		
(v)	(1)(25) B	.A.D.P. under I	C.Aizaw	1(w)		
	0.	0.10			ural Development	
	S.	51.90			lanoitmevnet-dev	
	R.	6.50	58.50		61.00	+2.50
	Enhancemen	nt of provision	on of	Rs 6.50	lakhs through	re-appropriation.

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

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).

26,92,36,000. 43,98,08,000 -40,0102 -3,30,08,898

. 55.26 55.36

36 63.24

+7.88

Reasons for final excess of Rs. 7.88 lakhs have not been intimated (September 2000).

# (All Voted)

Revenue:

Isuada

Isuada

Total

Actual

Excess +

(seeque grantise al.)

Rs.

Rs.

Rs.

Rs.

Major heads: 2801-Power,

2501-Special Programme for Rural Development and 2810-Non Conventional

sources of energy

mairuoT-2546

Manancement of provision of T.Rs. 6.50 lakhs through re-appropriation reportedly due to less provision than accust requirement.

Voted nimit need don even Rs. 2 10 2 188 do 22 est init at anoza Original 40,32,32,000

Supplementary 13,05,97,000 53,38,29,000 47,03,15,232 -6,35,13,768

Amount surrendered during the year (March 2000)

he year (March 2000) 6,19,15,000 °

Capital:

Major heads: 4801-Capital Outlay on 37.1 1.25 to Total Volume To Total Capital Outlay on Power Projects and for some of fund of the Capital Outlay on Total Outlay on Total Outlay on Total Capital Outlay on Total Ou

4810-Non-Conventional sources

Reasons for tinal excess of Rsi 20.12 lakhs vgrananto been intimated

Voted Rs. Original 17,05.72.000

Original 17,05,72,000 Supplementary 26,92,36,000 43,98,08,000 40,04,99,102 -3,93,08,898

83.26 65.36 63.24 -7.88

Amount surrendered during the year (March 2000)

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	(asso Total adval all)	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs of	rupees)	

- (i) 2801-Power
  04-Diesel Generation
  800-Other Expenditure
  (1) Maintenance of Power House
  - 0. 6,15.00
  - noitoub R. 10 to 13-3,24.51 asw 2,90.49 mag 2,90.49 mag 10 laws before ...

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
  - 0. 10,00.00 -97.00 9,0

-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).

- - (3) Administration Serlui 'B'

0. 1,27.50

s. 55.00

. -42.36 1,40.14

1 33 39

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 bulls 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.

Total Actual to beaution of Excess + Sl.No. Head grant expendi
(In lakhs of rupees) expenditure Saving -* saeox3 Actual Excess + expenditure Saving -

04-Diesel Generation 001-Direction and Administration (2) Administration

> 0. 1,25.00

R

-36.72 88.28

1,02.78

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 0. 9,85,50 S. 3,76.50 80.0-R. -20.08 13,41.92 11,22.89

Reduction of provision of Rs.20.08 lakhs was the net effect of decrease of Rs.22.79 lakhs by way of re-apropriation 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 lakks have not been intimated (September 2000).

004-Research and Training (1) Research and Training

eduction of provision of Rs. 42:36 lakins was th 00.21 effect of in O ease of

Rs. 6.26 Land by way of re-appropriation due to clear 000.2 or pending 1811s and

decreases.s- Rs. 4.88 lakhs by way of re-appropriates.s states. 7.1be due to ex. R olse of economy in expand - and further reduction of Rs. 43.74 lakhs by way of surrender

Saving of Rs. 17.58 lakhs by way of reappropriation was reportedly due to cut in expenditure as a measure of economy . TrueD smarque to third mag as a provella

Specific reasons for non-utilisation of remaining provision of Rs. 2.42 lakhs have not been intimated (September 2000).

### GRANT No 46-ELECTRICITY-Contd.

- Saving mentioned at note 3 above were party offset by excess under:-

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

2801-Power (i)05-Transmission 001-Direction and Administration (1) -Direction

> 2,68.50 19,15.0 18,133.8 +3.040 1.07.40 S.

esw R. issingorogs -18.65 yew 3,57.25 es 3 .4,63.04 elvoro to 18v +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 n (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 001-Direction and Administration 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).

01-Hydel Generation (ii)001-Direction and Administration Provision of Rs. 2.30 lakins was withdrawn of way of (noistanimbA(2)on of Rs. 1.49 lakks reportedly due to exercise of economy in expenditure and (ii) surrender

of Rs. 0.81 laxh stated to be due to non-implementation of re-00.00, and allowances 65.80

of Engineers' as per ruling of Supreme Court.

R. 2,81.90 Rs. 5.22 lakhs have not been intimated Reduction of provision ofRs. 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. W phives fourts and and inemerical

Reasons for final excess of Rs. 50.06 lakhs have not been intimated 26,92.36 laking obtained in March 2000 proved excessive. (September 2000).

### GRANT No 46-ELECTRICITY- Contd.

Sl.No.	Head 180		grant [School (In lakhs	expenditure	Saving -
/ - /	Saving: -	GILLI	Tpusdxe	drant	
(iii)	800-Othe	r Expenditure enance of Lin			
	Dalla	11193			
	•	7		nd [‡] Administracion.	
	0.	5,50.00			
	S.	3,41.83			
	R.	-25.49	8,66.34	9,01.74 68.98	
	P C 22 C 2 Su		0.00		

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 Rsw. 35.40 lakhs have not been intimated [ September 2000]. (September 2000). (September 2000) and advantage of the september 2000) and the september 2000 and the september 2000

of surrend r stated to be due to n (1) out in expendaturer as a messare of aconomy

Rs. 16.00 lakhs an (1) non-implementation of revised scale noithern (vi)

the ruling of Seprene Court Rs. 2.21 lakhs.

noithern (1)

Reasons for linel excess of Rs. 1,05.75 lakhs have not been intimated

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). To dealed the darks was the lake was not been intimated (September 2000). To dealed the darks was the lake of economic to be due to exercise of the exercise of Rs. 5.22 lakhs have not been intimated to be due to exercise of Rs. 5.22 lakhs have not been intimated to be due to exercise of Rs. 5.22 lakhs have not been intimated to be due to be due to exercise of Rs. 5.22 lakhs have not been intimated to be due to be due to exercise of Rs. 5.22 lakhs have not been intimated to be due to be due to exercise of Rs. 5.22 lakhs have not been intimated to be due to be due to exercise of Rs. 5.22 lakhs have not been intimated to be due to be due to exercise of Rs. 5.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be due to exercise of Rs. 6.22 lakhs have not be du

# 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 : [ariqaD

- 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. Design 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.+ deeps 3	Saving occ	curred mainly u	under:-	IstoT	L.No. o Head
- paivs3		struct ichnerpse		Janap	T 1
1.No.	Head	C. C. ELENGTED	Total	Actual	Excess +
			grant	expenditure	
			(In la	akhs of rupees)	
i)		tal Outlay			
		ower Projects			
		rnal Loan			
	109(3)Loa	ans from P.F.C			
		1 50 67	1 50 67		-1,58.67
	S.	1,58.67	1,58.67	•••	-1,50.07
	Chasifia	roscone for no	n_utilient:	ion of the entire prov	vision of Rs. 1.58.6
alsha harra	specific .	intianted (Con	tombor 2000	O). 101 band to modern	181011 01 1.0. 1,00.0
akiis ilave	not been	Incramced (Sep	cember 2000	W. 101 Puni is Worstan	
ii)	05-Transı	mission			
		Expenditure			
		ruction of			
		ransmission		is at 2MW at Bairabi	
		S (NEEPCO)		Trapized on who as a	
	S.	90.00			
	R.	-85.00	5.00	5.00	***
		lakha was	e1. \6	l to modelvoiq to	
		of Rs. 85.00	lakhs was	reportedly due to re	provision of fund t
ext year.	er bate asse	in design an	LEATHER. 198	forestation and consu-	f revenue for relaf
		ridue to divi	reportedly	way of surrender	s. 61.09 Takhs by
(iii)	05-Transm	ission			eprovision to other
	800-Other	Expenditure			
	(2) Trans	formation			
	0.	1,00.00		'B' Hydel aProject '	
	S.	1,83.42			2.24
	R.	-76.61	2,06.81	2,06.77	-0.04
		-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)

Surrender of provision of Rs. 40.00 lakhs was stated fund for reprovision to other Projects.

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

### GRANT No 46-ELECTRICITY- Contd.

	.No.	Head		Total grant	lakhs of	expenditure	Excess + Saving -
			explaidings	(111	Jasap	rupes	1000,000
(i	v)		Generation Expenditure	skha of			
	(2) Diesel G		l Generation ral Areas				
		0.	80.00				
		R.	-80.00	•••	1,58,67	1,58.67	· · ·

Withdrawal of entire provision of Rs.80.00 lakhs by way of surrender was reportedly due to diversion of fund for re-provison to other projects.

02-Thermal Generation 800-Other Expenditure (1) Coal Based Power Projects at 2MW at Bairabi 0. 1,00.00 R. -57.1942.81 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 50.00 0. 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 800-Other (7) Teire		Rs. 0.04	l saving of		
	0.	40.00				
	S.	91.06				
	R.	-40.00	91.06	91.	15	+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	tly offset by	Total		Actual expenditur	Saving mentle	Excess Saving		
+ sees		Actual	(In	lakhs o	of rupees)	lead	1 .0	I.N	
- wwitte		expands tuca							
(viii)	01-Hydel Ger	neration	to side	I mI)					
	800-Other Ex								
	(5) (b) Maich	ham MHP		1.0		4801-Capital		(1	
	Maicham MH								
	0.	20.00				800-0ther E			
	R.	-11.62	8.38			ipmeqlu'i (8)	-0.	01	
	211					Project			

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-provison to Other Projects.

01-Hydel Generation (ix) 800-Other Expenditure (17) Bairabi HEP (75 MW) 10.00

-10.00

Surrender of entire provision of Rs. 10.00 lakhs was reportedly due to diversion of fund for reprovision to Other Projects. Augmentation of provision of Rs. 49.90 lakhs and Rs. 25,33

(x) VIDENTICO 04-Diesel Generation of the company were reportedly during the state abased 800-Other Expenditure (4) Augmentation of Luangmual Reasons for final saving of Rs. 0.01 lakh at sl neword reword 0.23 lakh at

R.

5.00 0. 8.57 S. 11,30 -2.27R.

11.27 brigger red to -008 -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). Augmentation of Provision of Rs. 10.79 lakhs by way of re-appropriation was

### 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	Actual expenditure rupees)	Excess + Saving -
(i)	1901-Canital Outl		-Other Expenditure	
(1)	4801-Capital Outlay on Projects.	Power		
	01-Hydel Generation			
	800-Other Expenditure (8) Tuipanglui Mini Hy Project	ydel 88.8		
	lakhs was the net d	of Rs. 11.62		
	O. SUD VIDETIONAN NOISE	LIGOTOGE - are to vew		
	5.			
	R. (vord-er rol 49.90 lo	3,42.26	3.42.25	-0.01

(ii)01-Hydel Generation 800-Other Expenditure (11) Kautlabung Mini Hydel Project

> 0. 40.00

S. 2,73.62

of ene various as 25.33 00.013,38.95 noisivoug,38.72 provision to Other Projects

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).

04-Diesel Generation 800-Other Expenditure (3) Renovation and Modernisation sew scilling of Diesel Power Station \$2.2.28 No noisivors in Learning

> 20.00 S. 29.70

e received lately during the

R. Ismital . 199 10.79 evad 60.49 0.088 to pn 60.43 smil tol anosasa

-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-Concld.

"o 7 basidy IIA)

Sl.No. F	lead		Total	Actual	Excess + Saving -
Excess +		Action C	grant ison	expenditure	Saving
		Nikibhams	(In lakhs of	rupees)	
Rs.		. 电系	9.0		Revenue
(iv)	05-Trans 800-Other	Expenditure			
	(4) Const	cruction of Buil		-Village and Small Industries,	
	0.	25.00	and	-Non Perrous Mining	
	S.	26.00	stries and	Metallurgical Indu	0.05
	R.	5.00	56.00 actions	55.95	-0.05
reportedly	due	to execution	of more wo	O lakhs by way of ork that antic 5 lakhs have not	been intimated
(September					Amount surrendered the year (March 2
(v)		l Generation r Expenditure			
		ial Mini Hydel			Capital
			Village	Gapiral Odtlay on	
	O. R.	50.00	52.88 [] 88.55	ey 52.86 agi amaci	-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 then 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.

