





GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS

1988 - 89

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 1988-89 presents the accounts of sums expended in the year ended on 31st. March, 1989 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.
- Stands for re-appropriation, withdrawals or surrenders sanctioned by a competent authorty.

 Charged appropriations and expenditure are shown itadvilized.

SUMMARY OF APPROPRIATION GOVERNMENT OF

Number and Name	of grant or appropriation	Total grant/appro	Total grant/appropriation		
7.4			Capital	Revenue	
(1)	-	(2)	(3)	(4)	
1. Legislative As	ssembly				
	Voted	91,43.000	7,00,000	75,26,881	
	Charged	3,57,000	.,,	8,09,707	
2. Governor	Voted	2,00,000			
	Charge d	48,00,000	· ·	1,10.605	
7. Council of M		48,00,000		45,75.070	
	Voted	89,64,000			
Administratio		89,04,000	••	88,73,227	
	Voted	68,00,000	ATTACHED TO THE REAL PROPERTY.	£2 £2 17:	
	Charged	11,60,000	••	52,53,171	
5. Election	***		••	5,34,770	
. Revenue	Voted	1,73,63,000	Prog	1,87,02,033	
. State Excisee	Voted	2,96,55,000		2,93,91,422	
	Voted	73,00,000			
3. Sales Tax				71,20,811	
Other Fire 1	Voted	38,00,000	••	38,31,780	
. Other Fiscal					
. Treasury and	Voted	6,50,000	••	3,56,486	
Administration	Voted	1,48,80,000			
1. Secretariat	77.4.1	90 1039001 #0014590		91,71,478	
2. District Admi	Voted	7,55,00,000	••	5,67,18,673	
2. District Admi					
3. Police!	Voted	4,00,00,000	••	4,07,43,133	
4. Jails	Voted	13,66,00,000	. Arrestor and	13,52,10,180	
7. Jans	Voted	1,07,75,000			
5. Supplies and	Disposals	-,-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	••	1,00,11,795	
	Voted	/ 0,66,00,000	21,38,00,000	0.00	
6. Printing and	Stationery	, ,,,,,	21,30,00,000	8,00,89,111	
	Voetd	2,66,25.000		- 27	
		,,	-	2,64,69,976	

ACCOUNTS 1988 - 89

MIZORAM

	Sav	ing	Excess		
Capital	Revenue	Of Capital	Revenue	Capital	
(5)	(6)	(7)	(8)	(9)	
	16,16,119	7,00,000	-	in property in the second	
	The state of the s	··	4,52,707	••	
0.4- 2.11	89,395	00. 0		(*	
Paral Inc.	2.24,930	managara and a second	•	•••	
	90,773	•		The same of the sa	
15 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	550	COR SCANIC			
	15,46,829			•	
0.	6,25,230	provide the second			
	0,20,20				
	01 ··	Charles	13,39,033	(100 kg) (100 kg)	
	2 (2 578				
1600	2,63,578	a contract of	•••		
	1,79,189		Lateria to the later		
(C C C C C C C C C C C C C C C C C C C	1,17,127	(· ****			
		T 100	31,780		
المراقع المراكد					
**************************************	2,93,514				
	55.00.500				
	57,08,522	•••			
The state of the s	1,87,81,327		The second second		
s og Tagt Dy av	1,07,01,327				
The second second		· ·	7,43,133	••	
The Carry Mark	13,89.820		••	•••	
				2	
-	7,63 205	-	→	∞	
5,28,76,759	2,65,10,889	16,09,23,241	-	-	
-	1,55,024	-	-	•	
	*				

