



GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS 2000-2001

Placed on the Table
of the State Legislature
on 19 MAR 2002



GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS 2000-2001

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2000-2001 presents the accounts of sums expended in the year ended 31st March, 2001 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

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

Charged appropriations and expenditure are shown underlined.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS – 2000-2001
GOVERNMENT OF MIZORAM

Number and Name of Grant or Appropriation (1)	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1. Legislative Assembly								
Voted	5,14,95,000	20,00,000	5,10,75,545	...	4,19,455	20,00,000	...	...
Charged	<u>32,05,000</u>	...	<u>32,84,616</u>	...	...	...	<u>79,616</u>	...
2. Governor								
Voted	2,65,000	...	2,44,090	...	20,910	...	...	...
Charged	<u>1,18,20,000</u>	...	<u>1,13,34,306</u>	...	<u>4,85,694</u>	...	...	...
3. Council of Ministers								
Voted	1,87,00,000	...	1,87,57,599	...	...	...	57,599	...
4. Administration of Justice								
Voted	3,11,69,000	...	2,74,39,065	...	37,29,935	...	...	...
Charged	<u>90,00,000</u>	...	<u>90,31,838</u>	...	...	...	<u>31,838</u>	...
5. Elections								
Voted	2,01,00,000	...	1,63,20,451	...	37,79,549	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS – Contd.

Number and Name of Grant or Appropriation (1)	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2) Rs.	(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.	(8) Rs.	(9) Rs.
6. Revenue								
Voted	10,24,39,000	...	8,09,84,865	...	2,14,54,135	...	...	...
7. State Excise								
Voted	6,19,57,000	...	6,14,61,520	...	4,95,480	...	...	...
8. Sales Tax								
Voted	2,16,95,000	...	2,13,32,332	...	3,62,668	...	...	...
9. Other Fiscal Services								
Voted	41,00,000	...	40,19,880	...	80,120	...	...	...
10. Treasury and Accounts Administration								
Voted	6,28,25,000	...	5,08,19,498	...	1,20,05,502	...	...	...
11. Public Service Commission								
Charged	<u>1,05,15,000</u>	...	<u>1,05,54,688</u>	...	...	...	<u>39,688</u>	...
12. Secretariat								
Voted	22,01,98,000	...	22,10,30,871	...	...	...	8,32,871	...

SUMMARY OF APPROPRIATION ACCOUNTS – Contd.

Number and Name of Grant or Appropriation (1)	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2) Rs.	(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.	(8) Rs.	(9) Rs.
13. District Administration								
Voted	20,51,26,000	...	11,23,22,971	...	9,28,03,029	...	...	...
14. Police								
Voted	85,37,19,000	3,25,60,000	83,55,72,793	2,48,28,964	1,81,46,207	77,31,036	...	...
15. Jails								
Voted	6,75,62,000	...	6,72,79,878	...	2,82,122	...	...	...
16. Civil Supplies								
Voted	18,69,00,000	1,01,42,48,000	18,98,24,994	53,67,86,909	...	47,74,61,091	29,24,994	...
17. Stationery and Printing								
Voted	4,84,35,000	...	3,67,30,915	...	1,17,04,085	...	...	...
18. Other Administrative Services								
Voted	13,38,84,000	...	12,80,04,585	...	58,79,415	...	...	...
19. Local Administration Department								
Voted	9,82,49,000	...	9,85,77,069	...	...	...	3,28,069	...

SUMMARY OF APPROPRIATION ACCOUNTS – Contd.

Number and Name of Grant or Appropriation (1)	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
20. Retirement Benefit								
Voted	33,00,00,000	...	39,56,25,987	...	...	...	6,56,25,987	...
21. State Lotteries								
Voted	57,80,000	...	64,29,040	...	...	...	6,49,040	...
22. School Education								
Voted	1,61,10,99,000	...	1,57,14,71,079	...	3,96,27,921	...	...	...
23. Higher and Technical Education								
Voted	23,43,80,000	21,10,000	22,01,44,344	20,00,000	1,42,35,656	1,10,000	...	...
24. Sports and Youth Services								
Voted	5,35,01,000	...	5,25,91,561	...	9,09,439	...	...	...
25. Art and Culture								
Voted	4,28,76,000	...	3,30,49,682	...	98,26,318	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS – Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
26. Medical								
Voted	62,23,63,000	...	53,85,05,939	...	8,38,57,061	...	...	...
27. Water Supply and Sanitation								
Voted	55,42,62,000	35,47,61,000	48,68,61,041	34,98,70,676	6,74,00,959	48,90,324	...	...
28. Housing								
Voted	2,21,00,000	28,00,00,000	1,96,80,303	28,00,00,000	24,19,697	...	...	...
29. Urban Development								
Voted	8,72,79,000	4,78,03,000	8,29,82,506	4,78,03,000	42,96,494	...	...	...
30. Information and Publicity								
Voted	3,05,24,000	...	2,90,07,796	...	15,16,204	...	...	...
31. District Council								
Voted	45,52,88,000	...	44,01,89,000	...	1,50,99,000	...	...	...
32. Labour and Employment								
Voted	2,28,90,000	...	2,19,85,175	...	9,04,825	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS – Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1) Rs.	(2) Rs.	(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.	(8) Rs.
33. Social Welfare								
Voted	17,82,47,000	...	16,37,03,275	...	1,45,43,725	...	...	...
34. Social Security and Welfare								
Voted	1,99,69,000	...	1,78,58,569	...	21,10,431	...	...	...
35. Relief on Account of Natural Calamities								
Voted	2,97,00,000	...	2,97,00,000	...	...	...	...	...
36. Agriculture								
Voted	27,09,04,000	9,02,84,000	25,13,77,500	3,88,68,597	1,95,26,500	5,14,15,403	...	...
37. Horticulture								
Voted	8,92,27,000	5,69,20,000	8,54,67,539	3,67,20,495	37,59,461	2,01,99,505	...	...
38. Fisheries								
Voted	2,85,69,000	1,56,00,000	2,41,15,944	1,43,04,704	44,53,056	12,95,296	...	...
39. Soil and Water Conservation								
Voted	6,60,60,000	5,00,000	6,26,11,324	5,00,000	34,48,676	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS – Contd.

SUMMARY OF APPROPRIATION ACCOUNTS – Contd.								
Number and Name of Grant or Appropriation	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
40. Animal Husbandry								
Voted	15,37,97,000	2,06,80,000	14,77,68,230	2,07,06,801	60,28,770	...	...	26,801
41. Forests								
Voted	23,11,48,000	10,00,000	21,45,20,965	...	1,66,27,035	10,00,000	...	...
42. Co-operation								
Voted	4,33,25,000	1,27,48,000	4,20,52,671	1,35,88,300	12,72,329	...	...	8,40,300
43. Rural Development								
Voted	22,57,50,000	10,82,00,000	22,31,79,286	1,08,36,618	25,70,714	9,73,63,382	...	...
44. North Eastern Areas								
Voted	1,03,13,000	9,23,73,000	29,31,457	7,72,69,270	73,81,543	1,51,03,730	...	...
45. Other Special Areas Programme								
Voted	8,33,75,000	...	8,05,46,109	...	28,28,891	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS – Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
46.Electricity								
Voted	1,02,16,84,000	62,16,92,000	1,01,82,37,732	39,95,67,187	34,46,268	22,21,24,813	...	...
47.Industries								
Voted	19,53,47,000	2,71,50,000	17,31,89,697	2,02,66,600	2,21,57,303	68,83,400	...	...
48.Sericulture								
Voted	4,01,00,000	...	3,87,91,176	...	13,08,824	...	...	...
49.Civil Aviation								
Voted	1,50,00,000	...	1,49,30,527	...	69,473	...	...	...
50.Road and Water Transport								
Voted	12,94,76,000	1,92,00,000	12,84,43,173	1,90,45,802	10,32,827	1,54,198	...	...
51.Tourism								
Voted	2,54,39,000	81,00,000	1,96,94,862	...	57,44,138	81,00,000	...	...
52.Census, Survey and Statistics								
Voted	4,12,48,000	...	3,75,25,230	...	37,22,770	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS – Contd.

Number and Name of Grant or Appropriation (1)	Total Grant/Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
53. Other General Economic Services								
Voted	2,86,32,000	...	2,66,15,881	...	20,16,119	...	...	...
54. Public Works								
Voted	61,31,32,000	1,02,80,93,000	51,35,53,497	56,85,73,145	9,95,78,503	45,95,19,855	...	...
55. Loans to Government Servants								
Voted	...	2,00,00,000	...	1,88,81,755	...	11,18,245	...	...
Public Debt								
Charged	<u>1,14,04,54,000</u>	<u>23,22,51,000</u>	<u>1,03,45,01,292</u>	<u>2,27,82,83,643</u>	<u>10,59,52,708</u>	...	...	<u>2,04,60,32,643</u>
Total Voted	9,80,16,02,000	3,85,60,22,000	9,23,71,37,018	2,48,04,18,823	63,48,83,542	1,37,64,70,278	7,04,18,560	8,67,101
Total Charged	<u>1,17,49,94,000</u>	<u>23,22,51,000</u>	<u>1,06,87,06,740</u>	<u>2,27,82,83,643</u>	<u>10,64,38,402</u>	...	<u>1,51,142</u>	<u>2,04,60,32,643</u>
GRAND TOTAL	10,97,65,96,000	4,08,82,73,000	10,30,58,43,758	4,75,87,02,466	74,13,21,944	1,37,64,70,278	7,05,69,702	2,04,68,99,744

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Excess over the following grants requires regularisation :-

REVENUE SECTION (Voted)

<u>Serial Number</u>	<u>Number and Name of grant</u>
1.	3. Council of Ministers
2.	12. Secretariat
3.	16. Civil Supplies
4.	19. Local Administration Department
5.	20. Retirement Benefit
6.	21. State Lotteries

REVENUE SECTION (CHARGED)

<u>Serial Number</u>	<u>Number and Name of grant</u>
1.	1. Legislative Assembly
2.	4. Administration of Justice
3.	11. Public Service Commission

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

CAPITAL SECTION (VOTED)

<u>Serial Number</u>	<u>Number and Name of grant</u>
1.	40. Animal Husbandry
2.	42. Co-operation

CAPITAL SECTION (CHARGED)

<u>Serial Number</u>	<u>Number and name of Grant</u>
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 2000-2001 and that shown in Finance Accounts for that year is given below :-

	<u>Voted</u>		<u>Charged</u>	
	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.
Total expenditure According to appropriation accounts	9,23,71,37,018	2,48,04,18,823	<u>1,06,87,06,740</u>	<u>2,27,82,83,643</u>
Deduct Total recoveries shown in Appendix	8,97,49,781	53,75,77,782	...	...
Net Total Expenditure as shown in statement No. 9 of Finance Accounts	9,14,73,87,237	1,94,28,41,041	<u>1,06,87,06,740</u>	<u>2,27,82,83,643</u>

(Capital includes Loans and Advances and Public Debt)

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Mizoram being presented separately for the year ended 31st March 2001.

V. K. Shunglu

New Delhi
The

2 NOV 2001

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

GRANT NO. 1- LEGISLATIVE ASSEMBLY

Revenue:		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2011-State Legislatures Voted				
	Rs.			
Original	5,14,95,000	5,14,95,000	5,10,75,545	- 4,19,455
Amount surrendered during the year (March 2001)				3,18,927
<u>Charged</u>				
	Rs.			
Original	32,05,000	32,05,000	32,84,616	+ 79,616
Amount surrendered during the year (March 2001)				90,901
Capital:				
Major Head: 7615-Capital Outlay on Miscellaneous loans				
Voted				
	Rs.			
Original	20,00,000	20,00,000	...	- 20,00,000
Amount surrendered during the year (March 2001)				20,00,000

Notes and Comments:**Revenue:**Charged

- The grant closed with an excess expenditure of Rs.79,616. The excess requires regularisation.

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

2. The excess occurred under:-

Serial number	Head	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2011-State Legislature			
	02-State Legislature			
	101-Legislative Assembly			
	(1) Speaker/Deputy Speaker (Charged)			
	O.	32.05		
	R.	<u>-0.91</u>	<u>31.14</u>	
			<u>32.84</u>	+ <u>1.70</u>

Withdrawal of provision of Rs.0.91 lakhs by way of surrender was reportedly due to less payment of medical re-imbursement than anticipated.

Reason for final excess of Rs. 1.70 lakhs have not been intimated (September 2001).

Capital:

3. Entire amount of original provision of Rs. 20.00 lakhs under the Capital Section, made available under the Major Head 7615-Misc Loans, 200-Misc Loans, (1) Misc Loans to M.L.A's (Voted) were surrender due to non-receipt of loan applications from the M.L.A's.

GRANT NO.2-GOVERNOR

Revenue:		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2012-Governor				
Voted				
	Rs.			
Original	1,95,000			
Supplementary	70,000	2,65,000	2,44,090	-20,910
Amount surrendered during the year (March 2001)				20,910
Charged				
	Rs.			
Original	1,18,05,000			
Supplementary	15,000	1,18,20,000	1,13,34,306	-4,85,694
Amount surrendered during the year (March 2001)				4,64,910

Notes and Comments:

Voted

1. The grant closed with an overall saving of Rs. 0.21 lakh and the entire saving has been surrendered during the year.

2. Saving occurred mainly under:-

Serial number	Head	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2012-Governor 03-Governor 105-Medical Facilities to Governor (1)Medical Allowances to Governor.			
	O.	0.60		
	S.	0.70		
	R.	-0.34	0.96	0.96
				...
Reasons for reduction of provision of Rs.0.34 lakh by way of re-appropriation have not been stated.				
(ii)	112-Secret Services (1)Secret Services			
	O.	0.45		
	R.	-0.20	0.25	0.25
				...

Reduction of provision of Rs.0.20 lakh by way of surrender was stated to be due to normal saving.

GRANT NO.2-GOVERNOR -Concl'd.

3. Saving mentioned at note 2 above was partly counter-balanced by excess as under:-

Serial number	Head	Total grant/ appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2012-Governor			
	03-Governor			
	102-Discretionary Grant			
	(1)Discretionary Grant of Governor			
	O. 0.60			
	R. 0.41	1.01	1.01	...

Augmentation of provision of Rs.0.41 lakh through re-appropriation was reportedly due to more financial assistance extended to the voluntary organisations/clubs by His Excellency the Governor.

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

Revenue:		Total Grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2013-Council of Ministers and Deputy Ministers				
	Rs.			
Original	1,57,00,000			
Supplementary	30,00,000	1,87,00,000	1,87,57,599	+57,599

Amount surrendered during
the year (March 2001)

Notes and Comments:

- The grant closed with an excess expenditure of Rs. 57,599, the excess requires regularization.
- In view of the excess of Rs.0.58 lakh, supplementary provision of Rs. 30.00 lakhs obtained during the year proved inadequate.
- The excess occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2013-Council of Ministers 108-Tour Expenses (1)Tour Expenses			
	O. 30.00	30.00	31.32	+ 1.32

Reasons for final excess of Rs.1.32 lakhs have not been intimated
(September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2013-Council of Ministers 101-Salary of Ministers (1)Salary of Ministers			
	O. 1,11.00			
	S. 30.00	1,41.00	1,40.25	- 0.75

Reasons for final saving of Rs. 0.75 lakhs have not been intimated
(September 2001).

GRANT NO. 4-ADMINISTRATION OF JUSTICE

Revenue:	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Heads: 2014-Administration of justice
 2251-Secretariat Social Services
 2408-Food Storage and Warehousing
 3456-Civil Supplies

Voted

	Rs.			
Original	2,55,30,000			
Supplementary	56,39,000	3,11,69,000	2,74,39,065	- 37,29,935

Amount surrendered during
the year (March 2001)

46,70,752

Charged

	Rs.			
Original	<u>90,00,000</u>	<u>90,00,000</u>	<u>90,31,838</u>	<u>+31,838</u>

Amount surrendered during
the year (March 2001)

21,897**Notes and Comments:**

Voted

1. Provision of Rs.46.71 lakhs were anticipated as surplus and surrendered during the year. Actual saving, however, worked out to Rs.37.30 lakhs.
2. In view of the saving of Rs. 37.30 lakhs, supplementary provision of Rs.56.39 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2014-Administration of Justice 103-Special Courts (PL) (05)0151 Additional Session Court/Aizawl (FC)			
	S. 13.68			
	R. -13.68	...	...	...
(ii)	(05)0152 Additional Session Court/Lunglei (FC)			
	S. 13.66			
	R. -13.66	...	...	...

GRANT NO. -4 ADMINISTRATION OF JUSTICE -Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(iii)	(05)0153-Additional Session Court/Champhai (FC)			
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	S.	13.66		
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	R.	-13.66
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Withdrawal of entire provision of Rs.13.68 lakhs, Rs.13.66 lakhs and Rs.13.66 lakhs at serial number (i), (ii) and (iii) above by way of surrender was reportedly due to late receipt of sanction.

(iv)	106-Small Causes Courts (1) Court/Aizawl			
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	O.	26.96		
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	R.	-3.75	23.21	25.03
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				+1.82
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Reduction of provision of Rs. 3.75 lakhs by way of re-appropriation was the net effect of increase of Rs. 0.43 lakh stated to be re-imbursement of medical bills in referred cases and decrease of Rs.4.18 lakhs reportedly due to non-payment of arrear pay and as a measure of economy.

Reasons for final excess of Rs.1.82 lakhs have not been intimated (September 2001).

(v)	114-Legal Adviser and Counsel Legal Services Authority			
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	O.	15.00		
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	R.	- 2.31	12.69	12.85
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				+ 0.16
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Decrease in provision of Rs.2.31 lakhs by way of re-appropriation was the net effect of augmentation of Rs.0.44 lakh reportedly due to payment of pending bills in respect of stationery books and repairing of vehicles and reduction of Rs.2.75 lakhs stated to be due to non-payment of arrear dearness allowances.

Reasons for final excess of Rs.0.16 lakh have not been intimated (September 2001).

(vi)	Centrally Sponsored Schemes 104-Judicial Commissioner (03-0153) Information Technology in Courts (CSS)			
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	S.	1.80		
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	R.	-1.80
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Withdrawal of entire provision by way of surrender was reportedly due to non-implementation of the schemes.

GRANT NO. -4 ADMINISTRATION OF JUSTICE -Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vii)	103-Special Courts (1)Special Courts			
	O. 10.70			
	R. -1.39	9.31	10.30	+0.99

Reduction of provision of Rs.1.39 lakhs by way of re-appropriation was the net effect of increase in expenditure by Rs.0.42 lakh owing to shifting of office and payment of stationery bills and decrease of Rs.1.81 lakhs reportedly due to less engagement of MR employees and adoption of economy measures, etc.

Reasons for final excess of Rs.0.99 lakh have not been intimated (September 2001).

(viii)	(3)Special Courts under N.D. and P.S. Act			
	O. 9.60			
	R. -1.18	8.42	9.20	+0.78

Decrease in provision of Rs. 1.18 lakhs by way of re-appropriation was the net effect of augmentation of Rs.0.25 lakh owing to increase of the rates of wages and reduction of Rs.1.43 lakhs stated to be due to economic measure.

Reasons for final excess of Rs.0.78 lakh have not been intimated (September 2001).

(ix)	106-Small Causes Courts (2)Court/Lunglei			
	O. 17.65			
	R. -1.02	16.63	16.69	+0.06

Withdrawal of Rs. 1.02 lakhs by way of re-appropriation was the net effect of increase of Rs.0.02 lakh stated to be due to payment of pending bills for vehicles and decrease of Rs. 1.04 lakhs reportedly due to non-payment of arrear pay and allowances and as a measure of economy.

Reasons for final excess of Rs.0.06 lakh have not been intimated (September 2001).

(x)	2251-Secretariat Social Services 091-Attached Offices (1)M.A.C.T			
	O. 10.00			
	R. -2.26	7.74	6.71	-1.03

Reduction of provision of Rs. 2.26 lakhs by way of surrender was reportedly due to non-filling up of post and as a measure of economy.

Reasons for final saving of Rs.1.03 lakh have not been intimated (September 2001).

GRANT NO. - 4 ADMINISTRATION OF JUSTICE -Contd.

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

(xi) Centrally Sponsored Schemes
3456-Civil supplies
195-Assistance to Consumer
Co-operative in Rural Areas
(03-6801) State Commissioner (CSS)

O.	0.10			
S.	1.67			
R.	-1.00	0.77	1.62	+0.85

Withdrawal of Rs.1.00 lakh by way of surrender was reportedly due to late receipt of sanction.

Reasons for final excess of Rs 0.85 lakh have not been intimated (September 2001).

(xii) (03-6802) District Forum (CSS)

O.	0.10			
S.	0.75	0.85	...	-0.85

Specific reasons for non-utilisation of entire provision of Rs.0.85 lakh have not been intimated (September 2001).

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) 2014-Administration of Justice
114-Legal Advise and Counsel
(5) Advocate General

O.	15.65			
R.	3.85	19.50	18.15	- 1.35

Original provision was increased by way of re-appropriation of Rs.3.85 lakhs was reportedly due to increase of Rs. 5.44 lakhs for payment of dearness allowances, wages at increased rates, purchase of vehicles for AAG, etc., and decrease of Rs. 1.59 lakhs reasons thereof has not been stated.

Reasons for final saving of Rs.1.35 lakhs have not been intimated (September 2001).

GRANT NO.- 4 ADMINISTRATION OF JUSTICE -Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	105-Civil and Session Court (1)Administration/Aizawl			
	O. 31.55			
	S. 7.26			
	R. 2.51	41.32	41.35	+0.03

Increase in provision of Rs. 2.51 lakhs by way of re-appropriation was the net effect of increase of 3.29 lakhs stated to be due to payment of (a) Arrear dearness allowances and (b) pending bills of feeding charges and decrease of Rs.0.78 lakh reportedly due to imposition of economy measures.

Reasons for final excess of Rs.0.03 lakh have not been intimated (September 2001).

(iii)	106-Small Causes Courts (9)SDCC Aizawl			
	O. 10.24			
	R. 2.17	12.41	15.36	+2.95

Augmentation of provision of Rs.2.17 lakhs by way of re-appropriation was the net result of increase of Rs.2.51 lakhs reportedly due to payment of (a) medical referred bills, (b) pending stationery bills and (c) vehicles maintenance bills and decrease of Rs. 0.34 lakh was stated to be due to non-engagement of MR employees.

Reasons for final excess of Rs. 2.95 lakhs have not been intimated (September 2001).

(iv)	114-Legal Adviser and Counsel (6)Public Prosecutor			
	O. 7.20			
	R. 1.70	8.90	10.77	+1.87

Original provision was enhanced by Rs.1.70 lakhs through re-appropriation was the net effect of increase of Rs.1.92 lakhs and decrease of Rs.0.22 lakh and the reasons thereof have not been stated.

Reasons for final excess of Rs.1.87 lakhs have not been intimated (September 2001).

(v)	2408-Food, storage and warehousing 001-Direction and Administration (2)Administration			
	O. 13.00			
	S. 2.00			
	R. -0.65	14.35	15.15	+0.80

Reduction of provision of Rs.0.65 lakh by way of surrender was reportedly due to late setting up of District Forum in new districts.

Reasons for final excess of Rs.0.80 lakh have not been intimated (September 2001).

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

Charged

5. Expenditure exceeded the grant by Rs. 31,838. The excess requires regularisation.

6. In view of excess expenditure of Rs. 0.32 lakh, surrender of Rs.0.22 lakh proved injudicious.

7. Excess occurred under:-

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2014-Administration of Justice			
	102-High Court			
	(1)High Court			
	O.	<u>90.00</u>		
	R.	<u>-0.22</u>	<u>90.32</u>	<u>+0.54</u>
		89.78		

Original provision reduced by way of surrender of Rs. 0.22 lakh was reportedly due to non-filling up of vacant posts.

Reasons for final excess of Rs.0.54 lakh have not been intimated (September 2001).

GRANT NO. 5 - ELECTION
(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2015-Election				
	Rs.			
Original	1,00,00,000			
Supplementary	1,01,00,000	2,01,00,000	1,63,20,451	-37,79,549
Amount surrendered during the year (March 2001)				38,36,825

Notes and Comments:

1. Provision of Rs. 38.37 lakhs were anticipated as surplus to requirement and surrendered during the year. Actual saving, however, worked out to Rs.37.80 lakhs.
2. In view of saving of Rs. 37.80 lakhs, supplementary provision of Rs. 1,01.00 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2015-Election 105-Preparation and Printing of Electoral Roll (1)Preparation and Printing of Electoral Roll			
	O. 12.00			
	S. 101.00			
	R. -16.95	96.05	96.34	+0.29
(ii)	102-Electoral Officer (1)Direction			
	O. 46.25			
	R. -11.21	35.04	35.07	+0.03

Reduction of provision of Rs.16.95 lakhs and Rs. 11.21 lakhs at serial number (i) and (ii) above by way of surrender were reportedly due to less expenditure than anticipated for preparation and printing of electoral rolls at serial number (i) and adoption of economy measures and imposition of restriction of MR and curtailment of casual employees.

Reasons for final excess of Rs.0.29 lakh and Rs.0.03 lakh at serial number (i) and (ii) above have not been intimated (September 2001).

GRANT NO. 5 - ELECTION-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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- (iii) 104-Charges for conduction of Elections for Lok Sabha and State Legislative Assembly when held simultaneously
(1)Conduct of Election to MP/MLA

O.	4.65			
R.	-4.40	0.25	0.25	...

Surrender of Rs. 4.40 lakhs was reportedly due to non-conduct of election during the year 2000-2001.

- (iv) 102-Electoral officer
(2)Administration

O.	35.60			
R.	-4.30	31.30	31.55	+0.25

Reduction of provision of Rs.4.30 lakhs by way of surrender was reportedly due to imposition of restriction on LTC and MR etc in view of economy measures.

Reasons for final excess of Rs.0.25 lakh have not been intimated (September 2001).

- (v) 106-Charges for Conduct of Election to State Legislature
(1)Preparation and Printing Of I.D.Card

O.	1.00			
R.	-1.00	...	...	...

- (vi) 109-Conduct of Election to Panchayat (Local Bodies etc)
(1)Election to Council Member (LAI D.C.)

O.	0.50			
R.	-0.50	...	...	...

Withdrawal of entire provision of Rs.1.00 lakh and 0.50 lakh at serial number (v) and (vi) by way of surrender were reportedly due to non-implementation of the scheme.

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

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads:	2029-Land Revenue and 2506-Land Reforms			
	Rs.			
Original	5,34,45,000			
Supplementary	4,89,94,000	10,24,39,000	8,09,84,865	-2,14,54,135
Amount surrendered during the year (March 2001)				2,38,84,141

Notes and comments:

1. Provision of Rs. 2,38.84 lakhs were anticipated as surplus and surrendered during the year. Actual saving, however, worked out to Rs. 2,14.54 lakhs.

2. In view of the saving of Rs. 2,14.54 lakhs, supplementary provision of Rs. 4,89.94 lakhs proved excessive.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2029-Land Revenue 001-Direction and Administration (1)Direction			
	O. 92.00			
	S. 6.00			
	R. -3.58	94.42	85.92	- 8.50

Reduction of provision of Rs.3.58 lakhs was the net effect of augmentation of Rs. 0.26 lakh reportedly due to unavoidable excess survey tour and decrease of Rs. 3.82 lakhs reportedly due to late receipt of Medical Bill by way of re-appropriation and surrender of Rs. 0.02 lakh was due to late receipt of bill.

Reasons for final saving of Rs. 8.50 lakhs have not been intimated (September 2001).

(ii)	2506-Land Reforms 101-Regulation of Land Holding and Tenancy (09)4955 Regulation of Land Holding and Tenancy			
	S. 2,20.00			
	R. -1,11.03	1,08.97	1,10.34	+ 1.37

Provision of Rs. 1,11.03 lakhs were anticipated as saving and was surrendered stated to be due to non- availability of matching fund.

Reasons for final excess of Rs.1.37 lakhs have not been intimated (September 2001).

GRANT NO. 6 - REVENUE-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	Centrally Sponsored Schemes 103-Maintenance of Land Records 03-4952) Land Records (CSS)			
	O. 1.00			
	S. 65.16			
	R. -66.16	...	...	...

Withdrawal of entire provision by way of surrender was reportedly due to non-availability of matching fund from Plan Site.

(iv)	001-Direction and Administration (03-4951) Direction (CSS)			
	O. 1.00			
	S. 1,16.78			
	R. - 27.01	90.77	1,17.77	+ 27.00

Provision of Rs. 27.01 lakhs were anticipated as saving and was surrendered stated to be due to non-availability of matching fund from Plan Site.

Reasons for final excess of Rs.27.00 lakhs have not been intimated (September 2001).

(v)	800-Other Expenditure (03-4954) NEEPCO (CSS)			
	O. 1.00			
	R. -1.00	...	...	...
(vi)	800-Other Expenditure (03-4953) Other Expenditure (CSS)			
	O. 0.10			
	R. -0.10	...	...	...

Withdrawal of entire provision of Rs.1.00 lakh and Rs.0.10 lakh at serial number (v) and (vi) above, by way of surrender was reportedly due to non-receipt of sanction from the Government of India.

(vii)	001-Direction and Administration (1) Direction			
	O. 72.00			
	R. -33.80	38.20	41.79	+ 3.59

Reduction of provision of Rs.33.80 lakhs was the net effect of augmentation of Rs.1.78 lakhs through re-provision was reportedly due to excessive tour of Survey Parties and decrease of Rs.11.10 lakhs through re-appropriation reportedly due to re-provision of fund to other detailed heads and withdrawal of Rs.24.48 lakhs by way of surrender reportedly due to (a) re-provision of fund to other heads of account (Rs.22.00 lakhs) and (b) non-payment of medical bills due to late receipt, and termination of some MR labourers (Rs.2.48 lakhs).

Reasons for final excess of Rs.3.59 lakhs have not been intimated (September 2001).

GRANT NO. 6 - REVENUE-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(viii)	012-Statistics and Evaluation (1) Statistics and Evaluation			
	O. 5.40			
	S. 21.00			
	R. -2.24	24.16	23.89	- 0.27

Withdrawal of provision of Rs.2.24 lakhs, by way of re-appropriation was reportedly due to (a) decrease of Rs.2.50 lakhs stated to be due to re-provision of fund to other detailed head and (b) increase of Rs. 0.26 lakh due to excessive tour programmes performed by the Survey Parties.

Reasons for final saving of Rs. 0.27 lakh have not been intimated (September 2001).

(ix)	101-Regulation of Land Holding and Tenancy (1) Regulation of Land Holding and Tenancy			
	O. 12.00			
	S. 45.40			
	R. -1.81	55.59	55.05	- 0.54
(x)	800-Other Expenditure (1) Other Expenditure			
	O. 1.00			
	R. -0.72	0.28	...	- 0.28

Reduction of provision of Rs.1.81 lakhs and Rs.0.72 lakh at serial number (ix) and (x) above by way of re-appropriation was stated to be due to re-provision of fund to other detailed heads of account.

Reasons for final saving of Rs.0.54 lakh at serial number (ix) and Rs.0.28 lakh at serial number (x) above have not been intimated (September 2001).

GRANT NO. 6 - REVENUE-Contd.

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)	2029-Land Revenue			
	102-Survey and Settlement Operation			
	(1) Survey and Settlement Operation			
	O. 76.11			
	S. 4.00			
	R. -3.51	76.60	84.66	+ 8.06

Reduction of provision of Rs. 3.51 lakhs by way of surrender was reportedly due to imposition of restriction on LTC & MR.

Reasons for final excess of Rs.8.06 lakhs have not been intimated (September 2001).

(ii)	103-Land Records			
	(1) Land Records			
	O. 83.08			
	S. 5.60			
	R. -2.03	86.65	90.09	+ 3.44

Withdrawal of provision of Rs. 2.03 lakhs was the net effect of saving of Rs. 0.68 lakh by way of re-appropriation stated to be due to (a) wrong booking and (b) Rs. 1.35 lakhs by way of surrender reportedly due to non-commission of the Scheme by E.F.C.

Reasons for final excess of Rs. 3.44 lakhs have not been intimated (September 2001).

(iii)	001-Direction and Administration			
	(2) Administration			
	O. 93.16			
	S. 3.40			
	R. 0.06	96.62	97.34	+ 0.72

Augmentation of provision of Rs. 0.06 lakh was the net effect of increase of Rs. 4.24 lakhs through re-appropriation reportedly due to unavoidable survey tour by the officials and saving of Rs. 4.18 lakhs by way of surrender stated to be due to termination of some MR employees.

Reasons for final excess of Rs. 0.72 lakh have not been intimated (September 2001).

GRANT NO. 6 - REVENUE-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	2506-Land Reforms 103-Maintenance of Land Records (1) Land Records			
	O. 96.60			
	S. 2.60			
	R. 14.09	1,13.29	1,02.98	- 10.31

Enhancement of provision by way of re-appropriation of Rs.14.09 lakhs was reportedly due to (a) increase of Dearness Allowances etc., (Rs.29.40 lakhs) and (b) decrease of Rs.15.31 lakhs for reprovision to other detailed heads of account.

Reasons for final saving of Rs. 10.31 lakhs have not been intimated (September 2001).

**GRANT NO. 7- STATE EXCISE
(All Voted)**

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2039-State Excise				
	Rs.			
Original	6,00,00,000			
Supplementary	19,57,000	6,19,57,000	6,14,61,520	- 4,95,480
Amount surrendered during the year (March 2001)				4,76,000

GRANT NO. 8- SALES TAX
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2040-Sales Tax			
	Rs.		
Original 1,96,00,000			
Supplementary 20,95,000	2,16,95,000	2,13,32,332	- 3,62,668
Amount surrendered during the year (March 2001)			3,67,445

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2047-Other Fiscal Services			
	Rs.		
Original	40,00,000		
Supplementary	1,00,000	41,00,000	40,19,880
			- 80,120
Amount surrendered during the year (March 2001)			65,870

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2030-Stamps and Registration and 2054-Treasury and Accounts Administration			
	Rs.		
Original	5,87,25,000		
Supplementary	41,00,000	6,28,25,000	5,08,19,498
			-1,20,05,502
Amount surrendered during the year (March 2001)			1,18,15,517

Notes and Comments:

Revenue:

- Provision of Rs. 1,18.16 lakhs were anticipated as surplus and were surrendered during the year. Actual saving, however, worked out to Rs.1,20.06 lakhs.
- In view of saving of Rs. 1,20.06 lakhs, supplementary provision of Rs. 41.00 lakhs obtained during the year proved unnecessary.
- Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2030-Stamps and Registration 101-Cost of Stamp (1)Judicial Stamp			
	O. 3.00			
	R. -1.58	1.42	1.42	...
(ii)	001-Direction and Administration (1)Direction			
	O. 1.25			
	R. -0.75	0.50	0.50	...
(iii)	101-Cost of Stamp (1)-Non-judicial Stamp			
	O. 0.50			
	R. -0.32	0.18	0.18	...