The expenditure exceeded the grant by Rs. 1, 35, 56, 440 The equiardisation:

In view of the excess expenditure of As. 1,35.56 lakes supplementary ovintaments.

3. Also in view of the excess expenditure of Rs. 1;35.56 lakhs ant sipated saving of Rs.2,45.14 lakhs agriendered in March 2000 proved injudicious.

### GRANT NO. 47- INDUSTRIES (All Voted)

studibneque Total (Reequir grant si ni)

Jaszp Actual

St.No. Head Excess + Saving -

Revenue:

sans v N

Rs.

expenditure

Rs.

Major heads: 2851-Village and Small Industries, Palbling to noistage and small industries,

2852-Industries,

2853-Non Ferrous Mining and

Metallurgical Industries and

2885-Other Outlay on Industries

nhancement of the provision of Rs. 5.00 lakh,  $_{\mathbf{S},\mathbf{S}}$  by way of augmentation was

Supplementary

Original 10,29,98,000

reportedly one to execution of more work 17,70,83,000 7,40,85,000

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 Augmentation of provision of Rs. 2:58 lashs was the net

of Rs. 8.30 lakhs by way of re-appropriation stated to be sque to better achievement of Original 1,09,30,000 reduction and reductions the angle and secretary levised

Supplementary 1,62,20,000 2,71,50,000 1,66,41,750 1,05,08,250 2

Amount surrendered during the year (March 2000)

### Notes and Comments:

- The expenditure exceeded the grant by Rs.1,35,56,440. The excess requires regularisation.
- 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.
- 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.

4. + sse	The excess	occurred	mainly under:	

Sl.No.	Head	(geogra Total del nl)	Actual	Excess	+
		grant	expenditure	Saving	-
		(In lakhs o	f rupees) - soor rel-non-less		

(i) 2851-Village and Small Industries themgoleved but notices 102-Small Scale Industries (1)-Supervision of S.S.I.

O. 42.63 S. 23.34

R. -8.32 57.65

was reportedly due to diversion of

69.00

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

0. 94.20

s. 17.60

R. 14.10 1,25.90 1,35.65

+9.75

+11.35

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.

Vinish pri Reasons for final excess of Rs. 9.75 lakhs have not been intimated (September 2000).

(iii) Centrally Sponsored Schemes

private 2851-Village and Small Industries

103-Handloom Industries

(03-2505) Integrated Handloom Development Programme

S. 7.48 7.48 seinfend 9.98 thandoleved (1) +2.50

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

Anticipated saving of Rs. 40.03 lakes was the net effect of the increase of the provision of Rs. 8.80 lakes by way of re-appropriation reportedly due to revision of the pay scales and surrender of Rs. 43.83 lakes reportedly due to non-receipt of sanction from the Government in fulf.

Sl.No.	Head			ebou Vini Actual 1000	Excess +
+ 8390		Actual	grant	expenditure	Saving -
		ACTURA expenditure	,	khs of rupees)	
(iv)				fastp	
(10)	Metal:	errous Mining lurgical Indu	stries		
	of Min	nes	=	e and Small Industrie Scale Industries	
	001-Direct		nistration		
	0.	76.55			
	S.	23.95	1,00.50	1,04.77	+4.27
+11.35		69.00		-8.32 57.65	
	Reasons fo	or final ex	cess of Rs	3.4.27 lakhs have	not been intimated
(September	r 2000).	adopted by t		of account and econom	
(v)				finel excess of	
		dustries and opment of Bac			
	Areas 101-Subsid	-		Industries Centre	
	Collection Atomic Collection	al Assistance	(C.S.S.)		
		0.10			
	R.	-0.10	Met Ot M	3,47.22	+3,47.22
es and a	Surrender	of entire pr	ovision of	Rs. 0.10 lakh was re	portedly due to non-
receipt of	f sanction for	rom the Gover	nment.		
Vinonone	Peasons fo	rifinal ava	io apagn :	3,47.22 lakhs have	overnme and divers
(September	r 2000).	I IIIIaI exc	ess or Rs.		not been intimated
5. under:-	The excess	mentioned	at note 4 a	above were partly off	set by saving mainly
Sl.No.	Head		Total	aemen <b>Actual</b> osnoci	France 1
				expenditure	
				khs of rupees)	
(i)	2851-Villad	ge and Small	,	ntegwated Handloom	
	Indust				
	004-Resear	ch and Devel	opment		
		opment of the			
	O. ed ten	50.20		or final excess of	
	S.	62.80			
	R.	-40.03	72.97	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).

Sl.No.	Head	Total grant (In la	Actual expenditure akhs of rupees)	Saving -
(ii)	102-Small Sca (2) Production	le Industries on and Development of	t grafts industries ranme and Davelopment cr tarraft industries	
18.8-	O. S. R.	47.50 92.50 -7.82 1,32.18	1,32.81	+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. 28 8 89 to paives ladd to

Reasons for final excess of Rs. 0.63 lakh have not been intimated (September 2000).

(5) Development of Rural Industries (iii)

39.75

20.45 S.

18. 1919001-non-20.22 b vib 39.98 wasw and at 10.30

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 reprovision 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)

> 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). Specific reason for surtender of Rs. 0.10 lakh have not been timeted

Reasons, for final saving of Rs. 4.78. Jakha have not been

Sl.No.	Head	Actual expandi ture	grant		Actual expenditure	Excess +
		(#eeq	(In 1	akhs of	rupees)	buvang
()	104 " 11					
(v)	(1)-Progra	crafts Industr amme and Devel craft Industri	opment of		Scale Industrie	13)
	0.	70.65				
• 5. 23.0.	S.	18.11				
	R.	-1.64	87.12		83.31	-3.81
mainly to the Govern	mment.	of fund to oth	ner heads o	of accoun	t and economy n	was reportedly due measures adopted by
(September	- 7(1(1(1))					ot been intimated
(5-5-5-11-5-1-	Jor Jor					
(vi)	799-stock	Suspense				
	(1) Stock	Suspense	no.			
	0.	50.00			opment of Rural	
	R.	50.00 -37.38	12.62		12.62	
		37.30	12.02		12.02	••••
	Surrender	of Rs. 37.38	lakhs was	reported	ly due to non-r	eceipt of sanction
	overnment.	he represents				
		e-appropriatio	proud I			
(vii)	800-Other	Expenditure				
	(07-5551)	Hamboo Indust	rioc (NIT DE)			
	S.	1,00.00	ea to APM		Tread is ucit	STREET by auditenta
	R.	-1,00.00	• • • •		evision of pay.	eportedly due to r
	Withdrawal	of entire nr	out Stan as	n- 10		
non-receip	t of sancti	on from the Go	overnment.	RS. 1,0	0.00 Takhs was	reportedly due to
(viii)	Centrally	Sponsored Sche	emes			
	101-Indust	rial Estate	SAIL CO			
		rial Estate (C	C.S.S.)			
0=:9-						
	0.	1.00				
endal na.n	R. 20 p	34.00	34 00		20.10	-4.78
		0.10	34.90		30.12	eliloeq2 -4.78
					lakh have not be	
(September	Reasons fo	or final sav	ing of Rs	4.78	lakhs have no	ot been intimated
/pehreumer	2000).					

# GRANT NO. 47- INDUSTRIES -Contd.

Tabby of		perspa <b>eriūs</b>	grant		Actual expenditure	S	xcess + aving -
ision of		supplemen	State 1 aktos	Takins Of To	pass and 1		
(ix)	102-Small	Scale Indus	stries				
· + gaso	O. s.	1.00					
	R.	-3.46	6.50		6.50		
(September	Specific 2000).	reasons for	surrender		6 lakhs have		intimated
(x)	2852-Indu	stries					
,05.08	101-Edib	umer Indust le Oil mate of G.O					
intimated							
	o. s.	3.60					
	R.	-1.92	19.68		19.33		-0.35
Rs. 1.82 surrender Government	lakhs rep of Rs. (	ortedly due	e to econor reportedly	my measures due to no	s the net ef: adopted by n-receipt of lakh have	sanction	from the
(September							
(xi)		Ferrous ing and Meta istries	llurgical				
	02-Regul of Mi	lation and D					
	(2) Grour	ey and Mappi nd Water	ng				
	o. s.	4.55 20.90	25.45		23.49		-1.96
(September	Reasons 2000)	for final	saving of	Rs.1.96	lakhs have	not been	intimated
(xii)		r Mineral ation Develo	opment				
	o. s.	15.90 9.00	24.90		14.57		-10.33
(Septembe:	Reasons r 2000).	for final	saving of	Rs. 10.33	lakhs have	not been	intimated

# GRANT NO. 47- INDUSTRIES -Contd.

#### Capital:

- No part of the saving of Rs.1,05.08 lakhs was surrendered during the year.
- 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	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs	of rupees)	

(i) 4851-Capital Outlay on Village and Small Industries 102-Small Scale Industries (1) Small Scale Industries

> 0. 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)

Total fajor Actual Excess + expenditure Saving grant jassp expenditure Rs. Revenue: (second to Rs. [ nI)

Major head: 2851-Village and Small

Industries

Rs.

Original 2,91,11.000

Supplementary 1,06,59.000 4,02,71,966 +5,01,966 3,97,70,000 Enhancement of provision of Rs. 1.57 lakhs was the net effect

Amount surrendered during to separate one addal 18.8.2.29 to negative a the year (March 2000) and 1814.23 to report box dat 10.0 .88 to noise 20,47,361

#### Notes and Comments:

1. Expenditure exceeded the grant by Rs. 5,02 lakhs. The excess requires regularisation.

- 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	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs	of rupees)	

(In laking of rupees)

(i) 2851-Village and Small

Industries

because in a second 107-Sericulture Industries to prive feath and anoses

2)-Administration

0. 1,71.90 77.60

+25.83 2.31.56 2,57.39 -17.94

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 repertedly due to re-provision to salary

bedsmidd mee 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 Rs.	Total grant (In lakhs	Actual expenditure of rupees)	Excess + Saving -
(ii)		riculture Industrection	tries	851-Village and Small Tedustries	Major held: Z
	O. S. R.	47.00 10.34 1.57	58.91	62.65	Len +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 reappropriation 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). Edula 20 . S. T. Va Juan and beleases emuliness

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

Sl.No.	Head teupebeni	March 200 latorted to be	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs of	rupees)	

Exc. sa occurred mannly under : 2851-Village and Small Industries 107-Sericulture industries (7)-Seed Organisation asequa to edasi al) 0. 8.50 9.50 Liam 6.48 ap 1117-1889 S. 1.00 -3.02

Reasons for final saving of Rs.3.02 lakhs have not been intimated (September 2000).

- (ii) 107-Sericulture Industries (4)-Promotion
  - 32.50
- Redderion of provision of Rs. 13 94 Takhs 25.3the net effect. 21 augmentation
- nofeiver of e.R. viberroger =-2.00 PA . 36.72 not beingorge 36.03 of way you not sivery -0.69 of way, decrease of Rs. 8.24 while through re-appropriation reportedly due to

Saving of provision of Rs. 2.00 lakhs were anticipated and surrendered reportedly due to re-provision to salary. The salary and the salar

Reasons for final saving of Rs. 0.69 lakh have not been intimated (September 2000).

## GRANT NO.48- SERICULTURE -Concld.

+ seeck3 - paiva8 Re. (iii)		iculture Indust		lakhs of	Actual expenditure rupees)	Ravenue: Major Head: 30
-14,86,507	O. S. R.	18.55 1.35 -2.10	17.80	93,74	000.00.27 017.82 81	Original 20.0+Lementary

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. Rupees 14.72 lakhs were surrendered as surplus to expenditure in March 2000. Actual saving however worked out to Rs.14.87 lakhs.

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:-

1.No. Head Fotal Actual Excess +
grant expenditure Saving (In lakhs of rupes)

3953-Civil Aviation
60-Other Aeronautical
i01-Domawnication
(4) +Communication

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
Actual
Excess +
grant
Revenue:

Rs.
Rs.
Rs.