1	1 2	1 3	4
17. Other Administrative Services			
Voted	8,39,36,000	50,00,000	5,71,82,140
18. Retirement Benefits			
Voted	2,30,48,000		2,14,32,358
19. Education. Voted	33,35,04,000		33,22,55,789
20. Sports and Youth Service	1 - CSB (1.5 W)		and the second s
Voted 21. Medical	1,91,34,000	··	1,55,50 000
Voted	13,43,18,000	93,89,000	13,75,98,905
22. Public Health, Sanitation			8
and Water Supply			
Voted 23. Housing	14,26,00, 000	5,62,00,000	14,18,33,328
Voted	88,86,000	4,86.25,000	1,02,92,898
24. Urban Development			
Voted	2,01,00,000	20,00,000	2,00,10,478
25. Information and Publicity			
Voted	1,12,00,000		1,12.06,994
26. District Councils			
Voted	7,36,72,000		7,36,71,998
27. Labour and Employment			
Voted	88,72,000		69,63,605
28. Social Welfare			
Voted	4,83,42,000	**	6,35,30,366
29. Social Security and Welfare			
Voted	2,94,94,000	2,00,000	57,68,394
30. Relief on account of Natural Calamities			
Voted	1,30,00,000		1,21,68,904
31. Agriculture Voted	10.54.40.000		
32. Fisheries	13,54,42,000		12,46,37,700
Voted	70,40,000		e1x
33. Soil and Water Conservation	70,40,000	••	69,61,624
Voted	3,70,40,000		2 (0 55 0=6
	3,70,40,000	* *	3,60,55,970
34. Animal Husbandry			

5	1 6	 7	8	 9
	2,67,53,860	50,00,000	••	•
-	16,15,642		•	0.0
·	12,48,211			***
4.0	35,84,000	**	Management of	***
96,44,618		and sufficient	32,80,905	2,55,618
5,07,43,994	7,66,672	54,56,006		
3.70,06,481	· ·	1,16,18,519	14,06,898	***
13,00,000	89,522	7,00,000	₹	
	To agree and the same and the s		6,994	
	2			
	2	••	••	
••	19,08,395			•4
	ins.		1,51,88,366	543
· de Alexandre	2,37,25,606	2,00,000		
	8,31,096	••		
	1,08,04,300	-1150-	•••	**
The state of	78,376		848	
	9,84,030			
,	14.66,243	***	No.	

SUMMARY OF APPROPRIATION

	1		2		3	4
35.	Forests			L.		
		Voted	10,55,50,000		ing graph titler rains and	10,12,37,310
36.	Co-operation					
	and the same of the same of	Voted	1,10,57,000		1,42,71,000	1,05,97,588
37.	Rural Developme	ent				
		oted	7,40,40,000			6,67,27,896
38.	North Eastern A	reas				
		Voted	17,08,78,000		2,00,00,000	6,83,00,570
39.	Electricity					
		Voted	19,82,99,000		14,40,50,000	18, 53, 51, 052
40.	Industries					
		Voted	6,85,68,000		1,70,00,000	7,20,32,105
41.	Sericulture					
		Voted	 1,99,00,000		5,00,000	1,78,71,258
42.	Road and Water T	4.6				
		Voted	4,72,50,000		75,50,000	4,45,18,430
43.	Tourism					Secretary with the secretary
	**************************************	Voted	77,00,000			55,01,115
4 4.	Census Survey and		40.04.000			
		Voted	68,86,000		**	66,48,879
45.	Other General Eco		40.00.000			20.22.557
		Voted	42,03,000			29,33,557
46.	Public Works Depa		27 24 02 000		24.42.72.000	29,97,46,011
45	Leave to Consum	Voted	37,24,92,000		24,43,72,000	29,97,40,011
4 7.	Loans to Govern		***		5,00,00,000	
	Public Debt	Voted				y. **
		Charged	10,05,56,000		10,94,00,000	2,10 91,025
	Total Voted		2,76,90,57,000		83,36,57,000	2,45,44,52,740
	Total Charged	**	10,68.73,000		10,94,00,000	2,70,10,572
	GRAND TOTAL	:	2,87,59,30,000		94,30,57,000	2,48,14,63,312

5	6	7	8	9
	43,12,690			
77,71,200	4,59,412	64,99,800	•	
		it-		
	73,12,104			
	and the second	1071174		
72,88,259	10,25,77,430	1,27,11,741	**1	**
13,85,85,128	1,29,47,948	54,64,872	••	and
13,83,83,128	1,27,47,740			
1,59,12,786	A STATE OF THE PARTY OF THE PAR	10,87,214	34,64,105	
	20,28,742	5,00,000	4-0	• •
		4=98		
52,69,903	27,31,570	22,80,097		
	21,98,885		e reproductive and the	
	21,50,000			
	2,37,121			
a-10	12,69,443	• • • • • • • • • • • • • • • • • • • •	ti tae an or	••
23,07,73,398	7,27,45,989	1,35,98,602	•••	•••
		1 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		7,00,984
5,07,00.984	A District		E. Che William Communica	1,93,74,28,247
2,04,68,28,247	7,94,64,975		•••	
60,78,73,510	34,00,65,474	22,67,40,092	2,54,61,214	9,56,602
2,04,68,28,247	8,03,15,135	457.45	4,52,707	1,93,74,28,274
#10 11001#07#1.		22,67,40,092	2,59,13,921	1,93,83,84,849

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Excess over the following voted grants requires regularisation.