Withdrawal of provision of Rs.1.58 lakhs, Rs. 0.75 lakh and Rs.0.32 lakh at serial number (i), (ii) and (iii) above was the anticipated saving by way of surrender reportedly due to non-filling up of vacant posts.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iv)	2054-Treasury and Accounts Administration 095-Directorate of Accounts and Treasuries (05-1101) Computerisation of District Treasury (F.C.)			
	O. 7.50			
	S. 41.00			
	R. -47.68	0.82	0.82	...

Withdrawal of Rs.47.68 lakhs by way of surrender was reportedly due to (a) late receipt of sanction and re-validation in the next financial year for Rs.40.18 lakhs and (b) non-commission of the Scheme by EFC for Rs.7.50 lakhs.

(v)	095-Directorate of Accounts and Treasuries (1) Direction			
	O. 2,80.00			
	R. - 47.58	2,32.42	2,32.63	+0.21

Reduction of provision of Rs.47.58 lakhs was the net effect of augmentation of Rs.0.67 lakh stated to be due to escalation of price etc., and payment of arrear rents as per Government orders and decrease of Rs. 0.87 lakh reportedly due to economy measures adopted by the Government through re-appropriation and anticipated saving of Rs. 47.38 lakhs by way of surrender reportedly due to non-creation of posts.

Reasons for final excess of Rs.0.21 lakh have not been intimated (September 2001).

(vi)	097-Treasury Establishment (1) District Treasury			
	O. 2,95.00			
	R. -20.25	2,74.75	2,72.64	- 2.11

Withdrawal of Rs.20.25 lakhs was the net effect of increase in expenditure of Rs.2.57 lakhs stated to be due to price escalation and payment of arrear rents etc., and cut in expenditure to Rs.2.38 lakhs reportedly due to economy measures through re-appropriation and saving of Rs.20.44 lakhs by way of surrender stated to be due to non-creation of posts by the Government.

Reasons for final saving of Rs. 2.11 lakhs have not been intimated (September 2001).

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

Revenue:		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head:2051-Public Service Commission				
	Rs.			
Original	94,00,000			
Supplementary	<u>11,15,000</u>	<u>1,05,15,000</u>	<u>1,05,54,688</u>	<u>+39,688</u>

Amount surrendered during
the year (March 2001)

...

Notes and Comments:

1. The grant closed with an excess expenditure of Rs.39,688. The excess requires regularisation.

2. The excess occurred under:-

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2051-Public Service Commission			
	102-State Public Service Commission			
	(1)Mizoram Public Service Commission (Charged)			
	O. <u>93.50</u>			
	S. <u>11.15</u>	<u>1,04.65</u>	<u>1,05.05</u>	<u>+0.40</u>

Reasons for final excess of Rs.0.40 lakh have not been intimated (September 2001).

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2052-Secretariat General Services			
2251-Secretariat Social Services			
2252-Other social Services ✓			
3425-Other Scientific Research ✓			
3435-Ecology and Environment ✓			
3451-Secretariat Economic Services			
	Rs.		
Original	19,80,00,000		
Supplementary	2,21,98,000	22,01,98,000	22,10,30,871 + 8,32,871
Amount surrendered during the year (March 2001)			13,68,197

Notes and Comments:

1. Expenditure exceeded the grant by Rs. 8,32,871. The excess requires regularisation.
2. In view of the excess expenditure of Rs. 8.33 lakhs, supplementary provision of Rs. 2,21.98 lakhs obtained during the year proved inadequate and surrender of Rs. 13.68 lakhs proved injudicious.
3. Excess occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2052-Secretariat General Services 090-Secretariat (12)D.P. and A.R. (A)			
	O. 38.00			
	S. 4.00			
	R. 9.86	51.86	52.66	+0.80
(ii)	(4)Finance Department			
	O. 1,09.00			
	S. 9.60			
	R. 6.38	1,24.98	1,19.60	- 5.38
(iii)	(3)Home Department			
	O. 43.00			
	S. 2.00			
	R. 5.48	50.48	50.96	+ 0.48
(iv)	(11)Staff Attached to Ministers			
	O. 1,46.00			
	S. 9.00			
	R. 4.96	1,59.96	1,62.14	+ 2.18

GRANT NO.12- SECRETARIAT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(v)	(8)D.P. & A.R. (B.C.D.)			
	O. 74.00			
	S. 6.00			
	R. 4.12	84.12	86.22	+ 2.10
(vi)	(10)Revenue Department			
	O. 19.00			
	S. 1.00			
	R. 3.88	23.88	23.29	- 0.59
(vii)	(14)Vigilance			
	O. 10.00			
	S. 1.00			
	R. 3.76	14.76	15.32	+ 0.56
(viii)	(7)Local Administration			
	O. 22.00			
	S. 2.00			
	R. 2.50	26.50	26.26	- 0.24

Augmentation of provision of Rs. 9.86 lakhs, Rs. 6.38 lakhs, Rs. 5.48 lakhs, Rs. 4.96 lakhs, Rs. 4.12 lakhs, Rs. 3.88 lakhs, Rs. 3.76 lakhs and Rs. 2.50 lakhs at Serial number (i) to (viii) above by way of re-appropriation was attributed to payment of arrears of revised pay and crediting of the same to GPF Account and incurring of unforeseen expenditure on Medical referred cases.

Reasons for final excess of Rs. 0.80 lakh, Rs. 0.48 lakh, Rs. 2.18 lakhs, Rs. 2.10 lakhs and Rs. 0.56 lakh at serial number (i), (iii), (iv), (v) and (vii) and saving of Rs. 5.38 lakhs, Rs. 0.59 lakh and Rs. 0.24 lakh at serial number (ii), (iv) and (viii) have not been intimated (September 2001).

(ix)	(18)Administrative Reforms Commission			
	O. 2.00			
	R. -1.69	0.31	2.49	+ 2.18

Original provision was reduced by Rs.1.69 lakhs, by way of re-appropriation reportedly due to imposition of restriction of LTC and MR substitutions etc.

Reasons for final excess of Rs.2.18 lakhs have not been intimated (September 2001).

GRANT NO.12- SECRETARIAT-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(x)	(16) District Council Affairs			
	O. 15.00			
	S. 1.00			
	R. 1.47	17.47	16.32	- 1.15
(xi)	(9) P.W.D.			
	O. 33.00			
	S. 2.00			
	R. 1.26	36.26	36.14	- 0.12

Increase in provision of Rs.1.47 lakhs and Rs.1.26 lakhs at serial number (x) and (xi) above by way of re-appropriation were attributed to payment of (a) arrear under revised scale of pay and credit of the same to G.P.F. Account (b) unforeseen expenditure incurred on medical referred cases.

Reasons for final saving of Rs.1.15 lakhs and Rs. 0.12 lakh at serial number (x) and (xi) have not been intimated (September 2001).

(xii) 2251-Secretariat Social Services
090-Secretariat
(1) Education

O.	56.00			
R.	8.65	64.65	62.66	- 1.99

Original provision was increased by Rs.8.65 lakhs by way of re-appropriation reportedly due to payment of (a) arrear revised pay and credit of the same to G.P.F. Account, and (b) incurring unforeseen expenditure incurred on medical referred cases.

Reasons for final saving of Rs.1.99 lakhs have not been intimated (September 2001).

(xiii) (8) Transport Department

O.	22.00			
S.	1.50			
R.	-1.68	21.82	25.99	+ 4.17

Decrease of provision of Rs. 1.68 lakhs, by way of re-appropriation reportedly due to imposition of restriction of LTC and MR substitutions etc.

Reasons for final excess of Rs.4.17 lakhs have not been intimated (September 2001).

GRANT NO.12- SECRETARIAT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(xiv)	(3) Labour and Employment			
	O. 15.00			
	S. 0.50			
	R. 1.25	16.75	17.66	+ 0.91
(xv)	(9) Tourism			
	O. 9.00			
	S. 0.50			
	R. 1.08	10.58	10.19	- 0.39

Augmentation of provision of Rs. 1.25 lakhs, and Rs. 1.08 lakhs at serial number (xiv) and (xv) were attributed to payment of (a) arrears revised pay and credit of the same to GPF Account and (b) incurring of unforeseen expenditure on medical referred cases.

Reasons for final excess of Rs. 0.91 lakh at serial number (xiv) and saving of Rs. 0.39 lakh at serial number (xv) have not been intimated (September 2001).

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

O.	35.00			
S.	15.00			
R.	7.35	57.35	57.35	...

Increase of provision of Rs. 7.35 lakhs by way of re-appropriation was the net effect of (a) augmentation of Rs. 11.67 lakhs stated to be due to payment for Mizoram Houses and (b) reduction of Rs. 4.32 lakhs reportedly due to (i) less official tours performed by the officials and (ii) economy measures adopted by the Government.

(xvii) 090-Secretariat
(7) Animal Husbandry
and Veterinary
Department

O.	17.00			
S.	1.00			
R.	3.88	21.88	21.88	...

(xviii) (3) Forest Department

O.	17.00			
S.	2.00			
R.	2.89	21.89	21.29	- 0.60

Augmentation of Rs.3.88 lakhs and Rs.2.89 lakhs at serial number (xvii) and (xviii) above by way of re-appropriation were attributed to payment of arrears revised pay and credit of the same in GPF Account and incurring of unforeseen expenditure on Medical referred cases.

Reasons for final saving of Rs.0.60 lakh at serial number (xviii) above have not been intimated (September 2001).

GRANT NO.12- SECRETARIAT-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xix)	(1) Rural Development Department			
	O. 40.00			
	R. -1.42	38.58	47.40	+ 8.82

Original provision was reduced by Rs.1.42 lakhs, by way of re-appropriation reportedly due to imposition of restriction of LTC and MR substitutions etc.

Reasons for final excess of Rs.8.82 lakhs have not been intimated (September 2001).

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)	2052-Secretariat General Services 090-Secretariat (1) Secretariat			
	O. 5,86.00			
	S. 1,22.31			
	R. - 22.27	6,86.04	6,81.35	- 4.69

Decrease of provision of Rs. 22.27 lakhs by way of re-appropriation was attributed to (a) payment of arrears revised pay and credit of the same to GPF Account and (b) incurring of unforeseen expenditure on Medical referred cases.

Reasons for final saving of Rs.4.69 lakhs have not been intimated (September 2001).

(ii) 093-Parliamentary Affairs
(1) Parliamentary Affairs

O.	18.00			
R.	-10.59	7.41	6.95	-0.46

Specific reasons for saving of Rs.10.59 lakhs by way of surrender have not been stated.

Reasons for final saving of Rs.0.46 lakh have not been intimated (September 2001).

(iii) 090-Secretariat
(17) Relief and Rehabilitation

O.	16.00			
S.	2.00			
R.	-1.43	16.57	16.86	+ 0.29

Reduction of provision of Rs.1.43 lakhs by way of re-appropriation was reportedly due to imposition of restriction of LTC and MR substitutions etc.

Reasons for final excess of Rs.0.29 lakh have not been intimated (September 2001).

GRANT NO.12- SECRETARIAT-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(iv)	092-Other Offices (1)Protocol Wing			
	O. 34.00			
	S. 9.07			
	R. -1.29	41.78	39.16	- 2.62

Saving of Rs.1.29 lakhs by way of surrender was stated to be due to imposition of restriction of MR employees.

Reasons for final saving of Rs.2.62 lakhs have not been intimated (September 2001).

(v)	2251-Secretariat Services 090-Secretariat (10)Printing and Stationery			
	O. 10.00			
	S. 1.00			
	R. -3.94	7.06	8.87	+ 1.81

(vi)	(4)Civil Supplies			
	O. 26.00			
	S. 2.00			
	R. - 2.56.	25.44	27.23	+ 1.79

Reduction of provision of Rs.3.94 lakhs and Rs.2.56 lakhs at serial number (v) and (vi) above by way of re-appropriation were reportedly due to imposition of restriction of LTC and MR substitutions etc.

Reasons for final excess of Rs.1.81 lakhs and Rs.1.79 lakhs at serial number (v) and (vi) above have not been intimated (September 2001).

(vii)	(6)Social Welfare			
	O. 15.00			
	S. 0.50			
	R. 0.22	15.72	13.29	- 2.43

Augmentation of provision of Rs.0.22 lakh by way of re-appropriation was attributed to (a) payment of arrears revised pay and credit of the same to GPF Account and (b) incurring of unforeseen expenditure on Medical referred cases.

Reasons for final saving of Rs.2.43 lakhs have not been intimated (September 2001).

(viii)	(7)Sports and Youth Services			
	O. 12.00			
	S. 0.50			
	R. -0.30	12.20	9.93	- 2.27

Withdrawal of Rs.0.30 lakh by way of re-appropriation was stated to be due to imposition of restriction of LTC and MR substitutions etc.

Reasons for final saving of Rs.2.27 lakhs have not been intimated (September 2001).

GRANT NO.12- SECRETARIAT-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(ix) 3435-Ecology and Environment
003-Ecology and Environment
(1)Ecology and Environment

O.	4.00			
R.	-1.50	2.50	2.41	-0.09

Original provision was reduced by Rs.1.50 lakhs, by way of surrender reportedly due to adoption of economy measures.

Reasons for final saving of Rs.0.09 lakh have not been intimated (September 2001).

(x) 3451-Secretariat Economic Services
090-Secretariat
(5) Industries Department

O.	25.00			
S.	3.00			
R.	-5.26	22.74	22.37	- 0.37

Withdrawal of Rs.5.26 lakh by way of re-appropriation was stated to be due to imposition of restriction of LTC and MR substitutions etc.

Reasons for final saving of Rs.0.37 lakh have not been intimated (September 2001).

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

O.	15.00			
S.	2.00			
R.	-5.10	11.90	11.90	...

Reduction of provision of Rs.5.10 lakhs by way of re-appropriation was reportedly due to imposition of economy measures and less tour performed by officials.

(xii) 101-Planning Board
(2)-Evaluation and
Monitoring

O.	30.00			
S.	3.00			
R.	-2.25	30.75	30.75	...

Decrease of provision of Rs.2.25 lakhs by way of re-appropriation was the net effect of decrease of Rs.3.25 lakhs stated to be due to less official tours performed by officials and as a measures of economy, and increase of Rs.1.00 lakh due to payment of unforeseen Medical reimbursement.

GRANT NO.12- SECRETARIAT-Concld.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xiii)	090-Secretariat (2)Agriculture			
	O. 32.00			
	S. 2.00			
	R. -2.13	31.87	31.87	...
(xiv)	(12)Trade and Commerce			
	O. 14.00			
	S. 1.00			
	R. -1.70	13.30	13.30	...

Withdrawal of provision of Rs.2.13 lakhs and Rs.1.70 lakhs at serial number (xiii) and (xiv) above by way of re-appropriation were reportedly due to imposition of restriction of LTC and MR substitutions etc.

(xv)	(6)Power and Electricity Department			
	O. 28.00			
	R. 0.37	28.37	26.62	- 1.75

Increase of provision of Rs.0.37 lakh by way of re-appropriation was attributed to (a) payment of arrears revised pay and deposit of the same in GPF Account and (b) incurring unforeseen expenditure on medical referred cases.

Reasons for final saving of Rs.1.75 lakhs have not been intimated (September 2001).

GRANT NO. 13 - DISTRICT ADMINISTRATION
(All voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head :- 2053-District Administration			
	Rs.		
Original	14,43,02,000		
Supplementary	9,08,24,000	20,51,26,000	11,23,22,971 -9,28,03,029
Amount Surrendered during the year (March 2001)			8,97,62,939

Notes and Comments:

1. Out of saving of Rs. 9,28.03 lakhs, Rs. 8,97.63 lakhs were surrendered during the year.
2. As the actual expenditure of Rs. 11,23.23 lakhs did not come up even to the original provision of Rs. 14,43.02 lakhs, supplementary provision of Rs. 9,08.24 lakhs obtained during the year proved wholly unnecessary.
3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2053-District Administration 093-District Administration (05)0931 Upgradation of Dist Administration/Champhai (F.C)			
	S. 1,36.80			
	R. -1,36.80	...	...	...
(ii)	(05)0941 Upgradation of Dist Administration/ Mamit (F.C)			
	S. 1,36.80			
	R. -1,36.80	...	...	...
(iii)	(05)0951 Upgradation of Dist Administration/ Kolasib (F.C)			
	S. 1,36.80			
	R. -1,36.80	...	...	...
(iv)	(05)0961 Upgradation of Dist. Administration/ Serchhip (F.C.)			
	S. 1,36.80			
	R. -1,36.80	...	...	...

GRANT NO. 13 - DISTRICT ADMINISTRATION - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	(05)0971 Upgradation of Dist. Administration/ Lawngtlai (F.C.)			
	S. 1,36.80			
	R. -1,36.80	...	...	...
(vi)	(05)0952 Training of Computer/ Mamit (F.C.)			
	S. 44.00			
	R. - 44.00	...	...	...
(vii)	(05)0972 Training of Computer/ Lawngtlai (F.C.)			
	S. 44.00			
	R. - 44.00	...	...	...

Withdrawal of entire provision of Rs. 1,36.80 lakhs each at serial number (i) to (v) and Rs. 44.00 lakhs at serial number (vi) and (vii) by way of surrender was owing to late receipt of allocation from the Government and revalidation for the next financial year 2001-2002.

(viii)	094-Other Establishments (11)Group Centre, Saiha			
	O. 57.40			
	R. - 18.64	38.76	34.63	- 4.13

Reduction of provision of Rs. 18.64 lakhs was the net effect of (a) decrease of Rs. 1.28 lakhs by way of re-appropriation stated to be imposition of restriction in expenditure as a measure of economy and (b) further decrease of Rs. 17.36 lakhs by way of surrender reportedly due to imposition of restriction of LTC and MR and also as a measure of economy.

Reasons for final saving of Rs. 4.13 lakhs have not been intimated(September 2001).

(ix)	(13) Group Centre, Mamit			
	O. 28.60			
	R. - 12.14	16.46	22.70	+ 6.24

Original provision was reduced by Rs. 12.14 lakhs by way of surrender reportedly due to (a) reprovision of Rs. 6.70 lakhs to other heads of account and (b) non-filling up of vacant posts (Rs. 5.44 lakhs).

Reasons for final excess of Rs. 6.24 lakhs have not been intimated(September 2001).

GRANT NO. 13 - DISTRICT ADMINISTRATION - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(x)	093-District Administration (05)0902 Training of Computer/ Aizawl (F.C)			
	S. 8.00			
	R. - 8.00	...	...	...
(xi)	(05)0912 Training of Computer/ Lunglei (F.C)			
	S. 8.00			
	R. - 8.00	...	...	...
(xii)	(05)0922 Training of Computer/ Saiha (F.C)			
	S. 8.00			
	R. - 8.00	...	...	...
(xiii)	(05)0933 Training of Computer/ Champhai (F.C)			
	S. 8.00			
	R. - 8.00	...	...	...
(xiv)	(05)0942 Training of Computer/ Kolasib (F.C)			
	S. 8.00			
	R. - 8.00	...	...	...
(xv)	(05)0962 Training of Computer/ Serchhip (F.C)			
	S. 8.00			
	R. - 8.00	...	...	...

Withdrawal of entire provision of Rs. 8.00 lakhs each at serial number (x) to (xv) above by way of surrender was reportedly due to late receipt of allocation from Government and revalidation for the next financial year 2001-2002.

(xvi) 094-Other Establishment
(8) Sub-Division, Serchhip

O.	9.00			
R.	- 5.60	3.40	3.00	- 0.40

Reduction of provision of Rs. 5.60 lakhs was the net effect of (a) decrease of Rs. 1.60 lakhs by way of re-appropriation stated to be due to non-functioning of sub-division and adoption of economic measures and (b) saving of Rs.4.00 lakhs by way of surrender was owing to non-functioning of sub-division.

Reasons for final saving of Rs. 0.40 lakh have not been intimated (September 2001).

GRANT NO. 13 - DISTRICT ADMINISTRATION - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xvii)	(18) District Census operation D.C. Aizawl			
	O. 5.19	5.19	...	- 5.19
(xviii)	(19) District Census operation D.C. Lunglei			
	O. 5.19	5.19	...	- 5.19
(xix)	(21) District Census operation D.C. champhai			
	O. 5.19	5.19	...	- 5.19
(xx)	(22) District Census operation D.C. Mamit			
	O. 4.36	4.36	...	- 4.36
(xxi)	(20) District Census operation D.C. Saiha			
	O. 3.73	3.73	...	- 3.73
(xxii)	(24) District Census operation D.C. Serchhip			
	O. 3.73	3.73	...	- 3.73
(xxiii)	(25) District Census operation D.C. Lawngtlai			
	O. 3.73	3.73	...	- 3.73
(xxiv)	(23) District Census operation D.C. Kolasib			
	O. 2.90	2.90	...	- 2.90

Reasons for non-utilisation of entire provision of Rs. 5.19 lakhs at serial number (xvii) to (xix), Rs. 4.36 lakhs at serial number (xx), Rs. 3.73 lakhs at serial number (xxi) to (xxiii) and Rs. 2.90 lakhs at serial number (xxiv) have not been intimated (September 2001).

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

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(i) 2053-District Administration
094-Other Establishments
(5) Sub-Division/Mamit

O.	9.55			
R.	- 5.71	3.84	15.72	+ 11.88

Withdrawal of Rs. 5.71 lakhs by way of surrender was reportedly due to (a) reprovision of Rs. 2.50 lakhs to other heads of account and (b) non-functioning of sub-divisional establishment (Rs. 3.21 lakhs).

Reasons for final excess of Rs. 11.88 lakhs have not been intimated (September 2001).

(ii) (10) Group Centre, Lunglei

O.	79.20			
R.	- 1.36	77.84	85.96	+ 8.12

Reduction of Rs. 1.36 lakhs by way of reappropriation was reportedly due to (a) decrease of Rs. 2.53 lakhs for non-filling up of vacant posts and (b) increase of Rs. 1.17 lakhs, owing to non-allocation of additional fund as per R.E. 2000-2001.

Reasons for final excess of Rs. 8.12 lakhs have not been intimated (September 2001).

(iii) (14) Group Centre, Kolasib

O.	21.05			
R.	2.39	23.44	25.48	+ 2.04

Augmentation of Rs. 2.39 lakhs by way of re-appropriation was reportedly due to (a) increase of Rs. 2.77 lakhs owing to increase of Dearness Allowances, Medical reimbursement bill of staff on referred cases etc., and (b) decrease of Rs. 0.38 lakh by appropriating the amount under MW to salary by the Finance Department.

Reasons for final excess of Rs. 2.04 lakhs have not been intimated (September 2001).

(iv) (16) Group Centre, Lawngtlai

O.	22.50			
R.	- 2.23	20.27	24.09	+ 3.82

Decrease of provision of Rs. 2.23 lakhs by way of surrender was reportedly due to non-filling up of vacant posts and also adoption of economic measures by the Government.

Reasons for final excess of Rs. 3.82 lakhs have not been intimated (September 2001).

GRANT NO. 14 - POLICE
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head : 2055-Police			
	Rs.		
Original	77,42,60,000		
Supplementary	7,94,59,000	85,37,19,000	83,55,72,793
			-1,81,46,207
Amount surrendered during the year (March 2001)			5,17,22,208

Capital:
Major Head : 4055-Capital Outlay on Police

	Rs.		
Original	2,53,60,000		
Supplementary	72,00,000	3,25,60,000	2,48,28,964
			-77,31,036
Amount surrendered during the year (March 2001)			73,60,000

Notes and Comments:

Revenue:

- Rs. 5,17.22 lakhs was anticipated surplus to requirement and surrendered during the year, but the actual saving worked out to Rs. 1,81.46 lakhs.
- In view of the actual saving of Rs. 1,81.46 lakhs, supplementary provision of Rs. 7,94.59 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2055-Police			
	108-State Headquarters Police			
	(1)D.E.F Aizawl @			
	O. 6,93.70			
	R. - 89.86	6,03.84	6,03.84	...

Reduction of provision of Rs. 89.86 lakhs was the net effect of (a) decrease of Rs. 4.41 lakhs by way of re-appropriation owing to re-provision and transfer of fund to other units where more fund were required and overestimation of the House Rent, (b) increase of Rs. 4.51 lakhs by way of reappropriation for payment/clearance of long pending bills under MV/TE etc., and (c) further decrease of Rs. 89.96 lakhs by way of surrender, and specific reasons thereof have not been stated.

@ The discrepancy in the accounting Classification between Budget Document and the prescribed Heads of Accounts is under correspondence with the State Government. Reply is still awaited.

GRANT NO. 14-POLICE-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(ii) (3) D.E.F. Chhimtuipui

O.	2,86.21			
R.	- 75.93	2,10.28	2,10.28	...

Reduction of provision of Rs. 75.93 lakhs was the net effect of (a) decrease of Rs. 0.02 lakh by way of re-appropriation owing to reprovision to other sub-head of account, over-estimation of House Rent etc., (b) augmentation of Rs. 3.00 lakhs by way of re-appropriation for payment/clearance of long pending bills under MV/TE and (c) further reduction of Rs. 78.91 lakhs by way of surrender, and reasons thereof have not been stated.

(iii) 114-Wireless and Computer
(1)Wireless Organization @

O.	7,12.68			
R.	- 72.23	6,40.45	6,35.49	- 4.96

Saving of Rs. 72.23 lakhs was the net effect of (a) decrease of Rs. 62.08 lakhs by way of re-appropriation for non-filling up of vacant posts in different categories and re-provision to other units where more funds were required, (b) increase of expenditure of Rs. 4.50 lakhs by way re-appropriation reportedly due to payment/clearance of long pending bills under MV/TE and repairing work of police buildings at Thingsai and (c) further decrease of Rs. 14.65 lakhs by way of surrender owing to discontinuation of the scheme by E.F.C.

Reasons for final saving of Rs. 4.96 lakhs was stated to be due to inability to surrender within the prescribed time (September 2001).

(iv) 104-Special Police
(4)I.R.Bn. (SMS)

O.	8,72.23			
R.	- 63.28	8,08.95	8,08.69	- 0.27

Withdrawal of provision of Rs. 63.28 lakhs was the net effect of (a) decrease of Rs. 74.54 lakhs by way of surrender, and specific reasons thereof have not been stated and (b) augmentation of Rs. 11.26 lakhs owing to payment/clearance of long pending bills under MV/TE etc.

Specific reasons for final saving of Rs. 0.27 lakh have not been intimated(September 2001).

GRANT NO. 14 - POLICE - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	104-Special Police (1)1 st Battalion MAP			
	O. 9,27.21			
	R. - 62.74	8,64.47	8,68.28	+ 3.81

Withdrawal of provision of Rs. 62.74 lakhs was the net effect of decrease of Rs. 74.73 lakhs by way of surrender reportedly due to restriction of L.T.C and late finalization of recruitment of constables and other categories of posts, and Rs. 0.01 lakh through re-appropriation stated to be due to diversion of fund to other units, was partly offset by augmentation of provision of Rs. 12.00 lakhs by way of re-appropriation owing to payment/clearance of outstanding bills under MV/TE.

Reasons for final excess of Rs. 3.81 lakhs was stated to be due to payment of advance for Medical treatment of police personnel outside Mizoram (September 2001).

(vi) 001-Direction and Administration
(05)1101 Direction (F.C)

S.	1,33.00			
R.	- 54.18	78.82	68.04	- 10.78

Withdrawal of provision by way of surrender of Rs. 54.18 lakhs was reportedly due to late receipt of grant and wanting Government approval for purchase of machinery and equipment.

Reasons for final saving of Rs. 10.78 lakhs was stated to be due to non-receipt of material in time (September 2001).

(vii) 104-Special Police
(5) (01)1428 2nd I.R. Bn.

S.	2,35.00			
R.	- 49.70	1,85.30	1,36.38	- 48.92

Reduction of provision of Rs. 49.70 lakhs was the net effect of (a) decrease of Rs. 49.70 lakhs by way of surrender reportedly due to late functioning of the 2nd I.R.Bn., (b) Saving of Rs.5.44 lakhs through re-appropriation stated to be due to diversion of fund to the head Machinery and Equipment, was offset by increase of Rs.5.44 lakhs through re-appropriation owing to payment/clearance of some long pending bills under MV/TE etc.

Specific reasons for final saving of Rs.48.92 lakhs have not been intimated (September 2001).

GRANT NO. 14 - POLICE - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(viii) (2) 2nd Battalion MAP

O.	9,27.54			
R.	- 44.73	8,82.81	8,82.81	...

Saving of provision of Rs. 44.73 lakhs by way of re-appropriation was the net effect of (a) decrease of Rs. 59.22 lakhs for non utilisation of fund owing to non-filling up of vacant posts under different categories and for re-provision of fund for the next financial year 2001-2002 and (b) increase of Rs. 14.49 lakhs by way of re-appropriation for payment/clearance of long pending bills under MV/TE.

(ix) (3) 3rd Battalion MAP

O.	9,15.67			
R.	- 33.83	8,81.84	8,81.84	...

Original provision was reduced by way of re-appropriation of Rs. 33.83 lakhs stated to be due to (a) decrease of Rs. 45.32 lakhs for reprovision of fund to other sub-heads of account and (b) increase of Rs. 11.49 lakhs for payment/clearance of long pending bills under MV/TE.

(x) 101-Criminal Investigation
and vigilance
(4)D.S.B. Lunglei

O.	29.84			
R.	- 26.80	3.04	21.41	+ 18.37

Saving of provision of Rs. 26.80 lakhs by way of re-appropriation was owing to (a) non-filling of vacant posts under different categories and reprovision/transfer of fund to other units where more fund were required.

Specific reasons for final excess of Rs. 18.37 lakhs have not been intimated (September 2001).

(xi) 108-State Headquarter Police
(4)DEF Champhai @

O.	1,50.04			
R.	- 19.14	1,30.90	1,31.22	+ 0.32

Withdrawal of provision of Rs. 19.14 lakhs by way of re-appropriation was the net result of (a) decrease of Rs. 21.64 lakhs reportedly due to non-filling up of the vacant posts and (b) increase of provision of Rs. 2.50 lakhs stated to be due to payment/clearance of long outstanding bills under MV/TE.

Reasons for final excess of Rs. 0.32 lakh have not been intimated (September 2001).

(xii) 108-State Headquarter Police
(2)DEF Lunglei @

O.	3,36.50			
R.	-12.08	3,24.42	3,24.42	...

GRANT NO. 14 - POLICE-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(xiii) 101-Criminal Investigation
and vigilance
(5)D.S.B Chhimtuipui

O.	32.50			
R.	- 11.55	20.95	20.95	...

Reduction of provision of Rs. 12.08 lakhs at serial number (xii) owing to decrease of Rs. 17.49 lakhs was due to non-filling up of vacant posts under different categories and over-estimate of house rent etc., and increase of Rs. 5.41 lakhs due to payment/clearance of long pending bills under MV/TE etc.

Reduction of provision of Rs. 11.55 lakhs at serial number (xiii) above was owing to non-filling up of vacant posts and provision of fund to other units where more funds were required.

(xiv) 116-Forensic Science
(05)1102 Forensic Science
Lab (FC)

S.	28.00			
R.	- 10.80	17.20	17.20	...

Reasons for decrease in provision by way of surrender of Rs. 10.80 lakhs have not been stated.

(xv) 108-State Headquarter Police
(5)D.E.F Mamit @

O.	1,25.28			
R.	- 8.12	1,17.16	1,17.16	...

(xvi) 113- Welfare of Police personnel
(1)Police Hospital @

O.	41.76			
R.	- 6.56	35.20	35.75	+ 0.55

Reduction of provision of Rs. 8.12 lakhs and Rs. 6.56 lakhs by way of re-appropriation was the net effect of (a) decrease of Rs. 12.11 lakhs for non-filling up of vacant posts and vacation of the building hired by the department etc., at serial number (xv), and Rs. 7.01 lakhs for non-filling up of vacant posts and non-receipt of Medical reimbursement bills etc., at serial number (xvi) and (b) increase of Rs. 3.99 lakhs at serial number (xv) and Rs. 0.45 lakh at (xvi) owing to payment of long outstanding bills under MV/TE etc., respectively.

Reasons for final excess of Rs. 0.55 lakh at serial number (xvi) have not been intimated (September 2001).

GRANT NO. 14 - POLICE- Contd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(i)	2055-Police 115-Modernization of Police Force (i)Modernisation @	...	2,33.57	+ 2,33.57
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Incurring expenditure to the tune of Rs. 2,33.57 lakhs without any budget provision have not been intimated (September 2001).

(ii)	Centrally Sponsored Schemes (1)Modernisation (C.S.S.)			
	O. 1.00			
	S. 2,60.44			
	R. - 6.07	2,55.37	3,91.99	+ 1,36.62

Withdrawal of provision of Rs. 6.07 lakhs by way of surrender was owing to non-receipt of approval for purchase of some other items.

Reasons for final excess of Rs. 1,36.62 lakhs have not been intimated(September 2001).

(iii)	003-Education and Training (1)Police Training			
	O. 2,12.67			
	R. 68.39	2,81.06	2,80.82	- 0.24

Augmentation of provision of Rs. 68.39 lakhs was the net effect of (a) increase of Rs. 71.34 lakhs by way of re-appropriation owing to payment of pay and allowances of new recruits, who were posted at P.T.C. Lungverh for physical Training, payment of long pending bills under MV/TE, for repairing work of Police Building at Thingsai, etc., and (b) decrease of Rs. 2.95 lakhs by way of surrender reportedly due to discontinuation of the scheme by E.F.C.