Major Head: 3053-Civil Aviation

Rs. Original 75,00,000

Supplementary 18,74,000 93,74,000 78,87,493 -14,86,507

Provision of Rs.2.2.10 lakhs withdrawn by way of surrenders to noisive 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	Actual	Excess +	-
		grant	expenditure	Saving -	
		(In lakhs	of rupees)		*

(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)

Total grant Actual expenditure Saving -Rs.

Actual enudibneque Rs. (In laking of rupess)

Major heads: 2041-Taxes on Vehicles

2057-Supplies and Disposals and

3055-Road Transport

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)

.eleaogeid bns seilgqus -veos 59,60,447

Capital:

Major head: 5055-Capital Outlay on

Road Transport

Rs.

Supplementary 51,16,000 1,45,50,000 1,45,21,753 -28,247 Original

94,34,000

Amount surrendered during the year (March 2000)

16,488

Notes and Comments:

#### Revenue:

- 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.
- In view of saving of Rs. 66.23 lakhs, supplementary provision of Rs.2,76.24 lakhs obtained in March 2000 proved excessive. T.A. etc. and surrender of Rs. 28.00 lakhs was stated to be due to econmy

# GRANT NO.50- ROAD AND WATER TRANSPORT- Contd.

3. + aseoxE	Saving occurred mainly un	der:-	Total			
S1.No.Ve2	expenditure basH	Total grant (In :	lakhs of r	Actual expenditure upees)		Excess + Saving -
(i)	Centrally Sponsored Schem 2041-Taxes on Vehicles 800-Other Expenditure (03-0551) Other Expenditu	es bis		Taxes on Venic Supplies and Pead Pead Transport		
		25.00		1000,84,82		-25.00
have not h	Reasons for non-utilisati een intimated (September 20	on of 000)	the entir			
(ii) 00 .00	2057- Supplies and Disposa 101-Petrol Pump (2)-Petrol Pump	als				Lhe year Capital:
	0. 83.00					
	R6.16	76.84		76.53		-0.31
release of	Surrender of provision of Arrear Pay and (ii) econo	f Rs. 6 omy meas	6.16 lakh ures adopt	s was reported ed by the Gove	ily due to	(i) non
(September	Reasons for final saving 2000).	ng of	Rs. 0.31			
(iii)	3055-Road Transport 001-Direction and Adminis (2)-Administration	tration				the year
	O. 3,83.83 S. 85.88	,43.57	oleev.l. equirement	4,43.57		Revenue: i. anticipa

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 econmy measures adopted by the Government.

# GRANT NO.50- ROAD AND WATER TRANSPORT- Concld.

Sl.No.	Head	Actual	Total grant (In	ladoT	Actual expenditure rupees)	Excess + Saving -
Rs.		Rs.		Rs.		Revenue:
(iv)	(3)-General	Transport				
	O. S. R.	1,96.22 53.43 -18.39	2,31.2	6	2,31.26	Major head: 3

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) 61.38 (6)-Central Workshop

O. 77.32
S. 10.71
R. -5.34 82.69 77.74

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 reimbursement 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 mantioned at note 3 above were partly offset by excess as under:-

Sl.No.	Head	deequi to	Total (I)	Actual expenditure	Excess Saving	
			(In lakhs of	rupees) melauoT-1348	(i) ·	

(i) 2041-Taxes on Vehicles 001-Direction and Administration (2)-Administration

> 0. 65.49 s. 15.15

E2.99 83.63 00 1 1

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 ON THASE (All Voted)

Lauida expenditure Total Actual Excess + (assegut to grant al) expenditure Saving -Revenue: Rs Rs.

Major head: 3452-Tourism

Rs.

Reduction of provision of Rs 18.39 lawns 000,75,000 result Original

Supplementary -0.2,35,52,000 -1.66,02,870 and arread pay and sarrender of Rs. 18. 26 lakhs was reportedly due to (i) restriction

of medical re-impursement and (ii) economy measures adopted by the Government. Amount surrendered during the year (March 2000)

godzkiow Isaanso- (a. 56,13,996

#### Notes and Comments:

1. Against the available saving of Rs.1,66.03 lakhs, Rs.56.14 lakhs Rs. 0.85 takh through re-appropriation, reportedly due to increase ofbrehaming E. surrender of Rs. 5.19 lakhs was stated to be due to (i) restriction on medical re-

- In view of saving of Rs.1,66.03 lakhs, supplementary provision of Rs. 2,35.52 lakhs obtained in March 2000 proved excessive. for final saving of Rs.4.95 lakhs have not been intimated
  - Saving occurred mainly under :-

Sl.No.			edon Actual idna		Excess +
Excess +		grant	expenditure		Saving -
	Actual	(In lakhs	of rupees)	bseH	Sl.No.
- Baring -	expenditure	grant			
(i)	3452-Tourism (seegus to a	(In lakh			
	Centrally Sponsored Scheme	е			
	102-Tourist Accomodation		mes on Venicles		1.1
	(1) Tourist Accomodation	istration		10-100	

0. 1.00 S. 1,65.27 R.

-55.85 1,10.42 4.03

-1,06.39

Enhancement of provision of Rs 2.99 lakhs through re-appropriation was 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 -Concld.

(bid of LLA)

Sl.No.	Head	T 9Actual	otal rant	fatof.	Actual expenditure	Excess Saving	
ving -	800-Oth	er Expenditure rist and Rest House	(In	lakhs of	rupees)	:eus	Reve
	0.	37.46			nsus, Survey and	r head:	орвМ
	S. R.	46.14 -3.17 8	0.43		77.11	-3.3	32

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 unforseen expenditure on account of MATC case and decrease of Rs. 11.41 lakhs through reappropriation reportedly due to curtailment of expenditure on maintenance publication and supply minor works, etc. and surrender of Rs.Q.29 lakh owing to noncompletion of work.

Reasons for final saving of Rs.3.32 lakhs have not been intimated (September 2000).

003-Training of the saving of Rs. 12.51 .28 to polyage and to well at lakhs obtained by way of supplementary demand in March 2000 proventer-(1) Against the final saving of Rs.12.51 12.51 25.0 Rs. 18.30.0 . Zakhs were anticapated and surrendered in March 2000. +0.68 -0.70 R.

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).

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

S1.No.	Head	Total grant	expenditure s of rupees)	Excess + Saving -
	2452	(In Takin		
(i)	3452-Tourism 02-General		27.75 13.44	
+0.47	001-Direction and Administration	25 32.		
decrease			s by way of re-approp	
Rs. 3.06	13 24	is and staff . 'Fi	esito io inel bas un	as advant of advant
ment on Rs.2.90	S. of ed. of 13.24 R. bas (dxs. 3.70	63.85 nos le	vail 63.56 as tramas	neder-en0.29ben

lakhs by way of re-appro 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:

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

Major head: 3454-Census, Survey and Statistics

Original 10 Jan 91,82,87,000 Mal VI.E as to moisivers to moistantes

Supplementary 74,29,000 2,57,16,000 2,44,54,825 -12,61,175

13,30,388

#### Notes and comments: We said and and another the private lands and another Notes and comments:

- 1. 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.
- 2. Against the final saving of Rs.12.61 lakhs, Rs. 13.30 lakhs were anticipated and surrendered in March 2000.
- Saving occurred under:-

S1.No. Head Total Actual Excess + grant expenditure Saving - (In lakhs of rupees)

(i) 3454-Census, Survey and Statistics

130002-Survey and Statistics | 818W 8Vods & sjon is perculaem palval

111-Vital Statistics

+ sepox3 (1)-Registration of Births
- paive2 and Death Death Jung

O. 27.75 S. 13.44

R. -8.94 32.25 32.72 32.72

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.poxa		expenditure	Total grant (In		expenditure		cess +
(ii)		Expenditure ulture Sampl Y			al Statistics istration of Bi Death (C.S.S.)	(1)-Reg	(iy)
					1.00		
	0.	3.60			0.29		
16.0-	R.	-3.60			. 85.0-		• • •
			13		and an animometer	a existad	
(444)	900-0+ham	Expenditure		9T 16.0 '	rovision of Rs	d arranc	
					ted saving of I	Anticipa	
	0 (2 /8 Ag110	artare censu	of India		sanction from G	receipt of	. to less
	0.	1.00					
th have not	R. 10.0129		the balance	tion of t	for hon-utilisa	Reasons	
					tember 2000).	imated (Sep	
	Anticipate	d saving of	entire pr	ovision o	of (ii) and (i	Lii) above	by way of
surrender	was report	edly due to	re-provisi	on to oth	er head of acco	ount. So	(Iiv)
					r Expenditure		
(iv)		Sponsored So y and Statis			omic Census (C.	(2) sEcon	
		nal Sample S			1.00		
	(1)-Natio	onal Sample S	Survey(C.S.				
eE.0-		3.09		3.48	-0.04		
		1.00					
rtedly due	render zeo	12.63 V	d nwanhdi		n of Ra:0.04 la	orsinoid .	-0.57
sement and	TR. MI-91	Dibem3:13 in	10.50	Overnment	9.93 vd besoo	avel conces	rt eveel
		7				0001100-1071	
be due to	Anticipate economy me	ed saving easures adopt	of Rs. 3. ted by the	13 lakhs Governmer	by way of sur	render was	stated to
	Reasons fo	or final sav	ing of Rs.	).57 lakh	have not been	intimated (	September
2000).							
(v)		us ction and Adr nistration	ministratio	on			
	0.	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 od 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.

- parvas		(seeding three tensors)	grant	lakhs of		Head	Excess + Saving -
(vi)	(1)-Regi	al Statistics stration of Bi Death (C.S.S.)			ner Expenditure rloulture Sample rvey		
	O. S. R.	1.00 0.29 -0.38	0.91		3.60 -3.60		-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)		and Statist		sipated saying of entire reportedly due to re-provi	
	(2) -Economi	c Census (C	C.S.S.)	rally Sponsored Schemes - Survey and Statistics	
	0.	1.00			
	S.	2.52		-National sample Survey(C.	
	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.

(September 2000). Saving of Rs. 80.39 lakhvehave not been intimated

01-Census

001-Direction and A. Ministration (2)-Administration

-0.74 E9.93 57.50

Requestion of provision of Rs.0.74 lakh was the set affect of abdmentation at Rs. 0.75 lakh by way of re-appropriation to .(i) payment of additional D.A. : increase in tour of officer and staff and (iii) increase in procuement of P.C.L. and decrease od Rs.0.90 lakh by way of re-appropriation reportedly due to over estimate of salary; wages, rent and tour of officers and tour of over estimate of salary; wages, rent and tour of officers and tour of over estimate of salary; wages, found under item. salary.

