



GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS  
1995 - 96



## TABLE OF CONTENTS

	Page No.
Introductory :	iv
Summary of Appropriation Accounts	
Number and name of grant/appropriation	1-13
1. Legislative Assembly	14-15
2. Governor	16
3. Council of Ministers	17
4. Administration of Justice	18-20
5. Election	21-22
6. Revenue	23
7. State Excise	24
8. Sales Tax	25
9. Other Fiscal Services	26
10. Treasury and Accounts Administration	27
11. Public Service Commission	28
12. Secretariat	29
13. District Administration	30-34
14. Police	35
15. Jails	36-38
16. Civil Supplies	39-42
17. Printing and Stationery	43-45
18. Other Administrative Services	46
19. Local Administration Department	47
20. Retirement Benefits	48-49
21. State Lotteries	50
22. School Education	51-60

23.	Higher and Technical Education	61-66
24.	Sports and Youth Services	67-68
25.	Arts and Culture	69
26.	Medical	70-77
27.	Water Supply and Sanitation	78-81
28.	Housing	82-83
29.	Urban Development	84-87
30.	Information and Publicity	88
31.	District Council	89
32.	Labour and Employment	90
33.	Social Welfare	91
34.	Social Security and Welfare	92-93
35.	Relief on account of Natural Calamities	94
36.	Agriculture	95-101
37.	Horticulture	102-106
38.	Fisheries	107-109
39.	Soil and Water Conservation	110-112
40.	Animal Husbandry	113
41.	Forests	114-118
42.	Co-operation	119-122
43.	Rural Development	123
44.	North Eastern Areas	124-126
45.	Other Spl.Areas Programme	127-130
46.	Electricity	131-135
47.	Industries	136-142
48.	Sericulture	143-144
49.	Civil Aviation	145-146



50.	Road and Water Transport	147
51.	Tourism	148-150
52.	Census Survey and Statistics	151-154
53.	Other General Economic Services	155
54.	Public Works Department	156-165
55.	Loans to Government Servants	166
	Public Debt	167-174
<b>Appendix:</b>	Grant wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure.	175

**INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 1995-96 presents the accounts of sums expended in the year ended 31st March, 1996 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

**In these Accounts :-**

- 'O' stands for Original grant or Appropriation
- 'S' stands for Supplementary grant or Appropriation.
- 'R' stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown underlined.

**SUMMARY OF APPROPRIATION ACCOUNTS**



**SUMMARY OF APPROPRIATION ACCOUNTS 1995-96**  
**GOVERNMENT OF MIZORAM**

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1. Legislative Assembly								
Voted	2,28,00,000	60,50,000	2,18,65,670	47,00,000	9,34,330	13,50,000	...	...
Charged	<u>13,50,000</u>	...	<u>7,92,791</u>	...	<u>5,57,209</u>	...	...	...
2. Governor								
Voted	2,65,000	...	2,63,214	...	1,786	...	...	...
Charged	<u>71,35,000</u>	...	<u>71,33,850</u>	...	<u>1,150</u>	...	...	...
3. Council of Ministers								
Voted	1,35,00,000	...	1,34,44,654	...	55,346	...	...	...
4. Administration of Justice								
Voted	1,82,60,000	...	1,62,43,177	...	20,16,823	...	...	...
Charged	<u>40,00,000</u>	...	<u>37,00,282</u>	...	<u>2,99,718</u>	...	...	...
5. Elections								
Voted	2,28,35,000	...	1,23,62,254	...	1,04,72,746	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
6. Revenue								
Voted	5,65,00,000	...	5,64,55,982	...	44,018	...	...	...
7.State Excise								
Voted	2,05,00,000	...	2,07,93,268	...	...	...	2,93,268	...
8.Sales Tax								
Voted	1,18,00,000	...	1,13,16,153	...	4,83,847	...	...	...
9. Other Fiscal Services								
Voted	98,00,000	...	97,32,950	...	67,050	...	...	...
10.Treasury and Accounts Administration								
Voted	2,69,50,000	...	2,63,06,088	...	6,43,912	...	...	...
11.Public Service Commission								
Charged	<u>58,00,000</u>	<u>...</u>	<u>59,03,389</u>	<u>...</u>	<u>...</u>	<u>...</u>	<u>1,03,389</u>	<u>...</u>

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
12.Secretariat								
Voted	11,37,50,000	...	11,19,69,294	...	17,80,706	...	...	...
13.District Administration								
Voted	24,03,25,000	...	24,27,61,969	...	...	...	24,36,969	...
14.Police								
Voted	44,21,00,000	...	43,87,76,659	...	33,23,341	...	...	...
15.Jails								
Voted	2,84,87,000	...	2,99,19,824	...	...	...	14,32,824	...
16.Civil Supplies								
Voted	13,47,10,000	71,72,10,000	13,67,76,020	70,46,06,023	...	1,26,03,977	20,66,020	...
17.Printing and Stationery								
Voted	4,32,22,000	3,00,000	4,03,16,576	3,00,000	29,05,424	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
18.Other Administrative Services								
Voted	8,21,84,000	...	7,97,90,710	...	23,93,290	...	...	...
19.Local Administration Department								
Voted	3,00,00,000	...	2,87,05,406	...	12,94,594	...	...	...
20.Retirement Benefit								
Voted	9,16,00,000	...	10,41,41,210	...	...	...	1,25,41,210	...
21.State Lotteries								
Voted	25,00,000	...	21,39,319	...	3,60,681	...	...	...
22.School Education								
Voted	64,90,33,000	...	67,52,87,146	...	...	...	2,62,54,146	...
23.Higher and Technical Education								
Voted	10,78,37,000	35,00,000	10,06,34,990	34,99,996	72,02,010	4	...	...



## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
24.Sports and Youth Services								
Voted	6,05,89,000	...	4,85,08,066	...	1,20,80,934	...	...	...
25.Art and Culture								
Voted	1,64,11,000	...	1,62,43,557	...	1,67,443	...	...	...
26.Medical								
Voted	26,16,43,000	...	27,77,63,323	...	...	...	1,61,20,323	...
27.Water Supply and Sanitation								
Voted	20,36,94,000	20,76,36,000	20,52,61,920	10,76,23,477	...	10,00,12,523	15,67,920	...
28.Housing								
Voted	1,56,00,000	8,02,00,000	1,53,00,031	7,39,17,030	2,99,969	62,82,970	...	...
29.Urban Development								
Voted	3,99,30,000	27,00,000	4,06,15,110	26,00,000	...	1,00,000	6,85,110	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
30.Information and publicity								
Voted	1,93,00,000	...	1,92,46,783	...	53,217	...	...	...
31.District Councils								
Voted	24,96,00,000	...	25,26,00,000	...	...	...	30,00,000	...
32.Labour and Employment								
Voted	1,20,10,000	...	1,17,32,611	...	2,77,389	...	...	...
33.Social Welfare								
Voted	8,95,39,000	...	8,62,30,573	...	33,08,427	...	...	...
34.Social Security and Welfare								
Voted	11,85,34,000	...	12,39,94,635	...	...	...	54,60,635	...
35.Relief on account of Natural Calamities								
Voted	6,72,00,000	...	6,51,39,295	...	20,60,705	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
36.Agriculture								
Voted	19,94,60,000	5,44,00,000	18,32,92,970	33,86,432	1,61,67,030	5,10,13,568	...	...
37.Horticulture								
Voted	6,04,43,000	19,00,000	5,43,55,477	12,49,428	60,87,523	6,50,572	...	...
38.Fisheries								
Voted	1,73,00,000	30,00,000	1,75,95,035	15,00,180	...	14,99,820	2,95,035	...
39.Soil and Water Conservation								
Voted	5,71,00,000	...	5,22,74,045	...	48,25,955	...	...	...
40.Animal Husbandry								
Voted	10,92,58,000	10,00,000	10,62,82,156	10,00,000	29,75,844	...	...	...
41.Forests								
Voted	16,11,65,000	25,00,000	14,86,85,018	24,99,079	1,24,79,982	921	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
42.Co-operation								
Voted	3,58,42,000	4,17,26,000	3,49,30,487	3,57,07,430	9,11,513	60,18,570	...	...
43.Rural Development								
Voted	40,03,50,000	1,56,00,000	39,88,01,096	1,55,97,660	15,48,904	2,340	...	...
44.North Eastern Areas								
Voted	1,13,03,000	15,37,13,000	47,02,417	15,01,28,531	66,00,583	35,84,469	...	...
45.Other Special Areas Programme								
Voted	4,26,63,000	...	3,88,95,738	...	37,67,262	...	...	...
46.Electricity								
Voted	35,89,25,000	43,79,97,000	35,38,13,351	30,97,82,678	51,11,649	12,82,14,322	...	...
47.Industries								
Voted	14,86,81,000	2,61,55,000	15,05,46,100	2,60,49,800	...	1,05,200	18,65,100	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
48. Sericulture								
Voted	2,83,53,000	...	2,88,79,980	...	...	...	5,26,980	...
49. Civil Aviation								
Voted	2,78,50,000	10,00,00,000	2,78,84,603	9,99,98,535	...	1,465	34,603	...
50. Road and Water Transport								
Voted	8,68,00,000	94,75,000	8,48,52,577	94,50,000	19,47,423	25,000	...	...
51. Tourism								
Voted	1,45,74,000	12,00,000	1,12,75,765	...	32,98,235	12,00,000	...	...
52. Census Survey and Statistics								
Voted	1,65,50,000	...	1,65,93,183	...	...	...	43,183	...
53. Other General Economic Services								
Voted	70,00,000	...	69,89,918	...	10,082	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
54.Public Works Department								
Voted	41,49,53,000	71,68,57,000	41,13,53,925	51,66,93,261	35,99,075	20,01,63,739	...	...
55.Loans to Government Servants								
Voted	...	5,00,00,000	...	4,95,67,069	...	4,32,931	...	...
Public Debt								
<u>Charged</u>	<u>39,50,84,000</u>	<u>13,00,99,000</u>	<u>34,73,91,244</u>	<u>129,33,68,560</u>	<u>4,76,92,756</u>	<u>...</u>	<u>...</u>	<u>116,32,69,560</u>
<b>Total:</b>								
Voted	552,15,78,000	2,63,31,19,000	5,47,46,42,278	211,98,56,609	12,15,59,048	51,32,62,387	746,23,326	...
<u>Charged</u>	<u>41,33,69,000</u>	<u>13,00,99,000</u>	<u>36,49,21,556</u>	<u>129,33,68,560</u>	<u>4,85,50,833</u>	<u>...</u>	<u>1,03,389</u>	<u>116,32,69,560</u>
<b>GRAND TOTAL:</b>	5,93,49,47,000	2,76,32,18,000	5,83,95,63,834	3,41,32,25,169	17,01,09,881	51,32,62,387	747,26,715	116,32,69,560

## SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Excess over the following grants requires regularisation:-

## REVENUE SECTION (Voted)

Sl.No.		Number and Name of Grant
1.	7.	State Exise
2.	13.	District Administration
3.	15.	Jails
4.	16.	Civil Supplies
5.	20.	Retirement Benefits
6	22.	School Education
7.	26.	Medical
8.	27.	Water Supply and Sanitation
9.	29.	Urban Development
10.	31.	District Councils
11.	34.	Social Security and Welfare
12.	38.	Fisheries
13.	47.	Industries
14.	48.	Sericulture
15.	49.	Civil Aviation
16.	52.	Census, Survey and Statistics

## REVENUE SECTION (Charged)

Sl.No.		Number and Name of Grant
1.	11.	Public Service Commission

## CAPITAL SECTION (Charged)

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

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

## SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The reconciliation between the total expenditure according to Appropriation Accounts for 1995-96 and that shown in Finance Accounts for that year is given below:-

	<u>Voted</u>		<u>Charged</u>	
	Revenue	Capital	Revenue	Capital
	Rs.	Rs.	Rs.	Rs.
Total expenditure according to Appropriation Accounts	5,47,46,42,278	2,11,98,56,609	<u>36,49,21,556</u>	<u>129,33,68,560</u>
Deduct-Total recoveries shown in Appendix	19,24,05,552	66,28,37,693	...	...
Net Total expenditure as shown in Statement No.9 of Finance Accounts	5,28,22,36,726	1,45,70,18,916	<u>36,49,21,556</u>	<u>129,33,68,560</u>

(Capital includes Loans and Advances and Public Debt).



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

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Mizoram for the year 1995-96.

New Delhi,  
The

  
( V.K.SHUNGLU )

Comptroller and Auditor General of India.

21 MAR 1997

## GRANT NO. 1- LEGISLATIVE ASSEMBLY

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major head: 2011 -State Legislature				
Voted-	Rs.			
Original	1,91,50,000			
Supplementary	36,50,000	2,28,00,000	2,18,65,670	-9,34,330
Amount surrendered during the year(March 1996)				10,21,871
<u>Charged -</u>	Rs.			
<u>Original</u>	<u>13,50,000</u>			
<u>Supplementary</u>	...	<u>13,50,000</u>	<u>7,92,791</u>	<u>-5,57,209</u>
<u>Amount surrendered during the year (March 1996)</u>				<u>4,23,569</u>
<u>Capital:</u>				
Major head: 7615- Capital Outlay on Miscellaneous loans				
Voted	Rs.			
Original	60,50,000			
Supplementary	...	60,50,000	47,00,000	-13,50,000
Amount surrendered during the year (March 1996)				13,50,000

## Notes and comments:-

## Revenue:-

Charged

1. Out of the available saving of Rs.5.57 lakhs, Rs. 4.24 lakhs were surrendered during the year.

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

## 2. Saving occurred under:

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2011	State Lagislature.			
02	State Lagislature.			
101	Legislative Assembly.			
101(1)	Speaker/Dy. Speaker (Charged)			
O.		13.50		
R-		4.24	9.26	7.93
				-1.33

Anticipated saving of Rs.4.24 lakhs by way of surrender was reportedly due to less tour performed.

Reasons for final saving of Rs. 1.33 lakhs have not been intimated (November 1996).

Capital

## Voted

## 3. Saving of Rs. 13.50 lakhs occurred under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
7615 -	Capital outlay on			
	Miscellaneous Loan.			
200	Misc. Loan			
200(1)	Misc. Loan to M.L.As			
200(2)	Purchase of Motor conveyance.			
O.		60.50		
R-		13.50	47.00	47.00
				...

Anticipated saving of Rs. 13.50 lakhs was reportedly due to less number of applicants for loans.

## GRANT NO.2 - GOVERNOR

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
<b>REVENUE</b>			
Major head :-			
2012-Governor			
Voted			
	Rs.		
Original	1,65,000		
Supplementary	1,00,000	2,65,000	
		2,63,214	- 1,786
Amount surrendered during the year(March, 1996)			<u>1567</u>
<u>Charged:</u>			
	Rs.		
<u>Original</u>	<u>64,35,000</u>		
<u>Supplementary</u>	<u>7,00,000</u>	<u>71,35,000</u>	
		<u>71,33,850</u>	<u>- 1,150</u>
Amount surrendered during the year(March 1996)			

## GRANT NO.3 - COUNCIL OF MINISTERS

(All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Head:2013 - Council of Ministers.				
	Rs.			
Original	1,20,00,000			
Supplementary	15,00,000	1,35,00,000	1,34,44,654	- 55,346

Amount surrendered during  
the year (March 1996)

...

## GRANT NO.4 - ADMINISTRATION OF JUSTICE

		Total grant Rs	Actual expenditure Rs	Excess + Saving - Rs
<b>Revenue :</b>				
Major head :2014				
Administration of Justice				
Voted	Rs.			
Original	1,55,10,000			
Supplementary	27,50,000	1,82,60,000	1,62,43,177	-20,16,823
Amount surrendered during the year (March 1996)				16,18,187
Charged	Rs.			
Original	40,00,000			
Supplementary	...	40,00,000	37,00,282	-2,99,718
Amount surrendered during the year (March 1996)				2,99,501

## Notes and comments :

1. Against the available saving of Rs. 20.17 lakhs in the voted section of the grant, Rs. 16.18 lakhs only were surrendered in March 1996.
2. In view of saving of Rs. 20.17 lakhs, supplementary provision of Rs. 27.50 lakhs obtained in March 1996 proved excessive.
3. Significant Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	3456- Civil Supplies C.S.S.			
	195- Attached to consumer Court in Mizoram			
	195(2) District Forum			
	S. 7.50			
	R- 5.37	2.13	2.13	...

Anticipated saving of Rs. 5.37 lakhs was reportedly due to (i) non-deployment of staff for the department and (ii) adoption of measures of economy in expenditure.

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

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)		
(ii)	195(1)- State Commission				
	S.	12.50			
	R-	4.99	7.51	7.52	+0.01
Anticipated saving was reportedly due to late receipt of sanction from Government.					
Reasons for final excess of Rs 0.01 lakh have not been intimated (November 1996).					
(iii)	2014 - Administration of Justice.				
	105- Civil and Session Courts.				
	105(2) Administration Lunglei.				
	O.	14.20			
	S.	0.50			
	R.	-1.96	12.74	12.68	-0.06
Anticipated saving of Rs. 1.96 lakhs was reportedly due to adoption of measures of economy in expenditure.					
Reasons for final saving of Rs. 0.06 lakh have not been intimated (November 1996).					
(iv)	106 - Small causes courts				
	106(1) - Court Aizawl				
	O.	26.00			
	S.	0.45			
	R-	0.78	25.67	24.89	-0.78
Anticipated saving of Rs. 0.78 lakh was reportedly due to (i) engagement of less number of Casual employees and (ii) adoption of measures of economy in expenditure.					
Reasons for final saving of Rs. 0.78 lakh have not been intimated (November 1996).					

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(v)	103 - Special Court			
	103(3)- Special Court			
	S.	1.50		
	R-	1.05	0.45	...
				-0.45

Anticipated saving of Rs. 1.05 lakhs was reportedly due to payment of salary of Judge from other head. Reasons for payment from other head have not been stated (November 1996)

Reasons for final saving of Rs. 0.45 lakh have not been intimated (November 1996).

(vi)	103 - Special Court			
	103(2)- P.C.R. Act. C.S.S.			
	O.	0.10		
	R-	0.10	...	...
				...

Withdrawal of entire provision of Rs. 0.10 lakh was reportedly due to non-receipt of sanction from Government of India.

4. In charged section of account saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2014- Administration of Justice			
102- High Court.			
102(1) High Court in Mizoram.			
O.	40.00		
R-	3.00	37.00	...

Anticipated saving of Rs. 3.00 lakhs was reportedly due to engagement of less number of Casual employees.



## GRANT NO.5 - ELECTION

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Head:2015 Election				
	Rs.			
Original	1,50,00,000			
Supplementary	78,35,000	2,28,35,000	1,23,62,254	-1,04,72,746
Amount surrendered during the year (March 1996)				1,03,39,393

**Notes and comments:-**

1. Out of the available saving of Rs.1,04.73 lakhs, Rs.1,03.39 lakhs only were surrendered in March,1996.
2. As the expenditure did not come up even to the original provision, supplementary provision of Rs.78.35 lakhs obtained in March 1996 proved wholly unnecessary.
3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure ( In lakhs of rupees )	Excess+ Saving-
(i)	2015 Election			
	104(1) Conduct of Election to MP/MLA			
	O.	34.36		
	S.	55.24		
	R-	49.46	40.14	41.14
				+ 1.00

The reasons for anticipated saving of Rs. 49.46 lakhs have not been stated specifically (November 1996).

The reasons for final excess of Rs.1.00 lakh have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	106(1) preparation and printing of Identity Card			
	O.	24.90		
	S.	18.84		
	R-	36.50	7.24	7.24 ...

Anticipated saving of Rs. 36.50 lakhs was reportedly due to non-filling up of vacant posts.

(iii)	102(1) Direction			
	O.	39.92		
	R-	16.12	23.80	23.69 -0.11

The reasons for anticipated saving of Rs.16.12 lakhs have not been stated specifically (November 1996).

The reasons for final saving of Rs. 0.11 lakh have not been intimated (November 1996).

(iv)	103(1) Preparation and printing of Electoral Roll.			
	O.	28.40		
	S.	4.27		
	R-	1.09	31.58	29.89 -1.69

The reasons for anticipated saving of Rs.1.09 lakhs have not been stated specifically (November 1996).

The reasons for final saving of Rs.1.69 lakhs have not been intimated (November 1996)

## GRANT NO.6 - REVENUE

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2029-Land Revenue, 2506 - Land Reforms				
	Rs.			
Original	2,85,00,000			
Supplementary	2,80,00,000	5,65,00,000	5,64,55,982	- 44,018
Amount surrendered during the year (March 1996)				29,07,701

## Notes and Comments:

1. Rupees 29.08 lakhs were anticipated as saving and was surrendered in March 1996. Actual saving was however worked out to Rs. 0.44 lakh.