Reasons for final saving of Rs. 0.24 lakh have not been intimated (September 2001).

(iv)	108-State Headquarter Police (8)D.E.F. Lawngtlai @			
	O. 85.90			
	R. 40.24	1,26.14	1,26.28	+ 0.14

Increase of provision of Rs. 40.24 lakhs by way of re-appropriation was the net effect of (a) increase of 40.91 lakhs owing to less estimation in the Budget Estimate 2000-2001, payment/Clearance of long pending bills etc., and (b) decrease of Rs. 0.67 lakh due to over estimate of House Rent occupied by the Department.

Reasons for final excess of Rs. 0.14 lakh have not been intimated (September 2001).

GRANT NO. 14 - POLICE - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	001-Direction and Administration (3) Secret Services			
	O. 6.00			
	S. 20.00			
	R. 20.00	46.00	46.00	...

Enhancement of the provision by way of re-appropriation of Rs. 20.00 lakhs was reportedly due to unexpected incidents of MAP personnel near Tlabung and Robbery of S.B.I. at Lawngtlai.

(vi)	108-State Headquarter Police (7) D.E.F. Serchhip @			
	O. 74.58			
	R. 11.79	86.37	86.36	- 0.01

Augmentation of provision of Rs. 11.79 lakhs by way of re-appropriation was the net effect of (a) increase of Rs. 12.09 lakhs owing to payment/clearance of long pending bills under MV/TE etc., and (b) decrease of Rs. 0.30 lakh reportedly due to vacation of the rented building hired by the Department and the said fund is transferred to other units of the account where more fund was required.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2001).

(vii)	101-Criminal Investigation and Vigilance (6) V.I.P. Security			
	O. 1,74.36			
	R. 16.59	1,90.95	1,88.16	- 2.79

Increase in provision by way of re-appropriation of Rs. 16.59 lakhs was the net effect of (a) increase of Rs. 17.15 lakhs stated to be due to payment/clearance of long pending bills under MV/TE, and (b) Rs. 0.56 lakh due to over-estimation of House Rent of the rented building occupied by the Department and reprovision of fund to other units of the account where more fund was required.

Reasons for final saving of Rs. 2.79 lakhs was stated to be due to non-payment of leave encashment and house rent bills because of the objection raised by the treasury for want of Government sanction (September 2001).

(viii)	114-Wireless and Computer (05) 1104-Wireless organization (F.C)@			
			5.39	+ 5.39

Specific reasons for incurring expenditure of Rs. 5.39 lakhs without any budget provision and final excess thereof have not been intimated (September 2001).

GRANT NO. 14 - POLICE - Concl'd.

Capital:

5. Out of the available saving of Rs. 77.31 lakhs, Rs. 73.60 lakhs only were surrendered during the year.

6. When the actual expenditure fall short of the original provision, supplementary provision of Rs. 72.00 lakhs obtained during the year proved unnecessary.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4055-Capital outlay on Police 211-Police Housing (05-1103)-Building for Police Housing			
	O. 70.60	70.60	2.44	- 68.16

Reasons for final saving of Rs. 68.16 lakhs have not been intimated (September 2001).

(ii) (05-1104) Building for
Police Station Outpost

O.	3.00			
R.	- 3.00	...	...	...

Withdrawal of entire provision by way of surrender was reportedly due to discontinuation of the scheme by E.F.C.

(iii) 4216-Capital Outlay on
Housing (Police)
107-Police Housing
(02) Building for Police Housing.

S.	72.00			
R.	- 70.60	1.40	...	-1.40

Decrease of provision by way of surrender of Rs. 70.60 lakhs was owing to discontinuation of the scheme by E.F.C.

Specific reasons for non-utilization of the remaining provision of Rs. 1.40 lakhs and final saving thereof have not been intimated (September 2001).

8. Saving mentioned at note 7 above was partly offset by excess under:-

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

(i) 4055-Capital outlay on Police
211-Police Housing
(1) Building for Police Housing

O.	1,80.00	1,80.00	2,45.85	+ 65.85
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Reasons for final excess of Rs. 65.85 lakhs have not been intimated (September 2001).

GRANT NO. 15- JAILS
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2056-Jails			
	Rs.		
Original	5,28,00,000		
Supplementary	1,47,62,000	6,75,62,000	6,72,79,878
			- 2,82,122
Amount surrendered during the year (March 2001)			7,61,200

Notes and Comments:

- Rs. 7.61 lakhs were anticipated as saving and surrendered during the year. Actual saving worked out to Rs.2.82 lakhs.
- In view of saving of Rs.2.82 lakhs, supplementary provision of Rs.1,47.62 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2056-Jails			
	001-Direction and Administration			
	(1)Direction			
	O. 71.50			
	S. 64.35	1,35.85	77.70	- 58.15
	Reasons for final saving of Rs.58.15 lakhs have not been intimated (September 2001).			
(ii)	800-Other Expenditure			
	(05)1202 Upgradation of Prison Administration (FC)			
	S. 41.00			
	R. -1.33	39.67	...	- 39.67

Reduction of provision by way of surrender of Rs.1.33 lakhs was reportedly due to late receipt of sanction from the Government.

Reasons for non-utilization of the entire balance of Rs.39.67 lakhs have not been intimated (September 2001).

GRANT NO. 15- JAILS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	101-Jails (2) Sub-Jail			
	O. 73.00			
	S. 4.18			
	R. -4.50	72.68	51.80	- 20.88

Withdrawal of provision of Rs. 4.50 lakhs was the net effect of decrease in provision by way of re-appropriation of Rs.4.42 lakhs, reportedly due to revision of plan allocation and surrender of Rs.0.08 lakh stated to be due to technical hardship.

Reasons for final saving of Rs.20.88 lakhs have not been intimated (September 2001).

(iv) 001-Direction and
Administration
(05-1201) Direction (FC)

O. 6.00
R. -6.00

...

...

...

Withdrawal of entire provision of Rs.6.00 lakhs by way of surrender stated to be due to discontinuation of the scheme as per the Eleventh Finance Commission.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(i) 2056-Jails
101-Jails
(1) District Jails

O. 3,58.50
R. -11.71

3,46.79

4,68.49

+ 1,21.70

Decrease in provision by way of re-appropriation of Rs.11.71 lakhs was reportedly due to revision of plan allocation.

Reasons for final excess of Rs.1,21.70 lakhs have not been intimated (September 2001).

GRANT NO. 15- JAILS-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	800-Other expenditure (1)Modernization			
	O. 10.00			
	S. 5.85			
	R. 16.13	31.98	32.28	+ 0.30

Augmentation of provision of Rs.16.13 lakhs was the net effect of increase in provision of Rs.18.13 lakhs by way of re-appropriation, reportedly due to revision of Plan allocation under "Minor works" and "Machinery and Equipments" and decrease of Rs.2.00 lakhs through re-appropriation stated to be due to revision of plan allocation under "Motor Vehicle".

Reasons for final excess of Rs.0.30 lakh have not been intimated (September 2001).

(iii)	102-Jail Manufacture (1)Jail Manufacture			
	O. 5.50			
	S. 1.40	6.90	8.60	+ 1.70

Reasons for final excess of Rs.1.70 lakhs have not been intimated (September 2001).

GRANT NO.16- CIVIL SUPPLIES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Heads:	3456-Civil Supplies and 2408-Food, Storage and Warehousing			

	Rs.			
Original	14,51,00,000			
Supplementary	4,18,00,000	18,69,00,000	18,98,24,994	+29,24,994
Amount surrendered during the year (March 2001)				12,12,188

Capital:

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

	Rs.			
Original	1,00,59,00,000			
Supplementary	83,48,000	1,01,42,48,000	53,67,86,909	- 47,74,61,091
Amount surrendered during the year (March 2001)				47,55,34,087

Notes and Comments:**Revenue:**

1. Expenditure exceeded the grant by Rs.29,24,994. The excess requires regularisation.
2. In view of the excess expenditure of Rs.29.25 lakhs, supplementary provision of Rs.4,18.00 lakhs obtained during the year proved inadequate and surrender of Rs.12.12 lakhs during the year proved injudicious.

GRANT NO.16- CIVIL SUPPLIES-Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2408-Food, Storage and Ware-housing. 001-Direction and Administration (2)Administration			
	O. 3,31.00			
	S. 18.45			
	R. 63.39	4,12.84	4,13.53	+ 0.69

Augmentation of provision of Rs. 63.39 lakhs was the net effect of increase of Rs. 63.41 lakhs by way of re-appropriation reportedly due to (i) payment of D.A. arrears, (ii) frequent tours for collecting of supply sale proceed, (iii) payment of previous years pending bills, was partly offset by decrease of Rs. 0.02 lakh through re-appropriation stated to be due to non-receipt of rented bills and economy measures imposed by the Government.

Reasons for final excess of Rs.0.69 lakh have not been intimated (September 2001).

(ii)	3456-Civil Supplies 001-Direction and Administration (2)Administration			
	O. 2,48.50			
	S. 4.00			
	R. - 1.82	2,50.68	2,72.56	+ 21.88

Withdrawal of provision of Rs.1.82 lakhs was the net result of decrease of Rs.1.69 lakhs by way of re-appropriation reportedly due to non-payment of medical claims, non-receipt of bills on rents, adoption of economy measures and Rs.0.13 lakh through surrender stated to be due to non-payment of D.A. Arrears and medical claims.

Reasons for final excess of Rs.21.88 lakhs have not been intimated (September 2001).

(iii)	(1)Direction			
	O. 2,18.50			
	S. 39.17			
	R. - 0.48	2,57.19	2,73.15	+ 15.96

Reduction of provision of Rs. 0.48 lakh was the net effect of increase of Rs.0.17 lakh by way of re-appropriation reportedly due to (a) payment of D.A. arrears, (b) frequent tours performed by the officers, (c) procurement of stationery for newly opened offices, was partly offset by decrease of Rs.0.54 lakh by way of surrender stated to be due to imposition of restriction in engagement of casual labourers and Rs.0.11 lakh through re-appropriation owing to adoption of economy measures by the Government.

Reasons for final excess of Rs.15.96 lakhs have not been intimated (September 2001).

GRANT NO.16- CIVIL SUPPLIES-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	2408-Food, Storage and Ware-housing 001-Direction and Administration (1)Direction			
	O. 14.00	14.00	20.84	+ 6.84

Reasons for final excess of Rs.6.84 lakhs have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2408-Food, Storage and Ware-housing 102-Food Subsidies (1)Subsidies.			
	O. 3,68.00			
	S. 3,56.38			
	R. - 61.77	6,62.61	6,56.08	- 6.53

Withdrawal of Rs.61.77 lakhs was the net effect of decrease in provision of Rs.71.77 lakhs by way of re-appropriation reportedly due to non-clearance of liabilities under Material and Supply, non-dropping of food stuff during the year, non-receipt of claims was partly offset by increase of Rs.10.00 lakhs through re-appropriation owing to payment of bills of previous years.

Reasons for final saving of Rs.6.53 lakhs have not been intimated (September 2001).

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

O.	2,71.00			
R.	-11.45	2,59.55	2,62.08	+ 2.53

Decrease in provision by way of surrender of Rs.11.45 lakhs was reportedly due to non-filling up of vacant posts and restriction imposed in engagement of casual labours.

Reasons for final excess of Rs.2.53 lakhs have not been intimated (September 2001).

Capital:

5. Against the available saving of Rs.47,74.61 lakhs, Rs. 47,55.34 lakhs were surrendered during the year.

6. As the actual expenditure did not come up even to the original provision of Rs.1,00,59.00 lakhs, supplementary provision of Rs.83.48 lakhs obtained during the year proved unnecessary.

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

7. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4408-Capital Outlay on Food, storage and Warehousing 01-Food 101-Procurement and Supply (1)Procurement and Supply			
	O.	1,00,00.00		
	R.	- 47,55.34	52,44.66	52,49.23 + 4.57

Original provision was reduced by way of surrender of Rs.47,55.34 lakhs reportedly due to less procurement of Rice owing to hike in price at issue center and reduction of procurement of food stuff from outside Mizoram.

Reasons for final excess of Rs.4.57 lakhs have not been intimated (September 2001).

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

O.	59.00	59.00	35.17	- 23.83
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Reasons for final saving of Rs.23.83 lakhs have not been intimated (September 2001).

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

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

Major Head: 2058- Stationery and Printing

	Rs.			
Original	4,34,35,000			
Supplementary	50,00,000	4,84,35,000	3,67,30,915	-1,17,04,085
Amount surrendered during the year (March 2001)				4,53,442

Notes and Comments:

1. Against the available saving of Rs.1,17,04 lakhs, Rs.4.53 lakhs only were surrendered during the year.
2. As the actual expenditure did not come up even to the original provision of Rs.4,34.35 lakhs, supplementary provision of Rs.50.00 lakhs obtained during the year proved unnecessary.
3. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2058-Stationery and Printing			
	101-Purchase and Supply of stationery stores			
	(1)Form and Stationery			
	O. 1,04.80			
	S. 50.00			
	R. - 5.62	1,49.18	59.26	- 89.92

Withdrawal of provision of Rs.5.62 lakhs was the net effect of reduction of provision of Rs.4.89 lakhs by way of re-appropriation stated to be due to restriction on Medical Reimbursement and further decrease of Rs.0.73 lakh through surrender reportedly due to late submission of T.A. bills (Rs.0.13 lakh) and for re-provision to other head of account (Rs.0.60 lakh).

Reasons for final saving of Rs.89.92 lakhs have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	103-Government Press (1)Government Press			
	O. 2,70.75			
	R. - 5.62	2,65.13	2,28.79	-36.34

Reduction of provision of Rs.5.62 lakhs was the net effect of decrease in provision of Rs.11.29 lakhs by way of re-appropriation reportedly due to non-receipt of permission for purchase of new Printing Machine from Government and Rs.3.20 lakhs through surrender stated to be due to (i) restrictions of official tours (Rs.0.11 lakh), (ii) diversion to other heads of account (Rs.0.90 lakh), (iii) late creation of new posts, restriction on Medical reimbursement and official tour, etc., (Rs.2.19 lakhs) was partly offset by increase in provision of Rs. 8.87 lakhs through re-appropriation owing to repair of offices at Saiha, and Lunglei, opening of New District Headquarters at Champhai and Kolasib, and increase in rate of D.A, etc.

Reasons for final saving of Rs.36.34 lakhs have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2058-Stationery and Printing 001-Direction and Administration (1)Direction			
	O. 45.80			
	R. -1.60	44.20	58.96	+ 14.76

Reduction of provision of Rs.1.60 lakhs was the net effect of enhancement of Rs 0.16 lakh by way of re-appropriation reportedly due to opening of New District Headquarters at Champhai and Kolasib, was partly offset by decrease of Rs.1.16 lakhs through re-appropriation stated to be due to restriction on medical reimbursement and surrender of Rs.0.60 lakh owing to late receipt of advertisement bills and restrictions in medical claims.

Reasons for final excess of Rs.14.76 lakhs have not been intimated (September 2001).

(ii)	105-Government Publication (1)Government Publication			
	O. 13.00			
	R. 8.30	21.30	20.30	- 1.00

Enhancement of provision of Rs.8.30 lakhs by way of re-appropriation reportedly due to increase in the rate of Press Paper etc.

Reasons for final saving of Rs.1.00 lakh have not been intimated (September 2001).

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

Revenue:		Total grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
Major Head : 2070-Other Administrative Services				
	Rs.			
Original	11,88,10,000	13,38,84,000	12,80,04,585	-58,79,415
Supplementary	1,50,74,000			
Amount surrendered during the year (March 2001)				34,46,941

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Head :- 2070-Other Administrative Services

	Rs.			
Original	4,25,00,000			
Supplementary	5,57,49,000	9,82,49,000	9,85,77,069	+ 3,28,069

Amount surrendered during the
year (March 2001)

54,875

Notes and Comments:

1. Expenditure exceeded the grant by Rs. 3,28,069. The excess requires regularisation.
2. In view of the excess of Rs. 3.28 lakhs, supplementary provision of Rs. 557.49 lakhs obtained during the year proved inadequate and surrender of Rs. 0.55 lakh proved injudicious.
3. Excess occurred under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2070-Other Administrative Services			
	800-Other Expenditure			
	(05)1705 Local Bodies Grants (F.C)			
	S. 1,01.00			
	R. - 27.55	73.45	1,56.45	+ 83.00

Withdrawal of provision of Rs. 27.55 lakhs was the net effect of decrease of Rs. 27.00 lakhs by way of re-appropriation reportedly due to wrong booking in revised estimates 2000-2001 and further decrease of Rs.0.55 lakh through surrender was stated to be due to non-receipt of sanction from the Government.

Reasons for final excess of Rs. 83.00 lakhs have not been intimated (September 2001).

(ii)	(05)1706- Grant for urban Local units(FC)			
	S. 49.00			
	R. 27.00	76.00	76.00	...

Increase of provision by way of re-appropriation of Rs. 27.00 lakhs was reportedly due to wrong booking in the Revised Estimate 2000-2001.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	001-Direction and Administration (2)Administration			
	O. 2,08.95			
	S. 4,04.70			
	R. 1.23	6,14.88	6,19.48	+ 4.60

Augmentation of provision of Rs. 1.23 lakhs represent the net result of increase of Rs. 1.41 lakhs by way of re-appropriation owing to payment of (i) pay and allowance in revised scale; (ii) release of DA. (iii) intensive tour performed by officers, (iv) payment of outstanding bills of street light charges, was partly offset by decrease of Rs. 0.18 lakh through re-appropriation reportedly due to non-engagement of Muster Roll labourers and economy measures.

Reasons for final excess of Rs. 4.60 lakhs have not been intimated (September 2001).

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)	2070-Other Administrative Service 001-Direction and Administration (3)Panchayati Raj/VC (T.F.C)			
	O. 83.00	83.00	...	- 83.00

Reasons for non-utilisation of entire provision of Rs. 83.00 lakhs have not been intimated (September 2001).

(ii) (1) Direction

O.	57.05			
S.	2.79			
R.	- 1.23	58.61	58.60	- 0.01

Withdrawal of provision of Rs. 1.23 lakhs was the net effect of decrease of Rs. 1.31 lakhs by way of re-appropriation reportedly due to non-engagement of M/R Labourer and adoption of economy measures, was partly offset by increase of Rs. 0.08 lakh through re-appropriation owing to payment of (i) Pay and Allowances at revised scale, (ii) release of D.A. instalment, (iii) intensive tour performed by officer and staff (iv) outstanding street light charges.

Reasons for final saving of Rs. 0.01 lakh have not been intimated. (September 2001).

(iii) 800-Other Expenditure
(2)V.C. Remuneration

O.	76.00	76.00	75.24	- 0.76
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Reasons for final saving of Rs. 0.76 lakh have not been intimated (September 2001).

GRANT NO. 20 - RETIREMENT BENEFIT
(All voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head:	2071-Pension and other Retirement Benefits			
	Rs.			
Original	33,00,00,000	33,00,00,000	39,56,25,987	+6,56,25,987

Amount surrendered
during the year (March 2001)

...

Notes and Comments:

1. Expenditure exceeded the grant by Rs. 6,56,25,987. The excess requires regularisation.

2. Excess occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2071-Pension and Other Retirement Benefit 01-Civil 104-Gratuities (1) Pension/Gratuities			
	O. 3,55.00	3,55.00	7,53.94	+ 3,98.94
(ii)	102-Commuted Value of Pension (1) Commuted Value of Pension			
	O. 2,34.00	2,34.00	5,31.79	+2,97.79
(iii)	105-Family Pension (1) Family Pension			
	O. 8,95.00	8,95.00	9,11.86	+16.86

Reasons for final excess of Rs.3,98.94 lakhs, Rs.297.79 lakhs and Rs.16.86 lakhs at serial numbers (i), (ii) and (iii) above have not been intimated (September 2001).

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

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2071-Pension and Other Retirement Benefit 01-Civil 110-Pension of Employees of Local Bodies (1) Pension of Employees of Local Bodies			
	O.	32.00	32.00	...
				-32.00

Reasons for non-utilisation of entire provision of Rs.32.00 lakhs have not been intimated (September 2001).

(ii)	111-Pension to Legislators (1) Pension to Legislators			
	O.	98.50	98.50	79.53
				-18.97
(iii)	101-Superannuation and Retirement Allowances (1) Pension			
	O.	16,85.00	16,85.00	16,79.13
				-5.87

Reasons for final saving of Rs.18.97 lakhs and Rs.5.87 lakhs at serial numbers (ii) and (iii) above, have not been intimated (September 2001).

(iv)	103-Compassionate Allowances (1) Compassionate Allowances			
	O.	0.50	0.50	...
				-0.50

Reasons for non-utilisation of the entire provision of Rs.0.50 lakh have not been intimated (September 2001).

GRANT NO.21 - STATE LOTTERIES
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Head: 2075-Miscellaneous
General Services

	Rs.			
Original	46,00,000			
Supplementary	11,80,000	57,80,000	64,29,040	+ 6,49,040
Amount surrendered during the year (March 2001)				1,73,035

Notes and Comments:

1. Expenditure exceeded the grant by Rs.6,49,040. The excess requires regularisation.
2. In view of the excess expenditure of Rs. 6,49 lakhs, supplementary provision of Rs.11.80 lakhs obtained during the year proved inadequate and surrender of Rs.1.73 lakhs proved injudicious.
3. Excess occurred under: -

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2075-Misc General services			
	103-State lotories			
	(1)Direction			
	O.	46.00		
	S.	11.80		
	R.	-1.73	56.07	64.29
				+ 8.22

Withdrawal of provision by way of surrender of Rs.1.73 lakhs was reportedly due to non-filling up of vacant posts.

Reasons for final excess of Rs.8.22 lakhs have not been intimated (September 2001).

GRANT NO. 22- SCHOOL EDUCATION
(All Voted)

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

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

	Rs.			
Original	1,09,60,25,000			
Supplementary	51,50,74,000	1,61,10,99,000	1,57,14,71,079	-3,96,27,921

Amount surrendered during the year (March 2001) 6,50,96,841

Notes and comments:

- Rs. 6,50.97 lakhs were anticipated as surplus to requirement, and surrendered during the year. Actual saving, however, worked out to Rs. 3,96.28 lakhs.
- In view of the saving of Rs.3,96.28 lakhs, supplementary provision of Rs.51,50.74 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Total expenditure	Excess+ Saving-
(i)	2202-General Education			
	01 Elementary Education			
	101 Government Primary School			
	(7) Government Middle School			
	O. 24,77.10			
	S. 4,94.40			
	R. -1,80.72	27,90.78	28,46.72	+55.94

Reduction of Rs. 1,80.72 lakhs was the net effect of decrease of Rs.46.82 lakhs by way of re-appropriation, specific reasons thereof have not been stated and saving of Rs.1,33.90 lakhs by way of surrender owing to non-filling up of vacant posts as a measure of economy.

Reasons for final excess of Rs. 55.94 lakhs have been stated to be due to payment of medical reimbursement and higher pay scale given to teachers on passing of training and upgraded to senior grade/selection graded etc.

(ii) (1) Government Primary School

O.	31,20.95			
S.	6,46.50			
R.	-1,40.24	36,27.21	36,27.21	...

Withdrawal of provision of Rs. 1,40.24 lakhs was the net effect of (a) augmentation of Rs.25.05 lakhs by way of re-appropriation and (b) decrease of Rs.10.97 lakhs by way of re-appropriation, and reasons thereof have not been stated, and (c) further decrease of Rs.1,54.32 lakhs by way of surrender was reportedly due to non-filling up of vacant posts and adoption of economy measures.

GRANT NO. 22- SCHOOL EDUCATION-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Total expenditure	Excess+ Saving-
(iii)	05-Language Development 102-Promotion of MIL and Literature (3) Propagation of Hindi			
	O. 7,22.35			
	S. 1,73.25			
	R. -75.64	8,19.96	8,19.96	...

Decrease in provision of Rs.75.64 lakhs was the net effect of (a) increase of Rs.2.60 lakhs by way of re-appropriation and (b) decrease of Rs. 0.10 lakh by way of re-appropriation reasons thereof have not been stated, and (c) further decrease of Rs.78.14 lakhs reportedly due to implementation of economic measures and non-filling up of vacant posts.

(iv)	02-Secondary Education 109-Government Higher Secondary School (1) Government High School			
	O. 19,96.10			
	S. 4,65.55			
	R. -61.27	24,00.38	24,27.41	+27.03

Reduction of provision of Rs.61.27 lakhs was the net effect of (a) saving of Rs.8.22 lakhs by way of re-appropriation (b) increase of Rs.0.48 lakh by way of re-appropriation reasons thereof have not been stated, and (c) surrender of Rs.53.53 lakhs owing to non-filling up of vacant posts and implementation of economic measures.

Reasons for final excess of Rs.27.03 lakhs was reportedly due to payment of MR and higher scale to teacher on passing of training and upgradation to senior grade/selection grade etc.

(v)	Centrally Sponsored Schemes 02-Secondary Education 109-Government Secondary School (03-1859) Vocationalisation of Secondary Education (CSS)			
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	O. 1.00			
	S. 91.49			
	R. -41.37	51.12	51.12	...

Reasons for saving of Rs.41.37 lakhs by way of surrender have not been stated.

GRANT NO. 22- SCHOOL EDUCATION-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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(vi) 01-Elementary Education
102-Assistance to Non-government
Primary School
(03-1851) Operation Blackboard(CSS)

O.	1.00			
S.	1,60.28			
R.	-39.15	1,22.13	1,22.13	...

Decrease of provision of Rs. 39.15 lakhs by way of surrender was stated to be due to (a) non-receipt of sanction for Rs. 0.10 lakh from the Government of India and (b) saving of Rs. 39.05 lakhs, specific reasons thereof have not been stated.

(vii) 01-Elementary Education
102-Assistance to Non-government
Middle School
(9)Operation Blackboard

O.	1,56.80			
R.	- 35.70	1,21.10	1,28.24	+ 7.14

Reduction of Rs. 35.70 lakhs was the net effect of (a) decrease of Rs. 7.14 lakhs by way of re-appropriation and (b) further decrease of Rs. 28.56 lakhs by way of surrender, reasons thereof have not been stated.

Reasons for final excess of Rs. 7.14 lakhs was stated to be due to payment of arrear pay, and higher scale given to teachers on passing of training and upgradation to senior grade/selection grade etc.

(viii) Centrally Sponsored Schemes
02-Secondary Education
004-Research and Training
(03-1852)S.C.E.R.T. (CSS)

O.	1.00			
S.	24.00			
R.	-25.00	...	...	...

Specific reasons for withdrawal of entire provision of Rs.25.00 lakhs by way of surrender have not been stated.

(ix) 02-Secondary Education
004-Research and Training
(1)S.C.E.R.T.

O.	1,00.80			
S.	31.00			
R.	-24.33	1,07.47	1,16.47	+9.00

Reduction of provision of Rs. 24.33 lakhs was the net effect of (a) decrease of Rs. 14.98 lakhs by way of re-appropriation, (b) increase of Rs. 1.28 lakhs by way of re-appropriation and (c) further decrease of Rs. 10.63 lakhs by way of surrender, specific reasons thereof have not been stated.

Reasons for final excess of Rs. 9.00 lakhs intimated to be due to revision of pay scale and payment of MR.

GRANT NO. 22- SCHOOL EDUCATION-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(x)	Centrally Sponsored Schemes 02-Secondary Education 105-Teachers Training (03-1858)DIET (CSS)			
	O. 1.00			
	S. 88.97			
	R. -17.71	72.26	72.26	...

Withdrawal of provision of Rs.17.71 lakhs by way of surrender was owing to (a) non-receipt of sanction from the Government of India for Rs.0.20 lakh and (b) saving of Rs.17.51 lakhs, and reasons thereof have not been stated.

(xi)	02-Secondary Education 105-Teachers Training (1)DIET			
	O. 74.30			
	S. 10.70			
	R. -15.22	69.78	69.78	...

Reduction of provision of Rs.15.22 lakhs was the net effect of (a) decrease of Rs.7.28 lakhs by way of re-appropriation, reasons have not been stated and (b) saving of Rs.7.94 lakhs by way of surrender reportedly due to (i) re-provision of Rs.1.00 lakh to other sub-heads of account and (ii) further decrease of Rs.6.94 lakhs for non-filling up of some vacant posts and implementation of economic measures.

(xii)	01-Elementary Education 104-Inspection (1)Inspection			
	O. 1,69.60			
	S. 30.50			
	R. - 14.18	1,85.92	1,85.92	...

Withdrawal of provision of Rs.14.18 lakhs was the net effect of (a) decrease of Rs.6.24 lakhs by way of re-appropriation, (b) augmentation of Rs.0.43 lakh by way of re-appropriation reasons thereof have not been stated, and further decrease of Rs.8.37 lakhs by way of surrender reportedly due to non-filling up of vacant posts and implementation of economic measures.

(xiii)	(01)1869 Government Higher Secondary School			
	S. 58.00			
	R. -13.38	44.62	44.62	...

Surrender of Rs.13.38 lakhs was reportedly due to non-filling up of some vacant posts and implementation of economic measures.

GRANT NO. 22- SCHOOL EDUCATION-Contd.

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

(xiv) 80-General
108-Examination
(1) Mizoram Board of School Education

O.	47.00			
R.	-13.00	34.00	34.00	...

Reasons for withdrawal of Rs.13.00 lakhs by way of re-appropriation have not been stated.

(xv) 02-Secondary Education
109-Government Higher Secondary School
(02)1867 Vocationalisation of Secondary Education

S.	12.00			
R.	-12.00	...	...	...

Reasons for withdrawal of entire provision of Rs.12.00 lakhs by way of re-appropriation have not been stated.

(xvi) 05-Language Development
102 Promotion of MIL and Literature
(4) Mizoram Hindi Prachar Sabha

O.	14.00			
R.	-6.88	7.12	8.30	+1.18

Reasons for saving of Rs.6.88 lakhs by way of re-appropriation have not been stated.

Reasons for final excess of Rs.1.18 lakhs have not been intimated (September 2001).

(xvii) 01-Elementary Education
101-Government Primary School
(05)1851 Government Primary School (F.C.)

O.	27.35			
R.	-5.95	21.40	21.40	...

Surrender of Rs.5.95 lakhs was reportedly due to non-commission of the Scheme by the Eleventh Finance Commission (EFC).

GRANT NO. 22- SCHOOL EDUCATION-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xviii)	2204-Sports and Youth Services 101-Physical Education (1)Physical Education			
	O. 56.42			
	R. -6.91	49.51	48.01	-1.50

Withdrawal of Rs.6.91 lakhs by way of surrender was reportedly due to (a) saving of Rs.3.34 lakhs for non-filling up of vacant posts and implementation of economic measures and (b) decrease of Rs.3.57 lakhs, and reasons thereof have not been stated.

Reasons for final saving of Rs.1.50 lakhs intimated to be due to adoption of economic measures by the Government.

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

Serial number	Head	Total grant (In lakhs of rupees)	Total expenditure	Excess+ Saving-
(i)	2202-General Education 01-Elementary education 102-Assistance to Non-Govt. Primary School (8)Assistance to Non-Govt. Middle School			
	O. 8,10.75			
	S. 4,20.25			
	R. 99.61	13,30.61	14,28.20	+ 97.59

Reasons for augmentation of provision of Rs. 99.61 lakhs by way of re-appropriation have not been stated.

Reasons for final excess of Rs. 97.59 lakhs reportedly due to payment of arrear pay and allowances, medical reimbursement and higher scale of pay on passing the training and upgradation senior grade/selection grade etc., (September 2001).

(ii)	02-Secondary Education 109-Government Secondary School (3)Government Higher Secondary School			
	O. 1,81.50			
	S. 38.10			
	R. 42.16	2,61.76	2,61.76	...

Increase of provision of Rs. 42.16 lakhs by way of re-appropriation was reportedly due to (a) augmentation of Rs. 52.25 lakhs and (b) decrease of Rs. 10.09 lakhs, and reasons have not been stated.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iii)	110-Assistance to Non-government High School (1) Assistance to Non-government High School			
	O. 1,75.83			
	S. 2,79.17			
	R. - 19.91	4,35.09	4,75.00	+ 39.91
(iv)	01(1868) Assistance to Non-Govt. High School			
	S. 1,52.00			
	R. 18.90	1,70.90	1,70.90	...
(v)	(2) Assistance to Non-Government Higher Secondary School			
	O. 1,45.00			
	S. 85.00			
	R. - 13.97	2,16.03	2,30.00	+ 13.97

Specific reasons for withdrawal of Rs. 19.91 lakhs, at serial number (iii) and Rs.13.97 lakhs at serial number (v) and augmentation of Rs. 18.90 lakhs at serial number (iv) above, by way of re-appropriation have not been stated.

Reasons for final excess of Rs. 39.91 lakhs and Rs. 13.97 lakhs at serial number (iii) and (v) reportedly due to payment of arrear pay and allowances, MR and higher scale of pay of passing of training and upgradation to senior grade/selection grade etc., (September 2001).

(vi) 01-Elementary Education
102-Assistance to Non-Government Primary School

O.	4.50			
S.	4.50			
R.	2.97	11.97	11.97	...

Augmentation of Rs. 2.97 lakhs by way of re-appropriation was the net effect of (a) increase of Rs. 3.85 lakhs and (b) decrease of Rs. 0.88 lakh, and reasons thereof have not been stated.

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2202-General Education and 2203-Technical Education			
	Rs.		
Original	14,40,10,000		
Supplementary	9,03,70,000	23,43,80,000	22,01,44,344
			-1,42,35,656
Amount surrendered during the year (March 2001)			1,51,30,829

Capital:

Major Head: 4202-Capital Outlay on Education, Sports, Art and Culture			
	Rs.		
Original	1,10,000		
Supplementary	20,00,000	21,10,000	20,00,000
			-1,10,000
Amount surrender during the year (March 2001)			1,10,000

Notes and Comments:

Revenue:

- Rs. 1,51.31 lakhs was anticipated as surplus to requirement and surrendered during the year. But the actual saving worked out to Rs.1,42.36 lakhs.
- In view of the saving of Rs. 1,42.36 lakhs, supplementary provision of Rs. 903.70 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Total expenditure	Excess+ Saving-
(i)	Centrally Sponsored Scheme : 2202-General Education 03-University and Higher Education 107-Scholarship (03-1953) Mizoram Scholarship (CSS)			
	O.	1.00		
	S.	3,59.72		
	R.	-70.21	2,90.51	2,90.51
				...