# GRANT NO.52-CENSUS, SURVEY AND STATISTICS-Concld.

ainly und	er :-		F-1		Total				ision
TORBUSE			Laudga						
l.No.	Head	9373		Total	grant Rs.	Actual			xcess +
				grant		expenditu	ire	S	saving -
				(I	n lakhs of				
							S-Agricu		ajor head
i)	3454-Cen: 01-Cen:		Survey	and Stat	istics	bns pni			
			and Ad	ministrat	ion	ic Services			
	(1)-Dir								
	0.		70.60						riginal
	S.	202	11.68	no				ary	u <b>ppleis</b> ent
	R.	C204	4.68	86.96		94.43			+7.47
dditional nd (iv) eportedly	D.A. (ii repair due to c rrender o	of ver over es of Rs.	rease in hicles, stimate 1.50 la	n tour of reduced of salar akhs repor	officers a by (a) r y, wages, r tedly due	reportedly and staff e-appropriate rent and too to re-provide	(iii) pro tion of ur of of: ding und	Rs. 5 ficers der ite	ent of PO 0.14 lakh and staf em salary
dditional nd (iv) eportedly nd (b) su	D.A. (ii repair due to c rrender o	of ver over es of Rs.	rease in hicles, stimate 1.50 la	n tour of reduced of salar akhs repor	officers a by (a) r y, wages, r tedly due f Rs. 7.4	and staff e-appropriat rent and tou	(iii) protion of officer	Rs. 5 ficers der ite	ent of PO 0.14 lakh and staf em salary intimate
dditional nd (iv) eportedly nd (b) su September	D.A. (ii repair due to corrender of Reasons 2000).	of verover esof Rs.  for  y Spon	rease in hicles, stimate 1.50 la final consored S	n tour of reduced of salary akhs report excess of	officers a by (a) r y, wages, r tedly due	and staff e-appropriat rent and tou to re-provid  7 lakhs ha	(iii) protion of officer	Rs. 5 ficers der ite	ent of PO 0.14 lakh and staf em salary intimate
dditional nd (iv) eportedly nd (b) su September ii)	D.A. (ii repair due to corrender of Reasons 2000).	of veres f Rs. for y Spon	rease in hicles, stimate 1.50 la final cored S	n tour of reduced of salar akhs repor excess of	officers a by (a) r y, wages, r tedly due f Rs. 7.4	and staff e-appropriate rent and too to re-provide 7 lakhs ha	(iii) protion of or of of: ding und	Rs. 5 ficers der ite	ent of PO 0.14 lakh and staf em salary intimate intimate
dditional nd (iv) eportedly nd (b) su September ii)	D.A. (ii repair due to corrender of Reasons 2000).	of veres f Rs. for y Spon	rease in hicles, stimate 1.50 la final cored S	n tour of reduced of salar akhs repor excess of	officers a by (a) r y, wages, r tedly due f Rs. 7.4	and staff e-appropriate rent and too to re-provide 7 lakhs ha	(iii) protion of or of of: ding und	Rs. 5 ficers der ite	ent of PO 0.14 lakh and staf em salary intimate
dditional nd (iv) eportedly nd (b) su September ii)	D.A. (ii repair due to corrender of Reasons 2000).  Centrall 800-Othe (1)-Agri	of veres f Rs. for y Spon	rease in hicles, stimate 1.50 la final consored Senditure ce Censu	n tour of reduced of salar akhs repor excess of	officers a by (a) r y, wages, r tedly due f Rs. 7.4	and staff e-appropriate rent and too to re-provide 7 lakhs ha	(iii) protion of office office of office	Rs. 5 ficers der ite been	intimate
dditional nd (iv) eportedly nd (b) su September ii)	D.A. (ii repair due to derrender of Reasons 2000).  Centrall 800-Othe (1)-Agri	of veres f Rs. for y Spon	rease in hicles, stimate 1.50 la final construction sorred Senditure construction 1.00	n tour of reduced of salar akhs report excess of schemes	officers a by (a) r y, wages, r tedly due f Rs. 7.4	and staff e-appropriate rent and too to re-provid 7 lakhs ha	(iii) protion of office office of office	Rs. 5 ficers der ite been	intimate
dditional nd (iv) eportedly nd (b) su September	D.A. (ii repair due to corrender of Reasons 2000).  Centrall 800-Othe (1)-Agri	of veres f Rs. for y Spon	rease in hicles, stimate 1.50 la final consored Senditure ce Censu	n tour of reduced of salar akhs repor excess of	officers a by (a) r y, wages, r tedly due f Rs. 7.4	and staff e-appropriate rent and too to re-provide 7 lakhs ha	(iii) protion of office office of office	Rs. 5 ficers der ite been	intimate
dditional nd (iv) eportedly nd (b) su September ii)	D.A. (ii repair due to derrender of Reasons 2000).  Centrall 800-Othe (1)-Agri  O. S.	of veres over es f Rs. for y Spon r Expe cultur	rease in hicles, stimate 1.50 la final disored Senditure e Censur 1.00 8.12	n tour of reduced of salary akhs report excess of schemes is (CSS)	officers a by (a) ry, wages, retedly due f Rs. 7.4	and staff e-appropriate rent and too to re-provid 7 lakhs ha	(iii) protion of office office of of	Rs. 5 ficers der ite been	intimate
dditional nd (iv) eportedly nd (b) su September ii)	D.A. (ii repair due to corrender of Reasons 2000).  Centrall 800-Othe (1)-Agri  O. S.  Reasons	of veres over es f Rs. for  y Spon r Expe cultur	rease in hicles, stimate 1.50 la final construction of the constru	tour of reduced of salary akhs report excess of schemes in (CSS)	officers a by (a) ry, wages, retedly due f Rs. 7.4	and staff e-appropriate rent and too to re-provid 7 lakhs ha 10.19	(iii) protion of or of of of or of of of or of of of or of of or o	been been been	intimate
dditional nd (iv) eportedly nd (b) su  September ii)	D.A. (ii repair due to derrender of Reasons 2000).  Centrall 800-Othe (1)-Agri  O. S.  Reasons 2000).	of veres over es f Rs. for y Spon r Expe cultur	rease in hicles, stimate 1.50 la final disored Senditure Censur 1.00 8.12 final	tour of reduced of salary akhs report excess of schemes is (CSS)	officers a by (a) r y, wages, r tedly due f Rs. 7.4	and staff e-appropriate rent and tou to re-provid 7 lakhs ha 10.19 07 lakh ha	(iii) protion of or of of of or of of of or of of of or of of or o	been been been been	intimate +1.07 intimate
dditional nd (iv) eportedly nd (b) su  September ii)	D.A. (ii repair due to derrender of Reasons 2000).  Centrall 800-Othe (1)-Agri  O. S.  Reasons 2000).	of veres over es f Rs. for y Spon r Expe cultur	rease in hicles, stimate 1.50 la final disored Senditure Censur 1.00 8.12 final	tour of reduced of salary akhs report excess of schemes is (CSS)	officers a by (a) r y, wages, r tedly due f Rs. 7.4	and staff e-appropriate rent and too to re-provid 7 lakhs ha 10.19	(iii) protion of or of of of or of of of or of of of or of of or o	been been been been	intimate +1.07 intimate
dditional nd (iv) eportedly nd (b) su September ii) September	D.A. (ii repair due to derrender of Reasons 2000).  Centrall 800-Othe (1)-Agri  O. S.  Reasons 2000).	of verover estrates for special turns for specia	rease in hicles, stimate 1.50 la final disored Senditure e Census 1.00 8.12 final	tour of reduced of salary akhs report excess of schemes is (CSS)	officers a by (a) ry, wages, retedly due f Rs. 7.4	and staff e-appropriate rent and tou to re-provid 7 lakhs ha 000 00 10.19 07 lakh ha	(iii) protion of ir of of: ding und ave not	been been been been	intimate intimate intimate intimate intimate intimate intimate intimate
dditional nd (iv) eportedly nd (b) su September ii) September	D.A. (ii repair due to derrender of Reasons 2000).  Centrall 800-Othe (1)-Agri  O. S.  Reasons 2000).	of verover estrates for special turns for specia	rease in hicles, stimate 1.50 la final disored Senditure e Census 1.00 8.12 final	tour of reduced of salary akhs report excess of schemes is (CSS)	officers a by (a) ry, wages, retedly due f Rs. 7.4	and staff e-appropriate rent and tou to re-provid 7 lakhs ha 000 10.19 07 lakh ha	(iii) protion of ir of of: ding und we not we not we not so as a second constant of the consta	been been been been	intimate intimate intimate intimate intimate intimate intimate intimate intimate
dditional nd (iv) eportedly nd (b) su September ii)	D.A. (ii repair due to derrender of Reasons 2000).  Centrall 800-Othe (1)-Agri  O. S.  Reasons 2000).	of verover estrates for special turns for specia	rease in hicles, stimate 1.50 la final disored Senditure e Census 1.00 8.12 final	tour of reduced of salary akhs report excess of schemes is (CSS)	officers a by (a) ry, wages, retedly due f Rs. 7.4	and staff e-appropriate rent and tou to re-provid 7 lakhs ha 000 00 10.19 07 lakh ha	(iii) protion of ir of of: ding und we not we not we not so as a second constant of the consta	been been been been	intimate intimate intimate intimate intimate intimate intimate intimate intimate

(En laking of rupees)

exudibnecks.

BUTARS

-- Regulation of Market -- 8941) Agriculture Marketing (NEPR)

-20.00

Surrender of prevision of Rs. 2 coelpt of sauction from the Government.

# GRANT NO. 53-OTHER GENERAL ECONOMIC SERVICES (All Voted)

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

Saving noted at 3 above were partly offset by excess over the provision,

(In laking of rupees)

Major heads: 2435-Agricultural

Marketing and

3475-Other General

Economic Services

Rs.

Original . 2,08,37,000

3,01,49,000 Supplementary 93,12,000

2,75,84,525

-25,64,475

Amount surrendered during
the year(March 2000) on and swa shall 88.4.88 to noision of goldanema 26,02,332
to payment to payment of the payment of the payment of the payment of the payment (iii) procureme : Capital : emerged (iii) procureme : additional bases of the payment of

and '(iv) repair of vehicles, reduced by (a) re-appropriation of Rs. 5.14

Major head: 6435-Loans for Other new wages, values to stamize rayo of sub yibetroger

and (b) surrender of As. 1.50 lakhs reportedly emmargory larutlusingA der item salar

keasons for final excess of Rs. 7.47 lakks have not been intimated

Original 2,30,00,000

Supplementary 2,30,00,000 -2,30,00,000rally Spensored Schemes

Amount surrendered during the year (March 2000)

000,00,00,2 -Agriculture Census (CSS)

#### Notes and Comments:

#### Revenue :

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.

s for final excess of Rs.1.07 lakh have not been

- 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 Actual Excess + grant expenditure 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 30.00

Surrender of provision of Rs. 20.00 lakhs was stated to be due to nonreceipt of sanction from the Government.

## GRANT NO. 53-OTHER GENERAL ECONOMIC SERVICES - Contd.

	Head		Total grant	expenditure	Saving -
+ 8890	xii	Actual		khs of rupees)	Seell .oM.f
- pniv	8.8	exudibnegke	**	grant	
ii)	800-Other	Expenditure and Commerce	n lakhe of :	I)	
			ls:	cans for Other Agricultur	6435-E
	0.	31.00		cogramme	
	S.	5.50		arketing and Quality	
	R.	-4.50	32.00	rketing f.00.28 ies	
	Surrender	of provision	of Rs. 4.50	lakhs was reportedly du	e to re-provision
o other				2,30.00	
				-2,30.00	
iii)	2435-Agri	cultural Marke	ting	der of the entire provis	Surrent
JD 90 0	01-Mark	etina	2 . 691 10 1101	other schemes.	of doistvorger
		r Expenditure		. Sometica istisc	0.5 1102.0470.190.1
		r Expenditure			
	(1) 00110	I Diponarous			
	0.	88.34			
	R.	-28.97	59.37	59.37	•••
					appropriation w
eported	Reduction		of Rs. 28	.97 lakhs by way of re-	appropriation w
•	Reduction ly due to ec	of provision	of Rs. 28 s adopted by	.97 lakhs by way of re-	
4.	Reduction ly due to ec Saving me	of provision	of Rs. 28 s adopted by	.97 lakhs by way of re- Governemnt.	
-	Reduction ly due to ec	of provision	of Rs. 28 s adopted by te 3 above w	.97 lakhs by way of re- Governemnt. ere partly offset by exc	ess as under:
4.	Reduction ly due to ec Saving me	of provision	of Rs. 28 s adopted by te 3 above w  Total grant	.97 lakhs by way of re- Governemnt. ere partly offset by exc Actual expenditure	ess as under: Excess +
4.	Reduction ly due to ec Saving me	of provision	of Rs. 28 s adopted by te 3 above w  Total grant	.97 lakhs by way of re- Governemnt. ere partly offset by exc	ess as under: Excess +
4. 1.No.	Reduction ly due to ed Saving me Head	of provision	of Rs. 28 s adopted by the 3 above we Total grant (In la	.97 lakhs by way of re- Governemnt. ere partly offset by exc Actual expenditure	ess as under: Excess +
4. 1.No.	Reduction ly due to ed Saving me Head	of provision conomy measures entioned at Not	of Rs. 28 s adopted by the 3 above we Total grant (In la	.97 lakhs by way of re- Governemnt. ere partly offset by exc Actual expenditure	ess as under: Excess +
4. 1.No.	Reduction ly due to ed Saving me Head	of provision conomy measures entioned at Not cultural Marketening	of Rs. 28 s adopted by the 3 above we Total grant (In la	.97 lakhs by way of re- Governemnt. ere partly offset by exc Actual expenditure	ess as under: Excess +
4.	Reduction ly due to ed Saving me Head 2435-Agri 01-Mark 101-Mark	of provision conomy measures entioned at Not cultural Marketening	of Rs. 28 s adopted by te 3 above w Total grant (In la	.97 lakhs by way of re- Governemnt. ere partly offset by exc Actual expenditure	ess as under:  Excess +
4. 1.No.	Reduction ly due to ed Saving me Head 2435-Agri 01-Mark 101-Mark	of provision conomy measures entioned at Not cultural Marketing seting	of Rs. 28 s adopted by te 3 above w Total grant (In la	.97 lakhs by way of re- Governemnt. ere partly offset by exc Actual expenditure	ess as under:  Excess +
4. 1.No.	Reduction ly due to ec Saving me Head  2435-Agri 01-Mark 101-Mark (1) Agri	of provision conomy measures entioned at Not cultural Marketing seting	of Rs. 28 s adopted by te 3 above w Total grant (In la	.97 lakhs by way of re- Governemnt. ere partly offset by exc Actual expenditure	ess as under:  Excess +
4. 1.No.	Reduction ly due to ed Saving me Head  2435-Agri 01-Mark 101-Mark (1) Agri	of provision conomy measures entioned at Not cultural Marketing ceting cultural Marketing cultural Marketing cultural Marketing	of Rs. 28 s adopted by te 3 above w Total grant (In la	.97 lakhs by way of re- Governemnt. ere partly offset by exc Actual expenditure	ess as under: Excess +

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 - Concld.