## GRANT NO. 7 - STATE EXCISE

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>				
Major Head : 2039-State Excise				
	Rs.			
Original	1,85,00,000			
Supplementary	20,00,000	2,05,00,000	2,07,93,268	+2,93,268

Amount surrendered during  
the year (March 1996)

...

**Notes and comments:-**

1. The expenditure exceeded the grant by Rs.2,93,268; the excess requires regularisation.
2. In view of excess expenditure of Rs.2.93 lakhs, Supplementary provision of Rs. 20.00 lakhs obtained in March 1996 proved inadequate.
3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	001-Direction and Administration. 001-(1)Direction			
	O.	54.10		
	S.	18.40		
	R.	2.25	74.75	75.05
				+0.30

Anticipated excess of Rs. 2.75 lakhs was reportedly due to the following reasons:-

- (i) Payment of incidental charges.
- (ii) Increase in the price of vehicle.
- (iii) Payment of arrears of interim relief and dearness allowances.

Reasons for final excess of Rs. 0.30 lakh have not been intimated (November 1996).

## GRANT NO. 10 -TREASURY AND ACCOUNTS ADMINISTRATION

(All voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Heads : 2030-Stamps and Registration and 2054 - Treasury and Accounts Administration				
	Rs.			
Original	2,52,00,000	2,69,50,000	2,63,06,088	-6,43,912
Supplementary	17,50,000			
Amount surrendered during the year (March 1996)				87,617

## GRANT NO.11 - PUBLIC SERVICE COMMISSION

(All charged)

	Total appropriation	Actual expenditure	Excess + Saving -
Revenue:	Rs.	Rs.	Rs.
Major Head: 2051 Public Service Commission			
	Rs.		
<u>Original</u>	<u>45,00,000</u>		
<u>Supplementary</u>	<u>13,00,000</u>	<u>58,00,000</u>	<u>59,03,389</u>
<u>Amount surrendered during the year (March 1996)</u>			<u>+1,03,389</u>
			...

## Notes and comments:-

## Revenue

1. The expenditure exceed the grant by Rs. 1,03,389; the excess requires regularisation.
2. In view of excess expenditure of Rs. 1.03 lakhs, supplementary provision of Rs. 13.00 lakhs obtained during the year proved inadequate.
3. Excess occurred under:-

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i) 102. State Public Service Commission 102.1 Mizoram State Public Service Commission			
O. 45.00			
S. 13.00	58.00	59.03	+1.03

Reasons for final excess of Rs. 1.03 lakhs have not been intimated (November 1996).

## GRANT NO. 8 - SALES TAX

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>				
Major head : 2040 -Sales Tax				
	Rs.			
Original	1,00,00,000			
Supplementary	18,00,000	1,18,00,000	1,13,16,153	-4,83,847
Amount surrendered during the year(March 1996)				29,437

## GRANT NO. 9 OTHER FISCAL SERVICES

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>				
Major Head : 2047 Other Fiscal Services				
	Rs.			
Original	25,00,000			
Supplementary	73,00,000	98,00,000	97,32,950	- 67,050
Amount surrendered during the year(March 1996)				68,992



## GRANT NO.12- SECRETARIAT

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
Revenue		Rs.	Rs.	Rs.
Major Head: 2052 -Secretariat				
General Services				
2251 -Secretariat				
Social Services				
2252 -Other Social				
Services				
3451 -Secretariat				
Economic Services				
3425 -Other Scientific				
Research				
3435 -Ecology and				
Environment.				
	Rs.			
Original	9,89,00,000			
Supplementary	1,48,50,000	11,37,50.000	11,19,69,294	-17,80,706
Amount surrendered during				
the Year (March 1996)				17,29,689

## GRANT NO.13-DISTRICT ADMINISTRATION

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
Revenue		Rs.	Rs.	Rs.
Major Head: 2053-District Administration				
and 2505-Rural Employment				
	Rs.			
Original	7,55,00,000	24,03,25,000	24,27,61,969	+24,36,969
Supplementary	16,48,25,000			
Amount surrendered during the year (March 1996)				1,55,42,540

## Notes and comments:-

1. The expenditure exceed the Grant by Rs. 24,36,969; the excess requires regularisation.
2. In view of excess expenditure of Rs 24.37 lakhs, supplementary provision of Rs. 16,48.25 lakhs obtained in March 1996 proved inadequate and surrender of Rs.1,55.43 lakhs proved injudicious.
3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2053- District Administration			
	093- District Establishment.			
	093(1) D.C. Lunglei			
	O.	52.00		
	S.	5,57.50		
	R.	3.18	6,12.68	+2,35.82

Funds augmented by way of re-appropriation of Rs.3.18 lakhs was reportedly for payment of arrear Dearness Allowances of employees.

The reasons for final excess of Rs.235.82 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	093(3)- D.C.Chimtuipui			
	O.	50.00		
	S.	14.00		
	R.	2.45	66.45	67.28 +0.83

The reasons for increase in provision by way of re-appropriation of Rs. 2.45 lakhs and final excess of Rs. 0.83 lakh have not been intimated (November 1996).

(iii)	094- Other Establishment. 094(5)-Group Centre Lunglei			
	O.	58.00		
	S.	11.50		
	R.	2.12	71.62	71.48 -0.14

Augmentation of provision of Rs. 2.12 lakhs by way of re-appropriation was reportedly for payment of arrear Dearness Allowance and Bonus of employees.

Reasons for final saving of Rs. 0.14 lakh have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2053- District Administration 094 - Other Establishment. 094(7) Sinulung Hills Development Council.			
	O.	1,23.00		
	R-	1,23.00	...	6.60 +6.60

Entire amount of provision of Rs.123.00 lakhs was withdrawn by way of surrender was reportedly due to diversion of fund to other heads. Reasons for diversion of fund to other head and incurring of expenditure of Rs.6.60 lakhs without any provision of funds have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	093- Other Establishment 093(1)-D.C. Aizawl			
	O. 102.00			
	S. 9,80.75			
	R- 10.83	10,71.92	10.21.98	-49.94

Reasons for anticipated saving of Rs.10.83 lakhs and final saving of Rs. 49.94 lakhs have not been intimated (November 1996).

(iii)	094- Other Establishment. 094(4)-Group Centre Aizawl			
	O. 2,08.00			
	S. 26.50			
	R- 14.47	2,20.03	2,20.03	...

Reasons for anticipated saving of Rs.14.47 lakhs have not been stated (November 1996).

(iv)	093- District Establishment 093(4)-D.C. New District			
	O. 5.00	5.00	...	-5.00
(v)	093(5)-D.C. New District			
	O. 5.00	5.00	...	-5.00

The entire provision in respect of the above two heads remained unutilised; the reasons for which have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(vi)	094- Other Establishment 094(3)-Sub-Divisional Establishment, Chintuipui.			
	O.	30.00		
	S.	11.00		
	R-	2.97	38.03	36.57
				-1.46

Reasons for anticipated saving of Rs.2.97 lakhs have not been stated specifically (November 1996).

The reasons for final saving of Rs.1.46 lakhs have not been intimated (November 1996).

(vii)	094(1)-Sub-Divisional Establishment, Aizawl.			
	O.	58.00		
	S.	10.00		
	R-	4.03	63.97	63.97
				...

Reasons for anticipated saving of Rs. 4.03 lakhs have not been stated (November 1996).

(viii)	094(2)-Sub-Divisional Establishment, Lunglei.			
	O.	19.00		
	S.	7.00		
	R-	2.81	23.19	23.20
				+0.01

Reasons for anticipated saving of Rs. 2.81 lakhs was reportedly due to non-filling up of vacant posts.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (November 1996).

(ix)	093- District Establishment 093(6)-High power Committee Lunglei			
	O.	3.00		
	S.	2.00		
	R-	2.50	2.50	2.50
				...

Reasons for anticipated saving of Rs. 2.50 lakhs was reportedly due to non-filling up of vacant posts.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(x)	094- Other Establishment. 094(6)-Group Centre Chintuipui			
	O. 40.00			
	S. 28.00			
	R- 2.58	65.42	65.51	+0.09

Reasons for anticipated saving of Rs. 2.58 lakhs and final excess of Rs. 0.09 lakh have not been intimated (November 1996).

(xi)	800- Other expenditure 800(1)-District Council Election.			
	O. 2.00	2.00	...	-2.00

Entire Provision of Rs. 2.00 lakhs remained unutilised, The reasons thereof have not been intimated (November 1996).

## GRANT NO.14-POLICE

(All Voted)

Head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>			
Major Head:2055-Police			
	Rs.		
Original	32,02,00,000		
Supplementary	12,19,00,000	44,21,00,000	43,87,76,659
			-33,23,341
Amount surrendered during the year (March 1996)			6,49,000

## GRANT NO.15-JAILS

(All Voted)

Revenue		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2056 Jails				
Original	Rs. 2,51,00,00			
Supplementary	33,87,000	2,84,87,000	2,99,19,824	+14,32,824
Amount surrendered during the year (March 1996)				7,39,810

## Notes and comments:-

1. The grant closed with an excess expenditure of Rs.14,32,824; the excess requires regularisation.

2. As the actual expenditure exceeded the grant by Rs. 14.33 lakhs, supplementary provision of Rs. 33.87 lakhs made during the year proved inadequate and surrender of Rs. 7.40 lakhs proved injudicious.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2056 - Jails			
	101 - District Jails			
	101(1)- District Jails			
	O.	179.60		
	S.	19.20		
	R-	1.66	197.14	211.10
				+13.96

Anticipated saving of Rs. 1.66 lakhs by way of surrender was reportedly due to less requirement of funds for construction of Chowkidars quarter.

The reasons for final excess of Rs.13.96 lakhs have not been intimated (November 1996).

(ii)	101(2) - Sub-Jails			
	O.	23.00		
	S.	5.00		
	R-	0.04	27.96	36.79
				+8.83



## GRANT NO.15-JAILS-Contd.

Anticipated saving of Rs. 0.04 lakh was reportedly due to:

- (i) Fewer Tours performed
- (ii) Less procurement of furniture materials

Reasons for final excess of Rs. 8.83 lakhs have not been intimated (November 1996).

Serial number	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(iii)	800 - Other expenditure 800(1)- Modernisation of Jails C.S.S.			
	O.	1.00		
	S.	1.87	2.87	6.87
				+4.00

Reasons for final excess of Rs.4.00 lakhs have not been intimated (November 1996)

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

Serial number	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2056 - Jails 001 - Direction and Administration 001(1)- Direction			
	O.	38.40		
	S.	7.80		
	R-	5.10	41.10	40.08
				-1.02

Anticipated saving of Rs. 5.10 lakhs was attributed to the following factors:-

- (i) Less performance of Tour
- (ii) Transfer of works to P.W.D.
- (iii) Non-receipt of sanction from Government of India.

Reasons for final saving of Rs. 1.02 lakhs have not been intimated (November 1996).

## GRANT NO.15-JAILS-Concl'd.

Serial number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(ii)	800 - Other Expenditure			
	800(1)- Modernisation of Jails			
	O.	4.00	4.00	...
				-4.00

Entire provision of Rs.4.00 lakhs remained unutilised. Reasons for non-utilisation of provision have not been intimated (November 1996).

## GRANT NO.16 - CIVIL SUPPLIES

(All Voted )

Revenue		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major heads: 3456 Civil Supplies and 2408-Food, storage and Warehousing				
Original	Rs. 13,00,10,000			
Supplementary	47,00,000	13,47,10,000	13,67,76,020	+20,66,020

Amount surrendered during  
the year(March 1996)

59,671

## Capital

Major Head :  
4408-Capital Outlay  
on food, Storage and  
Warehousing

Original	Rs. 62,22,00,000			
Supplementary	9,50,10,000	71,72,10,000	70,46,06,023	-1,26,03,977
Amount Surrendered during the year(March, 1996)				1,25,03,977

## Notes and comments:-

## Revenue:-

1. Grant in the Revenue Section is closed with an excess expenditure of Rs.20,66,020; the excess requires regularisation.
2. In view of excess expenditure of Rs. 20.66 lakhs, Supplementary provision of Rs. 47.00 lakhs obtained during the year proved inadequate and surrender of Rs. 0.60 lakh proved injudicious.
3. Excess of Rs.64,293 was noticed under this Grant during the year 1994-95 also.

## GRANT No 16- CIVIL SUPPLIES-Contd.

4. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2408- Food, storage and warehousing			
	01- Food			
	001- Direction and Administration			
	001(2)- Administration			
	O.	1,68.00		
	R.	39.64	2,07,64	2,18,97 +11.33

Anticipated excess of Rs. 39.64 lakhs was reportedly due to the following contributory factors:-

(i) Maintenance of Vehicles- 13 nos. of trucks and 3 nos. of Gypsy  
(ii) payment of arrear Dearness Allowance and Interim Relief (iii) payment for stationery materials and Telephone Charges (iv) payment of transfer TA, DA etc. to the staff (v) purchase of Tyres and Tubes for the Truck, Generators, Motor battery and (vi) more payment for P.O.L. and repairs of vehicles.

The reasons for final excess of Rs. 11.33 lakhs have not been intimated (November 1996).

(ii)	3456- Civil Supplies			
	001- Direction and Administration			
	001(2) Administration.			
	O.	1,20.00		
	S.	18.00		
	R	17.51	1,55.51	1,61.91 +6.40

Anticipated excess of Rs.17.51 lakhs was reportedly due to (i)payment of arrear Interim Relief and dearness allowances (ii)more performances of tours than anticipated and payment of transfer TA, DA etc. to the staff (iii)purchase of stationery items,P.O.L.,etc and repairs of vechicles (iv) payment of arrear bills on House Rent for office accomodation.

The reasons for final excess of Rs. 6.40 lakhs have not been intimated (November 1996)

(i)	2408- Food, Storage and Ware Housing			
	01- Food			
	800- OtherExpenditure			
	800(1) Transport Commissariat			
	O.	1,46.00		
	R	11.42	1,57.42	1,57.42 ...

## GRANT No 16-CIVIL SUPPLIES-Contd.

Anticipated excess of Rs. 11.42 lakhs was reportedly due to (i) carriage charge of food stuff through head load owing to road blockage arising out of natural calamity (ii) payment of arrear Interim Relief and Dearness Allowances (iii) payment in connection with engagement of additional porters during emergency caused by natural calamity.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2408- Food, storage and warehousing			
	01- Food			
	102- Food subsidy			
	102(1)-Subsidy			
	O.	7,46.00		
	R-	59.88	6,86.12	6,86.14
				+0.02

Anticipated saving of Rs.59.88 lakhs was reportedly due to (i) less expenditure on repair of Godown and staff quarter (ii) adoption of measure of economy in expenditure (iii) non-receipt of Air Transport bills (iv) non-receipt of claims and (v) non-receipt of sanctions for write off of Godown loss.

Reasons for final excess of Rs.0.02 lakh have not been intimated (November 1996).

(ii)	3456- Civil Supplies			
	001- Direction and Administration			
	001(1)-Direction			
	O.	1,19.00		
	S.	6.00		
	R-	9.18	1,15,82	1,19,32
				+3.50

Anticipated saving of Rs.9.18 lakhs was reportedly due to (i) Imposition of restriction on Muster Roll bills (ii) Fewer Tour performed by the officials of the Department (iii) non-receipt of advertisement bills (iv) non-submission of rental bills (v) non-purchase of machinery and equipment and Miscellaneous items (vi) non-repair of office building (vii) less purchase of tools, materials and stationery items (viii) non-appointment of Muster Roll Labourer and (ix) adoption of measure of economy in expenditure.

The reasons for final excess of Rs. 3.50 lakhs have not been intimated (November 1996).

## Capital

6. Rupees 1,25.04 lakhs were anticipated as surplus to provision and were surrendered during the year. Actual saving however worked out to Rs.1,26.04 lakhs.

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

7. In view of final saving of Rs. 1,26.04 lakhs, Supplementary provision of Rs. 9,50.10 lakhs obtained during the year proved excessive.

8. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4408- Capital outlay on Food, Storage and warehousing 01- Food 101(1)- Procurement and Supply.			
	O.	62,00.00		
	S.	9,40.00		
	R-	1,14.94	70,25.06	70,25.06 ...

Reduction of provision by way of surrender was reportedly due to non-receipt of allocation of rice and sugar and non-receipt of carrying charges bill from contractors.

(ii)	101(2)-Rural Godown Programme			
	O.	1.00		
	S.	10.10		
	R-	10.10	1.00	... -1.00

Anticipated saving of Rs. 10.10 lakhs was reportedly due to non-receipt of sanction from Government of India in time.

Reasons for non utilisation of balance amount of provision of Rs.1.00 lakh have not been intimated (November 1996).

## GRANT NO.17 - PRINTING AND STATIONERY

(All Voted)

Revenue		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head : 2058-Printing and Stationery				
	Rs.			
Original	4,13,72,000			
Supplementary	18,50,000	4,32,22,000	4,03,16,576	-29,05,424
Amount surrendered during the year (March 1996)				29,07,856

**Capital**

Major head:-

4058- Capital Outlay on  
Printing and Stationery.

Original	3,00,000			
Supplementary	...	3,00,000	3,00,000	...
Amount surrendered during the year (March 1996)				...

**Notes and comments:****Revenue:**

1. Rs. 29.08 lakhs were surrendered in March 1996 as surplus to requirement but the actual saving worked out to Rs.29.05 lakhs.

2. As the expenditure did not come up even to the original provision, supplementary provision of Rs. 18.50 lakhs obtained in March 1996 proved wholly unnecessary.

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

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2058- Printing and Stationery			
	799- Stock Suspense			
	799(1) Stock Suspense			
	O.	2,30.00		
	R.-	29.08	2,00.92	2,00.79
				-0.13
Anticipated saving of Rs.29.08 lakhs was reportedly due to non-finalisation of cases of write off/loss.				
The reasons for final saving of Rs 0.13 lakhs have not been intimated (November 1996).				
(ii)	101 - Purchase and Supply of Stationery			
	101(1) Form and Stationery Depot			
	O.	26.60		
	S.	2.65		
	R-	2.66	26.59	26.44
				-0.15

Reduction of provision of Rs. 2.66 lakhs by way of re-appropriation was reportedly due to:-

(i) Non-implementation of the programme of setting up of new Depot at Lawngtlai.

Reasons for non-implementation have not been stated (November 1996).

(ii) Occupation of new godown abandoning the rented one.

(iii) non-receipt of bills on work order from workshop.

Reasons for final saving of Rs. 0.15 lakh have not been intimated (November 1996).



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

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

Serial number	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2058 - Printing and stationery			
	103- Govt. Press			
	103(1)- Govt. Press			
	O.	1,28.12		
	S.	13.69		
	R.	2.60	1,44.41	1,45.38
				+0.97

Augmentation of provision of Rs.2.60 lakhs by way of re-appropriation was reportedly due to the following Contributory factors:

(i) Requirement of more item of materials than anticipated earlier and escalated cost of articles.

(ii) Procurement of more spare parts for replacement.

(iii) Enhancement of Dearness Allowances and interim Relief of employees.

The reasons for final excess of Rs.0.97 lakh have not been intimated (November 1996).

## GRANT NO.18 - OTHER ADMINISTRATIVE SERVICES

( All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major head : 2070-Other Administrative Services				
	Rs.			
Original	7,40,10,000			
Supplementary	81,74,000	8,21,84,000	7,97,90,710	-23,93,290
Amount surrendered during the year (March 1996)				14,35,720

## GRANT NO. 19- LOCAL ADMINISTRATION DEPARTMENT

(All Voted)

		Total grant Rs .	Actual expenditure Rs .	Excess + Saving - Rs .
<b>Revenue :</b>				
Major Head : 2070-Other Administrative Services				
	Rs.			
Original	3,00,00,000			
Supplementary	...	3,00,00,000	2,87,05,406	-12,94,594
Amount surrendered during the year(March 1996)				12,94,594

## GRANT NO. 20 -RETIREMENT BENEFITS

(All voted)

		Total grant Rs .	Actual expenditure Rs .	Excess + Saving - Rs .
<b>Revenue :</b>				
Major head -2071-Pension and Other Retirement Benefits				
	Rs.			
Original	9,00,00,000			
Supplementary	16,00,000	9,16,00,000	10,41,41,210	+1,25,41,210

Amount surrendered during  
the year (March 1996)

...

**Notes and comments:**

1. The expenditure exceeded the grant by Rs.1,25,41,210; the excess requires regularisation.
2. As the actual expenditure exceeded the grant by Rs. 125.41 lakhs; supplementary provision of Rs. 16.00 lakhs obtained during the year proved inadequate.
3. Excess occurred under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2071- Pension and Other Retirement Benefits			
01- Civil			
101- Superannuation and Retirement Allowances			
101(1) Pension			
O.	4,03.00	4,03.00	7,61.41
			+3,58.41

The reasons for final excess of Rs.3,58.41 lakhs have not been intimated (November 1996).