Withdrawal of provision by way of surrender of Rs.70.21 lakhs was reportedly due to late receipt of sanction from the Government.

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

Serial number	Head	Total grant (In lakhs of rupees)	Total expenditure	Excess+ Saving-
(ii)	External Aided Project 2203-Technical Education 06-External Aided Project 105-Polytechnic (06)2051 State Project Implementation(EAP)			
	S. 41.50			
	R. -29.20	12.30	12.29	-0.01

Decrease in provision of Rs.29.20 lakhs by way of surrender was stated to be due to late receipt of delegation of financial power from the Government for implementation of project.

Reasons for final saving of Rs.0.01 lakh was stated to be due to late receipt of delegation of financial power and Government sanction (September 2001).

(iii)	2202-General Education 03-University and Higher Education 107-Scholarship (1)Mizoram Scholarship			
	O. 31.30			
	S. 4.47			
	R. - 10.40	25.37	25.60	+0.23

Reduction of provision of Rs.10.40 lakhs was the net effect of surrender of Rs.6.89 lakhs reportedly due to non-filling up of vacant posts and adoption of measures of economy in expenditure, and Rs.7.02 lakhs through re-appropriation and reasons thereof have not been stated, was partly offset by augmentation of provision of Rs. 3.51 lakhs through re-appropriation and specific reasons have not been stated.

Reasons for final excess of Rs.0.23 lakh were stated to be due to payment of arrear pay and allowances for placement to selection grade (September 2001).

(iv)	001-Direction and Administration (1)Direction			
	O. 61.59			
	S. 7.84			
	R. -8.37	61.06	60.96	-0.10

Withdrawal of provision of Rs.8.37 lakhs was the net effect of surrender of Rs.8.16 lakhs reportedly due to non-filling up of vacant posts, adoption of economy measures and non-implementation of AICTE norms and Rs.1.53 lakhs through re-appropriation, reasons for which have not been stated, was partly offset by increase in provision by way of re-appropriation of Rs.1.32 lakhs stated to be due to purchase of furniture, repairs of vehicles, and extensive transfer of staff.

Final saving of Rs. 0.10 lakh was stated to be due to late receipt of government sanction (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Total expenditure	Excess+ Saving-
(v)	2203-Technical Education 06-External Aided Project 105-Polytechnic (06)2053 Woman Polytechnic Aizawl/EAP			
	S. 10.00			
	R. -6.88	3.12	3.12	...
(vi)	(06)2052 Mizoram Polytechnic Lunglei/EAP			
	S. 9.50			
	R. -5.95	3.55	3.14	- 0.41

Withdrawal of provision of Rs.6.88 lakhs, Rs.5.95 lakhs at serial number (v) and (vi) above by way of surrender of each figure reportedly due to late receipt of Financial Delegation power from the Government for implementation of project.

Reasons for final saving of Rs.0.41 lakh at serial number (vi) were stated to be due to late receipt of delegation of financial power and Government sanctions (September 2001).

(vii)	2202-General Education 05-Language Development 102-Promotion of MIL and Literature (1)Mizoram Hindi Training Institute			
	O. 44.03			
	S. 4.80			
	R. -4.54	44.29	44.29	...

Decrease in provision of Rs.4.54 lakhs by way of surrender was reportedly due to non-filling up of vacant posts and imposition of restriction in expenditure as a measure of economy.

(viii)	03-University and Higher Education 104-Assistance to Non-government Colleges and Institutions (1)Assistance to Deficit Private and Other Colleges			
	O. 4,14.50			
	S. 1,51.18			
	R. - 3.56	5,62.12	5,62.12	...

Reduction of Rs.3.56 lakhs was the net effect of (a) decrease of Rs.6.85 lakhs by way of surrender owing to non-filling up of vacant posts and adoption of economy measures and (b) increase of Rs.3.29 lakhs through re-appropriation reportedly due to payment of arrear to assistance.

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

Serial number	Head	Total grant (In lakhs of rupees)	Total expenditure	Excess+ Saving-
(ix)	2203-Technical Education 105-Polytechnics (1)Mizoram Polytechnic			
	O. 78.15			
	S. 18.05			
	R. - 2.99	93.21	93.22	+0.01

Withdrawal of Rs.2.99 lakhs was the net effect of (a) saving of Rs. 2.97 lakhs by way of surrender owing to non-implementation of AICTE norms and pay during the financial year as a measure of economy and (b) decrease of Rs. 1.01 lakhs through re-appropriation and reasons thereof have not been stated, and increase of Rs.0.99 lakh through re-appropriation reportedly due to purchase of more stationery items than anticipated.

Reasons for final excess of Rs.0.01 lakh stated to be due to payment of arrear pay and allowances (September 2001).

- (x) 2202-General Education
03-University and Higher Education
103-Government College and Institute
(4)Mizoram Residential Science College

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

Reasons for withdrawal of entire provision of Rs. 2.00 lakhs by way of re-appropriation have not been intimated.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2202-General Education 03-University and Higher Education 103-Government College and Institute (1)Government College			
	O. 6,20.12			
	S. 1,94.73			
	R. 3.16	8,18.01	8,25.23	+7.22

Augmentation of provision of Rs. 3.16 lakhs was the net effect of (a) increase of Rs.5.73 lakhs through re-appropriation owing to extensive transfer of staff, repairs of vehicle, purchase of scientific equipments and placement to higher grade, (b)decrease of Rs.2.56 lakhs by re-appropriation, and reasons thereof have not been stated, and (c) further decrease of Rs.0.01 lakh by way of surrender stated to be due to non-implementation of AICTE norms and pay.

Final excess of Rs.7.22 lakhs was stated to be due to payment of arrear pay and allowances for placement to senior/selection grade (September 2001).

GRANT NO.24 SPORTS AND YOUTH SERVICES
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2204-Sports and Youth Services			
	Rs.		
Original	3,58,10,000		
Supplementary	1,76,91,000	5,35,01,000	5,25,91,561
			-9,09,439

Amount surrendered during the year(March 2001) 26,11,000

Notes and Comments:

- Rs. 26.11 lakhs were surrendered during the year as surplus to requirement, but the actual saving worked out to Rs.9.09 lakhs.
- In view of the saving of Rs. 9.09 lakhs, supplementary provision of Rs.1,76.91 lakhs obtained during the year proved excessive.
- 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 and Games (2) Sport Council			
	O.	1,42.00		
	S.	20.00		
	R.	- 34.00	1,28.00	1,40.00
				+ 12.00

Withdrawal of Rs.34.00 lakhs was the net effect of (a) saving of Rs.12.00 lakhs and Rs.14.00 lakhs by way of surrender was reportedly due to imposition of economy measures in expenditure and re-provision of fund to other sub-heads of account and (b) further reduction of Rs.8.00 lakhs by way of re-appropriation owing to ban on filling-up of vacant posts and non-payment of scholarship/stipend.

Reasons for final excess of Rs.12.00 lakhs have not been intimated (September 2001).

GRANT No.24 SPORTS AND YOUTH SERVICES-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	102-Youth Welfare Programmes for Students (1)N.C.C.			
	O. 28.33			
	R. - 3.34	24.99	25.30	+0.31

Reduction of Rs.3.34 lakhs by way of re-appropriation was reportedly due to (a) augmentation of Rs.0.42 lakh owing to expenses for establishment of two new district offices at Kolasib and Champhai, conduct of tournaments, coaching camp, training camps, payment of leave salary, increasing demand of sport goods, etc., and (b) decrease of Rs.3.76 lakhs stated to be due to variation of figure with Approved Annual Plan and Budget Allocation, ban on filling up of vacant posts and non-payment of scholarship/stipend, etc.

Reasons for final excess of Rs.0.31 lakh have not been intimated (September 2001).

- (iii) Centrally Sponsored Schemes
2204-Sports and Youth Services
102-Youth Welfare Programme
for Students
(03-2203) Youth Services (CSS)

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

Entire provision of Rs.0.10 lakh was withdrawn by way of surrender owing to non-receipt of sanctions from the Government of India.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2204-Sports and Youth Services 104-Sports and Games (1)Sports and Games			
	O. 42.21			
	R. 4.43	46.64	47.04	+0.40
(ii)	001-Direction and Administration (1)Direction			
	O. 57.47			
	R. 3.45	60.92	64.18	+ 3.26
(iii)	102-Youth Welfare Programmes for Students (1)Youth Adventure			
	O. 16.41			
	R. 2.58	18.99	19.01	+0.02

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	(2) Scouts and Guides			
	O. 26.10			
	R. 0.64	26.74	28.02	+1.28

Augmentation of Rs. 4.43 lakhs, Rs. 3.45 lakhs, Rs.2.58 lakhs, and Rs. 0.64 lakh at Serial numbers (i), (ii), (iii) and (iv) above by way of re-appropriation was reportedly due to (a) increase of Rs. 6.44 lakhs, Rs. 7.18 lakhs, Rs.3.56 lakhs and Rs.1.58 lakhs at serial number(i), (ii), (iii) and (iv) respectively for office expenses for establishment of two new district offices at Champhai and Kolasib, conduct of tournaments, coaching camp, training camps, payment of leave salary, increasing demand of sport goods, etc., and (b) decrease of Rs. 2.01 lakhs, Rs. 3.73 lakhs, Rs. 0.98 lakh and Rs. 0.94 lakh at serial number(i), (ii), (iii) and (iv) respectively stated to be due to variation of figures with Approved Annual Plan and Budget Allocation, ban on filling up of vacant posts and non-payment of scholarship/stipend, etc.

Reasons for final excess of Rs. 0.40 lakh, Rs. 3.26 lakhs, Rs.0.02 lakh and Rs. 1.28 lakhs at serial numbers (i), (ii), (iii) and (iv) respectively have not been intimated (September 2001).

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

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2205-Art and Culture				
	Rs.			
Original	2,53,10,000			
Supplementary	1,75,66,000	4,28,76,000	3,30,49,682	- 98,26,318

Amount surrendered during the year (March 2001) 13,414

Notes and Comments:

1. Out of the available saving of Rs.98.26 lakhs, Rs. 0.13 lakh only was surrendered during the year.
2. In view of the actual saving of Rs. 98.26 lakhs, supplementary provision of Rs.1,75.66 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2205-Art and Culture 105-Public library (05)2301 Upgradation of Public libraries (F.C)			
	S. 1,05.00	1,05.00	36.00	- 69.00
(ii)	107-Museum (05)2302 Heritage Protection (F.C.)			
	S. 41.00	41.00	11.40	- 29.60
Reasons for final saving of Rs.69.00 lakhs and Rs.29.60 lakhs at serial number (i) and (ii) above have not been intimated (September 2001).				
(iii)	001-Direction and Administration (3)Publication Board			
	O. 14.30			
	R. -4.11	10.19	10.19	...

Reduction of provision of Rs.4.11 lakhs by way of re-appropriation was the net effect of augmentation of Rs.0.09 lakh stated to be due to purchase of furniture for new establishment and decrease of Rs.4.20 lakhs reportedly due to reprovision of fund to other heads etc.

GRANT NO. 25- ART AND CULTURE- Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	105-Public Libraries (1) State library			
	O. 32.20			
	S. 1.05			
	R. -3.40	29.85	29.85	...

Withdrawal of Rs.3.40 lakhs by way of re-appropriation was the net effect of decrease of Rs.3.57 lakhs owing to shortage of staff on tour and non-performance of official tour than anticipated and increase of Rs.0.16 lakh stated to be due to more requirement of fund than allotted in the Original Budget and requirement of more fund for occupying new rented office building.

(v)	001-Direction and Administration (2) Administration			
	O. 4.00			
	R. -2.01	1.99	1.99	...

Saving of Rs.2.01 lakhs by way of re-appropriation was stated to be due to non-sanctioning of proposed created posts and late finalization of fund for construction of Mizo Houses.

(vi)	104-Archives (1) Archives			
	O. 19.05			
	S. 0.10			
	R. - 1.21	17.94	17.94	...

Withdrawal of provision of Rs.1.21 lakhs by way of re-appropriation was the net effect of decrease of Rs.1.33 lakhs stated to be due to non-creation of posts and increase of Rs.0.12 lakh reportedly due to occupation of own new building.

(vii)	107-Museums (1) Museums, Arts and Gallery			
	O. 18.32			
	S. 0.50			
	R. - 1.50	17.32	17.32	...

Reduction of provision of Rs.1.50 lakhs by way of re-appropriation was the net effect of augmentation of Rs.0.15 lakh stated to be due to excess expenditure required for renovation of Indian Museum Calcutta and decrease of Rs.1.33 lakhs reportedly due to non-filling up of vacant posts and imposition of restrictions of expenditure on wages, T.E, Advertisement etc., and further saving of Rs.0.32 lakh in expenditure due to receipt of help from Indian Museum Calcutta.

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

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2205-Art and Culture 001-Direction and Administration (1)Direction			
	O. 71.29			
	S. 20.67			
	R. 10.54	1,02.50	1,02.50	...

Increase of provision of Rs.10.54 lakhs by way of re-appropriation was the net effect of augmentation of (a) Rs.11.74 lakhs stated to be due to excess expenditure incurred for circumstances and Multi-Purpose Cultural Complex and (b) Rs.0.98 lakh due to revision of pay and payment of Dearness Allowances at increased rate then anticipated and decrease of (a) Rs.0.12 lakh stated to be due to imposition of restriction on advertisement and (b) Rs.2.06 lakhs reportedly due to non-filling up of vacant posts.

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

O.	16.75			
R.	1.13	17.88	18.08	+ 0.20

Enhancement of provision by way of re-appropriation of Rs.1.13 lakhs was the net effect of increase of Rs.2.87 lakhs reportedly due to excess expenditure for performing more cultural programmes and performance of more tours in other states than anticipated etc, and purchase of materials like musical instruments and dresses which were urgently required and decrease of Rs.1.74 lakhs owing to suspension of a staff and imposition of restriction on medical re-imbursement/creation of posts etc.

Reasons for final excess of Rs.0.20 lakh have not been intimated (September 2001).

(iii) 102-Promotion of Arts and Culture
(1)Cultural Programme

O.	5.10			
R.	1.19	6.29	6.36	+ 0.07

Augmentation of provision of Rs.1.19 lakhs by way of re-appropriation was the net effect of increase of Rs.1.35 lakhs stated to be due to frequent tours to other states and performing many cultural programmes in other states and decrease in expenditure for (a) Rs.0.12 lakh reportedly due to non-approval of proposed Medical re-imbursement and (b) Rs.0.04 lakh for less requirement of fund then anticipated.

Reasons for final excess of Rs.0.07 lakh have not been intimated (September 2001).

GRANT NO. 26-MEDICAL
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Heads: 2210-Medical and Public Health and
2211-Family Welfare

	Rs.			
Original	48,69,30,000			
Supplementary	13,54,33,000	62,23,63,000	53,85,05,939	-8,38,57,061

Amount surrendered during
the year (March 2001)

8,57,36,000

Notes and Comments:

- Rs. 8,57.36 lakhs were anticipated as surplus to requirement and surrendered during the year. Actual saving, however, worked out to Rs.8,38.57 lakhs.
- In view of the saving of Rs.8,38.57 lakhs, supplementary provision of Rs.13,54.33 lakhs obtained during the year proved excessive.
- Saving occurred mainly under: -

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2210-Medical and Public Health			
	05-Medical Education			
	Training and Research			
	105-Allopathy			
	(1)Medical Education, Training and Research			
	O.	1,73.34		
	S.	2,41.00		
	R.	-2,69.94	1,44.40	1,44.40
				...

Withdrawal of provision of Rs. 2,69.94 lakhs was the net effect of decrease of Rs. 2,81.00 lakhs by way of surrender reportedly due to non-receipt of sanction from Government/SPAB (Rs.2,41.00 lakhs), diversion of fund to other heads of account (Rs.40.00 lakhs), and Rs.1.68 lakhs through re-appropriation stated to be due to late receipt of pay slips, medical reimbursement bills, etc., was partly offset by enhancement of provision through re-appropriation of Rs. 12.74 lakhs, owing to increase of D.A. and clearance of outstanding T.E., stationery bills etc.

GRANT NO. 26-MEDICAL-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	01-Urban Health Service Allopathy 110-Hospital and Dispensary (07)2401 Referral Hospital (NLPP)			
	S. 2,00.00			
	R. -2,00.00	...	...	...

Withdrawal of entire provision of Rs.200.00 lakhs by way of surrender was reportedly due to non-receipt of Government approval/SPAB.

(iii)	03-Rural Health Services Allopathy 103-Primary Health Centre (1)Primary Health Centre			
	O. 17,53.86			
	S. 46.15			
	R. -1,19.33	16,80.68	16,80.70	+ 0.02

Reduction of provision of Rs.1,19.33 lakhs was the net result of decrease of Rs.101.00 lakhs by way of surrender reportedly due to re-provision of fund to other heads of account and Rs.54.68 lakhs through re-appropriation (i) of (Rs.49.68 lakhs) reasons not stated (ii) Rs. 5.00 lakhs due to late submission of medical re-imbursement bills and late receipt of pay slips etc, and was partly offset by augmentation of Rs.36.35 lakhs through re-appropriation of (a) Rs.31.89 lakhs (reasons not stated), and (b) Rs.4.46 lakhs stated to be due to increase of D.A, clearance of pending T.E. & stationery bills etc.

Reasons for final excess of Rs.0.02 lakh have not been intimated (September 2001).

(iv)	01-Urban Health Services Allopathy 110-Hospital and Dispensary (1)Hospital and Dispensary			
	O. 12,77.50			
	S. 33.45			
	R. - 76.36	12,34.59	12,34.69	+ 0.10

Decrease in provision of Rs.76.36 lakhs was the net effect of (i) surrender of Rs.102.70 lakhs reportedly due to diversion of fund to other heads of account and (ii) reduction of Rs.18.73 lakhs through re-appropriation of Rs. 1.81 lakhs due to non-submission of pay slips, medical claims etc., in time and Rs. 16.92 lakhs (reasons not stated) (iii) and was partly offset by increase of Rs.45.07 lakhs, by way of re-appropriation owing to increase of D.A., and payment made on outstanding T.E., stationery bills etc.

Reasons for final excess of Rs.0.10 lakh have not been intimated (September 2001).

GRANT NO. 26-MEDICAL-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(v)	06-Public Health 110-Hospital and Dispensary (09)2404 Management of Bio-Medical Waste (CPS)			
	S. 55.00			
	R. - 55.00	...	...	...

Withdrawal of entire provision of Rs.55.00 lakhs by way of surrender was reportedly due to non-receipt of Government approval.

(vi)	01-Urban Health Services Allopathy 104-Medical Store Depot (1)Medical Store Depot			
	O. 1,13.50			
	R. - 50.30	63.20	63.21	+ 0.01

Original provision reduced by Rs.50.30 lakhs was the net result of decrease of (i) Rs.20.40 lakhs by way of surrender reportedly due to diversion of fund to other heads of account, (ii) Rs.35.33 lakhs through re-appropriation of (a) Rs.34.36 lakhs (reasons not stated) (b) Rs.0.97 lakh late receipt of fund and due to late submission of bills etc., and was partly offset by augmentation of provision of Rs.5.43 lakhs stated to be due to increase in D.A, clearance of outstanding T.E., Vehicle, Stationery bills etc.

Reasons for final excess of Rs.0.01 lakh have not been intimated (September 2001).

(vii)	Centrally Sponsored Schemes: 06-Public Health 101-Prevention and Control of Diseases (03-2401) National Malaria Prevention Programme (CSS)			
	O. 1.00			
	S. 1,42.91			
	R. - 28.41	1,15.50	1,15.50	...

Reduction of provision by way of surrender of Rs.28.41 lakhs was reportedly due to non-receipt of Sanction/Approval (DPAB) from Government.

(viii)	06-Public Health 200-Other Systems (03-2417)National Mental Health Programme (CSS)			
	O. 1.00			
	S. 37.84			
	R. -25.00	13.84	13.84	...

Withdrawal of provision by way of surrender of Rs.25.00 lakhs was reportedly due to non-creation of posts and non-implementation of programme.

GRANT NO. 26-MEDICAL-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ix)	01-Urban Health Services 200-Other Systems (1)Cobalt Therapy Unit			
	O. 29.50			
	R. -21.87	7.63	7.64	+ 0.01

Decrease in provision of Rs.21.87 lakhs was the net effect of surrender of Rs.15.00 lakhs reportedly due to re-provision of fund to other heads of account, reduction of Rs.7.81 lakhs and augmentation of Rs.0.94 lakh through re-appropriation reasons thereof not stated.

Reasons for final excess of Rs.0.01 lakh have not been intimated (September 2001).

(x) (4)Cancer Research
and Treatment Programme

O.	28.00			
R.	-12.31	15.69	15.68	- 0.01

Provision was reduced by way of re-appropriation of Rs.12.31 lakhs and reasons thereof not stated.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 2001).

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

O.	1,79.24			
R.	- 10.64	1,68.60	1,68.55	- 0.05

Withdrawal of provision of Rs.10.64 lakhs was the net effect of decrease of Rs.2.00 lakhs by way of surrender reportedly due to diversion of fund to other heads of account, and Rs.19.29 lakhs through re-appropriation owing to late submission of bills, viz. MR, late receipt of payslip etc., (Rs.0.14 lakh) and reasons for saving of Rs.19.15 lakhs have not been stated, and was partly offset by enhancement of provision by re-appropriation of Rs. 10.65 lakhs was stated to be due to increase in D.A., clearance of outstanding T.E., stationery bills etc.

Reasons for final saving of Rs.0.05 lakh have not been intimated (September 2001).

(xii) (1)Direction

O.	1,23.80			
R.	- 10.84	1,12.96	1,13.48	+ 0.52

Withdrawal of provision of Rs.10.84 lakhs was the net effect of decrease of Rs.2.54 lakhs by way of surrender reportedly due to re-provision to other heads of account and Rs.14.00 lakhs through re-appropriation Rs. 8.48 lakhs due to late receipt of medical reimbursement bills, pay slips etc., and Rs. 5.52 lakhs (reasons have been stated) and was partly counter-balanced by increase of Rs. 5.70 lakhs through re-appropriation owing to increase in D.A., clearance of pending T.E., stationery bills etc.

Reasons for final excess of Rs.0.52 lakh have not been intimated (September 2001).

GRANT NO. 26-MEDICAL-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xiii)	06-Public Health 101-Prevention and Control of Diseases (5)National T.B. Control Programme			
	O.	1,16.50		
	S.	4.90		
	R.	- 5.06	1,16.34	1,16.35 + 0.01

Reduction of provision of Rs.5.06 lakhs was the net effect of decrease of Rs.5.78 lakhs and increase of 0.72 lakh by way of re-appropriation. Decrease of (a) Rs.1.05 lakhs was reportedly due to late receipt of medical re-imbursement bills, pay slips etc, and (b) reasons for further decrease of Rs. 4.73 lakhs, and increase of Rs. 0.72 lakh have not been stated.

Reasons for final excess of Rs.0.01 lakh have not been intimated (September 2001).

(xiv)	107-Public Health Laboratory (1)Public Health Laboratory			
	O.	14.40		
	R.	-4.10	10.30	9.80 - 0.50

Decrease in provision of Rs.4.10 lakhs by way of re-appropriation stated to be due to late receipt of M.R. bills, pay slips etc.

Reasons for final saving of Rs.0.50 lakh have not been intimated (September 2001).

(xv)	104-Drug Control (1)Drug Control			
	O.	32.22		
	R.	- 4.50	27.72	27.72

Withdrawal of provision of Rs.4.50 lakhs was the net effect of decrease of Rs.1.50 lakhs by way of surrender reportedly due to diversion of fund to other heads of account, and Rs.3.49 lakhs through re-appropriation of (i) Rs.2.96 lakhs (reasons not stated) (ii) Rs.0.53 lakh due to late receipt of medical reimbursement bills, pay slips etc., and was partly offset by increase of Rs.0.49 lakh (i) Rs.0.42 lakh (reasons not stated) (ii) Rs.0.07 lakh due to increase of D.A., clearance of outstanding T.E., stationery bills etc.

GRANT NO. 26-MEDICAL-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xvi)	06-Public Health 101-Prevention and Control of diseases (7) Expanded Programme for Immunisation			
	O. 9.35			
	R. - 4.45	4.90	4.90	...

Reduction of provision by way of re-appropriation of Rs.4.45 lakhs was reportedly due to late receipt of medical reimbursement bills, pay slips, etc.

(xvii)	2211-Family Welfare 101-Rural Family Welfare Service (03-2509) Maintenance of Sub-Centre (CSS)			
	O. 1.00			
	S. 1,37.11			
	R. - 27.67	1,10.44	1,10.43	- 0.01

Withdrawal of provision of Rs.27.67 lakhs was the net effect of decrease of Rs.3.99 lakhs by way of surrender reportedly due to non-receipt of sanction from the Government of India, and Rs.46.07 lakhs through re-appropriation stated to be due to late receipt of fund, non-submission of bills etc, in time, and was partly offset by increase of Rs.22.39 lakhs through re-appropriation reportedly due to increase of D.A. clearance of outstanding T.E., Vehicle, stationery bills etc.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 2001).

(xviii)	105-Compensation (03-2516) Compensation (CSS)			
	O. 1.00			
	S. 11.19			
	R. - 5.48	6.71	6.71	...

Reduction of provision by way of surrender of Rs.5.48 lakhs was reportedly due to late receipt of fund from the Government of India.

GRANT NO. 26-MEDICAL-Contd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2210-Medical and Public Health 06-Public Health 101-Prervention and control of Diseases (1)National Malaria Eradication Programmme			
	O. 1,31.04			
	R. 56.80	1,87.84	1,87.83	- 0.01

Augmentation of provision by way of re-appropriation of Rs.56.80 lakhs was the net result of increase of Rs.56.83 lakhs and decrease of Rs.0.03 lakh, reasons of which have not been stated.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 2001).

(ii)	Centrally Sponsored Schemes (03-2402) National Leprosy Control Programme (CSS)			
	O. 1.00			
	S. 23.60			
	R. -0.60	24.00	45.89	+ 21.89

Withdrawal of provision by way of surrender of Rs.0.60 lakh was reportedly due to non-receipt of sanction from the Government of India.

Reasons for final excess of Rs.21.89 lakhs have not been intimated (September 2001).

(iii)	2211-Family Welfare 104-Transport (03-2515)Transport (CSS)			
	O. 1.00			
	S. 9.40			
	R. 17.78	28.18	28.18	...

Enhancement of provision of Rs.17.78 lakhs by way of re-appropriation was reportedly due to increase in D.A., clearance of outstanding T.E., Vehicles, Stationery bills, etc.

GRANT NO. 26-MEDICAL-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	001-Directrion and Administration (03-2501)Direction (CSS)			
	O. 1.00			
	S. 22.06			
	R. 1.11	24.17	26.69	+ 2.52

Augmentation fo provision of Rs. 1.11 lakhs was the net effect of increase of Rs.4.31 lakhs by way of re-appropriation reportedly due to increase in D.A., clearance of pending T.E, Stationery bills etc., and was partly offset by decrease of Rs.3.00 lakhs through re-appropriation stated to be due to late receipt of sanction from Government, non-submission of bills in time etc., and surrender of Rs.0.20 lakh owing to non-receipt of sanctions from the Government.

Reasons for final excess of Rs.2.52 lakhs have not been intimated (September 2001).

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2215-Water Supply and Sanitation 2575-Other Special Areas Programme 3452-Tourism			
	Rs.		
Original	21,35,50,000		
Supplementary	34,07,12,000	55,42,62,000	48,68,61,041
			-6,74,00,959
Amount surrendered during the year (March 2001)			6,73,28,388
Capital:			
Major Head: 4215-Capital Outlay on Water Supply and Sanitation			
	Rs.		
Original	11,33,00,000		
Supplementary	24,14,61,000	35,47,61,000	34,98,70,676
			- 48,90,324
Amount surrendered during the year (March 2001)			48,84,000

Notes and Comments:

1. Out of the available saving of Rs. 6,74.01 lakhs, Rs. 6,73.28 lakhs were surrendered.
2. In view of the saving of Rs. 6,74.01 lakhs, supplementary provision of Rs. 34,07.12 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2215-Water Supply and Sanitation 01-Water Supply 001-Direction & Administration (2)Administration			
	O. 10,00.50			
	S. 12,86.46			
	R. -3,92.57	18,94.39	18,86.59	- 7.80

Withdrawal of provision of Rs. 3,92.57 lakhs was the net effect of decrease of (a) Rs. 4,00.00 lakhs by way of surrender reportedly due to non-receipt of bills under Maintenance, and (b) Rs. 0.47 lakh by way of re-appropriation stated to be due to adoption of economy measures, and was partly offset by increase of Rs. 7.90 lakhs through re-appropriation of (i) Rs. 5.54 lakhs, (reasons not stated) (ii) Rs. 2.36 lakhs, for payment of Medical bills.

Reasons for final saving of Rs. 7.80 lakhs have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	05-Finance Commission 800-Other Expenditure (05-2601)Traditional water resources (F.C.)			
	O.	1,52.00		
	R.	-1,52.00	...	...

Withdrawal of entire provision of Rs. 152.00 lakhs by way of surrender was reportedly due to non-receipt of sanction from the Government.

(iii)	02-Sewerage and Sanction 800-Other Expenditure (1)Emergency water supply			
	O.	45.00		
	R.	-45.00	...	...

Entire provision of Rs. 45.00 lakhs was withdrawn by way of (a) surrender of Rs. 30.00 lakhs reportedly due to revision of Plan Allocation and (b) Rs. 15.00 lakhs through re-appropriation of which (i) Rs. 10.00 lakhs for non-receipt of Government sanctions and (ii) reasons for further withdrawal of Rs. 5.00 lakhs have not been stated.

(iv)	01-Water Supply 052-Machinery and Equipment (1)Machinery and Equipment			
	O.	20.00		
	R.	- 20.00	...	...

Withdrawal of entire provision of Rs. 20.00 lakhs by way of surrender reportedly due to diversion of fund to other heads of account.

(v)	001-Direction and Administration (1)Direction (S.E.)			
	O.	1,64.90		
	S.	0.30		
	R.	- 23.22	1,41.98	1,45.66 + 3.68

Reduction of provision of Rs. 23.22 lakhs was the net effect of (a) surrender of Rs. 20.37 lakhs reportedly due to (a) non-receipt of Government sanction (Rs. 0.94 lakh) (ii) non-implementation of revised scale of pay (Rs. 19.43 lakhs), and further reduction Rs. 2.85 lakhs through re-appropriation, Rs. 1.81 lakhs stated to be due to (a) Non-implementation of revised pay scale, (b) Rs. 0.54 lakh (reasons not stated) (c) Rs. 0.50 lakh due to adoption of measures of economy by the Government.

Reasons for final excess of Rs. 3.68 lakhs were stated to be due to payment of more medical referred cases and leave salary etc., (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	001-Direction and Administration (1)Direction (C.E)			
	O. 1,53.10			
	S. 0.50			
	R. - 15.41	1,38.19	1,37.45	- 0.74

Provision of fund reduced by Rs. 15.41 lakhs was the net effect of surrender of Rs. 18.24 lakhs and Rs. 0.55 lakh through re-appropriation respectively reportedly due to non-implementation of revised scale of pay, and was partly offset by increase in provision of Rs. 3.38 lakhs through re-appropriation stated to be due to payment of liabilities and MACT.

Reason for final saving of Rs. 0.74 lakh was stated to be due to imposition of restriction by the Government on medical bills and LTC (September 2001).

(vii)	(2)Administration (IPA)			
	O. 65.00			
	R. - 24.12	40.88	50.18	+ 9.30

Decrease in provision of Rs. 24.12 lakhs was the net effect of (a) surrender of Rs. 22.12 lakhs reportedly due to non-receipt of T.A. bills, and further decrease of Rs. 2.00 lakhs through re-appropriation stated to be due to non-occupancy of private building.

Reasons for final excess of Rs. 9.30 lakhs have not been intimated (September 2001).

(viii)	(1) Direction (IPA)			
	O. 13.00			
	R. - 1.50	11.50	...	- 11.50

Reduction of provision of Rs. 1.50 lakhs was the net effect of (a) surrender of Rs. 1.00 lakh reportedly due to non-occupancy of private building (b) further decrease of Rs. 0.50 lakh through re-appropriation stated to be due to non filling up of vacant posts, in IPA Circle.

Reason for non-utilisation of entire balance of Rs. 11.50 lakhs was stated to be due to non-clearance from the Finance Department, Government of Mizoram for filling up of sewerage and sanitation circle posts (September 2001).

(ix)	Centrally sponsored Schemes 003-Training (03-2603) Training (ICE Cell) (C.S.S.)			
	O. 1.00			
	S. 16.38			
	R. - 0.15	17.23	5.90	- 11.33

Withdrawal of provision of Rs. 0.15 lakh by way of surrender was reportedly due to non-implementation of revised pay scales.

Reasons for final saving of Rs. 11.33 lakhs have not been intimate (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(x)	02-Sewerage and Sanitation 105-Sanitation and Service (1)Sanitation and Service			
	O. 10.00			
	R. -5.00	5.00	5.00	...

Original provision was reduced by way of surrender of Rs. 5.00 lakhs reportedly due to reprovision of fund to other heads of account.

(xi) 01-Water Supply
004-Research
(1)Research

O. 2.00
R. -2.00

...

...

...

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

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

O. 2.00
R. - 2.00

...

...

...

Withdrawal of entire provision of Rs. 2.00 lakhs by way of surrender stated to be due to reprovision to other heads of account.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2215-Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply Programme (1)Rural Water Supply Programme			
	O. 2,00.00			
	S. 51.47			
	R. 12.09	2,63.56	2,63.54	- 0.02

Augmentation of provision of Rs. 12.09 lakhs by way of re-appropriation was reportedly due to more payment of MR and WC wages, etc.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	Centrally Sponsored Schemes 003-Training (03-2602) Training (HRD Cell) (C.S.S.)			
	O. 1.00			
	S. 53.01			
	R. - 0.07	53.94	65.41	+ 11.47

Reduction of provision of Rs. 0.07 lakh, by way of surrender was reportedly due to adoption of economy measures by the Government.