6. Saving occurred mainly under: (seequi Total si si) Sl.No. Head Actual grant expenditure (In lakhs of rupees) 6435-Loans for Other Agricultural Programme 01-Marketing and Quality 101-Marketing facilities (1) Agricultural Marketing reader of prevision of Rs. 4.50 lakas was reportedly due 0. 2,30.00 R. -2,30.00Surrender of the entire provision of Rs. 2,30.00 lakhs was stated to be due to reprovision to other schemes. (In lakhs of rupees)

he entire amount of saving of Rs. 2,30.00 lakhs were surrendered in March

#### GRANT NO.54- PUBLIC WORKS (All Voted)

vins in the original plus supplementary provision occurred mainly under:-

Landow grant studing Rs.

expenditure Jasup Rs.

Saving -

Revenue:

"(Intidukties of Juneses)"

Major heads: 2059-Public Works

2215-Water Supply and Sanitation of the state of the stat

2216-Housing

2217-Urban Development 2506-Land Reforms

2701-Major and Medium Irrigation

2801-Power Project 3054-Roads and Bridges

3056-Inland Water Transport 30 32 4 35 To maistvong to nextoning

ro qu pail 3452-Tourism v vibetroger no Deligorga-er to vew vu sakel 00.25. 28.30

ed of bers 3456-Civil Supplies of arbis 00.11 .28 to not touber red to the strong rasper

Reasons . Con timal savings of Re. 1.51 150ng. 88

35,60,19,000 Original 35,60,19,000 Supplementary 13,21,70,000 48,81,89,000 44,31,25,819

. while to diversion of fund for reprovision to salary.

-4,50,63,181

Amount surrendered during the year (March 2000)

95,90,000

LONG DESCRIPTION PORCE

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.

Reasons for final saving of Rs. 5.58 Takhs have not been intimated

term Beasons for final saving of Rs. 1.62 lakhs have not been intimated

1.50 lakes by way; of surrender was reportedly due

# GRANT NO.54- PUBLIC WORKS-DAM.

<b>√</b> .			ted)	(All Vo			
3. + e.ss	Saving	in the origin	al plus suppl	ementary	provision oc	curred main	ly under:-
Sl.No.	Head	endi ture	Total		Actual		
	Ra		grant		Actual		Excess +
			granc	. 100	expenditure	1	Saving -
(i)		olic Works	(In I	akhs of	pa real r		
	80-Gen				Works		lajor heads:
	001-Dir (1) Dir	rection and Ad	dministration	unitation	Supply and Sa	2215-Water	
	(1) DII	eccion			Development		
	0.	1,90.80					
	s.	32.00					
	R.	-36.00					1X
	• • • • • • • • • • • • • • • • • • • •	-36.00	1,86.80		1,85.29		-1.51
	ets and furersion of	rther reducti fund for rep	re-appropriation of Rs. 11 provision to s	on rep. .00 lakh salary.	ortedly due s by way of s	to non-fill urrender st	ing up of ated to be
/Chat amb	Reasons	for final	saving of Rs	s. 1.51	lakhs have	not been	intimated
(September	2000).	PIR. 25 15				(1) (4)	Original
(ii)	90 C		,000 44,				Supplementar
(11)	80-Gene						
	001-Dire	ction and Adm	inistration				
000,00	(2) Admin	nistration					Samue Japona
000 (00							the veer (Ma
	0.	3,13.00					
	S.	79.00					Notes and Co
	R.	-12.00	3,80.00		3,82.24		+2.24
reprovisio	Surrender n to salar	- y ·	00 lakhs was				
	_				inted in March		
(September	Reasons 2000).	for final	excess of R	s.2.24	lakhs have	not been	intimated
(iii)	105-Publi	c Works			lered in Marci		anticipated
	(2) Mecha	nical Divisio	on				
	0.	1,06.50					- 1
	S.	12.00	1 10 50				1
		12.00	1,18.50		1,12.92		-5.58
September	Reasons 2000).	for final s	aving of Rs	. 5.58	lakhs have	not been	intimated
d \	00.0						
iv)	80-Gener						
	(4) Archi	tion and Admi tecture Cell	nistration				
	0	00.11					
	0.	29.11					A
	S.	1.39					(A)
. %	R.	-1.50	29.00		27.38		-1.62
	Saving of	Rs. 1.50	lakhs by wa	v of si	irrender was	ronontadi	

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).

Sl.No.	Head		Actual	Total	otal	Actual	**	Excess	
ing -	ve8	Par seam	expendi	grant	rant	expendit	ure	Saving	J -
		5 . a 250	, (seed)	(In la	akns of i	upees			
(v)	80-Genera								
			Adminis	tration	j,	1 Equipmen			(x.i
	(3) Desig	gn Cell				Maintenar	hase and		,
	0.		00						7
24:00	S.	15.	73,9400	48.00	9.94	46.24 00		. A -1.	76
	Peasons	for fin	al carri	og of P	e 1 76	lakhe h	ave not	been inti	mated
(September	2000).	oreased.	ai Savi	ig of it	a. you and	been to	ido od br	sion of fur	o diver
(vi)	2217-Urba								
	. 01-Stat	te Capita	l Develo	pment stration	f Rs. 24		for final		
		inistrati		SCIACION				_052-Mach	
	, , , , , , , , , , , , , , , , , , , ,							W1-Dire	
	0.	45.	00	45.00		40.08	nistratio	lmbA (S) -4.	. 92
	Reasons	for fin	al sawi	ng of R	s 4 92	lakhs h	ave not	been inti	mated
(September		101 1111	ai bavi			1 00.			
(vii)									
.7		er Expend		i the sa					
. 00.er .				um to nor			reasons		
									akhs ha
	0.	2	87						
	S.	2.	13	5.00		3.37		5054-Roa	. 63
						- 1.4.000.00.00		ne-0-08	
		for fin	al savi	ng of R	s.1.63			been inti	mated
(September	2000).						inistrati		
(viii)	3054-Roa	ds and Br	idges						
	337-Roa	d Works	-						
	-(08-6002	) Adminis	tration	C.P.S.	1,25.49		- 28		
		3							
	0 10 3391	3 21	OO SEW	3 21 00	I KS. AQ			ed 4s [ -3, 21	00

The reasons for non-utilisation of entire provision of Rs.3,21.00 lakhs have not been intimated (September 2000).

Sl.No. Head

Lands A Total erus conserve grant

Actual expenditure Excess + Saving -

(In lakhs of rupees)

(ix)

052-Machinery and Equipment (8) Purchase and Maintenance

0.

90.00

-40.06 42.0 49.94 00.8 73.94 00.81

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.)

ons for final saving of Rs. 4.92 fakts 00.84 not been . Zutimated

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

Delantian 001-Direction and Administration 10 palvas land 1 section

(2) Administration

0.

8,78.90

S.

2,75.00

- 28.41

11,25.49 11,02.62 12,00 -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).

Sl.No.	nead	Actual	Total	LadeT	Actual		xcess + 2
- prival	3	esgrendi buza	grant	2022	expenditure	3	aving -
			(In	lakhs of	rupees)		
xii)	337-Road Wo	orks	ð.		L saffqus L	3456-019	(48)
	(08-6001) Di	rection and		'en-em	Stance to Consu	128A 201	
	Adminis	stration (C.I		REGRE	tives in Eural		
		1			) Tistidict Form	:03-6802	
	S.	27.00					0.00.4
	R.	-18.00	9.00		00.05		-9.00 be
		1		,a) = (2	. 00.0%-		
	Surrender	of provision	n of Rs.	18.00 la	khs was stated	to be at	ie to non
		NH Circle	and for	re-provi	sion of the	same to	the next
inancial y	year.				echnical resuon		109770091
	Coosific	<b>-</b>	u+114	ation of	remaining pro	vision of	Rs. 9.00
		ntimated (Se			remaining pro	VISION OI	110. 3.00
	not been in		- Committee of the comm			basil	
+ ADDOXI	800-Other F	Expenditure	8.	Ladol		-2.45 to 12 - 1	
VIII) TABLE		t and Other	Road [®]	dasag			
		ction and Re					(主)
- (		t and Rural		adb		леЭ-118	
	DIOCITO	c and natur	iii cuo.		stenaire and Re		
	0.	8,14.23			ntenance and Re	nisM (I)	
	S.	1,59.90					9
	R.	-12.90	9,61.23		9,61.24	70	+0.01
		345 - CP - 45			84.89		
	Reduction	of provisio	on of Rs.	L2.90 lak	hs by way of r	e-appropri	iation was
eportedly	due to di	version of	fund to ot	her head	of account to	meet incre	ease wages
of M.R and	W/c worker	S. or enb	Ibediogen	noinsing	way of re-appro	yd eddal	RE. 38 59
	reduction c	workers and		and Word	of Master Roll	sansw prof	persul act
d moladvo	Reasons fo	or final ex	cess of	Rs. 0.0	l lakh have	not been	intimated
(September							salary.
	intimated	we not been	arlakhsi ha		final saving of	Reagons	
(xiv)	Centrally 3452-Touri	Sponsored Sc sm	hemes				2000)
	102-Touris	t Accommodat	ion			799-51age	((土上)
	(03-6602)T	ourist Accom	modation (	C.S.S.)		(25)-6tor	
					1,00.00		9
							1
+18.54				00.08.5	1,50.00		-
+18.54 +	S.	1,01.00	1,01.00	۲,	00.03.1 96.22 Tor Tinal exc		-4.78

Reasons for final saving of Rs. 4.78 lakhs have not been intimated (September 2000).

was reportedly flue to requirement of more flund for meeting the Work Charged and Master

Seasons for final excess of Rb. (.91 lake have not been intimated

Sl.No.	Head	otoal	Total		Actual	beell	Excess +
	74	xpenditure.			expenditure		Saving -
		. (200	qui to a (In!	lakhs of	rupees)		
()	2456 61						
(xv)	3456-Civ	il Supplies	(L & J)				
	195 ASS1	stance to Co	nsumers'				
	Co-opera	tives in Rur	al Areas		strutton (C.P		
	(03-6802	) District F	orum (C.S.S.	)			
	S.	20.00			90 81-		
	R.	-20.00					. 1
					molelyong 18		9
Jyan ed:	Withdraw	al of entire	provision o	of Rs. 20	.00 lakhs by	way of sur	render was
reportedly	due to t	echnical rea	sons.				
4. 2 . 8Я	Saving m	entioned at	note 3 abo	ove wore	partly offse	.+ h.,	
		.oneroned ac	00)	temper 20	partry orrse	er by exce	ss under:-
Sl.No.	Head		Total		Actual		Excess +
			grant		expenditure	300-006	Saving -
			(In	lakhs of		olassad-10.	
(i)	2059-Pub	lic Works		air of Ro	ction and Rep		
*	80-Gene						1
		ntenance and					
	(1) Mair	ntenance and	Repair		8,14.23		
	0.	2,74.59			.00.51-		
	R.	84.89 to yew yd	3,59.48	-	3,57.26		-2.22
for increa	sed wages	way of re-ap of Master R	propriation oll and Work	reportedl Charged	khs was the n y due to req workers and ssion of fund	uirement of	more fund
salary.	Reasons	final saving	of Ps 2 2	lakha h	ave not been	- (300X	(Saptember
2000).		Tanda Daving	O1 RS. 2.22	e Takiis ii	dog not been	intimated	(September
(ii)	799-Suspe				i Accommodati		
	(25)-Stoc	k Suspense		nodation (	mmoooA faliye		
	0.	1,00.00					7
	S.	1,50.00	2,50.00		2,68.54		+18.54
	<u>_</u>	16,22					
(September	Reasons 2000).	for final e	excess of R	ls. 18.54	lakhs have		intimated
(iii)	2216-Hous	ing				2000).	
	01-Gove 700-Othe (2) Cons	ernment Resider Housing etruction of dential Buil	Government	ling			F
	•						1
	0.	, 3, 02.00			528 P. S		1
	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).