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

4. Excess occurred at Note 3. above was partly offset by saving under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2071- Pension and Other Retirement benefits 01- Civil 105- Family Pension 105(1) Family Pension			
	O.	2,13.00		
	S.	16.00	2,29.00	82.56
				-1,46.44
(ii)	102- Commuted Value of Pension 102(1) Commuted value of Pension			
	O.	100.00	100.00	56.51
				-43.49
The reasons for final saving in respect of Serial No. (i) and (ii) above have not been intimated (November 1996).				
(iii)	110- Pension of Employees 110(1) Pension of Employees of local bodies.			
	O.	28.00	28.00	...
				-28.00
Entire provision of Rs. 28.00 lakhs remained un-utilised and reasons for non-utilisation of the provision have not been intimated (November 1996).				
(iv)	111- Pension to Legislators 111(1) Pension to lagislators			
	O.	14.90	14.90	1.45
				-13.45
(v)	104 Gratuities 104(1) Pension Gratuities			
	O.	1,41.00	1,41.00	1,39.48
				-1.52

Reasons for final saving in respect of Serial No. (iv) and (v) above have not been intimated (November 1996).

## GRANT NO. 21 - STATE LOTTERIES

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>				
Major Head: 2075 Miscellaneous General Services				
	Rs.			
Original	25,00,000	25,00,000	21,39,319	-3,60,681
Supplementary	...			
Amount surrendered during the year (March 1996)				3,64,000

**Notes and comments.**

1. Rupees 3.64 lakhs were anticipated as surplus to expenditure and was surrendered in March 1996; final saving however, worked out to Rs.3.61 lakhs.

1. **Saving occurred under:-**

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
103 - State Lotteries				
103(i)-Direction				
O.	25.00	21.36	21.39	+0.03
R-	3.64			

Withdrawal of provision of Rs. 3.64 lakhs by way of surrender was reportedly due to:-

(i) Imposition of restriction on Leave Travel Concession/ Medical Reimbursement and less engagement of casual employees, (ii) Adoption of measures of economy in expenditure.

Reasons for final excess of Rs.0.03 lakh have not been intimated (November 1996).

## GRANT NO. 22 - SCHOOL EDUCATION

(All voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>				
Major heads :				
2202-General Education and				
2204-Sports and Youth services				
	Rs			
Original	55,73,20,000			
Supplementary	9,17,13,000	64,90,33,000	67,52,87,146	+2,62,54,146
Amount surrendered during the year (March 1996)				
...				

**Notes and comments:****Revenue:**

1. The expenditure exceeded the grant by Rs.2,62,54,146; the excess requires regularisation.
2. In view of excess expenditure of Rs. 262.54 lakhs, supplementary provision of Rs. 9,17.13 lakhs obtained in March 1996 proved inadequate.
3. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2202- General Education.			
	02- Secondary Education.			
	109- Government Secondary Education.			
	109(1) Government High School.			
	O.	9,57.60		
	S.	1,51.00		
	R.	44.75	11,53.35	12,88.37
				+1,35.02

Reasons for anticipated excess of Rs. 44.75 lakhs and final excess of Rs. 135.02 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	01- Elementary Education. 102(7) Government Middle School.			
	O.	11,20.00		
	S.	1,26.00		
	R.	37.74	12,83.74	13,16.75
				+33.01

Reasons for anticipated excess of Rs. 37.74 lakhs and final excess of Rs. 33.01 lakhs have not been intimated (November 1996).

(iii)	101- Inspection 101(1) Inspection			
	O.	92.50		
	S.	6.00		
	R-	14.64	83.86	147.93
				+64.07
(iv)	05- Language Development. 102(3) Propagation of Hindi			
	O.	3,79.50		
	R-	15.32	364.18	415.63
				+51.45
(v)	102- Promotion of MIL 102(1) Promotion of MIL			
	O.	2.45		
	R-	0.46	1.99	28.97
				+26.98

Reasons for anticipated saving and final excess in respect of Serial Nos. (iii) to (v) above have not been intimated (November 1996).



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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(vi)	02- Secondary Education. 004- Research and Training. 004(1) S.C.E.R.T.			
	O.	57.80		
	R.	6.11	63.91	79.74
				+15.83

Reasons for anticipated excess of Rs. 6.11 lakhs and final excess of Rs. 15.83 lakhs have not been intimated (November 1996).

(vii)	105- Teachers Training. 105(3) D.I.E.T. C.S.S			
	O.	1.00	1.00	18.92
				+17.92

Reasons for final excess of Rs. 17.92 lakhs have not been intimated (November 1996).

(viii)	01- Elementary Education. 102- Formal Education. 102(9) Operation Blackboard. C.S.S.			
	O.	1.60		
	S.	19.12	20.72	38.57
				+17.85

Reasons for final excess of Rs. 17.85 lakhs have not been intimated (November 1996).

(ix)	05- Language Development. 004- Research. 004(3) Statistical and Educational Survey.			
	O.	10.00		
	R-	1.37	8.63	20.20
				+11.57

Reasons for anticipated saving of Rs. 1.37 lakhs and final excess of Rs. 11.57 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(x)	02- Secondary Education 103- Non-Formal Education 103(2) Integrated Education of disabled Children C.S.S.			
	O. ...	...	10.12	+10.12
(xi)	05- Language Development. 102(2) Promotion of Adult Literacy.			
	O. ...	...	10.05	+10.05

Reasons for incurring expenditure without any budget provision in the above two cases have not been intimated (November 1996).

(xii)	02- Secondary Education. 110- Assistance to Non-Government High School 110(1) Assistance to Non-Government High School			
	O. 2,11.00			
	S. 39.00			
	R. 9.89	2,59.89	2,59.89	...

Reasons for anticipated excess of Rs. 9.89 lakhs have not been intimated (November 1996)

(xiii)	101- Inspection 101(1) Inspection			
	O. 50.00			
	S. 3.00			
	R- 5.35	47.65	61.48	+13.83

Reasons for anticipated saving of Rs. 5.35 lakhs and final excess of Rs. 13.83 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xiv)	05- Language Development 102- Promotion of MIL 102(3) Propagation of Hindi			
	O. 1.00			
	S. 12.72	13.72	18.51	+4.79
(xv)	02- Secondary Education 109- Research and Training 109(3) Vocationalisation of Secondary Education. C.S.S.			
	O. 1.00			
	S. 7.80	8.80	12.50	+3.70

Reasons for final excess in the above two cases have not been intimated (November 1996).

(xvi)	01- Elementary Education 001- Direction and Administration 001(1) Direction.			
	O. 1.60			
	R- 0.15	1.45	4.10	+2.65

Reasons for anticipated saving of Rs. 0.15 lakh and final excess of Rs. 2.65 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2202- General Education 02- Secondary Education 112(2) Assistance to Non-Government Higher Secondary School			
	O. ...			
	S. 1,38.78	1,38.78	73.13	-65.65

Reasons for final saving of Rs. 65.65 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	111(1) Government Higher Secondary School			
	O. ....			
	S. 1,61.22	1,61.22	1,10.00	-51.22

Reasons for final saving of Rs. 51.22 lakhs have not been intimated (November 1996).

(iii)	01- Elementary Education 102(8) Assistance to Non-Government Middle School			
	O. 6,27.90			
	S. 50.00			
	R- 14.15	663.75	658.75	-5.00

(iv)	102(9) Operation Blackboard			
	O. 40.00			
	R- 11.89	28.11	24.49	-3.62

Reasons for anticipated as well as final saving in the above two cases have not been intimated (November 1996).

(v)	02- Secondary Education 103(3) Non-Formal Education Centre. C.S.S			
	O. 1.00			
	S. 28.45	29.45	14.28	15.17

Reasons for final saving of Rs. 15.17 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(vi)	04- Adult Education			
	103- Rural Functional Literacy Programme			
	103(2) Rural Functional Literacy Programme C.S.S			
	O.	1.00		
	S.	11.14	12.14	6.05
				-6.09

Reasons for final saving of Rs. 6.09 lakhs have not been intimated (November 1996).

(vii)	04- Adult Education			
	001- Direction and Administration			
	001(3) District Administration			
	O.	32.40		
	R-	5.95	26.45	26.45
				...

Reasons for anticipated saving of Rs.5.95 lakhs have not been intimated (November 1996).

(viii)	001(1) Direction			
	O.	30.10		
	R-	1.10	29.00	24.48
				- 4.52

Reasons for anticipated saving of Rs. 1.10 lakhs and final saving of Rs. 4.52 lakhs have not been intimated (November 1996).

(ix)	01- Elementary Education			
	102- Formal Education			
	102(2) Assistance to Non-Government Primary School			
	O.	20.00		
	R-	4.97	15.03	15.03
				...

Reasons for anticipated saving of Rs. 4.97 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(x)	02- Secondary Education			
	105- Teachers Training Institute			
	105(1) Teachers Training Institute			
	O.	57.95		
	S.	0.50		
	R-	3.17	55.28	53.56
				-1.72

Reasons for anticipated saving of Rs. 3.17 lakhs and final saving of Rs. 1.72 lakhs have not been intimated (November 1996).

(xi)	004(2) Science Pormotion			
	O.	25.20		
	R-	4.45	20.75	20.93
				+0.18

Reasons for anticipated saving of Rs. 4.45 lakhs and final excess of Rs. 0.18 lakh have not been intimated (November 1996).

(xii)	103(5) UNICEF Aided C.S.S.			
	O.	1.00		
	S.	5.54	6.54	2.84
				-3.70

Reasons for final saving of Rs. 3.70 lakhs have not been intimated (November 1996).

(xiii)	80- General			
	001- Direction and Administration			
	001(1) Direction			
	O.	62.80		
	S.	8.00		
	R-	2.49	68.31	67.71
				-0.60

Reasons for anticipated saving of Rs. 2.49 lakhs and final saving of Rs. 0.60 lakh have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xiv)	02- Secondary Education 107- Scholarship Incentives 107(1) Scholarship			
	O.	80.50		
	R-	2.73	77.77	77.77 ...
Reasons for anticipated saving of Rs. 2.73 lakhs have not been intiamted (November 1996).				
(xv)	04- Adult Education 102(2) Promotion of Adult Literacy			
	O.	2.40		
	R-	0.01	2.39	... -2.39
Reasons for anticipated saving of Rs. 0.01 lakh and non-utilisation of balance provision of Rs. 2.39 lakhs have not been intimated (November 1996).				
(xvi)	01- Elementary Education 102- Formal Education 102(1) Government Primary School			
	O.	15,55.50		
	S.	1,05.00		
	R.	2.38	16,62.88	16,58.92 -3.96
Reasons for anticipated excess of Rs. 2.38 lakhs and final saving of Rs. 3.96 lakhs have not been intimated (November 1996).				
(xvii)	04- Adult Education 001- Direction and Administration 001(1) Direction C.S.S.			
	O.	0.50		
	S.	1.37	1.87	0.49 -1.38
Reasons for final saving of Rs. 1.38 lakhs have not been intimated (November 1996).				

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xviii)	04- Adult Education			
	001(2) State Administration			
	O.	7.10		
	R.	0.17	7.27	5.74
				-1.53

Reasons for anticipated excess of Rs. 0.17 lakh and final saving of Rs. 1.53 lakhs have not been intimated (November 1996).

(xix)	05- Language Development			
	103- Non-Formal Education			
	103(3) Promotion of English			
	O.	1.00	1.00	...
				-1.00

Reasons for non-utilisation of entire provision of Rs. 1.00 lakh have not been intimated (November 1996).



## GRANT NO. 23 - HIGHER AND TECHNICAL EDUCATION

(All Voted)

## Revenue :

		Total <i>grant</i> Rs.	Actual <i>expenditure</i> Rs.	Excess + <i>saving</i> Rs.
Major heads : 2202 - General Education and 2203 Technical Education	Rs.			
Original	7,79,00,000			
Supplementary	2,99,37,000	10,78,37,000	10,06,34,990	-72,02,010
Amount surrendered during the year(March 1996)				72,38,218

## Capital:

Major head:  
4202- Capital outlay on higher  
education

		Rs.		
Original	35,00,000			
Supplementary	...	35,00,000	34,99,996	- 4
Amount surrendered during the year (March 1996)				...

## Notes and comments:-

## Revenue:

1. Rupees 72.38 lakhs were anticipated as surplus to expenditure and surrendered in March 1996; final saving however, worked out to Rs. 72.02 lakhs.
2. In view of saving of Rs. 72.02 lakhs, supplementary provision of Rs. 299.37 lakhs obtained in March 1996 proved excessive.

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

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2202- General Education			
	03- University and Higher Education			
	107- Scholarship			
	107(1) Mizoram Scholarship(C.S.S.)			
	O.	1.00		
	S.	2,03.37		
	R-	51.08	1,53.29	1,53.29 ...

Anticipated saving of Rs. 51.08 lakhs by way of surrender was reportedly due to late receipt of sanction from the Government of India.

(ii)	103- Govt. Colleges and Institutions			
	103(1)-Government College.			
	O.	2,86.50		
	S.	18.50		
	R-	20.23	2,84.77	2,84.77 ...

Anticipated saving of Rs. 20.23 lakhs was reportedly due to (i) engagement of less number of Casual employees (ii) less payment of pay and allowances under GIA Fund (iii) adoption of measures of economy in expenditure and (iv) non-creation of posts for which proposal was there earlier.

(iii)	103(3)-Establishment of Collegiate Hostel. (C.S.S)			
	O.	1.00		
	S.	8.00		
	R-	8.68	0.32	... -0.32

Anticipated saving of Rs. 8.68 lakhs was reportedly due to late receipt of sanction from the Government of India.

Entire provision of Rs. 0.32 lakh remained un-utilised. Reasons for non-utilisation of the provision have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	107- Scholarship 107(1)-Mizoram Scholarship			
	O.	97.50		
	R-	5.46	92.05	+0.01

Anticipated saving of Rs. 5.46 lakhs was reportedly due to (i) non-availability of required number of eligible applicant for scholarship (ii) non-creation of posts for which proposal was there earlier (iii) adoption of measures of economy in expenditure.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (November 1996).

(v)	2203- Technical Education 105- Polytechnic 105(2)-Women Polytechnic			
	O.	5.00		
	R-	4.22	0.78	...

Anticipated saving of Rs. 4.22 lakhs was reportedly due to (i) non-creation of proposed posts and (ii) adoption of measures of economy in expenditure.

(vi)	2202- General Education 05- Language Development 102- Promotion of MIL and Literature 102(1)- Mizoram Hindi Training Institute			
	O.	27.00		
	S.	2.00		
	R-	3.52	25.48	-0.01

Anticipated saving of Rs. 3.52 lakhs was reportedly due to (i) transfer of posts to special Hindi School and (ii) adoption of measures of economy in expenditure.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(vii)	03- University and Higher Education			
	103- Government Colleges and Institutions			
	103(5)- Establishment of Collegiate Hostels.			
	O.	11.00		
	R-	3.15	7.85	7.85
				...

Anticipated saving of Rs. 3.15 lakhs was reportedly due to (i) non-receipt of Government Sanction and (ii) adoption of measures of economy in expenditure.

(viii)	103(2)- College of Teachers Education			
	O.	28.00		
	R-	2.70	25.30	25.30
				...

Anticipated saving of Rs. 2.70 lakhs was reportedly due to adoption of measures of economy in expenditure.

(ix)	05- Language Development			
	102- Promotion of MIL and Literature			
	102(2)- Special Hindi School			
	O.	28.50		
	S.	4.50		
	R-	2.35	30.65	30.62
				-0.03

Anticipated saving of Rs. 2.35 lakhs was reportedly due to adoption of measures of economy in expenditure.

Reasons for final saving of Rs. 0.03 lakh have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(x)	03- University and Higher Education 001- Direction and Administration 001(1)-Direction			
	O.	37.50		
	S.	3.30		
	R-	1.39	39.41	39.40 -0.01

Anticipated saving of Rs. 1.39 lakhs was reportedly due to the following contributory factors:-

- (i) Non-creation of proposed posts.
- (ii) Non-settlement of rental charges bill.
- (iii) adoption of measures of economy in expenditure.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (November 1996).

(xi)	05- Language Development 102- Promotion of MIL and Literature 102(2)- Special Hindi School			
	O.	1.00		
	R-	1.00	...	... ..

Withdrawal of entire provision of Rs. 1.00 lakh by way of surrender was reportedly due to late receipt of sanction from the Government of India.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2202- General Education 03- University and Higher Education 104- Assistance to non-Government Colleges and Institutions 104(1)- Assistance to Deficit Private and other Colleges and Institute			
	O.	178.00		
	S.	57.70		
	R.	31.64	267.34	267.57 +0.23

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

Anticipated excess of Rs. 31.64 lakhs by way of re-appropriation was reportedly due to the following Contributory factors:

(i) Implementation of U.G.C. scale of pay involving more expenditure than anticipated earlier, (ii) payment of the salary of staff of 3 Government Colleges due to non-finalisation of Provincialisation Scheme, (iii) more payment of arrear Dearness allowances and Interim Relief.

Reasons for final excess of Rs. 0.23 lakh have not been intimated (November 1996).

(ii) 2203- Technical Education  
105- Polytechnic  
105(1)- Mizoram Polytechnic

O.	70.00			
S.	2.00			
R.	1.01	73.01	73.71	+0.70

Augmentation of provision of Rs. 1.01 lakhs by way of re-appropriation was reportedly due to repairing of Office Building.

Reasons for final excess of Rs. 0.70 lakh have not been intimated (November 1996).

## GRANT NO. 24 - SPORTS AND YOUTH SERVICES

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
<b>Revenue:</b>				
Major Head : 2204- Sports and Youth Services				
	Rs.			
Original	3,56,10,000			
Supplementary	2,49,79,000	6,05,89,000	4,85,08,066	-1,20,80,934
Amount surrendered during the year (March 1996)				1,20,81,935

**Notes and comments:**

1. Rupees 120.82 lakhs were surrendered in March 1996 as surplus to requirement but the actual saving worked out to Rs. 120.81 lakhs.
2. In view of final saving of Rs. 120.81 lakhs, supplementary provision of Rs. 249.79 lakhs obtained in March 1996 proved excessive.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2204 - sports and youth Services			
	104 - Sports Council			
	104(2)- Sports Council C.S.S			
	O. 0.50			
	S. 2,14.99			
	R- 1,07.74	1,07.75	1,07.75	...
Reduction of provision of Rs. 107.74 lakhs by way of surrender was reportedly due to release of less amount of fund by Government of India than anticipated earlier.				
(ii)	001 - Direction and Administration			
	001(2)- District Administration			
	O. 22.00			
	R- 10.00	12.00	12.39	+0.39

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

Anticipated saving of Rs. 10.00 lakhs was reportedly due to non-receipt of Administrative Approval for construction of office building at Lunglei.

Reasons for final excess of Rs. 0.39 lakh have not been intimated (November 1996).

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	102 - Youth Welfare Programme for students			
	102(2)- Scouts and Guides			
	O.	23.00		
	R-	0.79	22.21	20.46
				-1.75

Anticipated saving of Rs.0.79 lakh was reportedly due to adoption of measures of economy in expenditure.

Reasons for final saving of Rs. 1.75 lakhs have not been intimated (November 1996).



## GRANT NO. 25 - ART AND CULTURE

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Head : 2205-Art and Culture				
	Rs.			
Original	1,40,10,000	1,64,11,000	1,62,43,557	-1,67,443
Supplementary	24,01,000			
Amount surrendered during the year (March 1996)				1,52,007

## GRANT NO-26 MEDICAL

(All Voted)

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

## Revenue :

Major Heads: 2210-Medical  
and Public Health and  
2211 Family Welfare

Rs.

Original	20,96,20,000	26,16,43,000	27,77,63,323	+1,61,20,323
Supplementary	5,20,23,000			

Amount surrendered during  
the year(March 1996)

12,75,000

## Notes and comments:

1. The expenditure exceeded the grant by Rs. 1,61,20,323; the excess requires regularisation.
2. In view of excess expenditure of Rs. 161.20 lakhs, supplementary provision of Rs. 520.23 lakhs obtained in March 1996 proved inadequate.
3. In view of excess expenditure, surrender of provision of Rs. 12.75 lakhs in March 1996 proved injudicious.
4. Excess was the net result of excess and saving under various heads; the more important of which are mentioned in the succeeding notes.
5. Excess occurred mainly under:-

Serial number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2210- Medical and Public Health			
	01- Urban Health Service			
	101- Prevention and Control of Diseases			
	101(1) NMEP. (C.S.S.)			
	O.	1.00		
	S.	31.86		
	R-	6.61	26.25	94.80
				+68.55

## GRANT NO-26 MEDICAL-Contd.

Anticipated saving of Rs. 6.61 lakhs was reportedly due to late release of fund by Government of India.

The reasons for final excess of Rs. 68.55 lakhs have not been intimated (November 1996).