Reasons for final excess of Rs. 11.47 lakhs have not been intimated (September 2001).

(iii)	2575-Other Special Area Programme 60-Others 60(1)(3) B.A.D.P 60(1)(6)(13)	...	7.50	+7.50
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Reasons for incurring expenditure of Rs. 7.50 lakhs without any provision of fund have not been intimated (September 2001).

Capital:

5. Out of the available saving of Rs. 48.90 lakhs, Rs. 48.84 lakhs were surrendered during the year.

6. In view of the saving of Rs. 48.90 lakhs, supplementary provision of Rs. 24,14.61 lakhs obtained during the year proved excessive.

7. Saving occurred mainly under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 101-Urban Water Supply (2) Urban Water Supply (IPA)			
	O. 3,00.00			
	S. 1,00.00			
	R. -1,13.00	2,87.00	2,87.00	...

Withdrawal of provision of Rs. 113.00 lakhs was the net effect of decrease of (a) Rs. 1.49 lakhs by way of surrender reportedly due to non-receipt by bills in time (b) Rs. 111.51 lakhs through re-appropriation stated to be due to less sanction accorded by the Government.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	102-Rural Water Supply (1) Rural Water Supply			
	O. 5,95.00			
	S. 1,45.53			
	R. - 31.81	7,08.72	7,08.72	...

Reduction of provision by way of surrender of Rs. 31.81 lakhs reportedly due to non-implementation of some schemes on technical ground.

(iii)	001-Direction and Administration (2) Administration			
	O. 25.00			
	R. -15.00	10.00	9.99	- 0.01

Decrease in provision of Rs. 15.00 lakhs by way of surrender was stated to be due to re-provision to other heads of account.

Reason for final saving of Rs. 0.01 lakh was stated to be due to actual payment made to contractor/supplier (September 2001).

8. Saving mentioned of Note 7 above was partly offset by excess under:-

(i)	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 101-Urban Water Supply (1) Urban Water Supply			
	O. 2,12.00			
	S. 3,34.00			
	R. 1,11.51	6,57.51	6,57.51	...

Augmentation of provision of Rs. 1,11.51 lakhs by way of re-appropriation was reportedly due to payment of bills for Rural Water Schemes.

GRANT NO.28-HOUSING
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2216-Housing			
	Rs.		
Original	1,91,00,000		
Supplementary	30,00,000	2,21,00,000	1,96,80,303 - 24,19,697
Amount surrendered during the year (March 2001)			23,37,457

Capital:

Major Head: 6216-Loans for Housing

	Rs.		
Original	25,98,00,000		
Supplementary	2,02,00,000	28,00,00,000	28,00,00,000 ...
Amount surrendered during the year (March 2001)			...

Notes and Comments:**Revenue:**

1. Against the available saving of Rs.24.20 lakhs, Rs. 23.37 lakhs were surrendered during the year.
2. In view of the saving of Rs.24.20 lakhs, supplementary provision of Rs.30.00 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under: -

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2216-Housing			
	03-Rural Housing			
	101-Rural Housing and Development			
	(1)Rural Housing and Development			
	O.	86.00		
	R.	-16.00	70.00	69.99 - 0.01

Withdrawal of provision of Rs.16.00 lakhs by way of surrendered stated to be due to technical problem.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 2001).

GRANT NO.28-HOUSING-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	80-General			
	003-Training			
	(1)Technology Extension			
	O. 10.00			
	R. -5.00	5.00	5.00	

Original provision was reduced by way of surrender of Rs.5.00 lakhs reportedly due to technical reasons.

(iii)	02-Urban Housing			
	103-Assistance to Housing Board			
	(1)Urban Housing and Development			
	O. 95.00			
	S. 30.00			
	R. -2.37	1,22.63	1,21.82	- 0.81

Decrease in provision by way of surrender of Rs,2.37 lakhs was stated to be due to technical reasons.

Reasons of final saving of Rs.0.81 lakh have bot been intimated (September 2001).

GRANT NO.29 - URBAN DEVELOPMENT
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2217-Urban Development			
	Rs.		
Original	6,96,45,000		
Supplementary	1,76,34,000	8,29,82,506	- 42,96,494
Amount surrendered during the year (March 2001)			40,49,551

Capital:

Major Head: 4217-Capital Outlay on Urban Development

	Rs.		
Original	42,75,000		
Supplementary	4,35,28,000	4,78,03,000	4,78,03,000
Amount surrendered during the year (March 2001)			...
			...

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	3,03,00,000			
Supplementary	2,24,000	3,05,24,000	2,90,07,796	- 15,16,204

Amount surrendered during
the year (March 2001)

19,55,375

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

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

	Rs.			
Original	41,40,00,000			
Supplementary	4,12,88,000	45,52,88,000	44,01,89,000	-1,50,99,000

Amount surrendered during
the year (March 2001)

1,00,000

Revenue:

1. Out of the available saving of Rs. 1,50.99 lakhs, Rs. 1.00 lakh was surrendered during the year.

2. In view of the saving of Rs. 1,50.99 lakhs, supplementary provision of Rs. 4,12.88 lakhs obtained during the year proved excessive.

3. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2225-Welfare of SC/ST and other backward classes 80-General 800-Other Expenditure (1)Lai District Council			
	O.	17,36.00		
	S.	1,30.98	18,66.98	17,16.99
				-1,49.99

Reasons for final saving of Rs. 1,49.99 lakhs have not been intimated (September 2001).

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

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

	Rs.			
Original	2,05,00,000			
Supplementary	23,90,000	2,28,90,000	2,19,85,175	-9,04,825

Amount surrendered during
the year (March 2001)

11,86,722

GRANT NO. 33- SOCIAL WELFARE
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2235-Social Security and Welfare and 2236-Nutrition			
	Rs.		
Original	9,36,20,000		
Supplementary	8,46,27,000	17,82,47,000	16,37,03,275
			-1,45,43,725
Amount surrendered during the year (March 2001)			1,49,23,469

Notes and Comments:

- Rs. 1,49.23 lakhs were anticipated as surplus to requirement and surrendered during the year. However, actual saving worked out to Rs.1,45.44 lakhs.
- In view of saving of Rs.1,45.44 lakhs, supplementary provision of Rs.8,46.27 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2235-Social Security and Welfare 02-Social Welfare 001-Direction and Administration (1)Direction			
	O. 3,08.70			
	R. - 99.55	2,09.15	2,09.15	...

Withdrawal of provision of Rs.99.55 lakhs by way of surrender were stated to be due to the following factors (i) re-provision of funds to other heads of account (ii) non-filling up of vacant post of Director and(iii) restriction on medical re-imbursement and LTC bills.

(ii)	Centrally Sponsored Schemes 02-Social Welfare 001-Direction and Administration (03-3153)Administration ICDS(CSS)			
	O. 1.00			
	S. 5,11.48			
	R. - 21.56	4,90.92	4,90.92	...

Reduction of provision of Rs 21.56 lakhs was the net effect of decrease by way of surrender of (a) Rs.21.41 lakhs reportedly due to restriction of medical re-imbursement and LTC, and (b) Rs.0.15 lakh stated to be due to non-receipt of sanction orders from the Government of India.

GRANT NO. 33- SOCIAL WELFARE-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	02-Social Welfare 106-Correctional Services (6)De-Addiction Centre			
	O. 79.00			
	R. -12.35	66.65	66.65	...

Withdrawal of provision of Rs.12.35 lakhs was the net result of decrease of provision (a) by way of surrender, Rs.9.29 lakhs reportedly due to (i) re-provision of fund to other sub-heads of account (ii) less number of inmates of Sethawn De-addiction Centre, and (b) Rs. 3.06 lakhs by way of re-appropriation specific reasons thereof have not been stated.

(iv)	Centrally Sponsored Schemes 02-Social Welfare 103-Women Welfare (03-3157)Welfare for Handicapped (CSS)			
	S. 12.50			
	R. -7.85	4.65	4.65	...

Provision was reduced by way of surrender of Rs.7.85 lakhs reportedly due to less requirement of fund than anticipated.

(v)	02-Social Welfare 001-Direction and Administration (03-3152)Administration (CSS)			
	O. 1.00			
	S. 37.48			
	R. -4.33	34.15	34.15	...

Decrease in provision of Rs.4.33 lakhs was the net effect of withdrawal by way of surrender of (a)Rs.4.13 lakhs stated to be due to restriction of medical re-imbursement and LTC bills, and (b) Rs.0.20 lakh reportedly due to non-receipt of sanctions from Government of India.

(vi)	02-Social Welfare 101-Welfare of Handicapped (1)Education Welfare of Handicapped			
	O. 48.95			
	R. -2.85	46.10	46.10	...

Original provision was reduced by way of surrender of Rs.2.85 lakhs reportedly due to re-provision of funds to other sub-heads of account.

(vii)	02-Social Welfare 103-Women Welfare (5)Women Commission			
	O. 13.00			
	R. -2.00	11.00	11.00	...

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

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(viii)	Centrally Sponsored Schemes			
	02-Social Welfare			
	001-Direction and Administration			
	(03-3151)Direction (CSS)			
	O. 1.00			
	S. 54.10			
	R. - 1.35	53.75	53.75	...

Withdrawal of provision of Rs.1.35 lakhs by way of surrender was reportedly due to (i) non-receipt of sanctions from the Government of India (Rs.0.20 lakh), and (ii) restriction of medical re-imbursment and LTC bills (Rs.1.15 lakhs).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	02-Social Welfare			
	102-Child Welfare			
	(1)Child Welfare			
	O. 24.95			
	R. 4.90	29.85	29.85	...

Augmentation of fund of Rs.4.90 lakhs through re-appropriation was reportedly due to requirement for maintenance of 15 existing motherless Babies Homes as per approved Annual Plan 2000-2001.

(ii)	103-Women Welfare			
	(1)Women Welfare			
	O. 2.50	2.50	6.30	+3.80

Reasons for final excess of Rs.3.80 lakhs have not been intimated(September 2001).

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

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

	Rs.			
Original	1,66,00,000			
Supplementary	33,69,000	1,99,69,000	1,78,58,569	- 21,10,431

Amount surrendered during the year (March 2001) 8,91,146

Notes and Comments:

1. Out of the available saving of Rs. 21.10 lakhs, Rs. 8.91 lakhs only were surrendered during the year.
2. In view of the final saving of Rs.21.10 lakhs, supplementary provision of Rs.33.69 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2235-Social Security and Welfare			
	60-Others			
	104-Deposit Linked Insurance			
	(4)Payment of Deposit Insurance			
	O. 35.00			
	S. 15.00	50.00	36.91	- 13.09

Reasons for final saving of 13.09 lakhs have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	200-Other Programmes			
	(1) Direction of S.S and A.Board			
	O. 69.02			
	S. 6.94			
	R. -6.08	69.88	70.64	+0.76

Reduction of provision of Rs. 6.08 lakhs was the net effect of decrease of Rs.0.65 lakh by way of re-appropriation stated to be due to economy measures adopted by the Government and augmentation of Rs. 0.65 lakh by way of re-appropriation reportedly due to excess expenditure than anticipated in the BE-2000-2001 and further reduction of Rs. 6.08 lakhs by way of surrender reportedly due to non-payment of Pension benefit owing to extension of Service of Director, over-estimate of rents, non-payment of Ex-Gratia etc.

Reasons for final excess of Rs. 0.76 lakh have not been intimated (September 2001).

(iii) (2) Administration
of S.S. and A Board

O.	26.98			
R.	-2.48	24.50	24.50	...

Decrease in provision for Rs.2.48 lakhs by way of surrender was stated to be due to (a) non-payment of leave enhancement owing to extension of service of Director and (b) economy measures adopted by the Government.

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

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

	Rs.			
Original	1,47,00,000			
Supplementary	1,50,00,000	2,97,00,000	2,97,00,000	...

Amount surrendered during
the year (March 2001) 7,00,000

Notes and Comments:

- Rs. 7.00 lakhs anticipated as saving and were surrendered during the year, though the grant closed without any saving.

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	excess + Saving - Rs.
Major Heads: 2401-Crop Husbandry, 2415-Agricultural Research and Education, 2702-Minor Irrigation and 2705-Command Area Development			
Rs.			
Original 15,19,00,000			
Supplementary 11,90,04,000	27,09,04,000	25,13,77,500	-1,95,26,500
Amount surrendered during the year (March 2001)			2,00,07,000

Capital:

Major Heads: 4401-Capital Outlay on Crop Husbandry, and 4702-Capital Outlay on Minor Irrigation			
Rs.			
Original 6,34,02,000			
Supplementary 2,68,82,000	9,02,84,000	3,88,68,59	- 5,14,15,403
Amount surrendered during the year (March 2001)			5,06,82,000

Notes and Comments:**Revenue:**

1. Rs. 2,00.07 lakhs were anticipated as surplus to requirement and surrendered during the year. Actual saving, however, worked out to Rs. 1,95.27 lakhs.

2. Saving occurred mainly under:-

Serial number	Head	Total grant (In Lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	Centrally Sponsored Scheme 2401-Crop Husbandry 150-Assistance to ICAR (03-3809)KVK(ICAR)Lunglei(CSS) @			
	O. 1.00			
	S. 48.89			
	R. -38.29	11.60	11.60	...

Reduction of provision by way of surrender of Rs. 38.29 lakhs was reportedly due to (a) non-receipt of sanction from the Government of India (Rs. 0.30 lakh) and (b) non-financing of KVK (ICAR) Lunglei on account of administrative lapses (Rs.37.99 lakhs).

@ The discrepancy in the accounting classification between Budget Document and the prescribed Heads of Accounts is under correspondence with the State Government. Reply is still awaited.

GRANT NO. 36- AGRICULTURE-Contd.

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

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

O.	6,00.00			
S.	34.90	6,34.90	6,11.39	- 23.51

Reasons for final saving of Rs.23.51 lakhs have not been intimated (September 2001).

- (iii) 105-Manure and Fertilizers
(1)Fertilizer

O.	50.00			
S.	2.00			
R.	-22.00	30.00	28.00	- 2.00

Withdrawal of Rs. 22.00 lakhs by way of surrender was owing to reprovision of fund to other sub-heads of account.

Reasons for final saving of Rs. 2.00 lakhs have not been intimated (September 2001).

- (iv) 108-Commercial Crops
(1)Sugarcane and Other
Commercial Crops Development

O.	20.00	20.00	0.71	- 19.29
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Reasons for final saving of Rs.19.29 lakhs have not been intimated (September 2001).

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

O.	1,35.00			
S.	3.25			
R.	- 10.00	1,28.25	1,21.53	-6.72

Reduction of provision of Rs. 10.00 lakhs by way of surrender was reportedly due to reprovision of fund to other sub-heads of account.

Reasons for final saving of Rs.6.72 lakhs have not been intimated (September 2001).

- (vi) Centrally Sponsored Schemes
150-Assistance to ICAR
(03-3808)KVK(ICAR)Kolasib (CSS) @

O.	1.00			
S.	43.40			
R.	-8.18	36.22	36.22	...

Decrease in provision by way of surrender of Rs. 8.18 lakhs was reportedly due to (a) non-receipt of sanction from the Government of India (Rs. 0.20 lakh) and (b) non-release of fund for Rs. 7.98 lakhs by the Government of India.

GRANT NO. 36- AGRICULTURE-Contd.

Serial number	Head	Total grant (In Lakhs of rupees)	Actual expenditure	Excess + Saving-
(vii)	(03-3802) Promotion of Agricultural Mechanisation (CSS)			
	O. 1.00			
	S. 4.20			
	R. -1.00	4.20	4.20	...
Withdrawal of provision of Rs.1.00 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government of India.				
(viii)	2415-Agricultural Research and Education 01-Crop Husbandry 004-Research (1)Agricultural Research and Education			
	O. 7.00			
	R. -1.00	6.00	4.21	- 1.79
Original provision reduced by way of surrender of Rs. 1.00 lakh was owing to reprovision of fund to other sub-heads of account.				
Reasons for final saving of Rs. 1.79 lakhs have not been intimated (September 2001)				
(ix)	2702-Minor Irrigation 01-Surface Water 001-Direction and Administration (2)Administration			
	O. 2,74.50			
	S. 2.30			
	R. - 72.60	2,04.20	2,09.46	+ 5.26
(x)	103-Diversion Schemes (1)River Diversion			
	O. 83.40			
	R. -29.00	54.40	54.75	+ 0.35

Reduction of provision of Rs.72.60 lakhs and Rs. 29.00 lakhs at serial number (ix) and (x) above by way of surrender was reportedly due to reprovision of fund to other sub-heads of account.

Reasons for final excess of Rs.5.26 lakhs and Rs.0.35 lakh at serial number (ix) and (x) have not been intimated (September 2001).

GRANT NO. 36- AGRICULTURE-Contd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2401-Crop Husbandry 108-Commercial Crop (2)Oil Seed Development			
	O. 40.00	40.00	61.60	+ 21.60

Reasons for final excess of Rs.21.60 lakhs have not been intimated (September 2001).

(ii)	107-Plant Protection (1)Plant Protection			
	O. 30.00			
	R. -9.00	21.99	35.99	+ 14.99

(iii)	102-Food Grain Crop (1)Food Grains Development			
	O. 1,19.30			
	R. - 7.10	1,12.20	1,26.60	+ 14.40

Reduction of provision of Rs.9.00 lakhs and Rs.7.10 lakhs at serial number (ii) and (iii) above by way of surrender was stated to be due to re-provision of fund to other sub-heads of account.

Reasons for final excess of Rs. 14.99 lakhs and Rs. 14.40 lakhs at serial number (ii) and (iii) above have not been intimated (September 2001).

(iv)	105-Manure and Fertilizers (2)Soil Testing Laboratory			
	O. 10.00	10.00	12.00	+ 2.00

Reasons for final excess of Rs. 2.00 lakhs have not been intimated (September 2001).

Capital:

4. Out of the available saving of Rs. 5,14.15 lakhs, Rs. 5,06.82 lakhs were surrendered during the year.

5. When the actual expenditure fell short of the original provision, supplementary provision of Rs.2,68.82 lakhs obtained during the year proved wholly unnecessary.

GRANT NO. 36- AGRICULTURE-Contd.

6. Saving occurred mainly under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4401-Capital Outlay on Crop Husbandry 102-Food Grain Crop (1)Food Grain Crop			
	O. 1,48.00			
	S. 1,23.00			
	R. -1,48.00	1,23.00	1,15.00	- 8.00
(ii)	113-Agricultural Engineering (1)Agricultural Engineering			
	O. 33.00			
	R. -13.00	20.00	20.00	...

Saving of Rs.1,48.00 lakhs and Rs.13.00 lakhs at serial number (i) and (ii) above by way of surrender was owing to reprovision of fund to other sub-heads of account.

Reasons for final saving of Rs.8.00 lakhs at serial number (i) have not been intimated (September 2001).

(iii)	001-Direction and Administration (2)Administration			
	O. 10.00			
	R. -10.00	...	...	...
(iv)	103-Agricultural Farms Quality Seed Production (1)Seed Production			
	O. 10.00			
	R. -10.00	...	...	...

Withdrawal of entire provision of Rs. 10.00 each at serial number (iii) and (iv) above by way of surrender was reportedly due to reprovision of fund to other sub-heads of account.

(v)	4702-Capital Outlay on Minor Irrigation 103-River Diversion (1)River Diversion			
	O. 3,67.02			
	R. -2,59.82	1,07.20	1,07.87	+ 0.67

Original provision was reduced by way of surrender of Rs. 2,59.82 lakhs reportedly due to reprovision of fund to other sub-heads of account.

Reasons for final excess of Rs. 0.67 lakh have not been intimated (September 2001).

GRANT NO. 36- AGRICULTURE-Concl'd.

Serial number	Head	Total grant (In Lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	101-Surface Water (2)Administration			
	O. 65.00			
	R. -65.00	...	...	...
(vii)	103-River Diversion (07-8251)River Diversion (NLPF)			
	O. 1.00			
	R. -1.00	...	...	...

Withdrawal of entire provision of Rs. 65.00 lakhs and Rs. 1.00 lakh at serial number (vi) and (vii) above by way of surrender was reportedly due to reprovion of fund to other sub-heads of account.

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Heads: 2401-Crop Husbandry and
2415-Agricultural Research and
Education

	Rs.				
Original	6,73,40,000				
Supplementary	2,18,87,000	8,92,27,000	8,54,67,539	-	37,59,461

Amount surrendered during the year (March 2001)	42,22,000
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Capital:

Major Head:4401-Capital Outlay on
Crop Husbandry

	Rs.				
Original	5,69,20,000	5,69,20,000	3,67,20,495	-2,01,99,505	

Amount surrendered during the year (March 2001)	1,93,00,000
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Notes and Comments:

Capital:

1. Out of the available saving of Rs. 2,02.00 lakhs, Rs.1,93.00 lakhs were surrendered during the year.

2. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4401-Capital outlay on Crop Husbandry 119-Horticulture (1)Vegetable and Fruit Development			
	O. 4,15.50			
	R. -1,41.50	2,74.00	2,74.00	...

Withdrawal of provision by way of surrender of Rs.1,41.50 lakhs was reportedly due to reprovion of fund to other heads of account.

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

O. 56.00				
R. -31.50	24.50	24.50	...	

GRANT NO. 37-HORTICULTURE-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	105-Manure and Fertilizer (3)Distribution of Fertilizer			
	O. 35.00			
	R. -10.00	25.00	25.00	...
(iv)	113-Engineering (2)Horticulture Engineering			
	O. 29.00			
	R. -10.00	19.00	19.00	...

Reduction of provision by way of surrender of Rs.31.50 lakhs, Rs.10.00 lakhs and Rs.10.00 lakhs at serial number (ii), (iii) and (iv) respectively was reportedly due to diversion of fund to other heads of account.

(v)	107-Plant Protection (2)Horticulture Plant Protection			
	O. 22.00	22.00	13.00	-9.00

Reasons for final saving of Rs.9.00 lakhs have not been intimated (September 2001).

GRANT NO. 38- FISHERIES
(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2405- Fisheries				
	Rs.			
Original	2,29,30,000			
Supplementary	56,39,000	2,85,69,000	2,41,15,944	-44,53,056

Amount surrendered during
the year (March 2001)

49,40,478

Capital:

Major Head: 4405-Capital Outlay
on Fisheries

	Rs.			
Original	16,80,000			
Supplementary	1,39,20,000	1,56,00,000	1,43,04,704	-12,95,296

Amount surrendered
during the year (March 2001)

12,95,206

Notes and Comments:

Revenue:

- Rs. 49.40 lakhs were anticipated as surplus to requirement and surrendered during the year. Actual saving, however, worked out to Rs. 44.53 lakhs.
- In view of saving of Rs. 44.53 lakhs, supplementary provision of Rs.56.39 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2405-Fisheries			
	101-Inland Fisheries			
	(07-4351) Fish Seed Farm(NLPF)			
	O. 0.10			
	S. 35.90			
	R. -36.00	...	...	...

Withdrawal of the entire provision of Rs.36.00 lakhs by way of surrender was stated to be due to non-receipt of sanction from the Government.

GRANT NO. 38- FISHERIES-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(ii)	101-Inland Fisheries (2) Fresh Water Aquaculture			
	O. 30.00			
	R. -2.36	27.64	27.41	-0.23

Reduction of provision of Rs.2.36 lakhs was the net result of decrease in provision of Rs.2.00 lakhs by way of surrender reportedly due to re-provision of fund to other heads of account and further decrease of Rs.0.36 lakh through reappropriation stated to be due to less requirement of fund under salaries, wages, etc.

Reasons for final saving of Rs.0.23 lakh have not been intimated (September 2001).

(iii)	(1) Feed Seed Production Cum Farming			
	O. 5.00			
	R. -1.59	3.41	2.68	-0.73

Withdrawal of provision of Rs.1.59 lakhs was the net effect of decrease in provision of Rs.2.00 lakhs by way of surrender reportedly due to re-provision of fund to other heads of account and further decrease of Rs.0.25 lakh through re-appropriation stated to be due to less requirement of fund under wages, M.W. M&S, was partly offset by augmentation of provision of Rs.0.66 lakh through re-appropriation owing to hiring of private vehicles for supplying of fish seed and for maintenance of fish farm.

Reasons for final saving of Rs. 0.73 lakh have not been intimated (September 2001).

(iv)	001-Direction and Administration (1) Direction			
	O. 45.50			
	R. -4.07	41.43	43.41	+1.98

Decrease in provision of Rs.4.07 lakhs was the net effect of reduction of Rs. 3.95 lakhs by way of surrender stated to be due to diversion of fund to other heads of account, and further reduction of Rs.1.68 lakhs through reappropriation reportedly due to less requirement of fund under salaries, wages, etc., was partly offset by augmentation of Rs. 1.56 lakhs through re-appropriation reportedly due to payment of pending vehicles repairing bills, payment of arrear D.A., supply of liveries, and requirement of more fund under M.E.

Reasons for final excess of Rs.1.98 lakhs have not been intimated (September 2001).

GRANT NO. 38- FISHERIES-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(v)	105-Processing Preservation and Marketing (1)Marketing			
	O. 8.00			
	R. -1.15	6.85	7.29	+0.44

Withdrawal of provision of Rs.1.15 lakhs was the net result of decrease in provision of Rs.1.00 lakh by way of surrender reportedly due to re-provision of fund to other heads of account, and reduction of provision of Rs.0.74 lakh through re-appropriation stated to be due to less requirement of fund under M&E, maintenance, etc and was partly offset by augmentation of provision of Rs. 0.59 lakh through re-appropriation reportedly due to construction of attached building to ice plant, and repair of heavy vehicles.

Reasons for final excess of Rs. 0.44 lakh have not been intimated (September 2001).

(vi)	109-Extension and Training (1)Information, Extension, Education and Training			
	O. 5.00			
	R. -1.09	3.91	4.74	+0.83

Reduction of provision of Rs.1.09 lakhs was the net effect of decrease in provision by way of surrender of Rs.1.12 lakhs reportedly due to (i)non-engagement of muster roll employees (Rs.0.74 lakh) (ii) re-provision to other heads of account (Rs.0.38 lakh) and further decrease of Rs.0.58 lakh by way of re-appropriation stated to be due to less requirement of fund under wages, publication, material and supply and was partly offset by augmentation of provision of Rs.0.60 lakh through re-appropriation reportedly due to increased rate of stipend.

Reasons for final excess of Rs. 0.83 lakh have not been intimated (September 2001).

Capital:

4. Entire amount of saving of Rs. 12.95 lakhs was surrendered during the year.
5. In view of saving of Rs. 12.95 lakhs supplementary provision of Rs. 1,39.20 lakhs obtained during the year proved excessive.

GRANT NO. 38- FISHERIES-Conclld.

6. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	4405-Capital Outlay on Fisheries 101-Inland Fisheries (07-8001)Fish Seed Farm (NLPF)			
	O. 0.80			
	S. 1,39.20			
	R. - 12.67	1,27.33	1,27.33	...

Provision was reduced by way of surrender of Rs.12.67 lakhs reportedly due to execution of the work by the department below the scheduled rate.

(ii)	101-Inland Fisheries (1)Fish Seed Production Cum Farming			
	O. 6.00	6.00	...	-6.00

Specific reasons for non-utilisation of the entire provision of Rs.6.00 lakhs have not been intimated (September 2001).

7. Saving mentioned at note 6 above was partly offset by excess under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	4405-Capital outlay on Fisheries 105-Processing Preservation and Marketing (1)Marketing			
	O. 10.00			
	R. -0.28	9.72	15.72	+6.00

Reduction of provision of Rs. 0.28 lakh by way of surrender was reportedly due to normal saving of expenditure.

Reasons for final excess of Rs.6.00 lakhs have not been intimated (September 2001).

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

Revenue:		Total grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
Major Head: 2402- Soil and Water Conservation				
	Rs.			
Original	6,52,00,000			
Supplementary	8,60,000	6,60,60,000	6,26,11,324	-34,48,676

Amount surrendered during the year (March 2001) 34,00,000

Capital:

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

	Rs.			
Supplementary	5,00,000	5,00,000	5,00,000	...

Amount surrendered during the year (March 2001) ...

Notes and Comments:

Revenue:

1. Out of the available saving of Rs.34.49 lakhs, Rs.34.00 lakhs only were surrendered during the year.

2. Since the actual expenditure was even short of the original provision, supplementary provision of Rs. 8.60 lakhs obtained during the year proved unnecessary.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2402-Soil and Water Conservation			
	001-Direction and Administration			
	(2)Administration			
	O.	4,09.30		
	S.	8.60		
	R.	- 21.96	3,95.94	3,96.39
				+0.45

Withdrawal of provision of Rs.21.96 lakhs was the net effect of decrease in provision by way of re-appropriation of Rs.18.05 lakhs was reportedly due to adoption of measures of economy in expenditure, imposition of restriction on medical re-imbursement and further reduction of Rs.12.86 lakhs through surrender stated to be due to diversion of fund to other heads of account was partly offset by augmentation of Rs. 8.95 lakhs attributed to (i) shifting of office and payment of higher rental rates, escalated cost of petrol and enhanced rate of wages (Rs. 4.77 lakhs) and (ii) unavoidable expenditure under certain items of works (Rs. 4.18 lakhs).

Reasons for final excess of Rs. 0.45 lakh have not been intimated (September 2001).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	203-Land Reclamation and Rural Development (1) Rural Area Development			
	O. 35.00			
	R. - 10.13	24.87	24.86	-0.01

Reduction of provision of Rs. 10.13 lakhs was the net effect of decrease of provision of Rs.15.20 lakhs by way of surrender reportedly due to reprovision of fund to other heads of account and further decrease of Rs.0.78 lakh through re-appropriation stated to be due to adoption of economy measure, was counterbalanced by increase of Rs. 5.85 lakhs through re-appropriation owing to immediate execution of work under certain items than anticipated earlier.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2001).

(iii)	001-Direction and Administration (4) Direction			
	O. 79.30			
	R. -8.61	70.69	70.73	+0.04

Decrease in provision of Rs. 8.61 lakhs was the net result of reduction of Rs.11.07 lakhs by way of re-appropriation reportedly due to adoption of measures of economy in expenditure, and Rs. 5.94 lakhs through surrender stated to be due to diversion of funds to other heads of account was partly offset by augmentation of Rs.8.40 lakhs owing to shifting of office and payment of higher rental rates and increased rates of wages and petrol.

Reasons for final excess of Rs. 0.04 lakh have not been intimated (September 2001).

(iv)	203-Land Reclamation and Rural Development (6) Watershed Management			
	O. 4.00			
	R. -3.90	0.10	0.09	-0.01

Reduction of provision by way of re-appropriation of Rs.3.90 lakhs stated to be due to adoption of economy measures.

Reasons for final saving of Rs.0.01 lakh have not been intimated (September 2001).

(v)	(2) Run off Retarding Scheme			
	O. 5.00			
	R. -3.50	1.50	1.50	...

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	001-Direction and Administration (3)Publication and Advertisement			
	O. 7.00			
	R. -3.02	3.98	3.97	- 0.01
(vii)	800-Other Expenditure (3)Input Supply			
	O. 10.00			
	R. -2.72	7.28	7.27	-0.01
(viii)	203-Land Reclamation and Rural Development (4)S.C.Engineering Works			
	O. 5.00			
	R. -2.00	3.00	3.00	...

Withdrawal of provision of Rs.3.50 lakhs, Rs.3.02 lakhs, Rs.2.72 lakhs and Rs.2.00 lakhs at serial number(v),(vi),(vii) and (viii), by way of re-appropriation was reportedly due to adoption of measures of economy.

Reasons for final saving of Rs. 0.01 lakh mentioned at serial number(vi) and (vii) respectively have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2402-Soil and Water Conservation 102-Soil Conservation Plant (3)Cash Crop Nursery			
	O. 15.00			
	R. 14.81	29.81	30.09	+0.28

Augmentation of provision of Rs. 14.81 lakhs was the net effect of increase Rs. 16.71 lakhs by way of re-appropriation stated to be due to unavoidable expenditure under certain items of works and decrease of Rs. 1.90 lakhs by way of re-appropriation stated to be due to economy measures.

Reasons for final excess of Rs.0.28 lakh have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	800-Other Expenditure (2) Road Construction			
	O. 4.00			
	R. 8.58	12.58	12.43	-0.15
(iii)	(1) Building Expenditure			
	O. 15.00			
	R. 6.00	21.00	18.40	- 2.60

Funds were augmented by way of re-appropriation of Rs.8.58 lakhs, and Rs.6.00 lakhs at serial number (ii) and (iii) above, reportedly due to unavoidable expenditure under certain items of work.

Reasons for final saving of Rs.0.15 lakh and Rs.2.60 lakhs at serial number (ii) and (iii) above have not been intimated (September 2001).

GRANT NO.40- ANIMAL HUSBANDRY
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2403-Animal Husbandry 2404-Dairy Development			
	Rs.		
Original	11,75,80,000		
Supplementary	3,62,17,000	15,37,97,000	14,77,68,230
			-60,28,770
Amount surrendered during the year (March 2001)			84,69,271

Capital:

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

	Rs.			
Original	55,50,000			
Supplementary	1,51,30,000	2,06,80,000	2,07,06.801	+26,801
Amount surrendered during the year (March 2001)				1,31,904

Notes and Comments:**Revenue:**

- Rs. 84.69 lakhs were anticipated as surplus to requirement and surrendered during the year. Actual saving worked out to Rs.60.29 lakhs.
- In view of the saving of Rs.60.29 lakhs, supplementary provision of Rs.3,62.17 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess Saving
(i)	Centrally Sponsored Schemes 2403-Animal Husbandry 103-Poultry Development (03-4208) Assistance to State Poultry Farm (CSS)			
	O.	1.00		
	S.	47.54		
	R.	-34.21	14.33	14.26
				-0.07

Specific reasons for saving of Rs.34.21 lakhs by way of surrender have not been stated.