Actual Excess + Sl.No. Head Total eind ni bebuloni "esnegaud" been e grantone anoites expenditure viens na Saving (In lakhs of rupees) at 0002-0001 prints starp

GIONT NO. 54- PUBLIC WORKS-CORES:

(iv) 2059-Public Works 80-General

052-Machinery and Equipment 8) Purchase and Maintenance of the government of the second of the secon bseri-du8 MO& E 1 " April" 99 ... Balance , (+) ficheC -12 -(+) Ficial +0.67 (-) 3th 50.00 50.67 50.00

P.W. Advance

Reasons for final excess of Rs. 0.67 lakh have not been intimated (September 2000).

Suspense Transaction

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 sespense 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.
- 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 treansfer 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.

#### CRANE NO. 94- PUBLIC WORLS-Cauld 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:-

+ sasosa

Sub-head , Balance	Opening Balance on 1 st April'99 Debit (+) Credit( -)	Debits 00.0	Credits	Closing Balance on 31st March 2000 Debit(+) Credit (-)		
1. Stock	(+) 11,65.39	2,68.54	3,13.99	(+) 11,19.94		
2. Purchase	(+) 7.37	- 6/1 - 10 . I	SACKS II	(+) 7.37		
3.Miscellaneous P.W. Advance	(+) 1,14.67	-	uos	(+) 1,14.67		
Total	(+) 12,87.43	2,68.54	3,13.99	(+) 12,41.98		

utilised towards expenditure booked under the nead "Suspense" which is not a final head of account. Transactions booked under this head, were not adjusted under final head of addunts, are carried forward from year to year. The transactions include both debits and credits. The minor head sespense has four divisions, of which three are being operated upon in the state viz, (i) Stock (ii) Purchase and (iii) Miscellaneons

old Ta

(i) Stock: This head is debited with the value of materials received for Stock purposes (and not or any particular work). Value of the materials issued for use on works or otherwise disposed of are taken as reduction. The palance represents the

Puzzhage: Upto March 1997 value of materials received for specific work the accounts of the works or stock with corresponding credit to "purchase". The value head "Punchase" 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 our nalance representing value of materials received but still not paid for or

Miscellaneous Works Mdvance: 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

Total Actual Excess + 12 grant expenditure Saving -Saving expenditure Capital: Rs. . . (aggort Rs. idazi nl) Rs. and Stationery 4059-Capital Outlay on Public Works to the selection and 1-011-10 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 1.12 And Addition 1.13 And Addit Public Relation 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 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) to year vd. adval 84.12 .88 to notative at 30,28,65,000 Notes and Comments: Capital: . Against the available saving of Rs. 33,14.50 lakhs, Rs, 30,28.65 lakhs were Will-Dapiter Guelay on PrW. B. J. T. surrendered in March 2000. 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. Saving occurred mainly under:-Total Actual grant expenditure Excess + Sl.No. Mithdrawaissas p(seeque 10 lakhs of rupees) a saviawaindil (i) 4058-Capital Outlay on Printing and Staionery paramidation 103-Government Press (VE. a. 358 To. pasyse (said 107) to pasyse (1) Construction of Government Press -2.1815.00 15.00 12.82 Reasons for final saving of Rs. 2.18 lakhs have not been intimated

(September 2000)

Lautoá

Sl.No. Head

Total Actual Excess + - Baving expenditure grant same expenditure Saving -R.S. (In lakhs of rupees) (ii)4059-Capital Outlay on P.W.D. Centrally Sponsored Schemes painting to value language 826% aband rotal 051-Construction 03-7101) Consruction of Judiciry # olides no yelfu0 leftge0-8200 Building (C.S.S.) deitsoub3 no value latigs 2029 .310-Capital Outlay on Medical and public Realth 1,15.36 -1,15.36agon-capital Outlay on Urban Development R. ARRO-Capital Outlay on Information and 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. apital Outlay on Forestry and Wildlife (iii) 4059-Capital Outlay on Public works septing bus absolute yellow lattern 2003 80-General 051-Construction Same-Contai Outlay on Tourism (1)-Construction under General Services 0. 1,68.50 95,11,94,000 61,05.64,671 985,06 AS.EE--31.49 4,80.51 4,84.02 +3.51 000 dd BDecrease 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) Against the available saving of Rs. 33,14.50 lakhs, Rs, 30,18.65 lakhs ware (iv) 4059-Capital Outlay on P.W.D 051-Construction lo doma v(1) Construction of Judicial 187 to paive end to well a Rs. 48, 04.52 lakes obtained in March, 2000 proved excessive. pnibliu8 0. 30.00 S. 37.00 + asebxaR. -15.36 51.64 50.27 bseH -1.37.18 expenditure

Withdrawal of provision of Rs. 15.36 lakhs by way of surrender was reportedly due to slow progress of work and for reprovision of the same fund during 2000-2001.

Reasons for final saving of Rs. 1.37 lakhs have not been intimated (September 2000).

Sl.No. Head	I STORY OF THE STORY	tal ant (In lakhs of	Actual expenditure rupees)	Saving -
01- 110-	-Capital Outlay on Medical and Public Health -Urban Health Services -Referral Hospital Construction of Referra	pment	oital Outlay Urhan Development ate Capital Develo atruction astruction	on - 01-5ta - 051-Cor
0. 10.28.50 lakha	Hospital(NLPF) 5,00.00		10,48.50 -10,48.50 : reasons for with	O. R. Snecific
R.	-8,73.67 000 4,	26.33	4,26.78 even	by 45 surrender

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.00.45 lakh have not been intimated (September 2000).

(vi) 103-Public Health Centre New smot for AVA to Joineser-mon of sub viberroger (1) Public Health Centre

0. 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 report the provision by the concern of untituded to determine the concern of the concer

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).

S1.No. Head LaudoA Total Excess + Actual expenditure drant. grant " expenditure Saving -(In lakhs of rupees)

(viii) 4217-Capital Outlay on Urban Development 01-State Capital Development 051-Construction (1)-Construction

> 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 and to represent to year yet becomes a restriction

0. 10.00 1,25.00 S.

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 11 120 121 to modely 11 10 11 11 102-Community Development (1) Construction of Saikuti Hall

> 0. 1,00.00 R.

-25.7674.24 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).

Total Actual Excess + grant expenditure Saving -Sl.No. Head grant expend (In lakhs of rupees) polives ... 5054-Capital outlay on (xi) Roads & Bridges 04-District and other Roads 800-Other Expenditure (06-8551) Construction of Road under EAP 5,12.00 5,11.38 -4,88.00 R. 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 13-8852) Road Works (C.S.S.) next financial year. Reasons for final saving of Rs. 0.62 lakh have not been intimated (September 2000). (xii) and a Centrally Sponsored Schemes to you you got a world do not stopped and primb 03-State Highway ivergest for bns know to satisfying work of sub vibe toger 337-Roads Works (03-8853) National Highway (C.S.S.) Reasons for final saving of Rs. 6.79 Lakhs have not been 2,75.00 2,75.00 Saving mentioned at note 8 above Were partly counter Islanced by excess Specific reasons for non-utilisation of entire provision of Rs. 2,75.00 lakhs have not been intimated (September 2000). expenditure (In lakha of rubess) 010-Basic Minimum Needs Services
(2)Construction of Approach Road 04-District & Other Roads (xiii) to Langpui Air Port Government of Government Resident at Buildings 5,64.07

Reduction of provision by way of surrender of Rs. 1,75.07 lakhs, specific reasons of which have not been intimated (September 2000).

-1,75.07 3,89.00

3,88.58

-0.52

0.

Audmendarion of Rs. 35.89 lakha by way of re-appropriation was reported Reasons for final saving of Rs. 0.52 lakh have not been intimated (September 2000).

Sl.No. Head LasoT Actual IsudoA Total Excess + - paivs8 equilbreque grant expenditure Saving -(In lakhs of rupees) (xiv) 03-State Highway 337-Road Works (1) Construction of Roads under State Plan 0. 2,49.82 -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). 5,12.00 5,11.38 (xv) Centrally Sponsored Schemes

sew sdMsi 03-State Highway rebreaks to yew yd noisivorg to dawarbdaiw reportedly due to slow progress of work and for reprovisions and work and the (03-8852) Road Works (C.S.S.) Reasons for final saving of Rs. 0.62 lakh have not been intimated S. 2,08.00 -39.941,68.06 1,61.27 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. (03-8853) National Highway (C.S.S.) Reasons for final saving of Rs. 6.79 lakhs have not been intimated (September 2000). 2,75.00 2,75.00 9. Saving mentioned at note 8 above were partly counter balanced by excess mainly under:-Specific reasons for non-utilisation of entire provision of Rs. 2,75.00 Sl.No. Head Total 0002 redmetq-Actual amitni need ton Excess tsl grant expenditure Saving -(In lakhs of rupees) 4216-Capital Outlay (i) (xiii) 04-District & Other Roads on Housing (2)Construction of Approach Road 700-Other Housing (2)-Construction of Government Residential Buildings 0. 62.40 8 S. 1,06.60 Reduction of p21.00,2n by way 008.40,2nder 008.65 175.07 laks, specific

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).

(All Voted)

		(0	930Y 11A)			
Sl.No.	Head	2	otal	Actual		Excess +
Excess +			rant LajoT	expenditure		Saving -
Saving -	iture	bracke	(In lakhs	of rupees)		
(ii)		Outlay on Tou				Capital
	01-Tourist 102-Tourist	onsored Scheme Insfrastructu Accommodation Accommodation	ire	oans to Governme ervants Rs. 4,00,00,000		Major h
89,99,145	Water and the second se		4,00,00,00			Supplem
			•••	2.41	r 1	+2.41
94,70,000				during	surrendered r (March 20	
	Reasons for n have not been			Rs. 2.41 lakh	s without	any budget
P		and a second			001000000000000000000000000000000000000	
ent but th	us to requirem	fqrus as 60:		3,94.70 lakhs w		
			99 lakhs.	ked to Rs. 3,69.	saving wor	actual
	V. le			occurred under:-	Saving	. 2
f aseox3		Actual	Total		bseH	SI No.
Saving -		breque	grant			. 071. 20
		(seegua 3o s	(In lak)			
			, d	ans to Governmen		(L)
			30.000	cvants vances for Purch		
			10 988	vances sor raren tor Conveyance		
			ase of	vances for Purch		
				tor Conveyance	oM	
				4,00.00		
-5.30				-3,84.70	.я	
urposes an	for other p	appropriation	ly due re-	on of provision khs reported by way of surr	s.160.00 la 4.70 lakhs	
						and English
of Ra. 5.1				, reasons for ne n intimated by t		lakhs h
		22 112				
inder:-	set by excess u	re partly off	te 3 above we	mentioned at no	Saving	.ξ.
+ sseoxX	to the second of	Actual	Total		basil	S1.No.
- paivs8	eruski	briedxe	grant			
		is of rupses)		ans to Governmer	7610-Lo	
				rvants		
				se Building Adv	201 Höu	
			rance	use <b>Building</b> Adv	OH-(1)	
+10.01		10.01				
AV. ULT		10,01	2 * *			

. 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)

+ PañoZa ·	Larmont. A		Lador "		bseK2	II'.No.	8 7
- patves.	expenditure	Total	grant	Actual expenditure		Excess	
Capital		Rs.	ma truing h	.es. Capital Outlay o		Rs.	
Major head:	7610-Loans to Governme Servants		chemes	ally Sponsored S Tourist instrast		, , , , , ,	

Rs.