Serial number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(ii)	05- Medical Education Training and Research 105- Allopathy 105(1)Education Training and Research			
	O.	76.10		
	R-	8.84	67.26	125.57
				+58.31
(iii)	06- Public Health 112- Public Health Education			
	O.	10.40		
	S.	1.47		
	R-	3.07	8.80	48.74
				+39.94
Reasons for anticipated saving and final excess in the above two cases have not been intimated (November 1996).				
(iv)	03- Rural Health Services, Allopathy 103- Primary Health Centre 103(1)Primary Health Centre			
	O.	6,52.10		
	S.	70.80		
	R.	5.75	7,28.65	7,55.09
				+26.44
(v)	01- Urban Health Services 001- Direction and Administration 001(2)Administration			
	O.	80.30		
	S.	2.09		
	R.	1.76	84.15	1,10.62
				+26.47

Reasons for anticipated as well as final excess in respects of Serial No. (iv) and (v) above have not been intimated (November 1996).

## GRANT NO-26 MEDICAL-Contd.

Serial number	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(vi)	06- Public Health 101- Prevention and Control of Diseases 101(5)-National Programme (C.S.S.) for control of blindness (DANIDA)			
	O.	0.10	0.10	27.00
				+26.90

Reasons for final excess of Rs. 26.90 lakhs have not been intimated (November 1996).

(vii)	01- Urban Health Services 104- Medical Store Depot 104(1) Medical Store Depot			
	O.	1,64.30		
	R-	0.14	1,64.16	1,84.08
				+19.92

Reasons for anticipated saving of Rs. 0.14 lakh and final excess of Rs. 19.92 lakhs have not been intimated (November 1996).

(viii)	110- Hospital and Dispensaries 110(1)- Hospital and Dispensaries			
	O.	4,50.47		
	S.	46.90		
	R.	10.56	5,07.93	5,15.46
				+7.53

Reasons for anticipated excess of Rs.10.56 lakhs and final excess of Rs. 7.53 lakhs have not been intimated (November 1996).

(ix)	001- Direction and administration 001(1) Direction			
	O	56.60		
	S.	0.90		
	R-	0.29	57.21	72.16
				+14.95

Reasons for anticipated saving of Rs. 0.29 lakh and final excess of Rs. 14.95 lakhs have not been intimated (November 1996).

## GRANT NO-26 MEDICAL-Contd.

Serial number.	Head	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees)		
(x)	2211- Family welfare			
	101- Rural family welfare services			
	101(2) P.P.Unit of Sub-Divisional Level (C.S.S.)			
	O.	1.00		
	S.	14.00		
	R-	2.21		
		12.79	22.86	+10.07

Reasons for anticipated saving of Rs. 2.21 lakhs and final excess of Rs. 10.07 lakhs have not been intimated (November 1996).

(xi)	2210- Medical and Public Health			
	06- Public Health			
	101- Prevention and Control of Diseases			
	101(8)- Sexually Transmittted Control Programme(Aids)			
	O.	...	7.84	+7.84

The reasons for incurring expenditure of Rs. 7.84 lakhs without budget provision have not been intimated (November 1996).

(xii)	2211- Family Welfare			
	001- Direction and Administration			
	001(2)- Administration C.S.S.			
	O.	1.00		
	S.	9.50		
	R.	5.41		
		15.91	17.87	+1.96

Reasons for anticipated as well as final excess have not been intimated (November 1996).

(xiii)	2210- Medical and Public Health			
	06- Public Health			
	101- Prevention and Control of Diseases			
	101(1)- N.M.E.P.			
	O.	34.59		
	S.	14.45		
	R-	0.02		
		99.02	105.30	+6.28

Reasons for anticipated saving of Rs.0.02 lakh and final excess of Rs. 6.28 lakhs have not been intimated (November 1996).

## GRANT NO-2613 MEDICAL-Contd.

Serial number.	Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees)				
(xiv)	101(6)- Control of Epidemic.			(x)
	O.	29.30		
	S.	0.30		
	R.	1.86	31.46	33.83 +2.37

Reasons for anticipated as well as final excess have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees)				
(i)	2210- Medical and Public Health			
	06- Public Health			
	101- Prevention and Control of Diseases			
	101(11)- Social Mobilisation and C.S.S. Condoming Programme.			
	O.	0.10		
	S.	53.05		
	R.	8.69	61.84	10.62 -51.22
(11)	03- Rural Health Services, Allopathy			
	102- Subsidiary Health Centre			
	102(2)- Subsidiary Health Centre			
	O.	3,02.65		
	S.	29.75		
	R.	0.03	3,32.43	3,05.20 -27.23

Reasons for anticipated excess and final saving in respect of the above two cases have not been intimated (November 1996).

## GRANT NO-26-MEDICAL-Contd.

Serial number	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(iii)	105(1)- Nursing School C.S.S.			
	O. ...			
	S. 16.95			
	R- 3.65	13.30	...	-13.30

Reasons for anticipated saving of Rs. 3.65 lakhs have not been stated (November 1996).

8A.3- The entire provision of Rs. 13.30 lakhs remained un-utilised. Reasons for non-utilisation of the provision have not been intimated (November 1996).

(iv)	06- Public Health			
	101- Prevention and Control of Diseases			
	101(14) Programme Management.C.S.S.			
	O. 1.00			
	S. 23.00			
	R- 5.72	18.28	11.71	-6.57

Reasons for anticipated as well as final saving have not been intimated (November 1996).

(v)	101(4)- National Programme for C.S.S.			
	Control of blindness.			
	O. 1.00			
	S. 13.49			
	R- 0.94	13.55	3.88	-9.67

Anticipated saving of Rs. 0.94 lakh by way of surrender was reportedly due to late release of fund by the Government of India.

Reasons for final saving of Rs. 9.67 lakhs have not been intimated (November 1996).

(vi)	2211- Family Welfare			
	102- Urban Family Welfare Services			
	102(2)- P.P.Unit at District Level.			
	C.S.S.			
	O. 1.00			
	S. 9.00			
	R. 1.70	11.70	0.58	-11.12

Reasons for anticipated excess of Rs. 1.70 lakhs and final saving of Rs. 11.12 lakhs have not been intimated (November 1996).

## GRANT NO-26 MEDICAL-Contd.

Serial number	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(vii)	2210- Medical and Public Health 06- Public Health 101- Prevention and Control of Diseases 101(2)- National Leprosy Control Programme. C.S.S.			
	O.	1.00		
	S.	11.00	12.00	3.52
				-8.48
	Reasons for final saving of Rs. 8.48 lakhs have not been intimated (November 1996).			
(viii)	101(15) Blood Bank.C.S.S.			
	O.	...		
	S.	5.76		
	R.	0.02	5.78	...
				-5.78
	Reasons for anticipated excess of Rs. 0.02 lakh have not been stated (November 1996).			
	Provision of Rs. 5.78 lakhs remained un-utilised. Reasons for non-utilisation of the provision have not been intimated (November 1996).			
(ix)	200- Other Health Schemes 200(1)-Cancer Research and Treatment C.S.S. Programme.			
	O.	1.00		
	S.	4.54		
	R-	0.03	5.51	0.36
				-5.15
(x)	104- Drug Control 104(1)-Drug Control Programme.			
	O.	5.20		
	S.	0.84		
	R-	0.30	5.74	1.35
				-4.39

Reasons for anticipated and final saving in respect of Serial No. (ix) and (x) above have not been intimated (November 1996).



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

Serial number	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(xi)	2211- Family Welfare			
	104- Transport			
	104(1)- Transport.C.S.S.			
	O.	0.10		
	S.	4.10		
	R-	4.20	...	...

Reasons for withdrawal of entire provision of Rs. 4.20 lakhs by way of re-appropriation have not been intimated (November 1996).

(xii)	2210- Medical and Public Health.			
	06- Public Health.			
	101- Prevention and Control of AIDS under World Bank.			
	101(10)-Blood Safety and C.S.S. Rational use.			
	O.	0.10		
	S.	3.90		
	R-	2.85	1.15	...
				-1.15

Anticipated saving of Rs. 2.85 lakhs was reportedly due to late release of fund by the Government of India.

The Provision of Rs. 1.15 lakhs remained un-utilised. Reasons for non-utilisation of the provision have not been intimated (November 1996).

(xiii)	107- Public Health Laboratory.			
	O.	7.70		
	R-	2.95	4.75	4.49
				-0.26

Reasons for anticipated saving of Rs. 2.95 lakhs and final saving of Rs.0.26 lakh have not been intimated (November 1996).

## GRANT NO. 27 - WATER SUPPLY AND SANITATION

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>				
Major Heads: 2215 Water Supply and Sanitation and 3452 Tourism 2851 Village and Small Industries				
	Rs.			
Original	15,22,00,000	20,36,94,000	20,52,61,920	+15,67,920
Supplementary	5,14,94,000			
Amount surrendered during the year (March 1996)				...
<b>Capital :</b>				
Major Heads: 4215-Capital Outlay on Water Supply and Sanitation, 5452 Capital Outlay on Tourism and 4210 Capital Outlay on Medical				
	Rs.			
Original	18,20,00,000	20,76,36,000	10,76,23,477	-10,00,12,523
Supplementary	2,56,36,000			
Amount surrendered during the year (March 1996)				10,00,00,000

**Notes and comments:-****Revenue:**

1. Expenditure in the Revenue Section exceeded the grant by Rs. 15,67,920. The excess requires regularisation.
2. In view of excess expenditure of Rs. 15.68 lakhs, supplementary provision of Rs. 5,14.94 lakhs obtained during the year proved inadequate.

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

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2215- Water Supply and Sanitation 01- Water Supply 001- Direction and Administration 001(2)-Administration			
	O.	7,54.10		
	S.	34.50		
	R.	10.84	7,99.44	8,11.18 +11.74

Anticipated excess of Rs. 10.84 lakhs was reportedly due to payment of arrear of dearness allowances and interim relief to the officers and staff.

Reasons for final excess of Rs. 11.74 lakhs have not been intimated (November 1996).

(ii)	102- Rural Water Supply 102(1)Rural Water Supply			
	O.	90.00	90.00	97.85 +7.85

Reasons for final excess of Rs. 7.85 lakhs have not been intimated (November 1996).

(iii)	02- Sewerage and Sanitation 105- Sanitation Services 105(1)Sanitation Services			
	O.	5.00		
	R.	5.00	10.00	10.00 ...

Augmentation of provision by way of re-appropriation was reportedly due to speeding up of works under State Sector to match central assistance for Sanitation Services.

(iv)	C.S.S. 02- Sewerage and sanitation 001- Direction and Administration 001(2)-Administration			
	O.	1.00		
	S.	9.00	10.00	13.80 +3.80

Reasons for final excess of Rs. 3.80 lakhs have not been intimated (November 1996).

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

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2215- Water Supply and Sanitation 01- Water Supply 001- Direction and Administration 001(1)-Direction (C.E.)			
	O.	58.05		
	R.	0.30	58.35	47.92
				-10.43

Anticipated excess of Rs. 0.30 lakh was reportedly due to payment of arrears of dearness allowances and interim relief.

Reasons for final saving of Rs. 10.43 lakhs have not been intimated (November 1996).

(ii)	052- Machinery and equipment 052(1)-Machinery and equipment			
	O.	10.00		
	R-	10.00	...	...

Entire provision of Rs. 10.00 lakhs was withdrawn by way of re-appropriation reportedly due to non-purchase of machinery and equipment owing to technical reasons.

(iii)	02- Sewerage and sanitation 107- Sewerage Services 107(1)- Sewerage Services			
	O.	2.00		
	R-	2.00	...	...

Entire provision of Rs. 2.00 lakhs was withdrawn by way of reappropriation reportedly due to non-execution of the work owing to technical reasons.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	01- Water Supply			
(iv)	003- Training			
	003(1)- Training			
	O.	7.00		
	R-	3.14	3.86	5.47 +1.61

Anticipated saving of Rs. 3.14 lakhs was reportedly due to sponsoring of less number of students.

Reasons for final excess of Rs. 1.61 lakhs have not been intimated (November 1996).

**Capital**

5. Out of the available saving of Rs. 10,00.13 lakhs, Rs. 10,00.00 lakhs were surrendered. In view of the saving and its surrender in March 1996, the augmentation of provision by obtaining supplementary demand in March 1996 itself proved entirely unnecessary.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4215- Capital outlay on water Supply and Sanitation			
	01- Water Supply			
	101- Urban Water Supply Scheme			
	101(2)- Urban Water Supply (EAP)			
	O.	10,00.00		
	S.	65.00		
	R-	10,00.00	65.00	64.98 -0.02

Provision of Rs. 10,00.00 lakhs was withdrawn by way of surrender in March 1996 reportedly due to non receipt of fund from Government of India.

Reasons for final excess of Rs. 0.02 lakh have not been intimated (November 1996).

## GRANT NO 28-HOUSING

(All voted)

## Revenue:

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head:				
2216-Housing				
	Rs.			
Original	1,56,00,000	1,56,00,000	1,53,00,031	(-)2,99,969
Supplementary	...			
Amount surrendered during the year (March 1996)				3,02,396

## Capital :

## Major Heads:

4216-Capital Outlay  
on Housing and 6216  
Loans for Housing

	Rs.			
Original	3,12,00,000	8,02,00,000	7,39,17,030	-62,82,970
Supplementary	4,90,00,000			
Amount Surrendered during the year (March 1996)				

## Notes and comments:-

## Revenue:

## Capital:

1. No part of the available saving of Rs. 62.83 lakhs was surrendered during the year.

Consequent on saving of Rs. 62.83 lakhs remaining unsurrendered, funds stood blocked which could have been diverted to much needed areas starved of provision.

2. In view of final saving of Rs. 62.83 lakhs, supplementary provision of Rs. 490.00 lakhs obtained in March 1996 proved excessive.

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

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(1)	4216- Capital Outlay on Housing 01- Government Residential Building 107 Police Housing 107(1)Construction of Government Quarter (Police)			
	O.	1,60.00	1,60.00	1,03.39
				-56.61
(ii)	6216- Loans for Housing 201- Loans for Housing Boards 201(1)Loans to H.U.D.C.O.			
	O.	10.00		
	S.	4,90.00	5,00.00	4,93.78
				-6.22

Reasons for final saving in the above cases have not been intimated  
(November 1996).

## GRANT NO. 29-URBAN DEVELOPMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs..
<b>Revenue :</b>				
Major head : 2217-Urban Development				
	Rs.			
Original	3,78,00,000			
Supplementary	21,30,000	3,99,30,000	4,06,15,110	+6,85,110
Amount surrendered during the year (March 1996)				1,52,585
<b>Capital :</b>				
Major Heads: 4217 Capital Outlay on Urban Development and 6217- Loans for Urban Development				
	Rs.			
Original	27,00,000			
Supplementary	...	27,00,000	26,00,000	-1,00,000
Amount surrendered during the year (March 1996)				1,00,000

**Notes and comments:****Revenue**

1. The expenditure exceeded the grant by Rs.6,85,110; the excess requires regularisation.

2. In view of excess expenditure of Rs.6.85 lakhs, Supplementary provision of Rs. 21.30 lakhs obtained in March, 1996 proved inadequate and surrender of Provision of Rs.1.53 lakhs proved injudicious.



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

3. Excess occurred mainly under:-

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

(i) 2217- Urban Development  
800- Other Expenditure  
800(1) Direction U.B.S.P

O.	15.00	15.00	29.30	+14.30
----	-------	-------	-------	--------

The reasons for final excess of Rs. 14.30 lakh have not been intimated (November 1996).

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

O.	89.80			
S.	3.00			
R-	0.01	92.79	1,04.84	+12.05

The reasons for anticipated saving of Rs. 0.01 lakh and final excess of Rs. 12.05 lakhs have not been intimated (November 1996).

(iii) 001(1)- Direction.

O.	2,10.70			
S.	2.00			
R.	1.99	2,14.69	2,15.32	+0.63

The reasons for anticipated excess of Rs. 1.99 lakhs and final excess of Rs. 0.63 lakh have not been intimated (November 1996).

(iv) 03- Integrated Development  
of Small and Medium Towns  
001- Direction and Administration  
001(1)Direction T.C.P.

O.	40.50			
R-	2.51	37.99	42.29	+4.30

Anticipated saving of Rs.2.51 lakhs was reportedly due to:-

(i) Imposition of restriction on deployment of Muster Roll employees,  
(ii) Curtailment of Tour programme (iii) Non-payment of scholarship/stipended due to non-conducting of Training course and (iv) Non-purchase of equipment.

The reasons for final excess of Rs. 4.30 lakhs have not been intimated (November 1996).

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

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2217- Urban Development C.S.S. 05- Other Urban Development 800- Other Expenditure 800(1)Direction U.B.S.P			
	O. 1.00			
	S. 16.30	17.30	...	-17.30
(ii)	001- Direction and Administration. 001(4)-Direction NRY			
	O. 20.00	20.00	14.41	-5.59
Reasons for final saving in the above cases have not been intimated (November 1996).				
(v)	001- Direction and Administration. 001(1)-Direction NRY			
	O. 1.00			
	R- 1.00	...	...	...

Withdrawal of Rs. 1.00 lakh by way of Surrender was reportedly due to non-receipt of sanction from Government of India.

## Capital

5. Rupees 1.00 lakh was anticipated as saving and surrendered in March 1996.

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

6. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4217- Capital Outlay on urban Development			
	03- I.D.S.M.T.			
	051- Construction			
	051(2) Construction C.S.S.			
	O. 1.00			
	R- 1.00	...	...	...

Withdrawal of entire provision of Rs. 1.00 lakh by way of surrender was reportedly due to non-receipt of sanction from Government of India.

## GRANT NO.30-INFORMATION AND PUBLICITY

( All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Major Head : 2220-Information and Publicity				
	Rs.			
Original	1,65,00,000	1,93,00,000	1,92,46,783	(-)53,217
Supplementary	28,00,000			
Amount surrendered during the year (March 1996)				
...				

## GRANT NO. 31-DISTRICT COUNCIL

(All Voted )

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

## Revenue :

Major Head :  
2225- Welfare of  
Schedule Caste/Schedule  
Tribe and Other Backward  
Classes

	Rs.			
Original	21,36,00,000			
	3,60,00,000	24,96,00,000	25,26,00,000	+30,00,000
Supplementary				

Amount surrendered during  
the year (March 1996)

...

## Notes and comments:

1. The expenditure exceeded the grant by Rs. 30,00,000; the excess requires regularisation.
2. In view of excess expenditure Rs. 30.00 lakhs, supplementary provision of Rs. 3,60.00 lakhs obtained in March 1996 proved inadequate.
3. Excess of Rs. 2,87,566 and Rs. 49,13,000 was also noticed under this grant during 1992-93 and 1994-95 respectively.
4. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2225- Welfare of SC/ST and other Backward classes			
	80- General			
	800- Other Expenditure			
	800(1) Lai Autonomous District Council			
	O.	8,77.00		
	S.	1,50.00	10,27.00	10,57.00 +30.00

The reasons for final excess of Rs.30.00 lakhs have not been intimated  
(November 1996).

## GRANT NO. 32- LABOUR AND EMPLOYMENT

( All Voted )

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.	
Revenue :				
Major Head : 2230 - Labour and Employment				
	Rs.			
Original	1,11,10,000	1,20,10,000	1,17,32,611	-2,77,389
Supplementary	9,00,000			
Amount surrendered during the year (March 1996)				1,89,757

## GRANT NO. 33 - SOCIAL WELFARE

( All Voted )

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

## Revenue :

Major Heads:2235-Social  
Security and Welfare  
2236-Nutrition

Rs.

Original	4,94,80,000	8,95,39,000	8,62,30,573	-33,08,427
Supplementary	4,00,59,000			

Amount surrendered  
during the year (March 1996)

33,03,427

## GRANT NO. 34 - SOCIAL SECURITY AND WELFARE

( All Voted )

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>			
Major Head :			
2235-Social Security and Welfare			

Rs.

Original	95,04,000		
Supplementary	10,90,30,000	11,85,34,000	12,39,94,635 +54,60,635

Amount surrendered  
during the year (March 1996) 10,42,000

**Notes and comments:**

1. The expenditure exceeded the grant by Rs. 54,60,635; the excess requires regularisation.
2. In view of excess expenditure of Rs. 54.61 lakhs, supplementary provision of Rs. 10.90.30 lakhs obtained in March 1996 proved inadequate and surrender of provision of Rs. 10.42 lakhs proved unrealistic.
3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2235- Social Security and Welfare 01- Rehabilitation for H.P.C. Returnees, etc. 202(2) Rehabilitation for M.N.F. Returnees(Housing)			
	O. ...	...	58.10	+58.10

Reasons for incurring expenditure of Rs.58.10 lakhs without any provision have not been intimated (November 1996).