Reasons for final saving of Rs. 0.07 lakh have not been intimated (September 2001).

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	107-Feed and Fodder Development (3)Feed and Fodder Development			
	O. 1,35.45			
	R. - 11.00	1,24.45	1,26.52	+2.07

Original provision was reduced by Rs. 11.00 lakhs by way of surrender reportedly due to (a) reprovision of Rs. 10.00 lakhs under other detailed heads and (b) restriction of medical expenses (Rs. 1.00 lakh).

Reasons for final excess of Rs. 2.07 lakhs have not been intimated (September 2001).

(iii) Centrally Sponsored Schemes
101-Veterinary Services and
Animal Health
(03-4204) Animal Disease
Surveillance

O.	1.00			
S.	17.97			
R.	-8.04	10.93	11.02	+0.09

Reduction of provision of Rs. 8.04 lakhs by way of surrender was reportedly due to non-receipt of sanction from the Government of India (Rs.0.30 lakh) and specific reasons for saving of Rs. 7.74 lakhs have not been stated.

Reasons for final excess of Rs. 0.09 lakh have not been intimated (September 2001).

(iv) Centrally Sponsored Schemes
113-Administrative Investigation
and Statistics
(03-4216) Sample Survey and Animal
Health Statistics (CSS)

O.	1.00			
S.	11.01			
R.	- 6.05	5.96	8.04	+2.08

Withdrawal of provision Of Rs.6.05 lakhs was the net effect of reduction of Rs.0.08 lakh by way of re-appropriation stated to be due to expenditure in the schemes, and augmentation of Rs.0.08 lakh by way of re-appropriation owing to unforeseen excess expenditure for the scheme and further reduction of Rs.6.05 lakhs by way of surrender reportedly due to non-receipt of sanction from the Government of India (Rs. 0.40 lakh) and saving of Rs. 5.65 lakhs, specific reasons thereof have not been stated.

Reasons for final excess of Rs.2.08 lakhs have not been intimated (September 2001).

(v) 800-Other Expenditure
(1)Bio-Gas Development

O.	14.55	14.55	10.09	-4.46
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GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess Saving
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(vi)	113-Administrative Investment and Statistics (2) Sample Survey and Statistics			
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	O. 8.55	8.55	5.05	-3.50
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(vii)	105-Piggery Development (1) Piggery Development			
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	O. 73.15	73.15	70.14	-2.41
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Reasons for final saving of Rs. 4.46 lakhs, Rs.3.50 lakhs and Rs.2.41 lakhs at serial numbers (v), (vi) and (vii) above have not been intimated (September 2001).

(viii)	Centrally Sponsored Schemes 101-Veterinary Services and Animal Health (03-4201) Rinderpest Eradication Programme (CSS)			
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	O. 1.00			
	S. 17.33			
	R. -3.68	14.65	13.59	-1.06

Decrease of provision of Rs.3.68 lakhs by way of surrender was reportedly due to non-receipt of sanction from the Government of India (Rs. 0.10 lakh) and saving of Rs.3.58 lakhs, specific reasons thereof have not been stated.

Reasons for final saving of Rs.1.06 lakhs have not been intimated (September 2001).

(ix)	Centrally Sponsored Schemes 800-Other Expenditure (03-4218) Bio-Gas Development (CSS)			
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	O. 1.00			
	S. 29.81			
	R. -1.47	29.34	29.34	...

Decrease in provision of Rs.1.47 lakhs by way of surrender was reportedly due to non-receipt of sanction from the Government of India (Rs. 0.60 lakh) and specific reasons for saving of Rs. 0.87 lakh have not been stated.

(x)	113-Administrative Investment and Statistics (1) Information and Statistics			
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	O. 21.20			
	R. -1.00	20.20	17.95	-2.35

Specific reasons for saving of Rs.1.00 lakh by way of surrender have not been stated.

Reasons for final saving of Rs. 2.35 lakhs have not been intimated (September 2001).

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xi)	001-Direction and Administration (2)Administration			
	O. 1,63.70			
	R. - 1.00	1,62.70	1,59.48	-3.22
(xii)	102-Cattle and Buffalo Development (1)Cattle Development			
	O. 1,23.40			
	R. - 1.00	1,22.40	1,10.56	-11.84

Saving of Rs. 1.00 lakh at serial number (xi) and (xii) by way of surrender was reportedly due to imposition of restriction of medical expenses.

Reasons for final saving of Rs.3.22 lakhs and Rs. 11.84 lakhs at serial number (xi) and (xii) above have not been intimated (September 2001).

(xiii)	Centrally Sponsored Schemes 2404-Dairy Development 191-Assistance to Co-operatives and Other Bodies (03-4301) Integrated Dairy Development Programmes (CSS)			
	O. 1.00			
	R. -1.00	...	...	...

Entire provision of Rs. 1.00 lakh was withdrawn by way of surrender reportedly due to non-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 (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2403-Animal Husbandry 001-Direction and Administration (1)Direction			
	O. 71.50	71.50	1,27.98	+56.48
(ii)	109-Extension and Training (4)Veterinary Education Research and Training			
	O. 19.95	19.95	21.71	+1.76
(iii)	101-Veterinary Services and Animal Health (5)Rinderpest Eradication Programme			
	O. 23.50	23.50	24.77	+1.27

GRANT NO.40- ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	106-Other Livestock Development (2)Rabbitry Development Programme			
	O. 2.00	2.00	3.06	+1.06

Reasons for final excess of Rs.56.48 lakhs, Rs.1.76 lakhs, Rs.1.27 lakhs and Rs.1.06 lakh at serial number(i) to (iv) have not been intimated (September 2001).

Capital:

5. Expenditure exceeded the grant by Rs.26,801. Excess requires regularisation.

6. In view of the excess expenditure of Rs.0.27 lakh, supplementary provision of Rs.1,51.30,lakhs obtained during the year proved inadequate and surrender of Rs.1.32 lakhs proved injudicious.

7. Excess occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4403-Capital Outlay on Animal Husbandry 101-Veterinary Services and Animal Health (1)Hospital and Dispensary			
	O. 4.30	4.30	15.00	+10.70
(ii)	109-Veterinary Education and Extension (1)Veterinary Education Research and Training			
	O. 4.00	4.00	6.23	+2.23

Reasons for final excess of Rs.10.70 lakhs and Rs.2.23 lakhs at serial number(i) and (ii) above have not been intimated (September 2001).

(iii)	101-Veterinary Services and Animal Health (9)State Veterinary Council	...	1.00	+1.00
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Reasons for incurring expenditure of Rs. 1.00 lakh without any Budget provision have not been intimated (September 2001).

GRANT NO.40- ANIMAL HUSBANDRY-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	4404-Capital Outlay on Dairy Development 102-Cattle Dairy Development (1)Cattle Dairy Development			
	O. 8.50	8.50	10.00	+1.50

Reasons for final excess of Rs.1.50 lakhs have not been intimated (September 2001).

8. Excess mentioned at note 7 above was counter-balanced by saving under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4403-Capital Outlay on Animal Husbandry 107-Feed and Fodder Development (1)Feed and Fodder Development			
	O. 8.90	8.90	...	-8.90

Non-utilisation of entire provision of Rs.8.90 lakhs have not been intimated (September 2001).

(ii)	105-Piggery Development (4)Special Livestock Breeding Programme			
	O. 6.90	6.90	2.00	-4.80

Reasons for final saving of Rs.4.80 lakhs have not been intimated (September 2001).

(iii)	103-Poultry Development (1)Poultry Development			
	O. 1.50			
	R. -1.32	0.18	...	- 0.18

Reduction of provision of Rs. 1.32 lakhs by way of surrender was stated to be due to non-fulfilment of programmes.

Reasons for final saving of Rs. 0.18 lakh have not been intimated (September 2001).

GRANT NO. 41 - FORESTS

(All voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2406-Forestry and Wild Life				
	Rs.			
Original	15,18,30,000			
Supplementary	7,93,18,000	23,11,48,000	21,45,20,965	-1,66,27,035
Amount surrendered during the year of (March 2001)				1,66,68,679

Capital:Major Head : 4406-Capital Outlay on
Forestry and Wild life

	Rs.			
Original	10,00,000	10,00,000	...	- 10,00,000
Amount surrendered during the year (March 2001)				5,00,000

Notes and Comments:**Revenue:**

- Rs. 1,66.69 lakhs were anticipated as surplus to requirement and surrendered during the year. Actual saving, however, worked out to Rs. 1,66.27 lakhs.
- In view of the saving of Rs. 1,66.27 lakhs, supplementary provision of Rs. 7,93.18 lakhs obtained during the year proved to be excessive.
- The saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	Centrally Sponsored Scheme 2406-Forestry and Wild Life 02-Environmental Forestry and Wild Life. 110-Wild Life (03-4460) Preservation of Wild Life (C.S.S.)			
	O.	1.00		
	S.	3,30.62		
	R.	- 48.77	2,82.85	2,82.85 ...

Reduction of provision of Rs. 48.77 lakhs by way of surrender was reportedly due to (a) non execution of work in time and late receipt of financial expenditure sanction (Rs. 47.97 lakhs) and (b) non-receipt of sanction from the Government of India (Rs. 0.80 lakh).

GRANT NO. 41 - FORESTS - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	01-Forestry 102-Social and Farm Forestry (03-4457) Development of M.F.P. (C.S.S.)			
	O. 1.00			
	S. 1,07.32			
	R. -34.44	73.88	73.88	...
(iii)	(03-4458) Rehabilitation of Degraded Forest (C.S.S.)			
	O. 1.00			
	S. 1,78.01			
	R. - 32.34	1,46.67	1,46.92	+ 0.25

Withdrawal of provision of Rs. 34.44 lakhs and Rs. 32.34 lakhs at serial number (ii) and (iii) above, by way of surrender was reportedly due to non-execution of work in time and late receipt of financial expenditure sanction.

Reasons for final excess of Rs. 0.25 lakh have not been intimated (September 2001).

(iv) 101-Forest Conservation
Development and Regeneration
(03-4452) Afforestation (C.S.S.)

O.	1.00			
S.	1,46.68			
R.	-29.37	1,18.31	1,18.31	...

Decrease in provision of Rs., 29.37 lakhs by way of surrender was stated to be due to (a) non execution of work in time and late receipt of financial expenditure sanction (Rs. 28.87 lakhs) and (b) non-receipt of sanction from the Government of India (Rs. 0.50 lakh).

(v) 102-Social and Farm Forestry
(03-4455) Forest Protection (C.S.S.)

O.	0.10			
S.	24.60			
R.	-10.05	14.65	14.65	...

Withdrawal of Rs. 10.05 lakhs by way of surrender was reportedly due to (a) non provision of matching share of Government of Mizoram (Rs. 9.95 lakhs) and (b) non-receipt of sanction from the Government of India (Rs. 0.10 lakh).

GRANT NO. 41 - FORESTS - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	005-Survey and Utilisation of Forest Resources. (1) Forest Resource Survey			
	O. 43.50			
	R. -8.79	34.71	34.71	...

Reduction of provision of Rs. 8.79 lakhs was the net effect of decrease of Rs. 0.05 lakhs and Rs. 0.34 lakh by way of re-appropriation and reasons thereof have not been stated, and further decrease of Rs. 8.40 lakhs by way of surrender stated to be due to reprovision to other sub-heads of account.

(vii)	001-Direction and Administration (2) Administration			
	O. 8,13.30			
	R. - 6.74	8,06.56	8,06.39	-0.17

Decrease in provision of Rs. 6.74 lakhs was the net effect of augmentation of Rs. 12.46 lakhs by way of re-appropriation reportedly due to (a) engagement of Casual employees during heavy of works, (b) frequent tour of officers/staff at interior places and (c) repairs of vehicles, and decrease of Rs. 17.58 lakhs by way of re-appropriation (reasons not stated), and further decrease of Rs. 1.62 lakhs by way of surrender stated to be due to (a) re-provision of fund to other sub heads of account for Rs. 1.10 lakhs and (b) restriction of LTC/MR bills (Rs. 0.52 lakh).

Reasons for final saving of Rs. 0.17 lakh have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2406-Forestry and Wild Life 01-Forestry 001-Direction and Administration (1) Direction			
	O. 2,17.40			
	R. 5.46	2,22.86	2,22.86	...

Augmentation of Rs. 5.46 lakhs by way of re-appropriation was the net effect of (a) increase in expenditure of Rs. 7.14 lakhs stated to be due to frequent tours of officers/staff in interior places, purchase of stationery articles, repairs of vehicles, payment of arrear DA to staff, engagement of casual employees etc. and (b) decrease in expenditure of Rs. 1.68 lakhs (reasons not stated).

GRANT NO. 41 - FORESTS - Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	109-Extension of Training (1) Training of Forest Personnel			
	O. 38.70			
	R. 3.53	42.23	42.15	+ 0.08

Provision of Rs. 3.53 lakhs increased by way of re-appropriation was the net effect of (a) increase of Rs. 3.92 lakhs stated to be due to payment of DA to the staff, engagement by casual employees during heavy of work, frequent tour of officers/staff at interior places, maintenance and repairing of vehicles and purchase of stationeries articles etc. and (b) decrease of Rs. 0.39 lakhs (reasons not stated).

Reasons for final excess of Rs. 0.08 lakh have not been intimated (September 2001)

(iii) (2) Forest Extension

O.	29.60			
R.	2.42	32.02	32.02	...

Augmentation of Rs. 2.42 lakhs by way of re-appropriation was the net effect of (a) increase in expenditure for Rs. 2.75 lakhs reportedly due to printing of Forest Diary and (b) decrease in expenditure for Rs. 0.33 lakh (reasons not stated).

Capital:

5. Entire original provision of Rs. 10.00 lakhs under capital section made available under the head 4406-Capital Outlay of Forestry and Wild life, 01 Forestry - 070- Communication and Building, (2) Building remain unutilised. Out of this Rs. 5.00 lakhs were surrendered at Post Budget period reportedly due to non receipt of sanction from the Government of India.

Reasons for non utilisation of remaining Rs. 5.00 lakhs have not been intimated (September 2001).

GRANT NO.42- CO-OPERATION
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2425-Co-operation			
	Rs.		
Original	3,76,20,000		
Supplementary	57,05,000	4,33,25,000	4,20,52,671 - 12,72,329
Amount surrendered during the year (March 2001)			8,97,654

Capital:

Major Heads:4425-Capital Outlay on Co-operation and 4425-Loans for Co-operation				
	Rs.			
Original	16,90,000			
Supplementary	1,10,58,000	1,27,48,000	1,35,88,300	+ 8,40,300
Amount surrendered during the year (March 2001)				60,000

Notes and Comments:

Revenue:

1. Out of the available saving of Rs.12.72 lakhs, Rs.8.97 lakhs only were surrendered during the year.
2. In view of the final saving of Rs.12.72 lakhs, supplementary provision of Rs.57.05 lakhs obtained during the year proved to be excessive.
3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2425-Cooperation 001-Direction and Administration (1)Direction			
	O.	1,17.80		
	R.	-7.78	1,10.02	1,11.91 + 1.89

Reduction of provision of Rs. 7.78 lakhs by way of surrender was reportedly due to non-filling up of vacant posts and non-engagement of MR employees.

Reasons for the final excess of Rs.1.89 lakhs have not been intimated (September 2001).

GRANT NO.42- CO-OPERATION-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	(2)Administration			
	O. 1,51.50			
	R. -1.09	1,50.41	1,47.26	-3.15

Withdrawal o Rs.1.09 lakhs by way of surrender was stated to be due to non-filling up of vacant posts

Reasons for final saving of Rs.3.15 lakhs have not been intimated (September 2001).

(iii)	108-Assistance to Other Co-operation (13)Co-operative Fruits Vegetable Grower			
	O. 24.50	24.50	19.50	-5.00
(iv)	(10)Development of Piggery			
	O. 3.90	3.90	2.80	-1.10
(v)	101-Audit of Co-operation (1)Audit of Co-operation			
	O. 6.20	6.20	4.54	-1.66

Reasons for the final saving of Rs.5.00lakhs, Rs.1.10 lakh and Rs.1.66 lakhs at serial number(iii), (iv) and (v) have not been intimated (September 2001).

(vi)	108-Assistance to Other Co-operatives (1)Housing Co-operation			
	O. 2.00	2.00	...	-2.00

Specific reasons for non-utilisation of entire provision of Rs.2.00 lakhs have not been intimated (September 2001).

(vii)	Centrally Sponsored Schemes 106-Assistance to Multi-purpose Rural Co-operative (03-4652)Consumer(CSS)			
	O. 0.10			
	R. -0.10	...	...	...

Withdrawal of entire provision of Rs.0.10 lakh by way of surrender reportedly due to non-receipt of sanction from NCDC.

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 (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2425-Co-operation 277-Education and Training (1)Co-operative Training and Education			
	O. 45.00			
	S. 5.37	50.37	54.87	+4.50
(ii)	108-Assistance to Other Co-operatives (4)Dairy Livestock and Co-operatives			
	O. 2.50	2.50	3.50	+ 1.00
(iii)	(5)Handloom /MAHCO			
	O. 7.50	7.50	8.50	+ 1.00
(iv)	003-Training (1)Training and Education			
	O. 1.60	1.60	2.57	+ 0.97

Reasons for final excess of Rs.4.50 lakhs, Rs.1.00 lakh, Rs.1.00 lakh and Rs.0.97 lakh at serial number(i), (ii), (iii) and (iv) above have not been intimated (September 2001).

Capital:

5. The grant in the Capital Section closed with an excess expenditure of Rs. 8,40,300. The excess requires regularization.

6. In view of excess expenditure of Rs.8.40 lakhs, supplementary provision of Rs.1,10.50 lakhs obtained during the year proved inadequate.

7. Rs. 0.60 lakh was anticipated as saving and surrendered during the year.

8. Excess occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	Centrally Sponsored Schemes 4425-Capital outlay on Co-operation 800-Other Expenditure 03-8157 Co-operation Storage NCDC (C.S.S.)			
	S. 4.60	4.60	14.39	+ 9.79

Reasons for final excess of Rs.9.79 lakhs have not been intimated (September 2001).

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads:2501-Special Programmes for Rural Development 2505-Rural Development and 2515-Other Rural Development Programmes			
	Rs.		
Original	21,03,00,000		
Supplementary	1,54,50,000	22,31,79,286	-25,70,714
Amount surrendered during the year (March 2001)	22,57,50,000		8,17,000

Capital:

Major Head :4515-Capital Outlay on
Other Rural Development
Programmes

	Rs.		
Original	10,82,00,000	1,08,36,618	-9,73,63,382
Amount surrendered during the year (March 2001)	10,82,00,000		9,73,40,000

Notes and Comments:

Revenue:

1. Rs. 8.17 lakhs were anticipated as surplus to requirement and were surrendered during the year. The actual saving, however, worked out to Rs.25.71 lakhs.

2. In view of the final saving of Rs.25.71 lakhs, supplementary provision of Rs. 1,54.50 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2501- Special Programme for Rural Development 800-Other Expenditure (1)State Institute R.D.			
	O.	92.00		
	R.	-69.00	23.00	...

Withdrawal of provision of Rs.69.00 lakhs by way of re-appropriation was stated to be due to non-filling up of vacant posts and as per approved Annual Plan for 2000-2001.

GRANT NO.43-RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	01-Integrated Rural Development Programmes 001-Direction and Administration (1)Direction			
	O. 41.90			
	R. -6.44	35.46	36.68	+ 1.22

Reduction of provision of Rs.6.44 lakhs was the net effect of augmentation of Rs.0.64 lakh reportedly due to requirement of more provision than anticipated, and decrease of Rs.0.64 lakh due to restriction imposed by the Government on LTC and MR as a measure of economy and further decrease of Rs. 2.00 lakhs through re-appropriation stated to be due to non-filling up of vacant post as per approved Annual Plan for 2000-2001 and saving by way of surrender of Rs. 4.44 lakhs reportedly due to non-filling up of vacant posts and imposition of restriction of MR/LTC.

Reasons for final excess of Rs.1.22 lakhs have not been intimated (September 2001).

(iii)	2505-Rural Employment 01-National Programme 017-National Rural Employment Programme (1)Insurance Employment Scheme			
	O. 2,00.00			
	R. -84.00	1,16.00	1,16.00	...
(iv)	(3) Indira Awas Yojana			
	O. 1,15.00			
	R. - 5.00	1,10.00	1,10.00	...

Decrease in provision of Rs. 84.00 lakhs and Rs.5.00 lakhs at serial number (iii) and (iv) above by way of re-appropriation was reportedly due to actual requirement of fund.

(v)	2515-Other Rural Development Programme 800-Other Expenditure (2)Administration/Blocks			
	O. 1,27.60			
	R. -25.80	1,01.80	83.86	-17.94

Withdrawal of Rs.25.80 lakhs by way of re-appropriation was stated to be due to cut in Provision for Rs.27.36 lakhs for re-provision of fund in other head of Account and augmentation of Rs. 1.56 lakhs to meet the increased rate of daily allowances.

Reasons for final saving of Rs.17.94 lakhs have not been intimated (September 2001).

GRANT NO.43-RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	001-Direction and Administration (3)Administration (BLA)			
	O. 2,63.00			
	R. -13.86	2,49.14	2,49.14	...

Reduction of provision of Rs.13.86 lakhs by way of re-appropriation was reportedly owing to excess expenditure in other heads of account.

(vii)	800-Other Expenditure (1)Commissionerate			
	O. 72.40			
	R. -5.51	66.89	66.89	...

Decrease of provision of Rs.5.51 lakhs by way of re-appropriation was reportedly due to (a) decrease of Rs.8.42 lakhs for diversion of fund to other head of accounts and (b) augmentation of Rs.2.91 lakhs for purchase of one Gypsy vehicle.

(viii)	001-Direction and Administration (1)Direction			
	O. 54.00			
	R. -3.83	50.17	44.80	-5.37

Reduction of provision of Rs.3.83 lakhs by way of re-appropriation was stated to be due to (a) decrease in provision by Rs.4.18 lakhs to meet the excess expenditure in other heads of account and (a) increase in the provision by Rs.0.35 lakh for clearance of pending vehicle repairing bills.

Reasons for final saving of Rs.5.37 lakhs have not been intimated (September 2001).

(ix)	800-Other Expenditure (4)NPIC			
	O. 15.00			
	R. -1.44	13.56	12.06	-1.50

Withdrawal of Rs.1.44 lakhs by way of re-appropriation was reportedly due to diversion of fund to meet the excess expenditure in other heads of account.

Reasons for final saving of Rs. 1.50 lakhs was stated to be due to non-receipt of Government sanction (September 2001).

(x)	Centrally Sponsored Schemes (03-5051) NPIC (CSS)			
	O. 1.00			
	S. 6.50	7.50	6.43	-1.07

Reasons for final saving of Rs.1.07 lakhs was stated to be due to non-receipt of Government sanction (September 2001).

GRANT NO.43-RURAL DEVELOPMENT-Contd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(i) 2501-Special Programmes
for Rural Development
01-Integrated Rural
Development Programme
101-Subsidy to District
Rural Development Agency
(2)SGSY

O. 50.00

R. 54.74

1,04.74

1,04.74

...

(ii) 800-Other Expenditure
(4803)Subsidy to DRDA

S. 49.00

R. 16.26

65.26

65.26

...

Specific reasons for augmentation of Rs.54.74 lakhs and Rs.16.26 lakhs at serial number (i) and (ii) have not been stated.

(iii) 800-Other Expenditure
(3)D.W.C.R.A.

O. 95.10

R. -3.73

91.37

98.49

+ 7.12

Withdrawal of Rs.3.73 lakhs by way of surrender was stated to be due to non-filling up of vacant posts and imposition of restriction on MR/LTC.

Reasons for final excess of Rs.7.12 lakhs have not been intimated (September 2001).

(iv) 2505-Rural Employment
01-National Programme
701-Pradhan Mantri
Gramodaya Yojana (PMGY)
(4904)Pradhan Mantri
Gramodaya Yojana

S. 25.00

R. 89.00

1,14.00

1,14.00

...

Specific reasons for augmentation of Rs.89.00 lakhs by way of re-appropriation have not been stated.

GRANT NO.43-RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	2515-Other Rural Development Programmes			
	800-Other Expenditure			
	(3)Other Rural Development Services (NLUP)			
	O. 1,93.00			
	S. 42.00			
	R. 38.96	2,73.96	2,73.96	...

Augmentation of Rs.38.96 lakhs by way of re-appropriation was the net effect of (a) increase of Rs.63.31 lakhs stated to be due to excess expenditure for clearing of old bills, and to meet the urgent expenditure for constructing a link drain opposite the Directorate building and (b) decrease of Rs.24.35 lakhs reportedly due to diversion of fund to other heads of account.

Capital:

5 The grant closed with a saving of Rs, 9,73.63 lakhs, and Rs.9,73.40 lakhs were surrendered during the year.

6. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4515-Capital outlay on Other Rural Development Programmes			
	102-Community Development			
	(1)Social Education			
	O. 6,32.00			
	R. -5,41.00	91.00	91.00	...

Withdrawal of provision of Rs.5,41.00 lakhs by way of surrender was reportedly due to reprovision of fund to other sub-heads of account.

(ii)	102-Community Development			
	(1)Rural Communication			
	O. 3,00.00			
	R. -2,99.90	0.10	...	- 0.10

GRANT NO.43-RURAL DEVELOPMENT-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	001-Other Administration (1)Direction			
	O. 70.00			
	R. -69.90	0.10	...	- 0.10
(iv)	102-Community Development (4)Housing project Staff			
	O. 80.00			
	R. -62.60	17.40	17.37	- 0.03

Reduction of provision of Rs.2,99.90 lakhs, Rs.69.90 lakhs and Rs.62.60 lakhs at serial number(ii), (iii) and (iv) above by way of surrender was reportedly due to diversion of fund for reprovision to other sub-heads of account.

Reasons for non-utilization of remaining provision of Rs.0.10 lakh respectively at serial number (ii) and (iii) above have not been intimated.

Reasons for final saving of Rs.0.03 lakh at serial number(iv) above have not been intimated (September 2001).

GRANT NO. 44 - NORTH EASTERN AREAS
(All voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Head : 2552-North Eastern Areas

	Rs.			
Original	24,00,000			
Supplementary	79,13,000	1,03,13,000	29,31,457	- 73,81,543

Amount surrendered during the year (March 2001)	65,81,543
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Capital:

Major Head : 4552-Capital Outlay on
North Eastern Areas

	Rs.			
Original	6,02,00,000			
Supplementary	3,21,73,000	9,23,73,000	7,72,69,270	-1,51,03,730

Amount surrendered during the year (March 2001)	1,05,07,000
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Notes and Comments:

Revenue:

1. Against the available saving of Rs. 73.82 lakhs, Rs. 65.82 lakhs only were surrendered during the year.

2. In view of the actual saving of Rs. 73.82 lakhs, supplementary provision of Rs. 79.13 lakhs obtained during the year, proved excessive.

3. Saving occurred mainly as under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(i) 2252-North Eastern Areas
010-Environmental and Forest
(04-9361)Community and Biodiversity

O.	25.70			
R.	-25.70	...	...	...

Withdrawal of entire provision of Rs. 25.70 lakhs by way of surrender was reportedly due to non-execution of work.

(ii) 006-Industries
(04-9341)Manufacture of Shell
Limestone Slab

O.	1.00			
S.	30.07			
R.	- 18.51	12.56	12.56	...

Withdrawal of provision of Rs. 18.51 lakhs by way of surrender was owing to non receipt of Government sanction.

GRANT NO. 44 - NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	007-Sports and Youth services (04-9351)Regional Activities Centre in Mizoram			
	O. 10.00			
	S. 11.50			
	R. - 18.50	3.00	...	- 3.00

Reduction of provision of Rs. 18.50 lakhs by way of surrender was reportedly due to non-receipt of financial sanction from N.E.C.

Reasons for non-utilization of remaining provision of Rs. 3.00 lakhs have not been intimated (September 2001).

(iv)	002-Agriculture (04-9301)Fellowship and Short Term Training Programme			
	O. 1.50			
	R. -1.50	...	...	...

(v)	004-Animal Husbandry and Veterinary (04-8321)Fellowship and Short Term Training Programme.			
	O. 1.50			
	R. -1.50	...	...	...

Withdrawal of provision of Rs. 1.50 lakhs at serial number (iv) and (v) respectively by way of surrender was owing to (a) reprovision to other heads of account (Rs. 1.40 lakhs) and (b)Rs. 0.10 lakh reasons thereof not stated.

(vi)	007-Sports and Youth Affairs Services. (04-9353)Sports and Games			
	O. 10.00			
	S. 3.00	13.00	8.00	- 5.00

Reasons for final saving of Rs. 5.00 lakhs have not been intimated (September 2001).

Capital:

4. Out of the available saving of Rs. 1,51.04 lakhs, Rs. 1,05.07 lakhs only were surrendered during the year.

5. In view of the saving of Rs. 1,51.04 lakhs, supplementary provision of Rs. 3,21.73 lakhs obtained during the year proved excessive.

GRANT NO. 44 - NORTH EASTERN AREAS - Contd.

6. Savings occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (i) 4552-Capital Outlay on
North Eastern Areas
009-Roads and Bridges
(04-9414) IX Plan Scheme

O.	3,50.00			
S.	2,42.79			
R.	- 94.97	4,97.82	4,45.64	- 52.18

Decrease in provision of Rs. 94.97 lakhs by way of surrender was reportedly due to (a) non-receipt of sanction for revised estimate (Rs. 44.97 lakhs) and (b) reprovision to other heads of account (Rs. 50.00 lakhs).

Reasons for final saving of Rs. 52.18 lakhs have not been intimated (September 2001).

- (ii) 009-Roads and Bridges
(04-9413) Economic Importance

O.	2,00.00			
R.	- 8.10	1,91.90	1,79.69	- 12.21

Original provision was reduced by Rs. 8.10 lakhs by way of surrender owing to reprovision to other heads of account.

Reasons for final saving of Rs. 12.21 lakhs have not been intimated (September 2001).

- (iii) 008-Power Development
(04-9401) Installation of Hydel
Project in Mizoram.

O.	2.00			
R.	- 2.00	...	1.97	+ 1.97

Specific reasons for withdrawal of Rs. 2.00 lakhs by way of surrender have not been stated.

Reasons for incurring expenditure of Rs. 1.97 lakhs without any Budget provision and final excess thereof have not been intimated. (September 2001).

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

7. Saving mentioned as note 6 above was partly counter-balanced by excess under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4552-Capital Outlay on North Eastern Areas. 009-Roads and Bridges (04-9412)Vith Plan Scheme			
	O. 50.00			
	S. 78.94	1,28.94	1,40.50	+ 11.56

Reasons for final excess of Rs. 11.55 lakhs have not been intimated (September 2001).

(ii)	(04-9411)Vth Plan Scheme	...	4.90	+ 4.90
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Reasons for incurring expenditure of Rs. 4.90 lakhs without any Budget provision have not been intimated (September 2001).

GRANT NO.45-OTHER SPECIAL AREAS PROGRAMMES

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Head: 2575-Other Special Areas
Programmes

Voted	Rs.			
Original	8,00,00,000			
Supplementary	33,75,000	8,33,75,000	8,05,46,109	-28,28,891
Amount surrendered during the year (March 2001)				2,06,000

Notes and Comments:

- Against the available saving of Rs.28.29 lakhs, Rs.2.06 lakhs only were surrendered during the year.
- In view of the saving of Rs.28.29 lakhs, supplementary provision of Rs.33.75 lakhs obtained during the year proved excessive.
- Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (i) 2575-Other Special Areas
Programmes
60(1)(2)BADP under
Rural Development Department

O.	8,00.00			
R.	- 2.06	7,97.94	7,72.46	- 25.48

Reduction of Rs. 2.06 lakhs by way of surrender was owing to late receipt of expenditure sanction from the Government.

Reasons for final saving of Rs.25.48 lakhs have not been intimated(September 2001).

- (ii) 60-Others
(1)B.A.D.P.

S.	33.75	33.75	32.00	- 1.75
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Reasons for final saving of Rs. 1.75 lakhs have not been intimated (September 2001).

GRANT NO.45-OTHER SPECIAL AREAS PROGRAMMES - Concl'd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	Centrally Sponsored Scheme 2575-Other Special Areas Programme			
	60(1)(21)B.A.D.P. (C.S.S.)	...	1.00	+ 1.00

Reasons for incurring expenditure of Rs. 1.00 lakh without any Budget provision have not been intimated (September 2001).

GRANT NO. 46- ELECTRICITY
(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2801-Power			
2501-Special Programme for Rural Development and			
2810-Non Conventional sources of energy			
3452-Tourism			
	Rs.		
Original	38,28,00,000		
Supplementary	63,88,84,000	1,02,16,84,000	1,01,82,37,732
			-34,46,268
Amount surrendered during the year (March 2001)			1,29,00,000

Capital:

Major Heads: 4801-Capital Outlay on Power Projects and				
4810-Capital Outlay on Non -Conventional sources of Energy				
	Rs.			
Original	33,36,50,000			
Supplementary	28,80,42,000	62,16,92,000	39,95,67,187	-22,21,24,813
Amount surrendered during the year (March 2001)				22,02,86,000

Notes and Comments:**Capital:**

- Out of the available saving of Rs. 22,21.25 lakhs, Rs. 22,02.86 lakhs were surrendered during the year.
- In view of the saving of Rs.22,21.25 lakhs, supplementary provision of Rs.28,80.42 lakhs obtained during the year proved largely excessive.
- Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4801-Capital Outlay on Power Project 05-Transmission and Distribution 800-Other Expenditure (1)Transmission Line			
	O. 12,00.00			
	R. -6,96.13	5,03.87	5,03.86	- 0.01

GRANT NO. 46- ELECTRICITY-Contd.