REVENUE SECTION

SI. No. NUMBER AND NAME OF GRANTS			
	and the state of t		
1.	5. Election		
2.	8. Sales Tax		
3.	12. District Administration		
4.	21. Medical		
5.	23. Housing		
6.	25. Information and Publicity		
7.	28. Social Welfare		
8.	40. Industries		
	CAPITAL SECTION		
1.	21. Medical		
2.	47. Loans to Government Servants		

Excess over the following charged appropriation also requires regularisation-

REVENUE SECTION

1. Legislative Assembly

CAPITAL SECTION

Public Debt

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figuresshown 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 1988-89 and that shown in Finance Accounts for that year is given below —

		Voted	Charg2d		
	Revenue	Capital	Revenue	Capital	
	Rs.	Rs.	Rs.	Rs.	
Total expenditure according to Appropriation Accounts	2,45,44,52,740	60,78,73,510	2,70,10,572	2,04,68,28,247	
Deduct-Total recoveries shown in Appendix	17,06,71,580			•	
Net-Total expenditure as shown in Statement No. 9 of the Finance Accounts	2,28,37,81,160	60,78,73,510	2,70,10,572	2,04,68,28,247	

(Capital Includes Loans and Advances and Public Debt)

SUMMARY OF APPROPRIATION ACCCOUNTS - Concid.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct subject to the observations in my Report on the accounts of the Government of Mizoram for the year 1988-89.

New Delhi,

The

(C. G. SOMIAH)

Comptroller and Auditor General of India,

GRANT NO.- 1 LEGISLATIVE ASSEMBLY

		Total grant/ appropriation	Actual expenditure	Excess + Saving—
RE NUE		Rs.	Rs.	Rs.
Maja Head: 2011 - Parliament Unio Territory Legislatures	t/State/			
Voted	Rs.			
Original	91,43,000	91,43,000	75,26,881	- 16,16,119
Supplementary				
Amount surrendered during the	year (March 1989)			7,91,718
Charged	Rs.			
Original	3,57,000			
Supplementary		3,57,000	8,09,707	+ 4,52,707
Amount surrendered during the	year.			
CAPITAL:				
Major Head: 7615 - Miscella	neous loans.			
Voted	Rs.			
Original Supplementary	7,00,000	7,00,000		- 7,00,000
Amount surrendered during the	year			
Notes and	d comments:			
REVENUE Voted				
1. Against the available	e saving of Rs. 16.16	6 lakhs, Rupees 7.92	lakhs were surrendered	in March, 1989.
2. Saving occurred u	nder *			
	nder .	Total	Actual	Excess +
Serial Head		grant	expenditure	Saving —
			(In lakhs of rupees)	
(i) 102. Legislative c	ouncil.			
102(1) M. L. A.				
0.	25.60			
R-	5.66	19.94	15.16	- 4.78
a aid and goving of	De 566 labbe was	stated to have res	sulted from dissolution of	f the Legislature

Anticipated saving of Rs. 5.66 lakhs was stated to have resulted from dissolution of the Legislature for some months.

Reasons for balance saving of Rs. 4.78 lakhs have not been stated.

GRANT NO 1 :- LEGISLATIVE ASSEMBLY - Concld.

Serial		Head	Total	Actual	Excess-
number			grant	expenditure	Saving -
(ii)	103. 103(1)	Legislative Secretariat Assembly Secretariat		(In lakhs of rupees)	
		O. 62.78			
		R 2.13	60.65	59.19	-1.46

Anticipated saving of Rs. 2.13 lakhs was stated to be due mainly to non-purchase of Paper Cutting and Book Binding Machines owing to failure on the part of the selected supplier to execute supplies.