(ii)	104- Deposit Linked Insurance Scheme 104(4)Payment of Deposit Insurance Scheme			
	O. 18.00	18.00	27.78	+9.78

The reasons for final excess of Rs. 9.78 lakhs have not been intimated (November 1996).



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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	202- Other Rehabilitation Schemes 202() Rehabilitation for H.P.C. Returnees, etc.			
	O.	1.00		
	S.	10,90.30	10,91.30	10,98.01 +6.71

Reasons for final excess of Rs. 6.71 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2235- Social Security and Welfare 200- Other Relief Measures 200(1) S.S & A.Board			
	O.	35.31		
	R-	10.42	24.89	21.42 -3.47

Anticipated saving of Rs.10.42 lakhs by way of surrender was reportedly due to transfer of Work to P.W.D.

Reasons for final saving of Rs. 3.47 lakhs have not been intimated (November 1996).

(ii)	110 - Evacuation of population 110(1)- Evacuation of population			
	O.	2.00	2.00	0.16 -1.84
(iii)	202(2) Administration D.S.S and A Board.			
	O.	16.73	16.73	15.32 -1.41

Reasons for final saving in the above two cases have not been intimated (November 1996).

**GRANT NO 35-RELIEF ON ACCOUNT OF NATURAL  
CALAMITIES**

(All Voted)

		<b>Total grant Rs.</b>	<b>Actual expenditure Rs.</b>	<b>Excess + Saving - Rs.</b>
<b>Revenue :</b>				
Major Head: 2245-Relief on account of Natural Calamities				
	Rs.			
Original	1,00,00,000			
Supplementary	5,72,00,000	6,72,00,000	6,51,39,295	-20,60,705
Amount surrendered during the year(March 1996)				
				...

## GRANT NO - 36 - AGRICULTURE

(All voted)

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

**Revenue :**

Major heads- 2401-Crop  
Husbandry, 2415-Agricultural  
Research and Education,  
2435 Other Agricultural  
Programme 2702-Minor  
Irrigation.& 2705 command  
area Development

Rs.

Original	9,47,60,000		19,94,60,000	18,32,92,970	-1,61,67,030
Supplementary	10,47,00,000				

Amount surrendered during  
the year (March 1996)

1,68,07,163

**Capital**

Major heads:  
4401-Capital Outlay  
on crop Husbandry,  
and 4702- capital Outlay  
on Minor Irrigation.

Rs.

Original	5,44,00,000		5,44,00,000	33,86,432	-5,10,13,568
Supplementary	...				

Amount Surrendered during  
the year (March 1996)

5,10,00,000

**Notes and comments:****Revenue:**

1. Rupees 1,68.07 lakhs were anticipated as surplus to expenditure and was surrendered in March 1996. Actual saving however worked out to Rs. 1,61,67 lakhs.
2. In view of saving of Rs. 1,61.67 lakhs, supplementary provision of Rs. 10,47.00 lakhs obtained during the year proved excessive.

## GRANT NO. 36 - AGRICULTURE-Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2401- Crop Husbandry 150(3)- K.V.K. ICAR, Lunglei C.S.S.			
	O. ...			
	S. 44.89			
	R- 41.02	3.87	1.67	-2.20

Reasons for withdrawal of Rs. 41.02 lakhs by way of surrender and the final saving of Rs. 2.20 lakhs have not been intimated (November 1996).

(ii)	107(2)- Integrated Pests Management Centre C.S.S.			
	O. ...			
	S. 50.00			
	R- 35.01	14.99	14.99	...

Reasons for surrender of Provision of Rs. 35.01 lakhs have not been stated (November 1996).

(iii)	102- Food grain Crops 102(2) Integrated programme for Rice Development.C.S.S.			
	O. 1.00			
	S. 21.70			
	R- 22.70	...	...	...

Entire provision of Rs. 22.70 lakhs were surrendered reportedly due to non-receipt of sanction from Government of India.

## GRANT NO. 36 - AGRICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	2702- Minor Irrigation			
	01- Surface Water			
	103- Diversion scheme			
	103(1) River Diversion			
	O.	1,44.00		
	R.	0.14	1,44.14	1,29.02 -15.12

Reasons for anticipated excess of Rs. 0.14 lakh have not been stated specifically.

Reasons for final saving of Rs. 15.12 lakhs have not been intimated (November 1996).

(v)	2401- Crop Husbandry			
	109- Extension and Training			
	109(4) Strengthening of agricultural Extension and Training			
	O.	1.00		
	S.	27.40		
	R-	10.96	17.44	17.44 ...

Anticipated saving of Rs. 10.96 lakhs was reportedly due to some technical reasons.

(vi)	001- Direction and Administration			
	001(1) Direction			
	O.	65.50		
	S.	6.00		
	R-	7.88	63.62	63.62 ...

Anticipated saving of Rs. 7.88 lakhs was reportedly due to re-allocation of plan budget by the Planning Department.

(vii)	108(1) Sustainable Development of Cropping System.C.S.S.			
	O.	...		
	S.	13.16		
	R-	6.34	6.82	6.82 ...

Provision of Rs. 6.34 lakhs was reduced by way of surrender reportedly due to some technical reasons.

## GRANT NO. 36 - AGRICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(viii)	103- Seed Farm 103(1)- Agricultural Farm and quality Seed Production			
	O	25.60		
	R-	6.13	19.47	19.47 ...

Withdrawal of provision of Rs.6.13 lakhs by way of re-appropriation was reportedly due to additional requirement of fund against other heads.

(ix)	2705- Command Area Development 800(1) On Farm Development C.S.S.			
	O.	...		
	S.	5.00		
	R-	5.00	...	... ...

Entire provision of Rs. 5.00 lakhs was withdrawn by way of surrender reportedly due to non-receipt of sanction from Government of India.

(x)	2401- Crop Husbandry 102- Food Grain Crops 102(1) Food grain Development			
	O.	89.00		
	S.	41.50		
	R-	5.60	1,24.90	1,25.90 +1.00

Specific reasons for anticipated saving of Rs. 5.60 lakhs have not been stated.

Reasons for final excess of Rs. 1.00 lakh have not been intimated (November 1996).

(xi)	105- Measures and Fertilisers 105(4) Distribution of Fertilisers			
	O.	0.20		
	S.	32.37		
	R-	4.57	28.00	28.00 ...

Anticipated saving of Rs. 4.57 lakhs was reportedly due to non receipt of sanction from Government of India.

## GRANT NO. 36 - AGRICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xii)	150- Assistance to ICAR 150(2) K.V.K. ICAR			
	O. 1.00			
	S. 27.17			
	R- 4.41	23.76	23.76	...

Reasons for withdrawal of provision of Rs. 4.41 lakhs by way of surrender have not been stated (November 1996).

(xiii)	2401- Crop Husbandry 800- Other expenditure 800(4) National Watershed Development			
	O. 1.00			
	S. 2,43.77			
	R- 6.35	2,38.42	2,40.76	+2.34

Anticipated saving of Rs. 6.35 lakhs was reportedly due to (i) non-deployment of casual employees and (ii) for some technical reasons.

Reasons for final excess of Rs. 2.34 lakhs have not been intimated (November 1996).

(xiv)	108- Commercial Crops 108(4) Oil seed development.C.S.S.			
	O. 0.20			
	S. 8.48			
	R- 3.71	4.97	4.97	...

Provision of Rs. 3.71 lakhs was withdrawn by way of surrender reportedly due to some technical reasons.

(xv)	2702- Minor Irrigation 800- Other Expenditure 800(1) Sprinkles/Hydrains			
	O. 3.00			
	R- 3.00	...	...	...

Withdrawal of provision by way of re-appropriation was reportedly due to diversion of fund to other heads under works.

## GRANT NO. 36 - AGRICULTURE-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2401- Crop Husbandry 102- Food grain crops 102(2) Seed distribution			
	O. ...	...	6.08	+6.08

Reasons for incurring expenditure without any provision have not been intimated (November 1996).

(ii)	113- Agricultural Engineering 113(1) Agricultural Engineering			
	O. 10.00			
	R. 3.41	13.41	13.41	...

Anticipated excess of Rs. 3.41 lakhs was reportedly due to purchase of twenty numbers of Sugarcane Crusher to meet the demand of the farmers.

(iii)	001- Direction and Administration 001(2) Administration			
	O. 3,12.10			
	S. 53.10			
	R. 2.66	3,67.86	3,67.86	...

Reasons for anticipated excess of Rs. 2.66 lakhs have not been stated specifically.

## Capital

Rupees 5,10.00<sup>lakhs</sup> was anticipated as surplus to budget provision and was surrendered in March 1996. Actual saving was however worked out to Rs.5,10.14 lakhs.



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

Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	4702- Capital outlay on Minor Irrigation			
	101- Water Tank			
	101(1) Water Project			
	O.	5,00.00		
	R-	5,00.00	...	...

Entire amount of provision was withdrawn by way of surrender reportedly due to non-implementation of the project due to non-release of fund by the Government of India.

(ii)	4401- Capital outlay on Crop Husbandry			
	103- Seed Farm			
	103(2) Seed Farm and quality production			
	O.	8.00		
	R-	8.00	...	...

The entire provision was withdrawn by way of surrender in March 1996. Specific reasons for surrender of the amount have not been stated (November 1996).

(iii)	4702- Capital outlay on Minor Irrigation			
	001- Direction and Administration			
	001(2) Administration			
	O.	2.00		
	R-	2.00	...	...

The entire provision of Rs. 2.00 lakhs was withdrawn by way of surrender reportedly of transferring to Rural Development Department.

## GRANT NO. 37 - HORTICULTURE

(ALL VOTED)

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

## Revenue:

Major Heads: 2401- Crop Husbandry  
& 2415-Agricultural Research and  
Education

	Rs.			
Original	4,04,70,000			
Supplementary	1,99,73,000	6,04,43,000	5,43,55,477	-60,87,523
Amount surrendered during the year (March 1996)				67,72,852

## Capital

Major Head:

4401- Capital outlay on  
crop husbandry

	Rs.			
Original	19,00,000			
Supplementary	...	19,00,000	12,49,428	-6,50,572
Amount surrendered during the year (March 1996)				113

## Notes and comments:

## Revenue:

1. Rupees 67.73 lakhs were anticipated as saving and surrender in March 1996; final saving, however worked out to Rs. 60.88 lakhs.

2. In view of final saving of Rs. 60.88 lakhs, supplementary provision of Rs. 199.73 lakhs obtained in March 1996 proved excessive.

## GRANT NO. 37 - HORTICULTURE-Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2401- Crop Husbandry 119- Horticulture Vegetable Crop 119(1) Vegetable and Fruit Development			
	O.	99.10		
	S.	5.40		
	R-	25.00	79.50	85.13
				+5.63

The decrease in provision by way of surrender of Rs. 25.00 lakhs was reportedly due to transfer of works to Rural Development Department.

Reasons for final excess of Rs.5.63 lakhs have not been intimated (November 1996).

(ii)	119(3) Integrated Development of Tropical and Arids zone C.S.S.			
	O.	1.00		
	S.	61.20		
	R-	18.95	43.25	43.52
				+0.27

Anticipated saving of Rs. 18.95 lakhs was reportedly due to late release of funds by the Government of India.

Reasons for final excess of Rs. 0.27 lakh have not been intimated (November 1996).

(iii)	119(9) Use of plastics C.S.S.			
	O.	0.10		
	S.	30.05		
	R-	11.17	18.98	18.98
				...

Anticipated saving of Rs. 11.17 lakhs was reportedly due to late release of funds by the Government of India.

## GRANT NO. 37 - HORTICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	119(4) Development of spices C.S.S.			
	O.	1.00		
	S.	38.00		
	R-	6.56	32.44	32.45 +0.01

Anticipated saving of Rs. 6.56 lakhs was reportedly due to late receipt of sanction from Government of India.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (November 1996).

(v)	103- Seeds 103(3) Horticulture Farm			
	O.	26.10		
	S.	0.40	26.50	23.14 -3.36

Reasons for final saving of Rs. 3.36 lakhs have not been intimated (November 1996).

(vi)	001- Direction and Administration 001(1) Direction			
	O.	50.00		
	S.	21.50		
	R.	0.02	71.52	69.30 -2.22

Augmentation of provision of Rs. 0.02 lakh by way of re-appropriation was reportedly due to (i) payment of increased Dearness Allowances, Interim Relief and (ii) clearance of outstanding Bills on maintenance of vehicles.

Reasons for final saving of Rs. 2.22 lakhs have not been intimated (November 1996).

(vii)	119- Horticulture Vegetable Crop 119(6) Nutritional Garden C.S.S.			
	O.	0.10		
	S.	3.75		
	R-	2.00	1.85	1.85 ...

Anticipated saving of Rs. 2.00 lakhs was reportedly due to late release of funds by the Government of India.

## GRANT NO. 37 - HORTICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(viii)	119(2) Production of fruit and vegetable. C.S.S.			
	O.	0.10		
	S.	2.44		
	R-	1.45	1.09	+0.37

Anticipated saving of Rs. 1.45 lakhs was reportedly due to late receipt of sanction from the Government of India.

Reasons for final excess of Rs. 0.37 lakh have not been intimated (November 1996).

(ix)	119(12) Transfer of Technology through Training and visit of Horticulture grower. C.S.S.			
	O.	0.10		
	S.	1.90		
	R-	1.00	1.00	...

Anticipated saving of Rs. 1.00 lakh was reportedly due to late release of funds by the Government of India.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2401- Crop Husbandry			
	001- Direction and Administration			
	001(2) Administration			
	O.	1,80.30		
	S.	24.20		
	R-	0.24	2,04.26	+6.59

Anticipated saving of Rs. 0.24 lakh was reportedly due to adoption of measures of economy in expenditure.

Reasons for final excess of Rs. 6.59 lakhs have not been intimated (November 1996).

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

## Capital:

5. Out of available saving of Rs. 6.51 lakhs, Rs. 113 only were surrendered in March 1996.

6. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4401-	Capital outlay on Crop Husbandry.			
001-	Direction and Administration.			
001(2)	Administration.			
O.		12.00	6.00	-6.00

Reasons for final saving of Rs. 6.00 lakhs have not been intimated (November 1996).

## GRANT NO. 38 -FISHERIES

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>				
Major Head : 2405 Fisheries				
	Rs.			
Original	1,06,00,000			
Supplementary	67,00,000	1,73,00,000	1,75,95,035	+2,95,035
Amount surrendered during the year (March 1996)				...

**Capital**

Major head:  
4405-Capital outlay on  
Fisheries

	Rs.			
Original	30,00,000			
Supplementary	...	30,00,000	15,00,180	-14,99,820
Amount surrendered during the year (March 1996)				13,39,600

**Notes and comments:****Revenue:**

1. The grant closed with an excess expenditure of Rs. 2,95,035; the excess requires regularisation.
2. In view of excess expenditure of Rs. 2.95 lakhs, supplementary provision of Rs. 67.00 lakhs obtained during the year proved inadequate.

## GRANT NO. 38-FISHERIES-Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2405- Fisheries 001- Direction And Administration 001(2) Administration			
	O.	59.50		
	S.	3.97		
		63.47	67.54	+4.07

Reasons for final excess of Rs. 4.07 lakhs have not been intimated (November 1996).

(ii)	C.S.S. 101- Inland Fisheries 101(2) Fresh Water Aquaculture			
	O	0.50		
	S.	15.50		
	R.	0.22		
		16.22	17.98	+1.76

Anticipated excess of Rs. 0.22 lakh was reportedly due to construction of Dormitory-cum-Lecture Hall at Tamdil Fish Farm.

Reasons for final excess of Rs. 1.76 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2405- Fisheries 105- Processing, Preservation and Marketing C.S.S. 105(1) Marketing			
	O.	0.50		
	S.	47.50		
	R-	0.22		
		47.78	46.44	-1.34

Anticipated saving of Rs. 0.22 lakh was reportedly due to non-procurement of materials owing to non-completion of work on Ice plant and cold storage.

Reasons for final saving of Rs. 1.34 lakhs have not been intimated (November 1996).



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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	109- Extension and Training			
	109(1) Information, Extension, Education and Training			
	O.	3.40	2.24	-1.16

Reasons for final saving of Rs. 1.16 lakhs have not been intimated (November 1996).

## Capital:

5. Out of the available saving of Rs. 15.00 lakhs, Rs. 13.40 lakhs were surrendered.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4405- Capital outlay on fisheries			
	101- Inland Fisheries			
	101(1) Fish Seed Production-cum-Farming			
	O.	12.00		
	R-	10.00	3.36	+1.36

Provision of Rs. 10.00 lakhs were surrendered in March 1996 for transfer of the amount to R.D. Department for E.A.S. State Matching share.

Reasons for final excess of Rs. 1.36 lakhs have not been intimated (November 1996).

(ii)	105- Processing, Preservation and Marketing			
	105(1) Marketing			
	O.	15.00		
	R-	3.40	9.60	-2.00

Anticipated saving of Rs. 3.40 lakhs was reportedly due to non-receipt of Government sanctioning order.

Reasons for final saving of Rs. 2.00 lakhs have not been intimated (November 1996).

## GRANT NO. 39 - SOIL AND WATER CONSERVATION

(All Voted)

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

## Revenue :

Major Head : 2402 - Soil  
and Water Conservation

	Rs.			
Original	5,55,00,000			
Supplementary	16,00,000	5,71,00,000	5,22,74,045	-48,25,955

Amount Surrendered  
during the Year(March 1996)

...

## Notes and comments:-

## Revenue

1. No part of the saving of Rs. 48.26 lakhs was surrendered during the year.
2. As the actual expenditure did not come up even to the original provision of Rs. 555.00 lakhs, supplementary provision of Rs. 16.00 lakhs obtained in March 1996 proved wholly unnecessary.
3. Consequent on entire saving remaining unsurrendered; funds stood blocked which could have been diverted to much needed areas starved of provision.
3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2402- Soil and water conservation			
	102- Soil conservation plantation			
	102(6)- Water Resources Development			
	O. 40.00			
	R. 0.02	40.02	10.02	-30.00

The reasons for anticipated excess of Rs. 0.02 lakh and final saving of Rs. 30.00 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	103- Land Reclamation Development 103(2)-Run off Retarding Schemes			
	O. 40.00			
	R. 1.02	41.02	21.02	-20.00
The reasons for anticipated excess of Rs. 1.02 lakhs and final saving of Rs. 20.00 lakhs have not been intimated (November 1996).				
(iii)	103(1)- Rural Area Development			
	O. 43.00			
	R- 17.89	25.11	25.11	...
(iv)	109- Extension and Training 109(2)- Research and Training			
	O. 6.65			
	R- 1.75	4.90	4.90	...
(v)	800- Other expenditure 800(2)- Road Construction			
	O. 7.00			
	R- 1.00	6.00	6.00	...

The reasons for reduction of provision of Rs. 17.89 lakhs, Rs.1.75 lakhs and Rs. 1.00 lakh mentioned at Serial nos. (iii),(iv) and (v) above have not been stated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2401- Soil and Water Conservation 800- Other expenditure 800(1)- Other expenditure			
	O. 18.65			
	R. 8.00	26.65	26.65	...

The reasons for anticipated excess of Rs. 8.00 lakhs have not been stated (November 1996)

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	001- Direction and Administration 001(2)- Administration			
	O. 2,36.50			
	S. 16.00			
	R. 5.36	2,57.86	2,58.66	+0.80
The reasons for anticipated excess of Rs. 5.36 lakhs and final excess of Rs.0.80 lakh have not been intimated (November 1996).				
(iii)	103- Land Reclamation Development 103(4)- S.C. Engineering works			
	O. 35.00			
	R. 3.54	38.54	38.54	...
(iv)	102- Soil Conservation plantation 102(5)- Conservation of Demand Area(Demanded)			
	O. 2.50			
	R. 2.50	5.00	5.00	...
(v)	102(3)- Cash Crop Nursery			
	O. 5.25			
	R. 1.22	6.47	6.47	...
(vi)	102(2)- Cash Crop Spices Development			
	O. 10.00			
	R. 1.04	11.04	11.04	...

The reasons for increase in provision by way of re-appropriation of Rs. 3.54 lakhs, Rs. 2.50 lakhs, Rs. 1.22 lakhs and Rs. 1.04 lakhs mentioned at Serial nos. (iii), (iv), (v) and (vi) above have not been stated (November 1996).

## GRANT NO.40-ANIMAL HUSBANDRY

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>				
Major Heads :				
2403 Animal Husbandry and				
2404 Dairy and Milk supply				
	Rs.			
Original	7,24,00,000	10,92,58,000	10,62,82,156	-29,75,844
Supplementary	3,68,58,000			
Amount surrendered during the year (March 1996)				48,67,000
<b>Capital</b>				
Major head: 4403				
Capital Outlay on				
Animal Husbandry				
	Rs.			
Original	10,00,000	10,00,000	10,00,000	...
Supplementary	...			
Amount Surrendered during the year(March 1996)				

## GRANT NO.41 - FORESTS

( All Voted )

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
<b>Revenue :</b>			
Major Head :			
2406-Forestry and			
Wild Life			

Rs.