(ii)	(3)Distribution				
	O.	5,00.00			
	R.	-3,93.75	1,06.25	1,06.16	- 0.09
(iii)	(8)Improvement of Existing Networks				
	O.	4,00.00			
	R.	-3,51.29	48.71	48.40	- 0.31
(iv)	(07-8383)Distribution (NCPR) NLPF				
	S.	10,00.00			
	R.	-2,75.19	7,24.81	7,24.69	- 0.12
(v)	01-Hydel Generation 800-Other Expenditure (15)Lamsial Mini Hydel Project				
	O.	1,00.00			
	R.	- 82.46	17.54	17.50	- 0.04
Reduction of provision of Rs.6,96.13 lakhs, Rs. 3,93.75 lakhs, Rs. 3,51.29 lakhs, Rs.2,75.19 lakhs & Rs.82.46 lakhs at serial number(i) to (v) above by way of surrender was reportedly due to reprovision to other heads of account.					
Reasons for final saving of Rs.0.01 lakh, Rs.0.09 lakh, Rs.0.31 lakh, Rs. 0.12 lakh and Rs. 0.04 lakh at serial number (i) to (v) respectively above have not been intimated (September 2001).					
(vi)	(12)R and M Hydel Project				
	O.	70.00			
	R.	-70.00	...	...	...
(vii)	(17)Bairabi HEP(75 MV)				
	O.	70.00			
	R.	-70.00	...	...	...
Withdrawal of entire provision of Rs. 70.00 lakhs each at serial number (vi) and (vii) above by way of surrender was owing to reprovision of fund to other heads of account.					
(viii)	04-Diesel Generation 800-Other Expenditure (3)Renovation and Modernisation of Diesel Power Station				
	O.	1,00.00			
	R.	- 54.94	45.06	44.99	- 0.07

GRANT NO. 46- ELECTRICITY-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ix)	05-Transmission and Distribution 800-Other Expenditure (4)Construction and Building			
	O. 1,00.00			
	R. - 49.58	50.42	50.04	- 0.38

Reduction of provision of Rs.54.94 lakhs and Rs. 49.58 lakhs at serial number (viii) and (ix) by way of surrender was owing to reprovision of fund to other heads of account.

Reasons for final saving of Rs.0.07 lakh and Rs.0.38 lakh at serial number (viii) and (ix) have not been intimated (September 2001).

(x)	Centrally Sponsored Schemes 01-Hydel Generation 800-Other Expenditure (03-8552)Tuipanglui Mini Hydel Project			
	O. 0.10			
	S. 44.90			
	R. -45.00	...	...	...

(xi)	01-Hydel Generation 800-Other Expenditure (19)Kolodyne Phase I			
	O. 25.00			
	R. -25.00	...	...	...

Withdrawal of entire provision of Rs.45.00 lakhs and Rs.25.00 lakhs at serial number(x)and (xi) above by way of surrender was stated to be due to reprovision of fund to other heads of account.

(xii)	02-Thermal Generation 800-Other Expenditure (1)Coal Based Power Project at Bairabi(2 MV)			
	O. 25.00			
	R. -22.00	3.00	3.00	...

Withdrawal of provisions of Rs. 22.00 lakhs by way of surrender was reportedly due to reprovision of fund to other heads of account.

(xiii)	01-Hydel Generation 800-Other Expenditure (18)Tuiphal SHP(750 KW)			
	O. 20.00			
	R. -20.00	...	...	...

GRANT NO. 46- ELECTRICITY-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xiv)	05-Transmission and Distribution 800-Other Expenditure (9)Power Supply to Lengpui Airport			
	O. 20.00			
	R. -20.00	...	....	...
(xv)	01-Hydel Generation 800-Other Expenditure (11)Kautlabung Mini Hydel Project			
	O. 10.00			
	R. -10.00	...	...	...
Entire provision of Rs.20.00 lakhs, Rs.20.00 lakhs and 10.00 lakhs at serial number (xiii), (xiv) and (xv) respectively was withdrawn by way of surrender due to reprovision of funds to other heads of account.				
(xvi)	(9)Serlui 'B' Hydel Project			
	O. 10.00			
	R. -8.00	2.00	2.00	...
(xvii)	(5)Maicham MHP Stage-II			
	O. 10.00			
	R. -6.00	4.00	4.01	+ 0.01
Withdrawal of Rs.8.00 lakhs and Rs.6.00 lakhs at serial number (xvi) and (xvii) by way of surrender was stated to be due to reprovision of funds to other heads of account.				
Reasons for final excess of Rs. 0.01 lakh at serial number (xvii) have not been intimated(September 2001).				
(xviii)	04-Diesel Generation 800-Other Expenditure (2)Diesel Generation in Rural Areas			
	O. 10.00			
	S. 31.70	41.70	23.56	- 18.14
(xix)	4810-Capital Outlay on Non-Conventional Solar Energy 102-Solar (1)Non-Conventional Solar Energy			
	O. 44.00	44.00	28.33	- 15.67

Reasons for final saving of Rs.18.14 lakhs and Rs.15.67 lakhs at serial number (xviii) and (xix) above have not been intimated (September 2001).

GRANT NO. 46- ELECTRICITY-Concl'd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4801-Capital Outlay on Power Project 04-Diesel Generation 800-Other Expenditure (6) Diesel Generation Plant at Aizawl/Lunglei/Saiha			
	O. 10.00			
	S. 1,45.67	1,55.67	1,73.25	+ 17.58

Reasons for final excess of Rs.17.58 lakhs have not been intimated (September 2001).

GRANT NO. 47 -INDUSTRIES
(All voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads:	2851- Village and Small Industries, 2852- Industries 2853- Nonferrous Mining and Metallurgical Industries and 2885- Other Outlay on Industries			
	Rs.			
Original	15,84,60,000			
Supplementary	3,68,87,000	19,53,47,000	17,31,89,697	-2,21,57,303
Amount Surrender during the year (March 2001)				2,37,61,609

Capital:

Major Heads:	4851 -Capital Outlay on Village and Small Industries and 6851 -Loans for Village and Small Industries.			
	Rs.			
Original	2,71,50,000	2,71,50,000	2,02,66,600	- 68,83,400
Amount surrendered during the year (March 2001)				68,65,000

Notes and Comments:**Revenue:**

- Rs. 2,37.62 lakhs were anticipated as surplus to requirement and surrendered during the year. The actual saving, however, worked out to Rs. 2,21.57 lakhs.
- In view of the final saving of Rs. 2,21.57 lakhs, supplementary provision of Rs. 3,68.87 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2851-Village and Small Industries 102-Small Scale Industries (2)Promotion and Development (S.S.I)			
	O. 1,39.50			
	R. -1,06.77	32.73	39.50	+ 6.77

Withdrawal of provision of Rs. 1,06.77 lakhs was the net effect of (a) decrease of Rs. 61.22 lakhs by way of re-appropriation and (b) further decrease of Rs. 45.55 lakhs by way of surrender, reportedly due to reprovision of fund to other sub-heads of account.

Reasons for final excess of Rs. 6.77 lakhs have not been intimated(September 2001).

GRANT NO.47 -INDUSTRIES - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	800-Other Expenditure (07-5551)Bamboo Industries (N.L.P.F.)			
	O. 1.00			
	S. 99.00			
	R. - 70.01	29.99	...	- 29.99

Reduction of provision of Rs. 70.01 lakhs was by way of surrender, specific reasons thereof have not been stated.

Reasons for non-utilisation of remaining provision and final saving of Rs. 29.99 lakhs have not been intimated (September 2001).

(iii)	101-Industrial Estate (1)Industrial Estate			
	O. 68.20			
	R. - 32.80	35.40	40.30	+ 4.90

Reduction of provision of Rs. 32.80 lakhs was the net effect of (a) decrease of Rs. 3.53 lakhs by way of reappropriation owing to expenditure in other sub-heads of account, (b) augmentation of Rs. 1.55 lakhs by way of re-appropriation stated to be due to less allotment of fund, and further decrease of Rs. 30.82 lakhs by way of surrender reportedly due to reprovion of fund to other sub-heads of account.

Reasons for final excess of Rs. 4.90 lakhs have not been intimated (September 2001).

(iv)	001-Direction and Administration (1)Direction			
	O. 2,30.70			
	R. - 26.69	2,04.01	1,85.61	- 18.40

Decrease in provision of Rs. 26.69 lakhs was the net effect of (a) decrease of Rs. 1.94 lakhs by way of re-appropriation stated to be due to reprovion to other sub-head of account, (b) increase of Rs.17.94 lakhs by way of re-appropriation owing to less allotment of fund, and surrender of (i) Rs.11.71 lakhs due to non-receipt of sanction in full and (ii) Rs.30.98 lakhs reportedly due to reprovion of funds to other sub-heads of account.

Reasons for final saving of Rs. 18.40 lakhs have not been intimated (September 2001).

GRANT NO.47 -INDUSTRIES - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	004-Research and Development (1)Development of Tea Industries			
	O. 1,13.00			
	R. -24.42	88.58	64.37	-24.21
Decrease in provision of Rs. 24.42 lakhs was the net effect of decrease of Rs.2.03 lakhs by way of re-appropriation owing to reprovision of funds to other sub-heads of account and increase of Rs. 5.61 lakhs by way of re-appropriation reportedly due to less allotment of fund, and further decrease by way of surrender of Rs.28.00 lakhs stated to be due to re-provision of fund to other sub-heads of account.				
Reasons for final saving of Rs. 24.21 lakhs have not been intimated (September 2001).				
(vi)	103-Handloom Industries (2)Promotion and Development of Handloom Industries			
	O. 1,44.20			
	R. - 24.09	1,20.11	95.83	- 24.28
Original provision was reduced by Rs. 24.09 lakhs by way of re-appropriation reportedly due to decrease of Rs. 30.27 lakhs owing to reprovision of funds to other sub-heads of account, and increase of Rs. 6.18 lakhs for less allotment of fund.				
Reasons for final saving of Rs. 24.28 lakhs have not been intimated(September 2001).				
(vii)	102-Small Scale Industries (6)Development of Electronics			
	O. 58.00			
	R. 6.18	64.18	41.60	- 22.58
(viii)	(5)Development of Rural Industries			
	O. 53.60			
	R. 13.72	67.32	50.38	- 16.94

Augmentation of provision by way of re-appropriation of Rs. 6.18 lakhs and Rs. 13.72 lakhs at serial number (vii) and (viii) was the net effect of (a) increase of 10.23 lakhs and Rs. 22.52 lakhs for less allotment of fund, and (b) decrease of Rs. 4.05 lakhs and Rs. 8.80 lakhs at serial number (vii) and (viii) for reprovision of fund to other sub-heads of account.

Reasons for final saving of Rs. 22.58 lakhs and Rs. 16.94 lakhs at serial number (vii) and (viii) have not been intimated (September 2001).

GRANT NO.47 -INDUSTRIES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ix)	101-Industrial Estate (2)Export Provision and Industrial Park			
	O. 12.00			
	R. 1.61	13.61	...	- 13.61

Increase of provision of Rs. 1.61 lakhs by way of re-appropriation was reportedly due to less allotment of fund in the original Budget.

Specific reasons for non-utilisation of entire provision of Rs. 13.61 lakhs have not been intimated (September 2001).

(x)	102-Small Scale Industries (1)Supervision of S.S.I			
	O. 61.10			
	R. 5.48	66.58	58.19	- 8.39

Augmentation of provision of Rs. 5.48 lakhs was the net effect of (a) increase of Rs. 16.16 lakhs by way of re-appropriation owing to less allotment of fund and (b) decrease of Rs. 10.24 lakhs by way of re-appropriation stated to be due to re-provision of funds to other sub-heads of account and further decrease of Rs. 0.44 lakh by way of surrender reasons thereof have not been stated.

Reasons for final saving of Rs. 8.39 lakhs have not been intimated (September 2001).

(xi)	800-Other expenditure (1)Development of Bamboo Industries.			
	O. 10.00			
	R. - 4.48	5.52	9.93	+ 4.41

Reduction of provision of Rs. 4.48 lakhs by way of re-appropriation was owing to re-provision of fund to other sub-heads of account.

Reasons for final excess of Rs. 4.41 lakhs have not been intimated (September 2001).

(xii)	103-Handloom Industries (6)Integrated Handloom Village Development Project			
	O. 2.50			
	R. - 2.50	...	...	...

Reduction of provision of entire provision of Rs. 2.50 lakhs by way of surrender was owing to re-provision of fund to other sub-heads of account.

GRANT NO.47 -INDUSTRIES - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xiii)	Centrally Sponsored Schemes 2852-Industries 08-Consumer Industries 202-Electronics (03-5951)Development of Electronics (C.S.S.)			
	S.	4.60	4.60	0.10
				-4.50

Reasons for final saving of Rs. 4.50 lakhs have not been intimated (September 2001).

(xiv)	2853-Non-Ferrous Mining and Metallurgical Industries 02-Regulation and Development of Mines 001-Direction and Administration (1)Direction			
	O.	1,06.50		
	S.	6.00		
	R.	- 4.95	1,07.55	1,11.43
				+ 3.88

Reduction of provision of Rs. 4.95 lakhs was the net effect of (a) decrease of (i) Rs. 0.73 lakh for revision of plan scheme (ii) Rs. 0.73 lakhs for economy measures by way of re-appropriation, (b) increase of Rs. (i) Rs. 0.73 lakh for revision of plan scheme (ii) Rs. 0.73 lakh for increase of D.A and frequent tour of officials by way of re-appropriation and (c) further deduction by way of surrender of (i)Rs. 2.95 lakhs for economy measures and (ii) Rs. 2.00 lakhs for reprovision of funds to other sub-heads of account.

Reason for final excess of Rs. 3.88 lakhs have not been intimated(September 2001).

(xv)	101-Survey and Mapping (2)Ground Water			
	O.	20.00		
	R.	- 0.19	19.81	16.97
				- 2.84
(xvi)	(3)Geo-Technical Investigation			
	O.	5.50		
	R.	- 0.34	5.16	3.14
				- 2.02

Decrease of original provision by Rs. 0.19 lakh and Rs. 0.34 lakh at serial number (xv) and (xvi) by way of surrender was owing to adoption of economy measures.

Reasons for final saving of Rs. 2.84 lakhs and Rs. 2.02 lakhs at serial number (xv) and (xvi) above have not been intimated (September 2001).

GRANT NO. 47 -INDUSTRIES - Contd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(i) Centrally Sponsored Schemes
2851-Village and Small Industries
103-Handloom Industries
(03-5556) Hand Yarn Price
Subsidy Schemes (C.S.S.)

O.	0.10			
R.	- 0.10	...	47.62	+ 47.62

(ii) 102-Small Scale Industries
(03-5552) Development of Electronics (C.S.S.)

O.	1.00			
R.	- 1.00	...	44.84	+44.84

Withdrawal of entire provision Rs. 0.10 lakh and Rs. 1.00 lakh at serial number (i) and (ii) above by way of surrender were reportedly due to non receipt of sanction from the Government of India.

Reasons for final excess of Rs. 47.62 lakhs and Rs. 44.84 lakhs at serial number (i) and (ii) respectively have not been intimated (September 2001).

(iii) 102-Small Scale Industries
(3) District Industries Centre

O.	1,28.50			
R.	40.97	1,69.47	1,94.02	+ 24.55

Enhancement of provision of Rs. 40.97 lakhs by way of re-appropriation was owing to less allotment of fund.

Reasons for final excess of Rs. 24.55 lakhs have not been intimated (September 2001).

(iv) Centrally Sponsored Schemes
102-Small Scale Industries
(03-5555) Integrated Handloom Development
Programme (C.S.S.)

O.	0.10			
R.	- 0.10	...	17.68	+ 17.68

Withdrawal of entire provision of Rs. 0.10 lakh by way of re-appropriation was reportedly due to non-receipt of sanction from the Government of India.

Specific reasons for final excess of Rs. 17.68 lakhs thereof have not been intimated (September 2001).

GRANT NO.47 -INDUSTRIES - Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(v) 101-Industrial Estate
(03-5558) Industrial Estate (C.S.S.)

O.	1.00			
S.	2,49.00	2,50.00	2,64.49	+ 14.49

Reasons for final excess of Rs. 14.49 lakhs have not been intimated (September 2001).

(vi) 104-Handicraft Industries
(1) Production and Development
Handicraft Industries

O.	90.30			
R.	- 4.47	85.83	95.36	+ 9.53

Decrease of provision by way of re-appropriation of Rs. 4.47 lakhs was the net effect of increase of Rs. 0.62 lakh reportedly due to less allotment of fund and decrease of Rs. 5.09 lakhs owing to reprovision of fund to other sub-heads of account.

Reasons for final excess of Rs. 9.53 lakhs have not been intimated (September 2001).

(vii) 105-Khadi and Village Industries
(2) Production and Development
of Khadi and Village Industries

O.	1,89.70			
R.	6.81	1,96.51	1,98.77	+ 2.26

Augmentation of Rs. 6.81 lakhs by way of re-appropriation was the net effect of (a) increase of Rs. 7.49 lakhs for insufficient allotment of fund and (b) decrease of Rs. 0.68 lakh for reprovision to other sub-heads of account.

Reasons for final excess of Rs. 2.26 lakhs have not been intimated (September 2001).

(viii) 2852-Industries
08-Consumer Industries
101-Edible Oil
(1) Estimate of G.O.P. Estate

O.	23.00			
R.	- 0.46	22.54	24.96	+ 2.42

Reduction of provision of Rs. 0.46 lakhs by way of re-appropriation was reportedly due to reprovision of fund to other sub-heads of account.

Reasons for final excess of Rs. 2.42 lakhs have not been intimated (September 2001).

GRANT NO. 47 -INDUSTRIES - Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ix)	2853-Non-Ferrous Mining and Metallurgical Industries 02-Regulation and Development of Mines 101-Survey and Mapping (4)Minor Mineral Investigation Development			
	O. 25.00			
	R. - 1.97	23.03	25.49	+ 2.46

Decrease of provision of Rs. 1.97 lakhs was the net effect of (a) decrease of Rs. 0.03 lakh and (b) increase of Rs. 0.03 lakh by way of re-appropriation owing to revision of Plan Scheme, and further decrease of Rs. 1.97 lakhs by way of surrender due to imposition of restriction of expenditure as an economic measure.

Reason for final excess of Rs. 2.46 lakhs have not been intimated(September 2001).

Capital:

5. Against the available saving of Rs. 68.83 lakhs, Rs. 68.65 lakhs were surrendered during the year.

6. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4851-Capital outlay on Village and Small Industries 102-Small Scale Industries (1)Small Scale Industries			
	O. 2,64.00			
	R. - 67.50	1,96.50	1,96.32	- 0.18
(ii)	6851-Loans for Village and Small Industries 103-Handloom Industries (1)Handloom Industries			
	O. 7.50			
	R. - 1.15	6.35	6.35	...

Reduction of provision of Rs. 67.50 lakhs and Rs. 1.15 lakhs at serial number (i) and (ii) above, by way of surrender was owing to reprovion of fund to other sub-heads of account.

Reason for final saving of Rs. 0.18 lakh at serial number (i) above have not been intimated (September 2001).

GRANT NO.48- SERICULTURE
(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 2851-Village and Small Industries				
	Rs.			
Original	3,91,00,000			
Supplementary	10,00,000	4,01,00,000	3,87,91,176	- 13,08,824
Amount surrendered during the year (March 2001)				17,07,519

GRANT NO.49-CIVIL AVIATION
(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 3053-Civil Aviation				
	Rs.			
Original	62,00,000			
Supplementary	88,00,000	1,50,00,000	1,49,30,527	- 69,473
Amount surrendered during the year (March 2001)				59,438

**GRANT NO.50- ROAD AND WATER TRANSPORT
(All Voted)**

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Major Heads: 2041-Taxes on Vehicles
2057-Supplies and Disposals and
3055-Road Transport

	Rs.			
Original	11,34,60,000			
Supplementary	1,60,16,000	12,94,76,000	12,84,43,173	-10,32,827
Amount surrendered during the year (March 2001)				6,60,710

Capital:

Major Head: 5055-Capital Outlay on
Road Transport

	Rs.			
Original	1,57,50,000			
Supplementary	34,50,000	1,92,00,000	1,90,45,802	-1,54,198
Amount surrendered during the year (March 2001)				1,54,198

Notes and Comments:

Capital:

1. Entire saving of Rs.1.54 lakhs in the Capital Section under the head 5055 Capital outlay on Road transport; 800-Other Expenditure (2) acquisition of Fleet were surrendered during the year was reportedly due to adoption of economy measures by the department and proposed for reprovision in the next year Budget.

**GRANT NO. 51-TOURISM
(All Voted)**

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 3452-Tourism				
	Rs.			
Original	1,68,80,000			
Supplementary	85,59,000	2,54,39,000	1,96,94,862	- 57,44,138
Amount surrendered during the year (March 2001)				61,97,237

Capital:

Major Head: 5452- Capital Outlay
on Tourism

	Rs.			
Supplementary	81,00,000	81,00,000	...	-81,00,000
Amount surrendered during the year (March 2001)				81,00,000

Notes and Comments:**Revenue:**

1. Rs. 61.97 lakhs were anticipated as surplus to requirement and surrendered during the year. Actual saving, however, worked out to Rs. 57.44 lakhs.

2. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	Centrally Sponsored Schemes			
	3454-Tourism			
	01-Tourist Information			
	102-Tourist Accommodation			
	(03-6601)Tourist Accommodation (CSS)			
	O. 1.00			
	S. 66.75			
	R. -57.81	9.94	9.86	- 0.08

Reduction of provision of Rs.57.81 lakhs by way of surrender was reportedly due to technical hardship and late receipt of sanction from the Government of India.

Reasons for final saving of Rs. 0.08 lakh have not been intimated (September 2001).

GRANT NO. 51 - TOURISM -Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	800-Other Expenditure (4)Tourist and Rest House			
	O. 66.90			
	R. -3.67	63.23	65.14	+ 1.91

Reduction of provision of Rs.3.67 lakhs was the net effect of augmentation of Rs.0.17 lakh by way of re-appropriation reportedly due to enhancement of water charges, energy charges and increase of P.O.L and decrease of Rs.0.01 lakh through re-appropriation stated to be due to non-entertainment of paybills by the Treasury for want of G.P.F. Account numbers and late submission of paybills into Treasury, and surrender of (a) Rs.0.30 lakh owing to restriction of LTC/MR, and (b) Rs.3.53 lakhs, specific reasons thereof have not been stated.

Reasons for final excess of Rs.1.91 lakhs have not been intimated (September 2001).

(iii)	(2)Promotion of Fairs and Festivals			
	O. 4.00	4.00	3.04	- 0.96
(iv)	104-Tourist Centre (1)Tourist Centre			
	O. 3.00	3.00	2.45	- 0.55

Reasons for final saving of Rs. 0.96 lakh and 0.55 lakh at serial number(iii) and (iv) above have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3452-Tourism 01-Tourist Infrastructure 102-Tourist Accommodation (1)Tourist Accommodation			
	O. 38.00			
	S. 18.84			
	R. -0.49	56.35	59.09	+ 2.74

Withdrawal of provision of Rs. 0.49 lakh was owing to decrease of Rs.0.16 lakh through re-appropriation reportedly due to non-entertaining of paybill for want of G.P.F. Account number, late presentation of the bill to the Treasury, and surrender of Rs.0.33 lakh stated to be due to economy measure.

Reasons for final excess of Rs.2.74 lakhs have not been intimated (September 2001).

GRANT NO. 51-TOURISM- Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	80-General 001-Direction and Administration (1)Direction			
	O.	49.84	49.84	52.38 + 2.54
Reasons for final excess of Rs.2.54 lakhs have not been intimated(September 2001).				

Capital:

4. Entire amount of original provision of Rs.81.00 lakhs in the Capital section, under the Major Head-5452-Capital Outlay on Tourism. 01-Tourist Infrastructure-101-Tourist Centre-(05-8651)Tourist Information Centre on Special Programme F.C., was withdrawn by way of surrender reportedly due to non-finalization of location and sites.

**GRANT NO.52 - CENSUS, SURVEY AND STATISTICS
(All Voted)**

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 3454-Census, Survey and Statistics			
	Rs.		
Original	2,29,10,000		
Supplementary	1,83,38,000	4,12,48,000	3,75,25,230 - 37,22,770
Amount surrendered during the year (March 2001)			62,86,662

Notes and comments:

- Rs. 62.87 lakhs were anticipated as surplus to requirement and surrendered during the year. Actual saving was, however, worked out to Rs.37.23 lakhs.
- In view of the actual saving of Rs. 37.23 lakhs, supplementary provision of Rs. 1,83.38 lakhs obtained during the year proved to be excessive.
- Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3454-Census, Survey and Statistics 01-Census 800-Other Expenditure 6781-Census Operation D.C. Aizawl			
	S. 38.49			
	R. -25.65	12.84	18.43	+ 5.59

Reduction of provision of Rs.25.65 lakhs by way of surrender was stated to be due to (a) non-drawal of pay and allowances of charged Clerks (b) excess allotment under the head "T.E." in the original Budgets and (c) refund of expenditure under the sub-head "O.C." by the Central Government.

Reasons for final excess of Rs.5.59 lakhs have not been intimated (September 2001).

(ii)	Centrally Sponsored Schemes 02-Survey and Statistics 201-National Sample Survey Organisation (03-6701)National Sample Survey Organisation (CSS)			
	O. 1.00			
	S. 39.63			
	R. -13.23	27.40	27.40	...

Decrease in provision of Rs.13.23 lakhs by way of surrender was reportedly due to late receipt of sanction from the Government of India.

GRANT NO.52-CENSUS, SURVEY AND STATISTICS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	02-Survey and Statistics 111-Vital Statistics (1)Registration of Births and Deaths			
	O. 35.79			
	S. 3.30			
	R. -6.80	32.28	30.63	- 1.65

Reduction of provision of Rs.6.80 lakhs was the net effect of augmentation of Rs.1.76 lakhs by way of re-appropriation stated to be due to payments of DA, procurement of POL, maintenance of vehicle, less estimation of house rent and tour programmes of officers and staff and decrease of Rs.8.46 lakhs by way of re-appropriation reportedly due to over estimation of salary, wages, rent and tour programmes of officers and staff etc., and further decrease of Rs.0.10 lakh by way of surrender stated to be due to non-receipt of permission for engagement of casual employees.

Reasons for final saving of Rs.1.65 lakhs have not been intimated (September 2001).

(iv)	01-Census 800-Othe Expenditure 6784-Census Operation D.C.Champhai			
	S. 10.58			
	R. -4.91	5.67	10.33	+ 4.66

Withdrawal of provision of Rs.4.91 lakhs by way of surrender was stated to be due to restriction of LTC and MR, in view of economic measures and curtailment of expenditure (Rs.4.69 lakhs) and (b) decrease of Rs.0.22 lakh for reprovision to other sub-heads of account.

Reasons for final excess of Rs.4.66 lakhs have not been intimated (September 2001).

(v)	Centrally Sponsored Schemes 01-Census 800-Other Expenditure (03-6702)Agriculture Census(CSS)			
	O. 1.00			
	S. 7.15			
	R. -2.27	5.88	5.88	...

Decrease of provision for Rs.2.27 lakhs by way of surrender was reportedly due to non-receipt of sanction from the Government of India.

(vi) (03-6703)Economic Census

O.	1.00			
R.	-0.96	0.04	0.04	...

Original provision was reduced by way of surrender of Rs.0.96 lakh stated to be due to non-receipt of sanction from the Government of India.

GRANT NO.52-CENSUS, SURVEY AND STATISTICS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vii)	(03-6704) Registration of Births and Deaths (CSS)			
	O. 0.10			
	R. -0.10	...	...	...

Entire provision of Rs.0.10 lakh was withdrawn by way of surrender reportedly due to non-receipt of sanction from the Government of India.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3454-Census Survey and Statistics			
	01-Census			
	800-Other Expenditure			
	(6782)-Census Operation			
	D.C. Lunglei			
	S. 18.28			
	R. -3.88	14.40	19.04	+ 4.64

Reduction of provision of Rs.3.88 lakhs by way of surrender was reportedly due to sudden stopping of expenditure under the head "Other Charges".

Reasons for final excess of Rs.4.64 lakhs have not been intimated (September 2001).

(ii)	(6788) Census Operation			
	D.C. Lawngtlai			
	S. 9.34			
	R. -3.79	5.55	9.45	+ 3.90

Withdrawal of provision of Rs.3.79 lakhs by way of surrender was owing to imposition of restriction in expenditure as a measure of economy.

Reasons for final excess of Rs.3.90 lakhs have not been intimated (September 2001).

GRANT NO.52-CENSUS, SURVEY AND STATISTICS-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	001-Direction and Administration (1)Direction			
	O. 84.33			
	S. 8.84			
	R. 3.42	96.59	95.59	-1.00

Augmentation of provision of Rs.3.42 lakhs was the net effect of (a) increase of Rs.6.51 lakhs by way of re-appropriation stated to be due to payment of D.A. at enhanced rate, procurement of P.O.L., less estimation of house rent and tour programmes of officers & staff and maintenance of vehicles and (b) decrease of Rs.0.63 lakh through re-appropriation reportedly due to overestimate of salary, wages, rent and tour programmes of officers and staff, and further decrease of Rs. 2.46 lakh by way of surrender owing to reprovision of fund to other sub-heads of account.

Reasons for final saving of Rs.1.00 lakh have not been intimated (September 2001).

(iv)	800-Other Expenditure (6786)Census Operation D.C. Kolasib			
	S. 7.08			
	R. -2.94	4.14	8.54	+ 4.40
(v)	(6787)Census Operation D.C. Serchhip			
	S. 7.76			
	R. -2.58	5.18	8.41	+ 3.23

Reduction of provision of Rs.2.94 lakhs and Rs.2.58 lakhs at serial number (iv) and (v) above by way of surrender was reportedly due to imposition of restriction in expenditure as a measure of economy.

Reasons for final excess of Rs.4.40 lakhs at serial number (iv) and Rs.3.23 lakhs at serial number (v) above have not been intimated (September 2001).

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Heads: 2435-Other Agricultural Programme and 3475-Other General Economic Services			
	Rs.		
Original	2,36,10,000		
Supplementary	50,22,000	2,86,32,000	2,66,15,881
			-20,16,119
Amount surrendered during the year (March 2001)			20,10,000

Notes and comments:

1. Out of the available saving of Rs.20.16 lakhs, Rs.20.10 lakhs were surrendered during the year.
2. In view of the saving of Rs.20.16 lakhs, supplementary provision of Rs.50.22 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under: -

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3475-Other General Economic Services 107-Regulations of Market (1)Agriculture Marketing			
	O. 55.00			
	S. 23.60			
	R. 12.08	90.68	67.07	- 23.61

Augmentation of provision of Rs.12.08 lakhs was the net result of increase of Rs.16.18 lakhs by way of re-appropriation reportedly due to more expenditure on office expenses for transfer of Market Management from LR&S and LAD Departments to Trade and Commerce Department, construction of composite building for Land Custom Duty office, expenditure for Regional offices at Champai and Lunglei etc., was partly offset by decrease of Rs.4.10 lakhs through re-appropriation stated to be due to adoption of economy measures.

Reasons for final saving of Rs.23.61 lakhs have not been intimated (September 2001).

GRANT NO. 53-OTHER GENERAL ECONOMIC SERVICES-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	800-Other Expenditure (1)Trade and Commerce			
	O. 95.00			
	S. 1.62			
	R. -10.30	86.32	87.00	+ 0.68

Reduction of provision of Rs.10.30 lakhs was the net effect of decrease of Rs.11.37 lakhs by way of re-appropriation reportedly due to economy measures adopted by the Government and increase of Rs.1.07 lakhs through re-appropriation owing to escalation of office expenses due to transfer of market management from LR&S and LAD Departments to Trade and Commerce departments, construction of composite building for Land Custom Duty office, expenditure incurred for Regional offices at Champai and Lunglei.

Reasons for final excess of Rs.0.68 lakh have not been intimated (September 2001).

(iii)	107-Regulation of Market (1)Administration			
	O. 6.00			
	R. -1.28	4.72	4.75	+ 0.03

Provision was reduced by way of re-appropriation of Rs.1.28 lakhs reportedly due to adoption of economy measures by Government.

Reasons for final excess of Rs.0.03 lakh have not been intimated (September 2001).

(iv) (3)Grading and Quality Control Facilities

O.	1.00			
R.	-0.50	0.50	0.50	...

Decrease in provision by way of re-appropriation of Rs.0.50 lakh was stated to be due to economy measure.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3475-Other General Economic Services 107-Regulation of Market (07-6941)Agriculture Market (NLPF)			
	O. 1.00			
	S. 19.00			
	R. -20.00	...	22.84	+22.84

Withdrawal of entire provision of Rs.20.00 lakhs by way of surrender was reportedly due to non-receipt of sanction from the Government.

Reasons for final excess of Rs.22.84 lakhs have not been intimated(September 2001).

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

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
Major Heads:			
	2059-Public Works		
	2215-Water Supply and Sanitation		
	2216-Housing		
	2217-Urban Development		
	2506-Land Reforms		
	2701-Major and Medium Irrigation		
	2801-Power Project		
	3054-Roads and Bridges		
	3056-Inland Water Transport		
	3452-Tourism		
	3456-Civil Supplies		
	2202-Genral Education		
	2235-Social Security and Welfare and		
	2575-Other Special Areas Programme		
	Rs.		
Original	42,55,66,000		
Supplementary	18,75,66,000	61,31,32,000	51,35,53,497
			-9,95,78,50
Amount surrendered during the year (March 2001)			10,67,32,00

Notes and comments:

- Rs. 10,67.32 lakhs were anticipated as surplus to requirement and surrendered during the year. Actual saving, however, worked out to Rs. 9,95.79 lakhs.
- In view of the actual saving of Rs. 9,95.79 lakhs, supplementary provision of Rs. 18,75.66 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2059-Public Works			
	80-General			
	799-Suspense			
	(1) Stock Suspense			
	O. 1,00.00			
	S. 4,10.00			
	R. -86.49	4,23.51	4,23.52	+0.01

Reduction of provision of Rs.86.49 lakhs by way of surrender was reportedly due to reprovision of fund for next year as the AA/ES not accorded.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 2001).

GRANT NO.54- PUBLIC WORKS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(ii) 001-Direction and Administration
(1)Direction

O.	2,23.00			
R.	-24.00	1,99.00	2,01.72	+2.72

Original provision was reduced by way of re-appropriation of Rs.24.00 lakhs owing to non-filling up of some vacant posts.