Original

4,00,00,000

Supplementary

4,00,00,000

10,00,855

provision have not been intimated (September 2000).

-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.

Reasons for incurring expenditure of Rs. 2.41 Lakhs withou

Saving occurred under:-

Sl.No.	Head	Total	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs	of rupees)	
151	7610-Toans to Corrorment			

(i) 7610-Loans to Government
Servants
202-Advances for Purchase of
Motor Conveyance

(1)-Advances for Purchase of Motor Conveyance

0. 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	Actual	Excess +
		grant	expenditure	Saving -
		(In lakhs o	f rupees)	

(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)

Total appropriation Rs.

exhibiteque " - notistiqueque - "

Actual expenditure Saving -Rs.

Excess +

Revenue:

Major Head: 2049-Interest Payment

Rs.

LaudoA

94,00,00,000 2,54,61,000

96,54,61,000

93,72,34,956 -2,82,26,044

Ministry of S and T (State)

Amount surrendered during the year (March 2000)

5,12,94,000

Capital:

Original

Supplementary

Major Heads: -6003-Internal Debt of the State Government and 6004-Loans and Advances from Central Government

Rs.

Original Supplementary 18,93,33,000 1,66,86,000

2.00.00 11.10

Reasons for final saving of Re. 5.19 lakhs, Rs. 1, 28.90 lakhs, Rs. 27,44

20,60,19,000 6,43,21,84,440 +6,22,61,65,440

11 2049-Interest Payment

Amount surrendered during the year (March 2000)

2,52,13,000

#### Notes and Comments:

#### Revenue:

- 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 lakks obtained in March-2000 proved wholly uncessary.
- Saving was the net effect of excess and saving, the more important of which has been mentioned in the succeeding notes.

lakhs and Rs. 18.93 lakhs in respect of El. No. (ii), (iii), (iv) and (v) above have:

Sl.No.	Head	Rs.	y under:-	EFF	_ :ounew
			appropriation	Actual expenditure	Excess + Saving -
			(In lakhs of	rupees)	- Daving -
(i)	2049-Int	erest Payment			can of
	01-Int	erest on Inter	rnal Debt		9
	101-Int	erest on Marke	et Loan		
	L.I	nterest on Loa (Housing)	an from	94,00,000 2,54, <b>61,00</b> 0 9	
000.18	0.	4,92.26		ed during	mount surrender
	R.	-1,67.12	3,25.14	3,25.14	he year (March
	Surrende	r of provision	n of Rs. 1 67 12	lakhs, reportedly	not tal;
hat the	CALL CALL	C TOT TE-DUA	meni or loan an	d paimant of int	
		time of budge not finalised	L DIEDATATION N	ence the fresh loans	to be availab.
	oo oo wele	not imalised		e-Loans and Advances	
ii)	(3)-Inte	rest on Loan	ment	from Central Govern	
	from	N.C.D.C			
	0.	1,03.37		Rs.	
,65,440	10 +6,22,6	14.06	1,17.43	1,12.24	15519
Lii)		rest on Provid	000761,00,08	1,06,86,000	upplementary
000.81.6	108-Inter	rest on Insura	nce and		
		ion Fund	nee and	. (0008	he year (March
		rest on Saving	Fund		
	(2)-Inter	-			
	(2)-Inter			1831	totas and Commer
		1,93.89	2,00.00		
W)	o. s.	1,93.89		11.10	-1,88.90
rement(v	o. s.	1,93.89	mort e anticipated as	01.11 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-1,88.90
rement(v.	O. S. 04-Inter Centr	1,93.89 6.11 rest on Loans	mort e anticipated as	01.11 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-1,88.90
rement( <b>v</b> . (s. 2,82	O. S.  04-Inter Centr 103-Inter Centr	1,93.89 6.11 rest on Loans : ral Government rest on Loans : rally Sponsored	from  be bejogicitae e  for  d Plan Schemes	11.10	Rupee
rement(V;	O. S. 04-Inter Centr 103-Inter Centr	1,93.89 6.11 rest on Loans real Government rest on Loans really Sponsored	from  be being oither e  for  d Plan Schemes	01.11 ss 5,12.94 lakbs wer March 2000, However,	00.88,1- Rupes surrendered in lakhs.
rement(v. (s. 2,82 provist	O. S. 04-Inter Centr 103-Inter Centr	1,93.89 6.11 rest on Loans real Government rest on Loans really Sponsored	from  be being oither e  for  d Plan Schemes	01.11 ss 5,12.94 lakbs wer March 2000, However,	00.88,1- Rupes surrendered in lakhs.
rement(v. s. 2,82 provist	O. S.  04-Inter Centr 103-Inter Centr (3) (b)-In Minis	1,93.89 6.11  rest on Loans real Government rest on Loans really Sponsored atterest on Loans restry of Agricultures.	from  be being oither e  for  d Plan Schemes	01.11 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	00.88,1- Revenue:  1. Rupes surrendered in 1 lakhs. 2. As supplementary I
	O. S.  04-Inter Centr 103-Inter Centr (3) (b)-In Minis O.	1,93.89 6.11  rest on Loans : real Government rest on Loans : rally Sponsored attry of Agricul 28.95	from  for d Plan Schemes n from lture (State)	of.11  ss 5,12.94 lakbs wer  March 2000, However,  the expenditure country ston of Rs. 2,5	00.88,1- Revenue  1. Rupes surrepdered in l lakhs. 2. As supplementary processary.
	O. S.  04-Inter Centr 103-Inter Centr (3) (b)-In Minis O. S.	1,93.89 6.11  rest on Loans rest on Loans rest on Loans rest on Loans restry of Agricultures 28.95 23.64	from  for d Plan Schemes n from lture (State)	of.11  ss 5,12.94 lakbs wer  March 2000, However,  the expenditure councevision of Rs. 2,5	Rupes
	O. S.  04-Inter Centr 103-Inter Centr (3) (b)-In Minis O. S.  (8) (b)-In	1,93.89 6.11  rest on Loans : real Government rest on Loans : rally Sponsored attrest on Loan stry of Agricul 28.95 23.64	from  for d Plan Schemes n from lture (State)  52.59	of.11  ss 5,12.94 lakbs wer  March 2000, However,  the expenditure country ston of Rs. 2,5	Rupes
	O. S.  04-Inter Centr 103-Inter Centr (3) (b)-In Minis O. S.  (8) (b)-In	1,93.89 6.11  rest on Loans rest on Loans rest on Loans rest on Loans restry of Agricultures 28.95 23.64	from  for d Plan Schemes n from lture (State)  52.59	of.11  ss 5,12.94 lakbs wer  March 2000, However,  the expenditure councevision of Rs. 2,5	Rupes
	O. S.  04-Inter Centr 103-Inter Centr (3) (b)-In Minis O. S.  (8) (b)-In	1,93.89 6.11  rest on Loans : real Government rest on Loans : rally Sponsored attrest on Loan stry of Agricul 28.95 23.64	from  for d Plan Schemes n from lture (State)  52.59	of.11  ss 5,12.94 lakbs wer  March 2000, However,  the expenditure councevision of Rs. 2,5	Revenue:  1. Rupes Surrepdered in   1akhs. 2. As supplementary   1akp. 12-4.

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).

Sl.No.	Head	Actual expanditura ses)	Total appropriation (In lakhs of	expenditure	Saving -
(vi)	101-Interes (4)(b)-Inte	on Internal of on Market I erest on Loan	from P.F.C	erest on Loans for C nosred Flan Schemes nterest on Loan from inistry of M & H (S)	eq8 I(d)(4)
-13.93	O. R.	1,61.91 -27.91	1,34.00	0.90	-1,33.10
he entity) set of Sl. sr 2000).	TIOM HODGO	(Housing)	0.63 lakhs and	c reasons for fir 7.92 lakhs, Rs. 14 and (xii) above,	provision of Rs. 5
	R.		32.49	15.93	-16.56
(viii)		erest on Loan	ns (9-goV	erest on Loans for h emes erest on Small ing Loan	©(xiii) 104-Int Sch (2)-Int
		3,52.10 -1,20.31	2,31,79	1,86.14	-45.65
(ix)	(8) Intoros	st on NABARD I	61, 49	-12.71 5	. Я
	due to the	99.91 -64.91	Rs. 12.71 lakher loan and paym	er of provision of or re-payment of time of \$20.88 para	Surrend the amount due I asc80.17ned at th
reportedly Interest c	64.91 lakh due to the ould not be	s, in respec fact that t ascertained	t of Sl. No. he amount due : at the time of	91 lakhs, Rs,2.12 l (vi), (vii), (viii) for repayment of Lo preparation of bu ce not finalised, l	and (ix) above, an and payment of adget, therefore,
		in appraisa for	223 2201 21000	. \$	
	Reasons for Rs. 1.98 1	akhs in resp		10 lakhs, Rs. 16.56 (vi) to (ix) abo	ove have not been
intimated	(September 2	2000).		terest Payment terest on Internal I	
(x)		st on Loan fro	om Central	terest on Market Los	101-In
	Union ?	st on Loans for Territory Plan	or State/ n Schemes	nterest on Loan from Water Supply)	
		erest on Const tate Plan	olidated Loan	73.53	
+25.86	0.	57.92	80.8 57.92	5.45 78	-57.92
(ix) 3,20.82	102-Interes Plan So (2)-Intere	st on Loans f	or Central	agement of Debt erest on Ways and Me andes 1,00.00 · 1,	(ii) 305-Manu (2) Into
	0.	99.63			1 00 00
	S.	1.00	1,00.63	•••	-1,00.63

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

103-Interest on Loans for Centrally Sponosred Plan Schemes (xii) Sponosred Plan Schemes

(4) (b) Interest on Loan from Ministry of M & H (State)

.0-1,33.10

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).

104-Interest on Loans for Non-Plan Schemes (2)-Interest on Small

Saving Loan

.0 -45.65

5,74.20 1 -5,61.49 -5,61.49 -5,61.49 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 been 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:

	bead 16.56 lakhs, x) above have			rupees) ni shial 80.1	
(i)	2049-Interest 01-Interest 101-Interest	on Interna	l Debt	ember 2000). Interest on <b>Loan</b> from t	ntimated (Sept
		Supply)	State/ chemes	Government Interest on Loans for Inion Territory Plan S	
	0.	73.53		(b) - Interest on Consoli	
	S.	5.45	78.98	1,04.84 9Jada moii	+25.86
			7.92	57.92 5	
(ii)	305-Managemen				
	(2) Interest Advances	on Ways and	Means	Interest on Loans for	

1,00.00 1,00.00 4,20.52 +3,20.52 0.