Original	10,45,00,000			
Supplementary	5,66,65,000	16,11,65,000	14,86,85,018	-1,24,79,98

Amount surrendered during  
the year(March 1996)

1,29,33,00

**Capital:**

Major Head: 4406  
Capital Outlay on Forestry and  
Wild Life

Rs.

Original	25,00,000			
Supplementary	...	25,00,000	24,99,079	-92

Amount surrendered during  
the year (March 1996)

5,00,00

**Notes and comments:****Revenue:**

1. Rupees 129.33 lakhs were anticipated as saving and surrendered in March 1996; final saving however, worked out to Rs. 124.80 lakhs.

2. In view of saving of Rs. 124.80 lakhs, supplementary provision of Rs. 566.65 lakhs obtained in March 1996 proved excessive.

## GRANT NO.41 - FORESTS-Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2406- Forestry and Wildlife			
	02- Environmental Forestry			
	102- Social Forestry			
	102(9)- Rehabilitation of Degraded Forest (C.S.S.)			
	O. 1.00			
	S. 84.00			
	R- 85.00	...	...	...

Anticipated saving of Rs. 85.00 lakhs was reportedly due to late receipt of sanction from the Government of India.

(ii)	110- Wildlife			
	110(1)- Preservation of wildlife.C.S.S.			
	O. 0.10			
	S. 66.05			
	R- 41.19	24.96	24.84	-0.12

Anticipated saving of Rs. 41.19 lakhs was reportedly due to (i) non-implementation of the scheme relating to Murlen village and (ii) diversion of funds to other sub-heads.

Reasons for final saving of Rs.0.12 lakh have not been intimated (November 1996).

(iii)	01- Forestry			
	110- Wildlife			
	110(1)- Preservation of wildlife			
	O. 74.00			
	R- 7.92	66.08	65.24	-0.84

Reasons for anticipated saving of Rs. 7.92 lakhs and final saving of Rs. 0.84 lakh have not been intimated (November 1996).

(iv)	070- Communication			
	070(2)- Building and Communication			
	O. 12.00			
	R- 7.80	4.20	4.20	...

Reasons for reduction in provision by way of re-appropriation of Rs. 7.80 lakhs have not been stated (November 1996).

## GRANT NO.41 - FORESTS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
	005- Forest Resources Survey			
	005(2)- W.P.O.			
	O. 22.45			
	S. 2.00			
	R- 3.86	20.59	20.63	+0.04

Reasons for anticipated saving of Rs. 3.86 lakhs and final excess of Rs. 0.04 lakh have not been intimated (November 1996).

(vi)	101- Forest Conservation Development			
	101(1)- Forest Protection			
	O. 26.30			
	R- 3.73	22.57	23.30	+0.73

Reasons for decrease in provision by way of re-appropriation of Rs. 3.73 lakhs and final excess of Rs. 0.73 lakh have not been intimated (November 1996).

(vii)	070- Communication			
	070(1)- Communication			
	O. 4.50			
	R- 2.51	1.99	1.99	...

Reasons for reduction in provision by way of re-appropriation of Rs. 2.51 lakhs have not been stated (November 1996).

(viii)	005- Forest Resources Survey			
	005(1)- Forest Resources Survey			
	O. 23.25			
	R- 1.97	21.28	21.17	-0.11

Reasons for anticipated saving of Rs. 1.97 lakhs and final saving of Rs. 0.11 lakh have not been intimated (November 1996).



## GRANT NO.41 - FORESTS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ix)	109- Extension of Training 109(2)- Forest extension			
	O. 17.75			
	S. 1.50			
	R- 1.84	17.41	18.02	+0.61

Reasons for anticipated saving of Rs. 1.84 lakhs and final excess of Rs. 0.61 lakh have not been intimated (November 1996).

(x)	02- Environmental Forestry and wildlife 013(1)- Seed Development.C.S.S.			
	O. 1.00			
	R- 1.00	...	...	...

Anticipated saving of Rs. 1.00 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government of India.

(xi)	109- Extension of Training 109(3)- Paryavaran Vahini			
	O. 0.10			
	S. 0.90			
	R- 1.00	...	...	...

Withdrawal of entire provision of Rs. 1.00 lakh by way of surrender was reportedly due to late receipt of sanction from the Government of India.

## GRANT NO.41 - FORESTS-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2406- Forestry and Wildlife			
	01- Forestry			
	001- Direction and Administration			
	001(2)- Administration			
	O. 373.25			
	S. 28.00			
	R. 24.22	425.47	430.19	+4.72
(ii)	001(1)- Direction			
	O. 117.50			
	R. 5.55	123.05	123.63	+0.58

Reasons for anticipated as well as final excess in the above cases have not been intimated (November 1996).

## GRANT NO. 42-CO-OPERATION

( All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Head:				
2425-Co-operation				

**Capital :**

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

		Rs.			
Original	29,95,000		4,17,26,000	3,57,07,430	-60,18,570
Supplemntary	3,87,31,000				
Amount surrendered during the year (March 1996)					61,27,670

**Notes and comments:****Capital:**

1. Rupees 61.28 lakhs were surrendered in March 1996 as surplus to requirement but the actual saving worked out to Rs. 60.19 lakhs.

2. In view of final saving of Rs.60.19 lakhs, supplementary provision of Rs.387.31 lakhs obtained in March 1996 proved excessive.

## GRANT NO. 42-CO-OPERATION-Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4425- Capital outlay on Co-operation 108(10) I.C.D.P. C.S.S.			
	O. ...			
	S. 2,72.27			
	R- 41.92	230.35	230.35	...

The decrease in provision by way of surrender of Rs.41.92 lakhs was reportedly due to non-receipt of sanction from the the Government of India.

(ii)	001- Direction and Administration 001(3) Sub-Divisional			
	O. 7.10			
	R- 7.10	...	...	...

Entire amount of provision of Rs. 7.10 lakhs was withdrawn by way of re-appropriation reportedly due to adoption of measures of economy in expenditure.

(iii)	108- Assistance to other Co-operative. 108(6) Industrial Co-operative.C.S.S.			
	O. 6.00			
	R- 6.00	...	...	...

(iv)	6425- Loans for Co-operation 108(6) Industrial Co-operative.C.S.S.			
	O. 0.10			
	S. 5.90			
	R- 6.00	...	...	...

Anticipated savings of Rs. 6.00 lakhs each in the above two cases were reportedly due to non-receipt of sanction from the Government of India.

## GRANT NO. 42-CO-OPERATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(v)	4425- Capital outlay on Co-operation 107- Assistance to Credit Co-Operative 107(4) Land Development Bank			
	O.	5.00		
	R-	5.00	...	...

Anticipated saving of Rs. 5.00 lakhs was reportedly due to adoption of measures of economy in expenditure.

(vi)	001- Direction and Administration 001(2) Administration			
	O.	7.00		
	R-	3.32	3.68	3.68

Anticipated saving of Rs. 3.32 lakhs was reportedly due to diversion of fund to other heads.

(vii)	6425- Loans for Co-operation. 108- Loans to other Co-operative 108(3) Farming Co-operative C.S.S.			
	O.	0.10		
	S.	2.88		
	R-	2.98	...	...

Reasons for anticipated saving of Rs. 2.98 lakhs have not been stated (November 1996).

(viii)	4425- Capital outlay on Co-operation 108- Asstt. to Other Co-operative 108(7) Fishery Co-operative C.S.S.			
	O.	0.10		
	S.	1.00		
	R-	1.10	...	1.09

Anticipated saving of Rs. 1.10 lakhs was reportedly due to non-receipt of sanction from the Government of India.

Reasons for final excess of Rs. 1.09 lakhs have not been intimated (November 1996).

## GRANT NO. 42-CO-OPERATION-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4425- Capital outlay on Co-operation 001- Direction and Administration 001(1) Direction			
	O.	4.00		
	R.	9.00	13.00	13.00 ...

Anticipated excess of Rs. 9.00 lakhs by way of re-appropriation was reportedly due to extension of R.C.S. office Building at Aizawl and A.R.C.S. office at Lunglei.

(ii)	6425- Loans for Co-operation 106- Loans to Multi purpose co-operative 106(1) Consumer Co-operative (C.S.S.)			
	O.	0.10		
	R.	2.58	2.68	2.68 ...

Augmentation of provision of Rs. 2.58 lakhs by way of re-appropriation was reportedly due to more payment of Loans to Co-operative societies.

(iii)	108- Loans to other Co-operative. 108(5) Handloom weaving MAHCO C.S.S.			
	O.	0.10		
	S.	5.80		
	R.	2.10	8.00	8.00 ...

The increase in provision by way of re-appropriation of Rs. 2.10 lakhs was reportedly due to more payment of Loans to Co-operative societies.

**GRANT NO - 43 - RURAL DEVELOPMENT**  
( All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>				
Major heads: 2401-Crop Husbandry, 2501-Special Programme for Rural Development, 2505-Rural Deployment and 2515 Other Rural Development Programme				
		Rs.		
Original	36,49,00,000			
Supplementary	3,54,50,000	40,03,50,000	39,88,01,096	-15,48,904
Amount surrendered during the year (March 1996)				10,35,366
<b>Capital:</b>				
Major Head: 4515-Capital Outlay on Other Rural Development				
		Rs.		
Original	1,56,00,000			
Supplementary	...	1,56,00,000	1,55,97,660	- 2,340
Amount surrendered during the year(March 1996)				

## GRANT NO 44 - NORTH EASTERN AREAS

( All Voted ).

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>			
Major Head :-			
2552-North Eastern Areas			
2575- Other Special Area			
Programme			
	Rs.		
Original	59,00,000		
Supplementary	54,03,000	1,13,03,000	47,02,417
			-66,00,583
Amount surrendered during the year (March 1996)			31,09,583

**Capital :**

Major Head :

4552-Capital Outlay on  
North Eastern Areas

	Rs.		
Original	9,87,00,000		
Supplementary	5,50,13,000	15,37,13,000	15,01,28,531
			-35,84,469
Amount surrendered during the year (March 1996)			26,78,000

**Notes and comments:****Revenue :**

1. Out of available saving of Rs. 66.01 lakhs, Rs. 31.10 lakhs only were surrendered in March 1996.

2. As the expenditure did not come up even to the original provision, Supplementary provision of Rs. 54.03 lakhs obtained in March 1996 proved wholly unnecessary.



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

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2552- North Eastern Areas			
	06- Public Health			
	003(1)-Para Medical Training Institute			
	O.	38.00		
	S.	36.14		
	R-	29.40	44.74	26.04
				-18.70

Anticipated saving of Rs. 29.40 lakhs by way of surrender was reportedly due to (i) diversion of funds to other essential item of works and (ii) non-release of fund by N.E.C.

Reasons for final saving of Rs. 18.70 lakhs have not been intimated (November 1996).

(ii)	005- Fisheries			
	005(2)- Integrated Fisheries Development Programme			
	O.	3.00		
	S.	12.00	15.00	...
				-15.00

Entire provision of Rs. 15.00 lakhs remained unutilised. The reasons for non-utilisation of the provision have not been intimated (November 1996).

(iii)	011- Programme for promotion of sports and youth services			
	011(3)- Sports and Games			
	O.	8.00		
	R-	4.47	3.53	3.53
				...

Reasons for anticipated saving of Rs. 4.47 lakhs have not been stated (November 1996).

(iv)	011(2)- Centenary sports Complex.			
	O.	2.00		
	R-	2.00	...	...
				...

Reasons for withdrawal of the entire provision of Rs. 2.00 lakhs by way of re-appropriation have not been stated (November 1996).

## GRANT NO 44 - NORTH EASTERN AREAS-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(v)	002- Agriculture 002(5)- Fellowship and short term training Programme			
	O.	2.00		
	S.	0.48		
	R-	1.46	1.02	1.02 ...

Out of the anticipated saving of Rs. 1.46 lakhs, Rs. 0.46 lakh was reportedly due to non-finalisation of Travelling Allowance Bills. Reason for balance amount of anticipated saving of Rs. 1.00 lakh have not been stated specifically (November 1996).

(vi)	004- Animal Husbandry and Veterinary 004(3)- Fellowship and short Term Training Programme			
	O.	1.00		
	S.	0.50	1.50	0.29 -1.21

The reasons for final saving of Rs. 1.21 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2552- North Eastern Areas 011- Programme for promotion of sports and youth services 011(1)- Regional activities centre			
	O.	5.00		
	R.	6.47	11.47	11.47 ...

Reasons for augmentation of funds of Rs. 6.47 lakhs by way of re-appropriation have not been stated (November 1996).

## GRANT NO.45-OTHER SPECIAL AREAS PROGRAMME

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
<b>Revenue :</b>				
Major Head: 2575- Other Special Areas Programme				
	Rs.			
Original	1,50,000			
Supplementary	4,25,13,000	4,26,63,000	3,88,95,738	-37,67,262
Amount surrendered during the Year (March 1996)				30,38,767

**Notes and comments:**

1. Against the available saving of Rs.37.67 lakhs; Rs. 30.39 lakhs only were surrendered in March 1996.
2. In view of final saving of Rs.37.67 lakhs, supplementary provision of Rs. 425.13 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2575- Other Special Areas Programme C.S.S. 60 - Others 60(1)(18) B.A.D.P. under L.A.D.			
	S. 15.00	15.00	...	-15.00

Entire provision of Rs. 15.00 lakhs remained unutilised. Reasons for non-utilisation have not been intimated (November 1996).

## GRANT NO.45-OTHER SPECIAL AREAS PROGRAMME-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	60(1)(5) B.A.D.P. Under Home Department (I.D. Cell) C.S.S.			
	O. 0.10			
	S. 24.49			
	R- 13.41	11.18	11.25	+0.07

Anticipated saving of Rs. 13.41 lakhs was reportedly due to non-installation of CLIPs proposed for issue of Identity Cards.

Reasons for final excess of Rs. 0.07 lakh have not been intimated (November 1996).

(iii)	60(1)(16) B.A.D.P. under Animal Husbandry and Veterinary			
	S. 11.50	11.50	...	-11.50

(iv)	60(1)(19) B.A.D.P. under Sericulture Department			
	S. 10.00	10.00	...	-10.00

The entire provision in respect of Serial No. (iii) and (iv) above remained unutilised. Reasons for non-utilisation have not been intimated (November 1996).

(v)	60(1)(9) B.A.D.P. under P.W.D., C.S.S.			
	O. 0.10			
	S. 74.16			
	R- 16.68	57.58	67.59	+10.01

Reasons for anticipated saving of Rs. 16.68 lakhs have not been stated specifically.

Reasons for final excess of Rs.10.01 lakhs have not been intimated (November 1996).

## GRANT NO.45-OTHER SPECIAL AREAS PROGRAMME-Contd.

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

(vi) 60(1)(20) B.A.D.P. under  
I & P.R. Department

S.	3.00	3.00	...	-3.00
----	------	------	-----	-------

Entire provision of Rs. 3.00 lakhs remained unutilised. Reasons for non-utilisation of the provision have not been intimated (November 1996).

(vii) 60(1)(10) B.S.D.P. under  
Police Department  
C.S.S.

O.	0.10			
S.	44.84	44.94	42.70	-2.24

Reasons for final saving of Rs.2.24 lakhs have not been intimated (November 1996).

(viii) 60(1)(17) B.A.D.P. under  
Industries

O.	2.00	2.00	...	-2.00
----	------	------	-----	-------

The entire provision of Rs. 2.00 lakhs remained unutilised. Reasons for non-utilisation have not been intimated (November 1996).

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

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

(i) 2575- Other Special  
Areas Programme  
60 - Others  
60(1)(15) B.A.D.P. under  
Fisheries Department  
C.S.S.

O.	0.10			
S.	2.90	3.00	20.91	+17.91

Reasons for final excess of Rs. 17.91 lakhs have not been intimated (November 1996).

## GRANT NO.45-OTHER SPECIAL AREAS PROGRAMME-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	60(1)- B.A.D.P. under District Administration C.S.S.			
	O. 0.10			
	S. 10.75	10.85	15.85	+5.00
(iii)	60(1)(8) B.A.D.P. under Social Welfare C.S.S.			
	O. 0.10			
	S. 14.75	14.85	17.07	+2.22
<del>Reasons for final excess in respect of Serial Nos. (ii) to (iv) above have not been intimated (November 1996).</del>				
(iv)	60(1)(14) B.A.D.P. under D.C. Saiha C.S.S.			
	O. 0.10			
	S. 28.88	28.98	29.67	+0.69

Reasons for final excess in respect of Serial nos. (ii) to (iv) above have not been intimated (November 1996).

## GRANT NO - 46 - ELECTRICITY

( All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>				
<b>Major Heads :</b>				
2801-Power, 2501- Special Programme for I.R.E.P. and 2810-Non Conventional sources of energy				
	Rs.			
Original	30,60,30,000			
Supplementary	5,28,95,000	35,89,25,000	35,38,13,351	-51,11,649
Amount surrendered during the year (March 1996)				57,42,000

**Capital :**

**Major Heads:**  
4801-Capital Outlay on  
Power Project and  
4810-Non-conventional sources of  
energy and 5452- Capital outlay on Tourism

	Rs.			
Original	26,07,50,000			
Supplementary	17,72,47,000	43,79,97,000	30,97,82,678	-12,82,14,322
Amount surrendered during the year (March 1996)				12,35,72,900

**Notes and comments:****Capital:**

1. Against the available saving of Rs. 12,82.14 lakhs, Rs. 12,35.73 lakhs only were surrendered in March 1996.
2. In view of final saving of Rs. 12,82.14 lakhs, Supplementary provision of Rs.17,72.47 lakhs obtained during the year proved excessive.

## GRANT NO - 46 - ELECTRICITY-Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4801- Capital Outlay on Power Project 01- Hydel Project 800(9) Sarlui 'B' Hydel Project			
	O. 10,00.00			
	R- 9,94.00	6.00	6.38	+0.38

Reduction of provision of Rs. 9,94.00 lakhs by way of surrender was reportedly due to diversion of funds to other heads.

Reasons for final excess of Rs. 0.38 lakh have not been intimated (November 1996).

(ii)	05- Transmission 800- Other Expenditure 800(2) Transformation			
	O. 2,66.00			
	R- 62.41	2,03.59	2,02.03	-1.56

The decrease of Rs.62.41 lakhs in provision was reportedly due to diversion of funds to other heads.

Reasons for final saving of Rs. 1.56 lakhs have not been intimated (November 1996).

(iii)	800(1) Transmission Line.			
	O. 64.00			
	S. 1,47.00			
	R- 64.59	1,46.41	1,48.10	+1.69

Anticipated saving of Rs. 64.59 lakhs by way of re-appropriation was reportedly due to non-receipt of materials and equipments.

Reasons for final excess of Rs. 1.69 lakhs have not been intimated (November 1996).



## GRANT NO - 46 - ELECTRICITY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	04- Diesel Generation 800(3) Renovation and Modernisation of diesel power station			
	O.	1,60.00		
	R-	40.00	1,20.00	1,20.00 ...

Anticipated saving of Rs. 40.00 lakhs by way of surrender was reportedly due to transfer of works to P.W.D.

(v)	06- Rural Electrification 010(2) System Improvement in Rural Areas			
	O.	135.00	135.00	106.62 -28.38

Reasons for final saving of Rs. 28.38 lakhs have not been intimated (November 1996).

(vi)	05- Transmission 800- Other Expenditure 800(4) Construction of Building			
	O.	50.00		
	R-	28.00	22.00	22.00 ...

Anticipated saving of Rs. 28.00 lakhs by way of surrender was reportedly due to diversion of funds to other heads.

(vii)	01- Hydel Project. 800- Other expenditure 800(14) Ngengrual Mini Hydel Project			
	O.	40.00		
	R-	25.00	15.00	15.00 ...

Anticipated saving of Rs. 25.00 lakhs by way of surrender was reportedly due to diversion of funds to other heads.

## GRANT NO - 46 - ELECTRICITY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(viii)	800(7) Teirei Mini Hydel Project			
	O.	1,00.00		
	S.	1,00.00	2,00.00	1,88.88
				-11.12

Reasons for final saving of Rs. 11.12 lakhs have not been intimated (November 1996).

(ix)	800(12) R & M of Hydel Power Station			
	O.	15.00		
	R-	10.00	5.00	5.00
				...

The decrease of Rs. 10.00 lakhs in provision by way of surrender was reportedly due to diversion of funds to other heads.

(x)	800(15) Lamsial Mini Hydel Project			
	O	5.00		
	R-	5.00	...	...
				...

Entire amount of provision of Rs. 5.00 lakhs was withdrawn by way of surrender was reportedly due to diversion of fund to other heads.