Reasons for final excess of Rs.2.72 lakhs have not been intimated (September 2001).

(iii) (2)Administration

O.	4,29.00			
R.	-9.47	4,19.53	4,00.73	-18.80

Reduction of provision of Rs.9.47 lakhs by way of re-appropriation was reportedly due to (a) decrease of Rs.38.61 lakhs for non-filling up of some vacant posts and (b)increase of Rs.29.14 lakhs for mis-classification in booking of expenditure.

Reasons for final saving of Rs. 18.80 lakhs have not been intimated (September 2001).

(iv) 105-Public Works Workshop
(2)Mechanical Division

O.	1,24.00	1,24.00	1,20.13	-3.37
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Reasons for final saving of Rs. 3.87 lakhs have not been intimated (September 2001).

(v) 2216-Housing
01-Government Residential Building
700-Other Housing
(2)Construction of Government Residential Building

O.	2,02.00			
S.	88.87			
R.	-33.52	2,57.35	2,60.83	+3.48

Decrease in provision by way of re-appropriation of Rs.33.52 lakhs, specific reasons thereof have not been stated.

Reasons for final excess of Rs.3.48 lakhs have not intimated (September 2001).

GRANT NO.54- PUBLIC WORKS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	Centrally Sponsored Schemes 2235-Social Security and Welfare 02-Social Welfare 109-Pre-Vocational Training (03-3158)Vocational Training (CSS)			
	S. 1,85.13			
	R. -1,85.13			

Withdrawal of entire provision of Rs.1,85.13 lakhs by way of surrender was reportedly due to reprovision of fund for next year as the AA/ES was not accorded for some work.

(vii)	2506-Land Reforms 001-Direction and Administration (1)Direction			
	O. 20.00			
	R. -7.00	13.00	14.93	+1.93

Withdrawal of provision of Rs.7.00 lakhs by way of surrender was reportedly due to reprovision of fund to other sub-heads of account.

Reasons for final excess of Rs.1.93 lakhs have not been intimated (September 2001).

(viii)	2701-Major and Medium Irrigation 04-Medium Irrigation 800-Other Expenditure (1)Construction of Medium Irrigation			
	O. 5.00			
	R. -4.00	1.00	1.56	+ 0.56

Original provision reduced by way of surrender of Rs. 4.00 lakhs was stated to be due to reprovision to other heads of account.

Reasons for final excess of Rs. 0.56 lakh have not been intimated (September 2001).

(ix)	3054-Roads and Bridges 80-General 337-Road Works (08-6003)Maintenance (CPS)			
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O. 3,31.16
R. -3,31.16

Withdrawal of entire provision of Rs.3,31.16 lakhs by way of surrender was owing to reprovision to other heads of account.

GRANT NO.54- PUBLIC WORKS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(x)	04-District and Other Road 800-Other Expenditure (1)Construction and Repair of Roads District and Rural Areas			
	O. 7,15.00			
	S. 5,30.73			
	R. -2,95.52	9,50.21	9,50.21	...

Reduction of provision of Rs.2,95.52 lakhs was the net effect of (a) decrease of Rs.85.57 lakhs by way of re-appropriation, specific reasons thereof not stated, (b) increase of Rs.110.05 lakhs by way of re-appropriation owing to mis-classification in booking of expenditure and further decrease of Rs. 320.00 lakhs by way of surrender reportedly due to re-provision of fund to other heads of account.

(xi)	80-General 001-Direction and Administration (2)Administration			
	O. 12,18.00			
	R. -1,17.24	11,00.76	11,41.92	+41.16

Reduction of provision of Rs. 1,17.24 lakhs was owing to (a) decrease of Rs.92.24 lakhs by way of re-appropriation stated to be due to imposition of restriction in expenditure to meet the maintenance costs of roads and (b) further decrease of Rs.25.00 lakhs by way of surrender for re-provision to other heads of account.

Reasons for final excess of Rs.41.16 lakhs have not been intimated (September 2001).

(xii)	052-Machinery and Equipment (8)Purchase and Maintenance			
	O. 1,40.00			
	R. -29.02	1,10.98	1,09.90	-1.08

Withdrawal of provision of Rs. 29.02 lakhs was the net effect of (a) decrease of Rs.100.00 lakhs by way of surrender for re-provision to other heads of account and (b) augmentation of Rs.70.98 lakhs for requirement of more fund for clearing liability.

Reasons for final saving of Rs. 1.08 lakhs have not been intimated (September 2001).

(xiii)	337-Road Works (08-6002)Administration(CPS)			
	O. 48.00	48.00	33.40	-14.60

Reasons for final saving of Rs.14.60 lakhs have not been intimated (September 2001).

GRANT NO.54- PUBLIC WORKS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xiv)	Centrally Sponsored Schemes (6002)Construction of Road Under CRF (CSS)			
	S. 3,94			
	R. -3.94	...	...	...

Withdrawal of entire provision of Rs.3.94 lakhs by way of surrender was owing to reprovion as expenditure sanction has not been accorded for incurring expenditure.

(xv)	Centrally Sponsored Schemes 3452-Tourism 01-Tourist Infrastructure 102-Tourist Accommodation (03-6602)Tourist Accommodation (CSS)			
	S. 78.32			
	R. -4.60	73.72	71.04	-2.68

Reduction of provision of Rs.4.60 lakhs owing to reprovion for next year as AA/ES was not accorded for some work.

Reasons for final saving of Rs.2.68 lakhs have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2059-Public works 80-General 102-Maintenance and Repair (1)Maintenance and Repair			
	O. 1,14.00			
	S. 2,06.37			
	R. 81.82	4,02.19	4,04.30	+2.11

Augmentation of provision of Rs.81.82 lakhs by way of re-appropriation was reportedly due to (a) increase of Rs.48.11 lakhs for requirement of more fund for clearing liability and (b) further increase of Rs.33.71 lakhs for misclassification in expenditure.

Reasons for final excess of Rs. 2.11 lakhs have not been intimated (September 2001).

GRANT NO.54- PUBLIC WORKS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	2575-Other Special Areas Programmes			
	60(1)B.A.D.P.			
	60(1)(9) B.A.D.P.	...	26.99	+ 26.99

Specific reasons for incurring expenditure of Rs.26.99 lakhs without any Budget provision have not been intimated (September 2001).

(iii)	3054-Roads and Bridges			
	80-General			
	377-Road Works			
	(08-6001)Direction and Administration			
	O.	27.00	27.00	35.10
				+8.10

Reasons for final excess of Rs.8.10 lakhs have not been intimated (September 2001).

GRANT NO.54- PUBLIC WORKS-Contd.

5. **Suspense Transaction**

(1) **Suspense:** Against the provision under the grant Rs. 4,23.52 lakhs were utilised towards expenditure booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, 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 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 Work Advances.

The nature and the accounting of the transactions under the three sub-divisions are explained below:-

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

(ii) **Purchase:** Upto March 1997 value of materials received for specific work or for general purpose, but not paid for within the month, was adjusted by debit to the accounts of the works or stock with corresponding credit to "purchase". The value of such materials when paid for or adjusted by transfer was debited to the Suspense head "Purchase" clearing the credit. With the introduction of revised procedure, separate sub-heads within the accounts of the work and stock, are now operated for recording the value of materials pending payment. The Suspense head "Purchase" thus shows old balance representing value of materials received but still not paid for or adjusted.

(iii) **Miscellaneous Works Advance:** This Sub-division comprises debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc. The Debit balance thus represents recoverable amount.

(In lakhs of rupees)

Sub-head Balance	Opening balance on 1 st April 2000 Debit (+) Credit (-)	Debits	Credits	Closing Balance on 31 st March 2001 Debit (+) Credit (-)
1. Stock	(+) 11,19.94	4,23.52	2,01.10	(+) 13,42.36
2. Purchase	(+) 7.37	...	...	(+) 7.37
3. Miscellaneous P.W Advance	(+) 1,14.67	...	...	(+) 1,14.67
Total	(+) 12,41.98	4,23.52	2,01.10	(+) 14,64.40

GRANT NO.54- PUBLIC WORKS-Contd.

Capital:

Major Heads:	4058-Capital Outlay on Printing and Stationery
	4059-Capital Outlay on Public Works
	4059-Capital Outlay on P.W.D. (L & J)
	4202-Capital Outlay on Higher Education
	4202-Capital Outlay on Technical Education
	4210-Capital Outlay on Medical and Health Services
	4216-Capital Outlay on Housing
	4217-Capital Outlay on Urban Development
	4220-Capital Outlay on Information and Publicity
	4425-Capital Outlay on Cooperation
	4515-Capital Outlay on Rural Development Programmes
	5054-Capital Outlay on Roads and Bridges

Rs.

Original	54,08,43,000			
Supplementary	48,72,50,000	1,02,80,93,000	56,85,73,145	-45,95,19,855

Amount surrendered during
the year (March 2001)

47,18,94,000

6. Rs. 47,18.94 lakhs were anticipated as surplus to requirement and surrendered during the year. Actual saving, however, worked out to Rs.45,95.20 lakhs.

7. In view of the actual saving of Rs.45,95.20 lakhs, supplementary provision of Rs. 48,72.50 lakhs obtained during the year proved excessive.

8. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4059-Capital Outlay on Public Works 80-General 051-Construction (1)Construction Under General Services			
	O. 4,89.00			
	R. -2,27.55	2,61.45	2,57.29	-4.16

Decrease in provision of Rs. 2,27.55 lakhs was the net effect of (a) decrease by way of surrender (Rs. 2,41.00 lakhs) reportedly due to re-provision of funds to other heads of account and (b) augmentation of Rs.13.45.lakhs by way of re-appropriation, specific reasons thereof have not been stated.

Reasons for final saving of Rs.4.16 lakhs have not been intimated (September 2001).

GRANT NO.54- PUBLIC WORKS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	Centrally Sponsored Schemes (03-7101) Construction of Judicial Building(CSS)			
	O. 1.00			
	S. 1,72.56			
	R. -1,73.56	...	...	...
Withdrawal of entire provision of Rs.1,73.56 lakhs was owing to re-provision for next year as AA/ES was not accorded for some work.				
(iii)	Centrally Sponsored Schemes 4202-Capital Outlay on School Education 01-General Education 205-Language Development (03-7301) Construction of M.H.C.T. Building (CSS)			
	S. 2,26.98			
	R. -1,13.50	1,13.48	1,13.49	+0.01
Reduction of provision of Rs.113.50 lakhs by way of surrender was reportedly due to slow progress of work.				
Reasons for final excess of Rs.0.01 lakh have not been intimated (September 2001).				
(iv)	203-University and Higher Education (2) Construction of Hostel			
	O. 5.00			
	R. -5.00	...	...	...
(v)	201-Elementary Education (1) Building			
	O. 1.00			
	R. -1.00	...	...	...

Withdrawal of entire provision of Rs.5.00 lakhs at serial number(iv) by way of surrender, reasons for which have not been stated, and Rs. 1.00 lakh at serial number (v) by way of surrender was reportedly due to re-provision of fund to other heads of account.

GRANT NO.54- PUBLIC WORKS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	4210-Capital Outlay on Medical and Health Services 02-Rural Health Services 110-Hospitals and Dispensaries (2)Construction of referred Hospitals (NLPF)			
	O. 1.00			
	S. 8,72.22			
	R. -12.16	8,61.06	8,53.08	-7.98

Reduction of provision of Rs. 12.16 lakhs by way of surrender was owing to non-accordance of AA/ES for some work and for reprovision for next year.

Reasons for final saving of Rs. 7.98 lakhs have not been intimated (September 2001).

(vii)	200-Mental Health Programme (4)Mental Health Programme			
	O. 1.00			
	R. -1.00	...	...	...

Withdrawal of entire provision of Rs. 1.00 lakh by way of surrender was reportedly due to reprovision to other heads of account.

(viii)	4216-Capital Outlay on Housing 700-Other Housing (2)Construction of Government Residential Building			
	O. 1,69.00			
	R. -60.78	1,08.22	1,08.21	-0.01

Reduction of provision of Rs.60.78 lakhs was owing to (a) decrease of Rs.12.78 lakhs by way of re-appropriation, specific reasons thereof have not been stated and (b) decrease of Rs.48.00 lakhs by way of surrender reportedly due to reprovision of fund to other heads of account.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2001).

(ix)	4217-Capital Outlay on Urban Development 01-State Capital Development 051-Construction (02)7626 Construction Under Special Problems (F.C.)			
	O. 18,07.00			
	R. -10,20.09	7,86.91	7,86.91	...

Withdrawal of provision of Rs.10,20.09 lakhs by way of surrender was owing to reprovision for next year as AA/ES has not been accorded for some work.

GRANT NO.54- PUBLIC WORKS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(x)	(07)7601 Construction of Market Building (NLPF)			
	S. 1,72.87			
	R. -1,72.87	...	...	...

Withdrawal of entire provision of Rs. 1,72.87 lakhs by way of surrender was owing to reprovision for next year as AA/ES has not been accorded for some work.

(xi)	4220-Capital Outlay on Information and Publicity 60-Others 101-Building (1)Construction of Auditorium			
	O. 34.00			
	R. -12.50	21.50	23.00	+1.50

Reduction of provision by was of surrender of Rs.12.50 lakhs was owing to reprovision of fund to other heads of account.

Reasons for final excess of Rs.1.50 lakhs have not been intimated (September 2001).

(xii)	4515-Capital Outlay on Rural Development Programmes 102-Community Development (1)Construction of Saikuti Hall			
	O. 1,50.00			
	R. -1,46.60	3.40	1,05.85	+1,02.45

Reduction of provision of Rs. 1,46.60 lakhs by way of surrender was reportedly due to reprovision of fund to other heads of account.

Reasons for final excess of Rs.1,02.45 lakhs have not been intimated (September 2001).

(xiii)	5054-Capital Outlay on Roads and Bridges 01-National Highways 377-National Highways 800-Other Expenditure (06-8551)Construction of Roads Under EAP			
	O. 10,00.00			
	R. -9,18.49	81.51	81.51	...

Reduction of provision of Rs.9,18.49 lakhs by way of surrender was reportedly due to (a) for reprovision to other heads of account, (Rs. 61.00 lakhs) and (b) reduction in sectoral allocation (Rs.8,57.49 lakhs).

GRANT NO.54- PUBLIC WORKS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xiv)	04-District and Other Roads 800-Other Expenditure under BMS (2)8551 Construction of Roads under State Plan(PMGSY)			
	S. 9,92.42			
	R. -5,79.67	4,12.75	...	-4,12.75

Reduction of provision of Rs.5,79.67 lakhs by way of surrender was reportedly due to late commencement of work.

Reasons for non-utilisation of remaining provision of Rs.4,12.75 lakhs have not been intimated (September 2001).

(xv)	01-National Highways 377-Road Works (1)National Highway			
	O. 5,46.00			
	R. -5,46.00	...	...	...
(xvi)	(08-8553)National Highway (CPS)			
	O. 2,75.00			
	R. -2,75.00	...	...	...

Withdrawal of entire provision of Rs.5,46.00 lakhs and Rs.2,75.00 lakhs at serial number at (xv) and (xvi)above by way of surrender was reportedly due to reprovion of fund to other heads of account.

(xvii)	04-District and Other Roads 800-Other Expenditure (1)Construction of Roads under State Plan			
	O. 1,98.00			
	R. -1,79.00	19.00	13.17	-5.83

Reduction of provision of Rs.179.00 lakhs was the net effect of (a) decrease of Rs. 1,98.00 lakhs by way surrender for reprovion to other heads of account and (b) increase of Rs.19.00 lakhs by way of re-appropriation, specific reasons thereof have not been stated.

Reasons for final saving of Rs.5.83 lakhs have not been intimated (September 2001).

(xviii)	01-National Highways 337-Road Works (1)Construction of Road under State Plan			
	O. 1,22.00			
	R. -1,22.00	...	...	...

Withdrawal of entire provision of Rs.1,22.00 lakhs by way of surrender was owing of reprovion of fund to other heads of account.

GRANT NO.54- PUBLIC WORKS-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xix)	03-State Highways 052-Machinery and Equipment (8)Purchase and Maintenance of Machinery Equipment			
	O. 80.00			
	R. -80.00	...	...	...

Withdrawal of entire provision of Rs.80.00 lakhs was the net effect of decrease of (a) Rs.19.00 lakhs by way of re-appropriation, reasons thereof have not been stated, and (b) Rs.61.00 lakhs by way of surrender owing to reprovision of fund to other heads of account.

(xx)	04-District and Other Roads 800-Other Expenditure (2)Construction of Approach Road to Lengpui Airport			
	O. 4,00.00			
	R. -68.00	3,32.00	3,37.83	+5.83

Surrender of Rs.68.00 lakhs was owing to reprovision of fund to other heads of account.

Reasons for final excess of Rs.5.83 lakhs have not been intimated (September 2001).

9. Saving mentioned at note 8 above was partly offset by excess under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	5054-Capital Outlay on Roads and Bridges 04-District and Other Roads 800-Other Expenditure (1)Construction of Roads under State Plan			
	O. 10,07.58	10,07.58	14,18.10	+4,10.52
(ii)	01-National Highways 800-other Expenditure (09-8551)Construction of Roads under NABARD			
	O. 5,76.00			
	S. 3,36.00	9,12.00	9,39.03	+27.03

Reasons for final excess of Rs. 4,10.52 lakhs and Rs. 27.03 lakhs at serial number (i) and (ii) above have not been intimated (September 2001).

**GRANT NO.55-LOANS TO GOVERNMENT SERVANTS
(All Voted)**

Capital:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head: 7610-Loans to Government Servants				
	Rs.			
Original	2,00,00,000	2,00,00,000	1,88,81,755	- 11,18,245
Amount surrendered during the year (March 2001)				1,80,010

Notes and Comments:

1. Out of the available saving of Rs.11.18 lakhs, Rs.1.80 lakhs only were surrendered during the year.
2. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	7610-Loans to Governemnt Servant 202-Advance for purchase of Motor Conveyance (1)Advance for purchase of Motor Conveyance			
	O. 2,00.00			
	R. - 1.80	1,98.20	1,49.92	- 48.28

Reduction of provision of Rs.1.80 lakhs by way of surrender was reportedly due to late receipt of application from the Government servants within the stipulated time.

Reasons for final saving of Rs.48.28 lakhs have not been intimated (September 2001).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	7610-Loans to Government Servant 201-House building Advance			
	O. ...	...	2.48	+ 2.48

Reasons for incurring expenditure of Rs.2.48 lakhs without any Budget provision have not been intimated (September 2001).

PUBLIC DEBT
(All Charged)

Revenue:		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
	2048 - Appropriation for Reduction or avoidance of debt			
Major Head :	2049 - Interest Payments			
	Rs.			
Original	1,07,03,12,000			
Supplementary	<u>7,01,42,000</u>	<u>1,14,04,54,000</u>	<u>1,03,45,01,292</u>	<u>-10,59,52,708</u>
Amount surrendered during the year (March 2001)				<u>6,45,61,000</u>

Capital:

Major Head:	6003 - Internal debt of the State Government and			
	6004- Loans and Advances from the Central Government			
	Rs.			
O.	22,47,69,000			
S.	<u>74,82,000</u>	<u>23,22,51,000</u>	<u>2,27,82,83,643</u>	<u>+2,04,60,32,643</u>
Amount surrendered during the year (March 2001)				<u>1,30,77,000</u>

Notes and Comments:

Revenue:

- Against the available saving of Rs. 10,59.53 lakhs, Rs. 6,45.61 lakhs only were surrendered during the year.
- As the actual expenditure fall short of the original provision of Rs. 1,07,03.12 lakhs, supplementary provision of Rs. 7,01.42 lakhs obtained during the year proved to be wholly unnecessary.
- Saving occurred mainly under :-

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2049-Interest Payments			
	04-Interest on Loans from Central Government			
	101-Interest on Loans for State/Union Territory Plan Schemes			
(2) (a)	Interest on Block Loan of State Plan			
	O. 22,53.53			
	S. <u>9.51</u>	<u>22,63.04</u>	<u>14,48.76</u>	<u>- 8,14.28</u>

Reasons for final saving of Rs. 8,14.28 lakhs have not been intimated (September 2001).

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	104-Interest on Loan for Non-Plan Schemes (2) Interest on Small Saving Loan			
	O. <u>6,25.49</u>			
	S. <u>15.33</u>	<u>6,40.82</u>	...	- <u>6,40.82</u>

Specific reasons for non-utilization of entire provision of Rs. 6,40.82 lakhs have not been intimated (September 2001).

- (iii) 03-Interest on Small Saving, Provident Fund etc.
104-Interest on State Provident Funds

O.	<u>31,00.00</u>			
R.	<u>-2,70.00</u>	<u>28,30.00</u>	<u>28,30.00</u>	...

Reduction of provision of Rs. 2,70.00 lakhs by way of surrender was reportedly due to reprovision of fund to other sub-heads of Public Debt.

- (iv) 01-Interest on Internal Debt
101-Interest on Market Loans
(4) (a) Interest on Loan from R.E.C.

O.	<u>8,00.00</u>			
S.	<u>50.00</u>	<u>8,50.00</u>	<u>5,85.23</u>	- <u>2,64.77</u>

- (v) (6) (b) Interest on Loan from
HUDCO (HBA)

O.	<u>1,82.65</u>			
S.	<u>1,59.67</u>	<u>3,42.32</u>	<u>2,01.64</u>	- <u>1,40.68</u>

Reasons for final saving of Rs. 264.77 lakhs and Rs. 1,40.68 lakhs at serial number (iv) and (v) above have not been intimated (September 2001).

- (vi) (4) (b) Interest on Loan
from P.F.C.

O.	<u>1,22.00</u>			
R.	<u>-1,22.00</u>	...	...	...

Withdrawal of entire provision of Rs. 1,22.00 lakhs was reportedly due to reprovision of fund to other sub-heads of Public Debt.

- (vii) 04- Interest on Loans and Advances
from Central Government
102-Interest on Loans for Central Plan Schemes
(2) Interest on Loan from N.E.C. (State)

O.	<u>1,09.65</u>			
S.	<u>1.71</u>	<u>1,11.36</u>	...	- <u>1,11.36</u>

Specific reasons for non-utilization of entire provision of Rs. 1,11.36 lakhs have not been intimated (September 2001).

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(viii)	01-Interest on internal Debt 305-Management of Debt (3)Interest on overdraft			
	O. <u>1,00.00</u>			
	R. - <u>80.00</u>	<u>20.00</u>	...	- <u>20.00</u>
(ix)	(2) Interest on ways and Means Advances			
	O. <u>1,00.00</u>			
	R. - <u>70.00</u>	<u>30.00</u>	<u>49.03</u>	+ <u>19.03</u>

Reduction of provision of Rs. 80.00 lakhs and Rs. 70.00 lakhs at serial number (viii) and (ix) by way of surrender were reportedly due to reprovision of fund to other sub-heads of Public Debt.

Reasons for non-utilization of remaining provision of Rs. 20.00 lakhs at serial number (viii) and final excess of Rs. 19.03 lakhs at serial number (ix) above have not been intimated (September 2001).

(x)	04-Interest on Loans from Central Government 101-Interest on Loans for State/Union Territory Plan Schemes (2)(b)Interest on Consolidated Loan from State Plan			
	O. <u>48.46</u>	- <u>48.46</u>	...	- <u>48.46</u>

Reasons for non-utilization of entire provision of Rs. 48.46 lakhs have not been intimated (September 2001).

(xi)	103-Interest on Loans for Centrally Sponsored Plan Schemes (3)(b)Interest on Loan from Min. of Agriculture (State)			
	O. <u>57.49</u>			
	S. <u>11.21</u>	<u>68.70</u>	<u>22.89</u>	- <u>45.81</u>

Reasons for final saving of Rs. 45.81 lakhs have not been intimated (September 2001).

(xii)	104-Interest on Loans for Non-Plan Schemes (4)Interest on Loans for Modernization of Police			
	O. <u>36.86</u>			
	S. <u>5.35</u>	<u>42.21</u>	...	- <u>42.21</u>

Specific reasons for non utilisation of entire provision of Rs. 42.21 lakhs have not been intimated (September 2001).

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xiii)	01-Interest on Internal Debt 101-Interest on Market Loans (6) (a) Interest on Loan from HUDCO (Housing)			
	O. <u>38.90</u>			
	R. - <u>31.56</u>	<u>7.34</u>	<u>15.96</u>	+ <u>8.62</u>
(xiv)	(3) Interest on National Cooperative Development Corporation			
	O. <u>1,40.00</u>			
	R. - <u>20.93</u>	<u>1,19.07</u>	<u>1,19.07</u>	...
(xv)	03-Interest on Small Saving, Provident Funds etc. 108-Interest on Insurance and Pension Fund (2) Interest on Saving Fund			
	O. <u>2,40.00</u>			
	R. - <u>20.00</u>	<u>2,20.00</u>	<u>2,20.00</u>	...
(xvi)	01-Interest on Internal Debt 101-Interest on Market Loans (7) Interest on Market Loan			
	O. <u>18,70.64</u>			
	R. - <u>16.12</u>	<u>18,54.52</u>	<u>18,54.52</u>	...
Reduction of provision of Rs. 31.56 lakhs, Rs. 20.93 lakhs Rs. 20.00 lakhs and Rs. 16.12 lakhs by way of surrender at serial number (xiii), (xiv), (xv) and (xvi) above, was reportedly due to reprovision of fund to other heads of Public Debt.				
Reasons for final excess of Rs. 8.62 lakhs at serial number (xiii) have not been intimated (September 2001).				
(xvii)	04-Interest on Loans and Advances from Central Government 103-Interest on Loans for Centrally Sponsored Plan Schemes (4) (b) Interest on Loan from Ministry of W&H (State)			
	O. <u>13.39</u>			
	S. <u>1.50</u>	<u>14.89</u>	...	- <u>14.89</u>

Specific reasons for non-utilization of entire provision of Rs. 14.89 lakhs have not been intimated (September 2001).

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xviii)	03-Interest on Small Savings, Provident Fund etc. 108-Interest on Insurance and Pension Fund (1) Interest on Insurance and Pension Fund			
	O. <u>1,20.00</u>			
	R. <u>- 10.00</u>	<u>1,10.00</u>	<u>1,10.00</u>	...

Withdrawal of Rs. 10.00 lakhs by way of surrender was reported due to re-provision of fund to other heads of Public Debt.

(xix)	04-Interest on Loans from Central Governments 103-Interest on Loans for Centrally Sponsored Plan Schemes (8) (b) Interest on Loan from Ministry of S&T (State)			
	O. <u>36.91</u>	<u>36.91</u>	<u>27.69</u>	- <u>9.22</u>
(xx)	01-Interest on Internal Debt 101-Interest on Market Loans (6) (c) Interest on Loan from HUDCO (SHASU)			
	O. <u>6.31</u>			
	S. <u>3.11</u>	<u>9.42</u>	<u>2.51</u>	- <u>6.91</u>

Reasons for final saving of Rs. 9.22 lakhs and Rs. 6.91 lakhs at serial number (xix) and (xx) above have not been intimated (September 2001).

4. Saving mentioned at note 3 above was partly counter-balanced by excess as under:-

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2049-Interest Payments 04-Interest on Loans and Advances from Central Government 104-Interest on Loans for Non Plan Schemes			
		...	<u>14,45.08</u>	+ <u>14,45.08</u>

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	01-Interest on Internal Debt 122-Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government	...	99.61	+ 99.61
Reasons for incurring expenditure of Rs. 14,45.08 lakhs and Rs. 99.61 lakhs without any Budget provision at serial number (i) and (ii) above have not been intimated (September 2001).				
(iii)	04-Interest on Loan from Central Government 103-Interest on Loans for Centrally Sponsored Plan Schemes (10)Interest on Loan from other C.S.S.			
	O. 5.00 R. - 5.00	...	62.29	+ 62.29
Withdrawal of entire provision of Rs. 5.00 lakhs by way of surrender was reportedly due to reprovion of fund to other heads of Public Debt.				
Reasons for incurring expenditure of Rs. 62.29 lakhs without any Budget provision and final excess thereof have not been intimated (September 2001).				
(iv)	105-Interest on Loan for Special Plan Scheme	...	55.68	+ 55.68
(v)	108-Interest on Loan 1984-89 State Plan Loans Consolidate recommendation by 9 th Finance Commission	...	48.46	+ 48.46
(vi)	03-Interest on Small Savings, Provident Funds 101-Interest on Small Savings Deposit	...	8.86	+ 8.86
(vii)	04-Interest on loans and Advances from Central Government 103-Interest on Loans for Centrally Sponsored Plan Scheme Interest on Loans from Urban Development Scheme	...	7.44	+ 7.44

Specific reasons for incurring expenditure of Rs. 55.68 lakhs, Rs. 48.46 lakhs, Rs. 8.86 lakhs and Rs. 7.44 lakhs at serial number (iv) to (vii) above without any Budget provision have not been intimated (September 2001).

PUBLIC DEBT - Contd.

Capital:

5. Expenditure exceeds the appropriation by Rs. 2,04,60,32,643. The excess requires regularisation.

6. In view of the excess expenditure of Rs. 2,04,60.33 lakhs, supplementary provision of Rs. 74.82 lakhs obtained during the year proved inadequate and surrender of Rs. 1,30.77 lakhs proved injudicious.

7. Excess occurred mainly under:-

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	6003-Internal Debt of the State Government 110- Ways and Means Advances from Reserve Bank of India	...	<u>1,55,78.44</u>	+ <u>1,55,78.44</u>

Unrecovered expenditure of Rs. 1,55,78.44 lakhs was due to repayment of large amount of loan following drawal of Ways and Means Advances from Reserve Bank of India. There was also difficulty in making exact estimation of expenditure under this head of account as the expenditure under this head of account had relation to overall financial position of the state.

(ii)	6004-Loans and Advances From the Central Government 06-Ways and Means Advances 800-Other Ways and Means Advances	...	<u>53,56.00</u>	+ <u>53,56.00</u>
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Excess was due to repayment of loan following drawal of Ways and Means Advances from Government of India for which Government could not anticipate in the beginning of the year.

(iii)	05-Loans for Special Scheme 101-Schemes of North-Eastern Council 8804-Schemes for North-Eastern Council	S. <u>0.37</u>	<u>0.37</u>	<u>55.87</u>	+ <u>55.50</u>
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Reasons for final excess of Rs. 55.50 lakhs have not been intimated (September 2001).

PUBLIC DEBT - Contd.

8. Excess mentioned at note 7 above was partly offset by saving as under:-

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	6003-Internal Debt of the State Government 109-Loans from other Institutions (1) Loan from R.E.C.			
	O. <u>3,00.00</u>	<u>3,00.00</u>	<u>1,41.12</u>	- <u>1,58.88</u>

Reasons for final saving of Rs. 1,58.88 lakhs have not been intimated (September 2001).

(ii) (3) Loans from P.F.C.

O. 1,20.00
R. -1,20.00

...

...

...

Entire provision of Rs. 1,20.00 lakhs was withdrawn by way of surrender owing to reprovion of fund to other heads of Public Debt.

(iii) (2) (b) Loans from
HUDCO (HBA)

O. 1,94.70
S. 44.83

2,39.531,36.58- 1,02.95

Reasons for final Saving of Rs. 1,02.95 lakhs have not been intimated (September 2001).

(iv) (2) (a) Loans from
HUDCO (Housing)

O. 42.15
S. 17.85

60.00

...

- 60.00

Specific reasons for non-utilization of entire provision of Rs. 60.00 lakhs have not been intimated (September 2001).

(v) (4) Loans from
HUDCO (SHASU)

O. 16.1616.164.04- 12.12

Reasons for final saving of Rs. 12.12 lakhs have not been intimated (September 2001).

(vi) 104-Loans from General Insurance
Corporation of India
-(Fire Equipment)

O. 3.33
S. 3.33

6.66

...

- 6.66

Reasons for non-utilisation of entire provision of Rs. 6.66 lakhs have not been intimated (September 2001).

PUBLIC DEBT - Concl'd.

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vii)	108-Loans from National Co-operative Development Corporation			
	O. <u>1,00.00</u>			
	R. - <u>5.75</u>	<u>94.25</u>	<u>94.25</u>	...

Saving of Rs. 5.75 lakhs by way of surrender was reportedly due to reprovion of fund to other heads of Public Debt.

(viii)	6004-Loans and Advances from the Central Government 03-Loans for Central Plan Schemes 101-Schemes of North-Eastern Council (2) Schemes for N.E.C. (State Period)			
	O. <u>58.20</u>	<u>58.20</u>	...	- <u>58.20</u>

Specific reasons for non-utilisation of entire provision of Rs. 58.30 lakhs have not been intimated (September 2001).

(ix)	04-Loans from Centrally Sponsored Plan Schemes 100(10)Loans for other 'C' and 'S'			
	O. <u>5.00</u>			
	R. - <u>5.00</u>	...	...	...

Entire provision was withdrawn by way of surrender reportedly due to reprovion of fund to other heads of Public Debt.

APPENDIX

(Referred to in the Summary of Appropriation Accounts at page 12)
Grant-wise details of estimates and actual recoveries adjusted in the accounts
in reduction of expenditure

Number and name of Grant	Budget estimates	Actual	Actuals Compared with Budget estimates	
	Rs.	Rs.	More (+)	Less (-)
REVENUE:				
17. Printing and Stationery 2058-Stationery and Printing	50,00,000	71,340	...	49,28,660
27. Water Supply and Sanitation 2215-Water Supply and Sanitation	50,00,000	6,01,92,928	5,51,92,928	...
46. Electricity 2801-Power	50,00,000	54,77,501	4,77,501	...
47. Industries 2851-Village and Small Industries	50,00,000	38,97,801	...	11,02,199
54. Public Works 2059-Public Works	1,00,00,000	2,01,10,211	1,01,10,211	...
Total Revenue:	3,00,00,000	8,97,49,781	6,57,80,640	60,30,859
CAPITAL:				
16. Civil Supplies 4408-Capital Outlay on Food, Storage and Warehousing	1,00,00,00,000	53,75,77,782	...	46,24,22,218
Grand Total:	1,03,00,00,000	62,73,27,563	6,57,80,640	6,84,53,077





Comptroller & Auditor General of India
2001