(2) -interest on Loan from

		dtual mpenditure			Saving -
- pnivs	8 .	Apendicure	(In lakhs of ru		
(iii)	03-Inte	rest on Provid	dent Fund	Lovernment	
	104-Inte	rest on State	Provident Funds		
	0.	25,72.14		erest on Loan from	
	S.	27.86	26,00.00	23,04.00	+2,96.00
				5.00	.0
+62.85,	100 Tata	rest on Insura	3		
(iv)	Pens	rest on Insura			Maron en 2
ue to the	(1) Inte	ion Fund	TOVISION OF RE. 5.	ar of the entire pount due for repaym	
	and	Pension Fund			ascertained at th
			healfanil ton s	new 66-8661 reak at	
	0.	96.95			
not been	S.	3.05	1,00.00 fail	3,00.00	2,00.00
not been i	ntimated	(September 200 rest on Intern	Y	Flan Schemes	
not been i	01-Inte 101-Inte	(September 200	nal Debt t Loans		
Takhs and not been in (v)	01-Inte 101-Inte (6)(c)In	(September 200 rest on Interr rest on Market	nal Debt t Loans	rest on Loan for	ejnl-201 (xi
not been i	01-Inte 101-Inte (6)(c)In (S	(September 200 rest on Interr rest on Market terest on Loar HASU)	nal Debt t Loans		ejnl-201 (xi
not been i	01-Inte 101-Inte (6)(c)In (S	(September 200 rest on Interrrest on Market terest on Loar HASU)	nal Debt t Loans, n from HUDCO	rest on Loan for isl Plan Schemes	ejn1-801 (xi
not been i	01-Inte 101-Inte (6)(c)In (S	(September 200 rest on Interrrest on Market terest on Loar HASU)	nal Debt t Loans, n from HUDCO	rest on Loan for	ejnl-201 (xi
(v) effective the amount at the time	01-Inte 101-Inte (6)(c)In (S 0. R. Surrende due for	rest on Interrrest on Market terest on Loar HASU)  11.27 -3.61 r of provision repayment of paration of b	nal Debt t Loans n from HUDCO  7.66 n of Rs. 3.61 lakh	12.00  s, reportedly due tof Interest could not fresh loans to be	+4.34 o the reason that of be ascertained
(v) effective the amount at the time	01-Inte 101-Inte (6)(c)In (S 0. R. Surrende due for me of pre 998-99 we	rest on Interrrest on Market terest on Loar HASU)  11.27 -3.61 r of provision repayment of paration of bere not finalized.	nal Debt t Loans, n from HUDCO  7.66 n of Rs. 3.61 lakh Loan and payment o	12.00 s, reportedly due tof Interest could no fresh loans to be wing.	+4.34  to the reason that ot be ascertained available during
the amount the Year 1	01-Inte 101-Inte (6)(c)In (S 0. R. Surrende due for ne of pre 998-99 we Reasons	rest on Interrrest on Market terest on Loar HASU)  11.27 -3.61 r of provision repayment of paration of be re not final e	nal Debt t Loans, n from HUDCO  7.66 n of Rs. 3.61 lakh Loan and payment of budget, therefore, sed. Hence, the same	12.00  s, reportedly due to finterest could not fresh loans to be wing.	+4.34 to the reason that not be ascertained available during
the amount at the tim	O1-Inte 101-Inte (6)(c)In (S O. R. Surrende due for ne of pre 998-99 we Reasons 2000).	rest on Interrrest on Market terest on Loar HASU)  11.27 -3.61 r of provision repayment of paration of bere not final e	7.66  n of Rs. 3.61 lakh. Loan and payment oudget, therefore, sed. Hence, the savexcess of Rs. 4.3	12.00  s, reportedly due to finterest could not fresh loans to be wing.	+4.34 o the reason that ot be ascertained available during
the amount at the tim	Ol-Inte 101-Inte (6)(c)In (S O. R. Surrende due for ne of pre 998-99 we Reasons 2000). (4)(a) I	rest on Interrrest on Market terest on Loar HASU)  11.27 -3.61  r of provision repayment of paration of bere not final enterest on Loar HASU	7.66  n of Rs. 3.61 lakh. Loan and payment oudget, therefore, sed. Hence, the savexcess of Rs. 4.3	12.00  s, reportedly due to finterest could not fresh loans to be wing.	+4.34 o the reason that ot be ascertained available during
the amount at the tim	O1-Inte 101-Inte (6)(c)In (S O. R. Surrende due for ne of pre 998-99 we Reasons 2000).	rest on Interrrest on Market terest on Loar HASU)  11.27 -3.61  r of provision repayment of paration of bere not final enterest on Loar terest on Loar terest on Loar terest on Loar C	7.66  n of Rs. 3.61 lakh. Loan and payment oudget, therefore, sed. Hence, the savexcess of Rs. 4.3	12.00  s, reportedly due to finterest could not fresh loans to be wing.	+4.34  to the reason that of be ascertained available during to been intimated and a series and
the amount at the time the Year 1 (September (vi)	Ol-Inte 101-Inte (6) (c) In (S O. R. Surrende due for ne of pre 998-99 we Reasons 2000). (4) (a) I from R E	rest on Interrrest on Market terest on Loar HASU)  11.27 -3.61  r of provision repayment of paration of bre not final enterest on Loar for final enterest on Loar for final enterest on Loar C	7.66  n of Rs. 3.61 lakh. Loan and payment of budget, therefore, sed. Hence, the same excess of Rs. 4.3	s, reportedly due to finterest could no fresh loans to be wing.  34 lakhs have not presented to printer to be wing.	+4.34  To the reason that not be ascertained available during the been intimated and a second and a second and a second
the amount at the time the Year 1 (September (vi)	Ol-Inte 101-Inte (6) (c) In (S O. R. Surrende due for ne of pre 998-99 we Reasons 2000). (4) (a) I from R E	rest on Interrrest on Market terest on Loar HASU)  11.27 -3.61  r of provision repayment of paration of bre not final enterest on Loar for final enterest on Loar for final enterest on Loar C	7.66  n of Rs. 3.61 lakh. Loan and payment of budget, therefore, sed. Hence, the same excess of Rs. 4.3	and mod no deed and and and and and and and and and an	+4.34  To the reason that not be ascertained available during the been intimated and a second and a second and a second

Sl.No. Head Actual Isusa Total Excess + appropriation expenditure - parve? Saving -(In lakhs of rupees)

(vii) 04-Interest on Loans from Central Government 103-Interest on Loans for Centrally assistant and Jasassal-101 Sponsored Plan Schemes

(10) Interest on Loan from other C.S.S

0. 5.00 R. -5.00

62.85

+62.85

Surrender of the entire provision of Rs. 5.00 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.

00.00 Reasons for the ultimate final excess of Rs. 62.85 lakhs have not been intimated (September 2000).

For Final excess of Rs. 25.86 lakhs, Rs. 3,20.52 lakhs, Rs. 2,30.00

(viii) void 104-Interest on Loans for ON . 18 to to to good in a sale of the sale Non-Plan Schemes

91.94,44,49.19 on 91.94,44,49.19 on Loans (c) interest on Loan from HUDGO

(ix) 105-Interest on Loan for Special Plan Schemes

00.51 ... 1,00.63

+1,00.63

(x) so so 108-Interest on 1984-89 State Plan & all to delayour to recommunications peristre Loans Consolidated recommendation by a second to design and substance and parabolas of the period of the control of t

57.92 excess of Rs. 4.34 lakhs have not been insimated

the Year 1908-99 were not finalised. Hence, the saving.

ensi ioi encessa +57.92 Reasons for incurring expenditure to the tune of Rs. 4,49.19 lakhs, Rs. 1,00.63 lakhs and Rs. 57.92 lakhs in respect of SL. No. (viii), (ix) and (x) above without any budget provision have not been intimated (September 2000).

#### Capital:

- 6. Expenditure exceeded the appropriation by Rs. 6,22,61,65,440/-. The excess requires regularisation. final excess of Rs. 4,35,36 Lakhs have not been intimated
- 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.

8. * Excess occurred mainly under:-

noide indoness. Excess + Total Actual Sl.No. Head Saving appropriation expenditure

(In lakhs of rupees) A ansem bas ayaw-30

6003-Internal Debt of the (i) State Government 110-Ways and Means Advance from ensem bus eventhe Reserve Bank of Indiad to desmysquisor sub asw association devance from Government of India for which Government aduld not anticipate in the

5,78,79.66 +5,78,79.66

800-Other Ways and Means Advance

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. easons for final excess of Rs. 50.95 lakhs have not been intimated

109-Loans from Other Institutions (1) Loans from REC

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

0.

1,81.22 1,07.23 2,88.45 4,19.02 + sanouas: sepropriation " created ture

+1,30.57

The reasons for final excess of Rs. 1,30.57 lakhs have not been intimated (September 2000). 6003-Internal Debt of the State; Government

103-Loans from Late Ensurance Corporation

Loans and Advances
from Central Government (viggod redsW) 5.1.1 mort should 6004-Loans and Advances (iii) 01-Non-Plan Loans 102-Share of Small Saving Collection 1888 18

> 1,50.95 104-Loans from G.I.C 0. -7.23 1,43.72 1,51.96

(iv) 8.8- 02-Loans for State/U.T Plan Schemes

100(2)(a) State Plan (Block Loan) of purities I red to sort ensol. -804 (2) (a) Loans trom. Hubco (Housing)

6,29.49 0.

5,93.92 5,77.58 -51.91

+8.24

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.

asons for final saving of the entire provision of Rs. 31.68 lakha, Rs. Reasons for final excess of Rs. 8.24 lakhs and Rs. 16.34 in \$1. No. (iii) 

Sl.No.	Head		Total			Excess +
		Actual	(In la	khs of rup	expenditure ses)	Saving -
		expenditure				
(V)	800-Other	and Means Adva Ways and Mean		е		
					AGAA OO OO	+46,44.00
*			7		ys and Means Adva	
Advance beginning	from Govern	s due to rep ment of India r. 33 97 87 3	for wh	f loan foi ich Govern	llowing drawal o ment could not a	f Ways and Means anticipate in the
	101-Scheme	es for NEC			dered expanditur	I Towns ands
	nditure under	action of expe	act estim	making ex under this	50.95	a abw sind There was a sa drug do+50.95 so
(Septembe	Reasons for 2000).	or final ex				t been intimated
4.	Excess men	ntioned at not	e 3 abov	e were part	ly offset by sav	ing as under:-
Sl.No.	Head	4,19.02	Total		Actual	Excess +
		57° lakhs have	approp	riation khs of rupe	expenditure -	Saving -
(i)	103-Loans of In		nsurance	Corporation	ens and Advances om Central, Govern	
	0.	31.68	31.68		n-Plan Loans are of Small.Savi	
(ii)		from G.I.C.				
	(rire Equi	pment)				
	0.	3.33	3.33		s for State/D.T.,	-3.33vi)
(iii)		from Other I			a) State Plan (B	
		42.00			6,29.69	
	s.	0.12	44.11		-51.91	-44.11
(iv)	(4) Loans	from HUDCO	SHASU)		ne of provision i (iv) above, rep	
	ng the .oan	16.16	16.16		dget, bhorefore;	neod, in themyegan ud io no-16.16 ig
3.33 lak	Reasons fo	or final savi	ng of th	e entire p	rovision of Rs.	31.68 lakhs, Rs Nos. (i),(ii),
(v)	109(3)-Loa	ns from P.F.C				
	0	1 20 22				
	O. R.	1,32.30 -57.59	74.71		•	74.71

Sl.No.	Head Total Actual appropriation expendi (In lakhs of rupees)	ture	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)	unis cettra adget estim	
	O. 50.66 R1.22 49.44	* 2 4 5	-49.44
(vii)	04-Loans for CSS 100(4)(b)Loans for Works and Housing(State)		2
	O. 5.38 R0.09 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

Num Gran	ber and name of	<b>Budget estimates</b>	Actual	Actuals compared with
		Rs.	Rs.	Budget estimates More(+) Less(-)
	Revenue	5		77 E
17.	Printing and Stationery			
	2058-Stationery and Printing	50,00,000	78,78,538	28,78,538
27.	Water Supply and Sanitation			W 3
	2215-Water Supply and Sanitation	50,00,000	6,00,04,658	5,50,04,658
16.	Electricity			
	2801-Power	50,00,000	2,43,18,946	1,93,18,946
17.	Industries		0.00 %	
	2851-Village and Small			00 1-40 00
	Industries	50,00,000	25,50,584	24,49,416
4.	Public Works	0		
	2059- Public Works	1,00,00,000	3,13,98,944	2,13,98,944
	Total Revenue:-	3,00,00,000	12,61,51,670	9,86,01,086 24,49,416
	CAPITAL			
б	Civil Supplies			
	4408-Capital Outlay on Food,			3 ab
	Storage and Warehousing	1,28,32,00,000	1,01,45,35,781	26,86,64,219
	Grand Total:	1,31,32,00,000	1,14,06,87,451	9,86,01,086 27,11,13,635
		77 (1)		

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Comptroller & Auditor General of India 2000