(xi)	06- Rural Electrification 010(3) Kurti Jyoti Programme (C.S.S.)			
	O.	0.10		
	S.	7.81		
	R-	4.33	3.58	3.57
				-0.01

Reasons for anticipated saving of Rs. 4.33 lakhs was reportedly due to (i) late receipt of sanction from the Government of India and (ii) diversion of fund to other heads.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (November 1996).

(xii)	010(1) Rural Electrification			
	O.	1.00		
	S.	6,99.00	7,00.00	6,96.99
				-3.01

Reasons for final saving of Rs. 3.01 lakhs have not been intimated (November 1996)

## GRANT NO - 46 - ELECTRICITY-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xiii)	4810- Capital outlay on Non- Conventional Source of Energy			
	102- Solar			
	102(10)N.R.S.E.			
	O.	40.00	40.00	37.35 -2.65
	Reasons for final saving of Rs. 2.65 lakhs have not been intimated (November 1996).			

## GRANT NO.47 - INDUSTRIES

( All Voted )

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
<b>Revenue :</b>			
Major Heads :			
2851- Village and Small Industries, 2852-Industries, 2853-Non-Ferrous Mining and Metallurgical Industries and 2885-Other Outlay on Industries			
	Rs.		
Original	10,06,00,000		
Supplementary	4,80,81,000	14,86,81,000	15,05,46,100
			+18,65,100
Amount surrendered during the year (March 1996)			20,94,071

**Capital:**

Major Heads :-			
4801 - Capital Outlay on Village and Small Industries, and 6801-Loans for village and Small Industries			
	Rs.		
Original	2,39,05,000		
Supplementary	22,50,000	2,61,55,000	2,60,49,800
			-1,05,200
Amount surrendered during the year (March 1996)			5,00,000

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

1. Grant in the Revenue Section closed with an excess expenditure of Rs. 18,65,100; the excess requires regularisation.
2. In view of excess expenditure of Rs. 18.65 lakhs, supplementary provision of Rs. 4,80.81 lakhs obtained in March 1996 proved inadequate and surrender of Rs. 20.94 lakhs proved injudicious.

## GRANT NO.47 - INDUSTRIES-Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2851- Village and Small Industries 102(5) Development of Rural Industries			
	O. 36.00			
	R. 11.78	47.78	50.00	+2.22

Anticipated excess of Rs. 11.78 lakhs was reportedly due to (i) purchase of more Machineries (ii) engagement of more Muster Roll staff (iii) payment of Increased Dearness Allowances and Interim Relief.

Reasons for final excess of Rs. 2.22 lakhs have not been intimated (November 1996).

(ii)	102- Small Scale Industries 102(2) Production and Development			
	O. 26.00			
	R. 8.98	34.98	35.41	+0.43

Augmentation of provision of Rs. 8.98 lakhs was reportedly due to entertainment of more artisan.

Reasons for final excess of Rs. 0.43 lakh have not been intimated (November 1996).

(iii)	103- Handloom Industries 103(7) Margin Money for Destitute Handloom Weavers (C.S.S.)			
	O. ...			
	S. 8.20	8.20	17.60	+9.40

Reasons for final excess of Rs. 9.40 lakhs have not been intimated (November 1996).

## GRANT NO.47 - INDUSTRIES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	102- Small Scale Industries 102(1) Supervision of S.S.I			
	O. 174.40			
	S. 0.60			
	R. 0.44	175.44	182.75	+7.31

The increase in provision by way of re-appropriation of Rs. 0.44 lakh was reportedly due to payment of Increased Dearness Allowances, Interim Relief and escalation Cost of Advertisement.

Reasons for final excess of Rs. 7.31 lakhs have not been intimated (November 1996).

(v)	102- Small Scale Industries 102(4) Rural Industries			
	O. 24.30			
	S. 2.00			
	R. 0.68	26.98	33.05	+6.07

Anticipated excess of Rs. 0.68 lakh was reportedly due to (i) payment of increased dearness allowances and Interim Relief (ii) payment of increased wages of Muster Roll staff.

Reasons for final excess of Rs. 6.07 lakhs have not been intimated (November 1996).

(vi)	2853- Non-ferrous Mining and Metallurgical Industries 101- Survey and Mapping 101(3) Mineral and Geo. Tech. Investigation			
	O. 4.00			
	R. 4.25	8.25	8.21	-0.04

Augmentation of provision of Rs.4.25 lakhs was reportedly due to purchase of petrological Instruments and payment relating to investigation of severe Landslide in Chintuipui District.

Reasons for final saving of Rs. 0.04 lakh have not been intimated (November 1996).

## GRANT NO.47 - INDUSTRIES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(vii)	2851- Village and small Industries			
	102- Small Scale Industries			
	102(3) District Industries Centre			
	O. 70.00			
	S. 8.40			
	R- 1.36	77.04	82.58	+5.54

Anticipated saving of Rs. 1.36 lakhs was reportedly for making provision of fund to other heads.

Reasons for final excess of Rs. 5.54 lakhs have not been intimated (November 1996).

(viii)	2853- Non-Ferrous Mining and Metallurgical Industries			
	101- Survey and Mapping			
	101(2) Ground Water Investigation			
	O. 22.50			
	R. 2.51	25.01	26.14	+1.13

The increase in provision by way of re-appropriation of Rs. 2.51 lakhs was reportedly due to more purchase of drilling rig and workshop Tools.

Reasons for final excess of Rs. 1.13 lakhs have not been intimated (November 1996).

(ix)	02- Regulation and Development of Mines			
	001- Direction and Administration			
	001(1) Direction			
	O. 64.00			
	S. 3.00			
	R- 3.44	63.56	69.76	+6.20

Anticipated saving of Rs. 3.44 lakhs was reportedly due to following Contributory factors:

- (i) Engagement of less number of Casual employees.
- (ii) Non-receipt of Government approval on proposed Training programme of Assistant Geologist.
- (iii) Adoption of measures of economy in expenditure

Reasons for final excess of Rs. 6.20 lakhs have not been intimated (November 1996).

## GRANT NO.47 - INDUSTRIES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(x)	2851- Village and small Industries 001- Direction and Administration 001(2) Administration			
	O.	17.50		
	S.	0.40		
	R-	0.26	17.64	20.64
				+3.00

Anticipated saving of Rs. 0.26 lakh was reportedly due to adoption of measures of economy in expenditure.

Reasons for final excess of Rs. 3.00 lakhs have not been intimated (November 1996).

(xi)	2875- Other Industries 60- Other Industries 800- Other Expenditure			
	O.	...	...	2.00
				+2.00

The reasons for incurring expenditure of Rs. 2.00 lakhs without any budget provision have not been intimated (November 1996).

(xii)	2851- Village and Small Industries 104- Handicraft Industries 104(1) Promotion and Development of Handicraft Industries			
	O.	60.90		
	S.	3.30		
	R-	6.68	57.52	65.48
				+7.96

Anticipated saving of Rs. 6.68 lakhs was reportedly due to (i) non-receipt of sanction from Government and (ii) diversion of fund to other heads.

Reasons for final excess of Rs. 7.96 lakhs have not been intimated (November 1996).



## GRANT NO.47 - INDUSTRIES-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2851- Village and Small Industries 103- Handloom Industries 103(2) Promotion and Development of Handloom Industries			
	O. 71.50			
	S. 4.00			
	R- 18.09	57.41.	62.53	+5.12

Anticipated saving of Rs. 18.09 lakhs was reportedly due to (i) Transfer of work to P.H.E. (ii) adoption of measures of economy in expenditure and (iii) Transfer of fund to other heads.

Reason for final excess of Rs. 5.12 lakhs have not been intimated (November 1996).

(ii)	2853- Non-Ferrous Mining and Metallurgical Industries 101- Survey and Mapping 101(4) Minor Mineral Development			
	O. 18.50			
	R- 4.26	14.24	7.01	-7.23

Anticipated saving of Rs. 4.26 lakhs was reportedly due to (i) adoption of measures of economy in expenditure and (ii) non-filling up of proposed vacant posts.

Reasons for final saving of Rs. 7.23 lakhs have not been intimated (November 1996).

(iii)	2851- Village and Small Industries 103- Handloom Industries 103(1) Handloom Industries			
	O. 22.50			
	S. 0.30			
	R- 8.71	14.09	14.73	+0.64

Anticipated saving of Rs. 8.71 lakhs was reportedly due to diversion of fund to other heads.

Reasons for final excess of Rs. 0.64 lakh have not been intimated (November 1996).

## GRANT NO.47 - INDUSTRIES-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	103- Handloom Industries 103(6) Integrated Handloom Development Programme (C.S.S.)			
	O. 0.10			
	S. 5.90	6.00	...	-6.00

Reasons for non-utilisation of entire provision of 6.00 lakhs have not been intimated (November 1996).

(v)	799- Stock suspense 799(1) Stock suspense			
	O. 1,00.00	1,00.00	94.56	-5.44

Reasons for final saving of Rs. 5.44 lakhs have not been intimated (November 1996).

(vi)	101- Industrial Estate 101(1) Industrial Estate			
	O. 45.20			
	R- 4.31	40.89	41.46	+0.57

Reasons for anticipated saving of Rs. 4.31 lakhs and final excess of Rs. 0.57 lakh have not been intimated (November 1996).

(vii)	2852- Industries 08- Consumer Industries 101- Edible Oils 101(1) Establishment of G.O.P.			
	O. 13.00			
	S. 1.00			
	R- 0.66	13.34	11.34	-2.00

Anticipated saving of Rs. 0.66 lakh was reportedly due to adoption of measures of economy in expenditure.

Reasons for final saving of Rs. 2.00 lakhs have not been intimated (November 1996).

## GRANT NO.48-SERICULTURE

( All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue</b>				
<b>Major Head:</b>				
2851-Village and Small Industries				
	Rs.			
Original	2,44,50,000			
Supplementary	39,03,000	2,83,53,000	2,88,79,980	+5,26,980
Amount surrendered during the year. (March 1996)				12,35,000

**Notes and comments:**

1. The expenditure exceeded the grant by Rs. 5,26,980; the excess requires regularisation.
2. As the actual expenditure exceeded the grant by Rs.5.27 lakhs, supplementary provision of Rs. 39.03 lakhs obtained in March 1996 proved inadequate and surrender of provision of Rs. 12.35 lakhs proved injudicious.
3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2851- Village and small Industries			
	107- Sericulture			
	107(2) Administration			
	O.	1,44.50		
	S.	10.40		
	R.	1.02	1,55.92	1,72.90
				+16.98

Augmentation of provision of Rs. 1.02 lakhs was reportedly due to :-

(i) Requirement of more fund than anticipated earlier for payment of Addl. D.A. and Interim Relief, (ii) purchase of more oil and (iii) more payment in wages.

Reasons for final excess of Rs. 16.98 lakhs have not been intimated (November 1996).

## GRANT NO.48-SERICULTURE-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	107(5) Marketing			
	O.	15.00		
	R-	0.77	14.23	16.32 +2.09

Reasons for anticipated saving of Rs. 0.77 lakh and final excess of Rs. 2.09 lakhs have not been intimated (November 1996).

(iii)	107(3) Training			
	O.	5.40		
	R-	1.07	4.33	6.66 +2.33

Reasons for anticipated saving of Rs. 1.07 lakhs have not been stated specifically (November 1996).

The reasons for final excess of Rs. 2.33 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2851- Village and small Industries 107- Sericulture 107(4) Promotion			
	O.	42.10		
	S.	27.06		
	R-	10.03	59.13	54.54 -4.59

Reasons for anticipated saving of Rs. 10.03 lakhs and final saving of Rs. 4.59 lakhs have not been intimated (November 1996).

(ii)	107(6) Silk Processing			
	O.	5.00		
	R-	1.05	3.95	3.88 -0.07

Anticipated saving of Rs. 1.05 lakhs was reportedly due to non-filling up of vacant posts.

The reasons for final saving of Rs. 0.07 lakh have not been intimated (November 1996).

## GRANT NO 49- CIVIL AVIATION

( All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>				
Major Head: 3053- Civil Aviation				
Rs.				
Original	70,00,000			
Supplementary	2,08,50,000	2,78,50,000	2,78,84,603	(+)34,603
Amount surrendered during the year (March 1996)				73,673

**Capital**

Major head:-  
5053- ~~Capital~~ <sup>on</sup> Civil Aviation

Rs.				
Original	10,00,00,000			
Supplementary	...	10,00,00,000	9,99,98,535	-1,465
Amount surrendered during the year (March 1996)				...

**Notes and comments :****Revenue :**

- Grant in the Revenue Section is closed with an excess expenditure of Rs. 34,603; the excess requires regularisation.
- In view of excess expenditure of Rs. 0.35 lakh, supplementary provision of Rs. 208.50 lakhs obtained in March 1996 proved inadequate and surrender of provision of Rs. 0.74 lakh proved injudicious

## GRANT NO 49- CIVIL AVIATION-Concl'd.

3. Excess occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
101	Communication			
101(4)	Communication			
O.	70.00			
S	2,08.50			
R-	0.74	2,77.76	2,78.84	+1.08

Reasons for anticipated saving of Rs. 0.74 lakh by way of surrender and final excess of Rs. 1.08 lakhs have not been intimated (November 1996).

## GRANT NO 50 ROAD AND WATER TRANSPORT

( All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>				
Major Heads:				
2057-Supplies and Disposals				
and 2041-Taxes on Vehicles				
3055-Road Transport				
	Rs.			
Original	7,70,65,000			
Supplementary	97,35,000	8,68,00,000	8,48,52,577	-19,47,423
Amount surrendered during the year (March 1996)				21,05,740
<b>Capital:</b>				
Major Head: 5055				
Capital Outlay on				
Road Transport				
	Rs.			
Original	66,35,000			
Supplementary	28,40,000	94,75,000	94,50,000	-25,000
Amount surrendered during the year (March 1996)				25,000

## GRANT NO 51 - TOURISM

( All Voted )

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

**Revenue**

Major Head :-  
3452-Tourism

	Rs.			
Original	1,01,00,000	1,45,74,000	1,12,75,765	-32,98,235
Supplementary	44,74,000			
Amount surrendered during the year (March 1996)				1,04,993

**Capital:**

Major Head :-  
5452-Capital Outlay on  
Tourism

	Rs.			
Original	12,00,000	12,00,000	...	-12,00,000
Supplementary	...			
Amount surrendered during the year (March 1996)				12,00,000

**Notes and comments:****Revenue:**

1. Out of the available saving of Rs. 32.98 lakhs, Rs. 1.05 lakhs only were surrendered in March 1996.

2. In view of saving of 32.98 lakhs, supplementary provision of Rs. 44.74 lakhs obtained in March 1996 proved excessive and could have been restricted to the actual requirement.



## GRANT NO 51 - TOURISM-Contd.

## 3. Saving occurred mainly under:-

Serial number	Head	Total grant.	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	3452- Tourism			
	01- Tourist Accomodation			
	102- Tourism			
	102(1) Tourist Accomodation.C.S.S.			
	O.	1.00		
	S.	34.66	5.36	-30.30

Reasons for final saving of Rs. 30.30 lakhs have not been intimated (November 1996).

(ii)	02- General			
	800- Other Expenditure.			
	800(4) Tourist and Rest House			
	O.	25.04		
	S.	2.20		
	R-	5.06	20.55	-1.63

Anticipated saving of Rs. 5.06 lakhs was reportedly due to (i) imposition of restrictions on Leave Travel Concession and Medical Reimbursement Bills and (ii) non-creation of proposed posts.

Reasons for final saving of Rs. 1.63 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	3452- Tourism			
	02- General			
	800- Other Expenditure			
	800(2) Promotion of Fairs and Festivals			
	O.	0.50		
	R.	2.92	3.42	...

Augmentation of provision of Rs. 2.92 lakhs was reportedly due to requirement of more funds than anticipated earlier to promote Tourism activities in Mizoram.

## GRANT NO 51 - TOURISM-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	001- Direction and Administration 001(1) Direction			
	O.	36.23		
	S.	2.80		
	R.	1.24	40.27	40.27 ...

The increase in provision by way of re-appropriation of Rs. 1.24 lakhs was reportedly due to requirement of more fund than anticipated earlier relating to promotion of Tourism activities in Mizoram.

**Capital:**

Entire provision of Rs. 12.00 lakhs under Major Head 5452 Capital Outlay on Tourism; 01 Tourist ~~Infra~~structure; 102(1) Tourist Accomodation remained unutilised and was surrendered in March 1996 reportedly due to diversion of fund to other head.

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

( All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs
Revenue				
Major Head :-				
3454-Census Survey and Statistics				
		</		

## Notes and comments:

1. The grant closed with an excess expenditure of Rs. 43,183; the excess requires regularisation.
2. In view of excess expenditure of Rs. 0.43 lakh, supplementary provision of Rs. 27.40 lakhs made during the year proved inadequate.
3. Excess occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3454- Census, Survey and Statistics.			
	01- Census			
	001- Direction and Administration			
	001(1)- Direction			
	O.	62.50		
	S.	3.90		
	R-	0.75	65.65	69.38
				+3.73

Anticipated saving of Rs. 0.75 lakh was reportedly due to (i) non-payment of T.A. Bills (ii) non-payment of Medical Reimbursement bills and (iii) non-payment of increased amount of Dearness Allowances to employees.

Reasons for final excess of Rs. 3.73 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	02- Survey and Statistics			
	201- National Sample Survey			
	201(1)- National Sample Survey C.S.S.			
	O.	1.00		
	S.	9.00		
	R.	0.26	10.26	12.16
				+1.90

Augmentation of provision of Rs. 0.26 lakh by way of re-appropriation was reportedly due to (i) payment of increased Dearness Allowances (ii) increased cost of P.O.L. and (iii) more payment for maintenance of Government vehicles.

Reasons for final excess of Rs.1.90 lakhs have not been intimated (November 1996).

(iii)	01- Census			
	001- Direction and Administration			
	001(2)- Administration			
	O.	32.20		
	S.	3.50		
	R.	1.34	37.04	36.24
				-0.80

The increase of Rs. 1.34 lakhs in provision of fund by way of re-appropriation was reportedly due to (i) More payment of P.O.L. charges (ii) more payment for Dearness Allowances (iii) more payment for maintenance of Government vehicles and (iv) more payment for stationery articles.

Reasons for final saving of Rs. 0.80 lakh have not been intimated (November 1996).

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

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3454- Census, Survey and Statistics			
	02- Survey and Statistics			
	201 National Sample Survey			
	201(1) National Sample Survey			
	O. 20.20			
	S. 3.80			
	R. 0.84	24.84	19.84	-5.00

Funds were augmented by re-appropriation of Rs. 0.84 lakh reportedly due to:

- (i) Increase charges for maintenance of Government vehicles.
- (ii) Escalated cost of P.O.L.
- (iii) More payment on stationery articles.

Reasons for final saving of Rs. 5.00 lakhs have not been intimated (November 1996).

(ii)	111- Statistics			
	111(1)-Registration of Birth and death			
	O. 22.10			
	S. 2.30			
	R- 1.43	22.97	23.35	+0.38

Anticipated saving of Rs. 1.43 lakhs was reportedly due to:

- (i) Non-payment of Dearness Allowances,
- (ii) non-payment of T.A. Bills
- (iii) non-payment of Medical Re-imbursment bills, etc.

Reasons for final excess of Rs. 0.38 lakh have not been intimated (November 1996).

## GRANT NO - 52 - CENSUS, SURVEY AND STATISTICS-Concl'd

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	800- Other expenditure 800(1)-Agriculture Census C.S.S.			
	O. 0.10			
	S. 4.90			
	R- 0.26	4.74	4.95	+0.21

The decrease of Rs. 0.26 lakh in provision by way of re-appropriation was reportedly due to the following contributory factors:-

- (i) Non-payment of arrear increased Dearness Allowances.
- (ii) Non-payment of stationery bills.

Reasons for final excess of Rs. 0.21 lakh have not been intimated (November 1996).

## GRANT NO.53-OTHER GENERAL ECONOMIC SERVICES

( All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Head :				
3475-Other General				
Economic Services				
	Rs.			
Original	60,00,000			
Supplementary	10,00,000	70,00,000	69,89,918	(-)10,082
Amount surrendered during the year ( March 1996 )				47,297

## GRANT NO-54-PUBLIC WORKS DEPARTMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Heads:			
2059-Public Works,			
2029 Land Revenue			
2216-Housing,			
2217-Urban Development,			
2701-Major and Medium			
Irrigation 3054-Roads			
and Bridges, 3056-Inland			
Water Transport,			
2202-Education 2055-Police,			
2851-Village and Small			
Industries 2205-Art and			
culture 2235-Social Security			
and Welfare 2506-Land Record			
2056-Jails 2801-power			
Project, 3053-Civil Aviation			
3452- Tourism,			
2705-Command Area			
Development and			
2575-Other Special Programme			
	Rs.		
Original	33,00,96,000		
Supplementary	8,48,57,000	41,49,53,000	41,13,53,925
			-35,99,075
Amount surrendered during the year (March 1996)			45,95,000



## GRANT NO-54-PUBLIC WORKS DEPARTMENT-Contd.

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Capital:</b>			
<i>Majors Heads:</i>			
4058-Capital Outlay on Printing and Stationery, 4059-Capital Outlay on Public Works, 5452-Capital Outlay on Tourism, 4202-Capital Outlay on Education, 4408-Capital Outlay on Food storage and Warehousing, 4210- Capital Outlay on Medical, 4216-Capital Outlay on Housing 4217-Capital Outlay on Urban Development, 4220- Capital Outlay on Information and Publicity, 4405-Capital Outlay on Agriculture, 4403-Capital Outlay on Animal Husbandry, 4406-Capital Outlay on Forestry and Wild life, 4425-Capital Outlay on Co-operation, 4515- Capital Outlay on Rural Development, 5054-Capital Outlay on Roads and Bridges and 5055 Capital Outlay on Road Transport.			
	Rs.		
Original	39,94,28,000	71,68,57,000	51,66,93,261
Supplementary	31,74,29,000		
Amount surrendered during the year (March 1996)			-20,01,63,739
			-9,94,12,000

**Notes and comments:****Revenue:**

- The amount of expenditure of Rs. 41,13.54 lakhs shown above does not include an expenditure of Rs. 1,27.33 lakhs (net) incurred by the department during the year which is still to be adjusted by the department in its books. This amount is lying under part III Public Account under the head of account "8782 Cash Remittances etc.- Items adjustable by P.W.D". Actual expenditure under this grant could have, therefore been Rs. 42,40.87 lakhs against the total provision of Rs.41,49.53 lakhs had the amount been adjusted in the accounts by the department in time.

## GRANT NO-54-PUBLIC WORKS DEPARTMENT-Contd.

2. **Suspense:-** Against the provision under grant Rs. 9,29.84 lakhs were utilised towards expenditure booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, were not adjusted under final head of accounts, are carried forward from year to year. The transactions include both debits and credits. The minor head Suspense has four divisions, of which three are being operated upon in the State viz. (i) Stock (ii) Purchase and (iii) Miscellaneous Works Advances.

The nature and the accounting of the transactions under the three sub-divisions are explained below :-

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

(ii) **Purchase:-** Upto March 1986 value of materials received for specific work or for general purpose, but not paid for within the month, was adjusted by debit to the accounts of the work or stock with corresponding credit to "Purchase". The value of such materials when paid for or adjusted by transfer was debited to the Suspense head "Purchase" clearing the credit. With the introduction of revised procedure, separate sub-heads within the accounts of the work and stock, are now operated for recording the value of materials pending payment. The Suspense head "Purchase" thus shows old balance representing value of materials received but still not paid for or adjusted.

(iii) **Miscellaneous Works Advance:** This sub-division comprises debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc.. The debit balance thus represents recoverable amount.

(b) An analysis of transactions under the head "Suspense" included in this grant during 1995-96 is given below:-

Sub-head Balance	Opening Balance on 1st April 1995 (Debit+Credit -)	Debits	Credits	Closing Balance on 31st March 1996 (Debit +) (Credit -)
		(In lakhs of rupees)		
1. Stock	7,01.44	9,17.77	9,35.36	6,83.85
2. Purchase	7.37	...	...	7.37
3. Miscellaneous P.W. Advance	1,05.75	12.07	3.15	1,14.67
Total	8,14.56	9,29.84	9,38.51	8,05.89

## GRANT NO-54-PUBLIC WORKS DEPARTMENT-Contd.

## Capital:

3. Out of available saving of Rs. 20,01.64 lakhs, Rs. 9.94 lakhs only were surrendered in March 1996.

4. In view of large amount of saving of Rs. 20,01.64 lakhs, supplementary provision of Rs. 31,74.29 lakhs obtained in March 1996 proved excessive.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	5053- Capital outlay on Civil Aviation. 101(4) Communication Service			
	O. ...			
	S. 10,00.00	10,00.00	...	-10,00.00

The entire provision of Rs. 10,00.00 lakhs remained unutilised. Reasons for non-utilisation have not been intimated (November 1996).

(ii)	5054- Capital outlay on Roads and Bridges 04- District and other Roads 010- Minimum need programmes 010(1) Construction of Road under State plan			
	O. 10,00.00			
	R- 3,89.00	6,11.00	6,11.01	+0.01

Anticipated saving of Rs. 3,89.00 lakhs was reportedly due to diversion of funds to other heads.

Reasons for final excess of Rs.0.01 lakh have not been intimated (November 1996).

## GRANT NO-54-PUBLIC WORKS DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(iii)	5054- Capital Outlay on Roads and Bridges 800- Other Expenditure 800(4) Construction of State University			
	O. ...			
	S. 3,00.00			
	R- 2,38.00	62.00	62.00	
Anticipated saving of Rs. 2,38.00 lakhs was reportedly due to non execution of works.				
Reasons for non execution have not been stated (November 1996).				
(iv)	4059- Capital outlay on Public Works 08- General 051- Construction 051(5) Construction of Judiciary Building. C.S.S.			
	O. ...			
	S. 88.00			
	R- 88.00	...	...	
Withdrawal of entire provision of Rs. 88.00 lakhs was reportedly due to non execution of work for Technical reasons.				
The nature of Technical reasons have not been stated (November 1996).				
(v)	4408- Capital outlay on Food, Storage and Warehousing 01- Food 101- Procurement and Supply 101(2) Rural Godown programme C.S.S.			
	O. ...			
	S. 62.63			
	R- 62.63	...	...	

The entire provision of Rs. 62.63 lakhs were withdrawn reportedly due to non receipt of Administrative Approval from Government for execution of works.

## GRANT NO-54-PUBLIC WORKS DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(vi)	4401- Capital outlay on Agriculture 001- Direction and Administration 001(1) Direction			
	O.	94.00		
	R-	61.12	32.88	32.88 ...

Anticipated saving of Rs. 61.12 lakhs was reportedly due to (i) slow progress in execution of works than assessed earlier and (ii) revision in allocation of funds.

(vii)	4217- Capital outlay on urban Development 01- State Capital Development 001- Direction and Administration 001(1) Direction			
	O.	50.00		
	R-	50.00	...	... ...

The entire provision of Rs. 50.00 lakhs were withdrawn by way of surrender reportedly for making provision of fund to other heads.

(viii)	001(2) Administration			
	O.	30.00		
	R-	30.00	...	... ...

Withdrawal of entire provision of Rs. 30.00 lakhs was reportedly due to diversion of fund to other heads.

(ix)	5054- Capital outlay on Roads and Bridges 04- District and Other Roads 052- Purchase and Maintenance 052(8) Purchase and Maintenance			
	O.	...		
	S.	30.00	30.00	... -30.00

The reasons for non-utilisation of entire provision of Rs. 30.00 lakhs have not been intimated (November 1996).

## GRANT NO-54-PUBLIC WORKS DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(x)	4202- Capital outlay on Educaion, Sports, Arts and Culture 004(1) Construction of S.C.E.R.T. Building.			
	O. ...			
	S. 25.00			
	R- 25.00	...	...	...

Anticipated saving of Rs. 25.00 lakhs was reportedly due to non receipt of Administrative Approval from Government for execution of works.

(xi)	105(3) Construction of D.I.E.T. C.S.S.			
	O. ...			
	S. 23.00			
	R- 23.00	...	...	...

Anticipated saving of Rs. 23.00 lakhs was reportedly due to non-receipt of Administrative Approval from Government for execution of works.

(xii)	4202- Capital outlay on Educaion, Sports, Arts and Culture 001- Direction and Administration 001(1) Direction			
	O. 10.00			
	R- 10.00	...	...	...

Reasons for anticipated saving of Rs. 10.00 lakhs have not been stated clearly.

(xiii)	4210- Capital outlay on Medical 01- Urban Health Centre 200(1) Cancer detection Centre			
	O. ...			
	S. 62.90	62.90	53.00	-9.90

Reasons for final saving of Rs. 9.90 lakhs have not been intimated (November 1996).

## GRANT NO-54-PUBLIC WORKS DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xiv)	4202- Capital outlay on Educaion, Sports, Arts and Culture 01- Office Building 203- University and Educaion 203(1) University and Educaion			
	O.	40.00		
	R-	10.00	30.00	+4.99

Anticipated saving of Rs. 10.00 lakhs was reportedly due to non-receipt of Administrative Approval from Government for execution of work.

Reasons for final excess of Rs. 4.99 lakhs have not been intimated (November 1996).

(xv)	4406- Capital outlay on Forestry and wildlife 01- Forestry 070- Communication and Building 070(2) Building			
	O.	...		
	S.	5.00	5.00	-5.00

The reasons for non-utilisation of entire provision of Rs. 5.00 have not been intimated (November 1996).

(xvi)	4202- Capital outlay on Educaion, Sports, Arts and Culture 01- Office Building 201- Elementary Education 201(1) Building			
	O.	8.00		
	R-	4.13	3.87	+0.01

Anticipated saving of Rs. 4.13 lakhs was reportedly due to following contributory factors:

- (i) Revision in allocation of fund.
- (ii) Less payment in Contractors bills than expected.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (November 1996).

## GRANT NO-54-PUBLIC WORKS DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xvii)	5452- Capital outlay on Tourism 01- Tourist Infrastructure 102(1) Construction of Tourist Accomodation under state plan			
	O. ...			
	S. 10.00			
	R- 3.49	6.51	6.51	...

Anticipated saving of Rs. 3.49 lakhs was reportedly due to late receipt of Administrative Approval from Government.

(xvii)	4216- Capital outlay on Housing 01- Government Residential Building 107- Police Housing 107(1) Construction of Police Quarter			
	O. ...			
	S. 48.14			
	R- 1.57	46.57	46.57	...

Anticipated saving of Rs. 1.57 lakhs was reportedly due to slow progress of works than assessed earlier.

6. Saving mentioned at note 5 above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	5054- Capital outlay on Roads and Bridges 04- District and other Roads 052- Machinery and Equipment 052(1) Machinery and Equipment			
	O. 80.00	80.00	112.41	+32.41

Reasons for final excess of Rs. 32.41 lakhs have not been intimated (November 1996).



## GRANT NO-54-PUBLIC WORKS DEPARTMENT-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	4210- Capital outlay on Medical			
	01- Urban Health Centre			
	110- Hospital and Dispensaries			
	110(1) Hospital and Dispensaries			
	O.	33.10		
	R.	1.49	34.59	34.59 ...

Augmentation of provision of Rs. 1.49 lakhs by way of re-appropriation was reportedly due to requirement of more fund than anticipated earlier for payment of Contractors bills.

## GRANT NO - 55 - LOANS TO GOVERNMENT SERVANTS

( All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital:				
Major Head:				
7610-Loans to Government Servants				
	Rs.			
Original	5,00,00,000			
Supplementary	...	5,00,00,000	4,95,67,069	(-)4,32,931
Amount surrendered during the year(March 1996)				...

## PUBLIC DEBT

(All Charged)

	Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
<b>Revenue:</b>			
Major head:			
2049-Interest Payment			
	Rs.		
<u>Original</u>	<u>36,69,00,000</u>		
	<u>39,50,84,000</u>	<u>34,73,91,244</u>	<u>-4,76,92,756</u>
<u>Supplementary</u>	<u>2,81,84,000</u>		
<u>Amount Surrendered during</u>			
<u>the year ( March 1996 )</u>			<u>2,60,84,000</u>

**Capital:**

Major heads:  
6003-Internal Debt of the  
State Government 6004-Loans  
and Advances from the  
Central Government

Rs.

<u>Original</u>	<u>10,86,15,000</u>		
	<u>13,00,99,000</u>	<u>1,29,33,68,560</u>	<u>+1,16,32,69,560</u>
<u>Supplementary</u>	<u>2,14,84,000</u>		
<u>Ammount surrendered during</u>			
<u>the year ( March 1996 )</u>			<u>18,69,000</u>

**Notes and comments:****Revenue:**

1. Out of the available saving of Rs.4,76.93 lakhs, Rs. 2,60.84 lakhs only were surrendered.
2. In view of final saving of Rs. 4,76.93 lakhs, supplementary provision of Rs. 2,81.84 lakhs made during the year proved unnecessary.

## PUBLIC DEBT-Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2049- Interest Payment 01- Interest on Internal Debt 101(4)(b) Interest on Loan from P.F.C.			
	O.	2,73.53		
	R-	25.12	2,48.41	3.29
				-2,45.12

Reasons for anticipated saving of Rs. 25.12 lakhs and final saving of Rs. 2,45.12 lakhs have not been intimated (November 1996).

(ii) 103- Management of Small Saving Collection.

O.	99.61			
R-	99.61	...	...	...

The reasons for surrender of entire provision of Rs. 99.61 lakhs have not been stated (November 1996).

(iii) 101(6)(b) Interest on Loan from H.U.D.CO. (H.B.A.)

O.	75.00			
R-	36.41	38.59	19.20	-19.39

Anticipated saving of Rs. 36.41 lakhs was reportedly due to non-requirement of fund for payment of interest owing to non-receipt of full amount of loan from H.U.D.C.O.

Reasons for final saving of Rs. 19.39 lakhs have not been intimated (November 1996).

(iv) 305- Management of Debt

O.	50.00			
R-	34.94	15.06	21.00	+5.94

Provision of Rs. 34.94 lakhs was withdrawn by way of surrender reportedly due to non-requirement of fund for payment of interest owing to non-receipt of loan as anticipated earlier.

Reasons for final excess of Rs. 5.94 lakhs have not been intimated (November 1996).

## PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(v)	101(6)(a)-Interest on Loans from H.U.D.C.O. (Housing)			
	O.	90.00		
	R-	36.08	53.92	64.35 +10.43

Reduction of Provision of Rs. 36.08 lakhs by way of surrender was reportedly due to less requirement of fund to discharge liability on interest owing to non-receipt of loan from H.U.D.CO. as anticipated earlier.

Reasons for final excess of Rs. 10.43 lakhs have not been intimated (November 1996).

(vi)	04- Interest on Loans from Central Government			
	104(4) Interest on Loans for Modernisation of Police Force			
	O.	12.36		
	S.	7.54	19.90	... -19.90

Reasons for final saving of Rs. 19.90 lakhs is awaited (November 1996).

(vii)	01- Interest on Internal Debt			
	101(1)(b) Interest on Loans from L.I.C. ( Water Supply )			
	O.	51.13		
	R-	17.13	34.00	36.49 +2.49

Reasons for anticipated saving of Rs. 17.13 lakhs and the final excess of Rs. 2.49 lakhs have not been intimated (November 1996).

(viii)	101(1)(a) Interest on Loans from L.I.C. of India ( Housing )			
	O.	12.00		
	R-	5.51	6.49	... -6.49

## PUBLIC DEBT-Contd.

Reasons for anticipated saving of Rs. 5.51 lakhs and final saving of Rs. 6.49 lakhs have not been intimated (November 1996).

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ix)	04- Interest on Loans from Central Government			
	103(10) Interest on Loans for other (C.S.S.)			
	O	5.00		
	R-	5.00	...	...

Reasons for withdrawal of entire provision of Rs. 5.00 lakhs have not been stated (November 1996).

(x)	01- Interest on Internal Debt			
	101(7) Interest on Market Loans			
	O.	2,54.95		
	S.	43.55	2,98.50	2,95.68
				-2.82

Reasons for final saving of Rs. 2.82 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2049- Interest Payments.			
	01- Interest on Internal Debt			
	101(4)(a) Interest on Loans from R.E.C.			
	O.	5,79.78		
	S.	9.45	5,89.23	6,19.96
				+30.73

Reasons for final excess of Rs. 30.73 lakhs have not been intimated (November 1996).

## PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	04- Interest on Loans from Central Government			
	104(2) Interest on small saving Loans			
	O.	4,50.30		
	S.	5.05	4,55.35	4,78.56
				+23.21

Reasons for final excess of Rs. 23.21 lakhs is awaited (November 1996).

(iii)	03- Interest on Provident Fund etc.			
	101- Interest on Small Saving Deposit			
	O.	...	...	7.13
				+7.13

Reasons for making expenditure of Rs. 7.13 lakhs without any provision have not been intimated (November 1996).

## Capital:

5. Expenditure exceeded the grant by Rs. 116,32,69,560; the excess requires regularisation

6. In view of excess expenditure of Rs. 116,32.70 lakhs, supplementary provision of Rs. 2,14.84 lakhs made during the year proved inadequate and surrender of provision of 18.69 lakhs proved injudicious.

7. Excess occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	6003- Internal Debt of the State Government			
	110- Ways and Means Advances from Reserve Bank of India			
	O.	...	...	1,14,11.78
				+1,14,11.78

## PUBLIC DEBT-Contd.

Excess was due to repayment of large amount of loans following drawal of Ways and Means Advances from Reserve Bank of India. There was also difficulty in making 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.

Serial number	Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	109(3) Loans for P.F.C.				
	O.	4,33.07			
	S.	45.91	4.78.98	7.23.90	+2,44.92

Reasons for final excess of Rs. 2,44.92 lakhs have not been intimated (November 1996).

(iii)	6004- Loans and Advances from Central Government				
	01- Non Plan Loan				
	O.	1,07.90			
	S.	18.57	1,26.47	2,36.28	+1.09.81

Reasons for final excess of Rs. 1,09.81 lakhs were due to (i) not making provision for repayment of Loans to cover Gap in Resources (Rs. 1,04.79 lakhs) and (ii) write off of loan as per recommendation of the 10th Finance Commission (Rs. 5.02 lakhs).

(iv)	03- Loans for Central Plan Schemes				
	O.	36.09			
	S.	0.94	37.03	40.32	+3.29

Reasons for final excess of Rs. 3.29 lakhs was due to adjustment of Loans written off as per recommendation of 10th Finance Commission.



## PUBLIC DEBT-Contd.

8. Excess mentioned at note 7 above was partly offset by saving under:

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	6004- Loans and Advances form Central Government 02- Loans for State/UT Plan Schemes 101(2) State Plan Loan			
	O.	2,89.82		
	R-	1.88	2,87.94	1,92.31
				-95.63

Anticipated saving of Rs. 1.88 lakhs was reportedly due to requirement of less amount of fund.

Reasons for final saving of Rs. 95.63 lakhs is awaited (November 1996).

(ii)	6003- Internal Debt of the State Government 109(2) Loans from H.U.D.C.O.			
	O.	70.33		
	R-	11.71	58.62	51.28
				-7.34

Provision of Rs. 11.71 lakhs was surrendered reportedly due to non receipt of full amount of loan from H.U.D.CO. as anticipated earlier.

Reasons for final saving of Rs.7.34 lakhs have not been intimated (November 1996).

(iii)	109(1) Loans from R.E.C.			
	O.	82.66		
	S.	1,38.78	2,21.44	2,04.37
				-17.07

Reasons for final saving of 17.07 lakhs have not been intimated (November 1996).

## PUBLIC DEBT-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	6004- Loans and Advances form Central Government			
	04- Loans for Centrally Sponsored Plan Schemes			
	O	45.77		
	S.	7.54		
	R-	5.00	48.31	49.94
				+1.63

Reduction of provision of Rs. 5.00 lakhs was reportedly due to less requirement of fund than anticipated earlier.

Reasons for final excess of Rs. 1.63 lakhs was mainly due to adjustment of amounts of loan written off as per recommendation of the 10th Finance Commission.

**APPENDIX**

(Referred to in the Summary of Appropriation Accounts at Page 9 )  
Grant-wise details of estimates and actuals of recoveries adjusted in the accounts  
in reduction of expenditure.

Number and name of Grant	<u>Budget estimates</u>	<u>Actuals</u>	<u>Actuals compared with Budget estimates</u>	
	Rs.	Rs.	More(+)	Less(-)
<u>REVENUE</u>				
17 Printing and Stationery 2058-Stationery and Printing	2,30,00,000	1,63,67,731	...	66,32,269
27 Water Supply and Sanitation 2215-Water Supply and Sanitation	4,00,00,000	5,06,51,746	1,06,51,746	...
46 Electricity 2801-Power	5,00,00,000	2,54,53,933	...	2,45,46,067
47 Industries 2851- Village and small Industries	1,00,00,000	60,81,522	...	39,18,478
54 Public Works 2059-Public Works	5,00,00,000	9,38,50,620	4,38,50,620	...
Total Revenue:-	17,30,00,000	19,24,05,552	5,45,02,366	3,50,96,814
<u>CAPITAL</u>				
16 Civil Supplies 4408-Capital Outlay on Food, Storage and Warehousing	62,00,00,000	66,28,37,693	4,28,37,693	...
Total Capital:-	62,00,00,000	66,28,37,693	4,28,37,693	...
Grand Total:-	79,30,00,000	85,52,43,245	9,73,40,059	3,50,96,814