(iii)	103.	Legislative Secretariat			
	103(2)	Library.			
		O. 3.05			
		R. – 0.13	2.92	0.92	- 2.00

Of the total saving of Rs. 2.13 lakhs, saving of Rs. 0.13 lakh was stated to be due to voluntary retirement of the librarian. Reasons for balance saving of Rs. 2.00 lakhs have not been stated.

Charged.

- 3. Expenditure exceeded the charged appropriation by Rs. 4,52,707; the excess requires regularisation.
- 4. Excess occurred under '02- State Legislature 101- Legislative Assembly 101(1) Speaker/Deputy Speaker' (provision: Rs. 3.57 lakhs; expenditure: Rs. 8.10 lakhs), reasons for which have not been stated.

CAPITAL.

5. The entire supplementary provision of Rs. 7.00 lakhs remained unutilised and unsurrendered. Reasons for non-utilisation have not been stated.

Total grant/

Actual

Excess +

GRANT NO. 2 - GOVERNOR

	appropriation	expenditure	Saving -
	Rs.	Rs.	Rs,
REVENUE			
Major Head: 2012 - President, Vice President/			
Governor/ Administrator of Union Territories			
Voted Rs.			
Original 2,00,000			
Supplementary	2,00,000	1,10,605	- 89,395
Amount surrendered during the year (March 1989)			72,500
Charged Rs.			
Original 33,00,000			
Supplementary 15,00,000	48,00,000	45,75,070	<u>- 2,24,930</u>
Amount surrendered during the year (March 1989)			1,82,000
Notes and Comments:			
Revenue.			

1. Against the available saving of Rs. 2.25 lakhs in the charged appropriation, Rs. 1.82 lakhs were surrendered in March, 1989.

2. Major component of saving occurred under:

Head		Total appropriation	Actual expenditure	Excess + Saving -
		(In l	akhs of rupees)	
108. Tour Exp	penses			
108(1) Tour Exp	penses (Charged)			
0.	8.00			
R	3.90	4.10	4.10	

Of the anticipated saving of Rs. 3.90 lakhs, saving of Rs. 2.90 lakhs was stated to be due to implementation of Governor's Allowances and Privileges Rules 1987 which fixed the coverage under 'Tour Expenses' at Rs. 5.10 lakhs as against the original budgetory support of Rs. 8.00 lakhs. Reasons for balance sawing of Rs. 1.00 lakh have not been stated.

GRANT NO. 2 - GOVERNOR - Concld

3. Saving mentioned in note 2 above was partly offset by excess mainly under -

Total Actual Excess + Head appropriation expenditure Saving (In lakhs of rupees) 03. Governor 090. Secretariat 090 (1) Secretariat of Governor (Charged) 19.10 o. 7.01 S. 28.49 - 0.33 28.82 2.71 R.

Anticipated excess of Rs. 2.71 lakhs was stated to be due to the following factors:

- (i) Clearance of pending Telephone bills,
- (ii) Procurement of some steel furniture for Governor's Secretariat,
- (iii) Grant of honorarium to staff of Governor's Secretariat and house hold establishments.

GRANT NO. 3 -- COUNCIL OF MINISTERS (All voted)

		Total grant	Actual expenditure	Excess + Saving -
REVENUE		Rs.	Rs.	Rs.
Major Head: 2013 - Con	uncil of Ministers Rs.			
Original Supplementary	89,64,000	89,64,000	88,73,227	- 90,773
Amount surrendered duri	ing the year.			

GRANT NO. 4 - ADMINISTRATION OF JUSTICE

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
REVENUE		Rs.	Rs.	Rs.
Major Head: 2014 - Administration of Justice				
Voted Rs.)	12 00 000	52,53,171	-15,46,829
Original 68,00,000	{	68,00,000	32,33,171	
Supplementary)			
Amount surrendered during the year				
		TO SERVICE STATE OF THE SERVIC		
	1 and 1000			
Charged. Rs.		The straight of the straight o		
Original 11,60,000		11,60,000	5,34,770	-6,25,230
Supplementary	,	11,00,000		
Amount surrendered				
during the year				
Notes and Comments:—				
Voted —				
1. No part of the saving was surrend	erea.			
2. Saving occurred mainly under:				
The state of the s	Total	Act	ual	Excess+
Serial Head	grant	expend		Saving —
number		(In lakhs	of rupees)	
(i) 103. Special Courts				and the second second
103 (1) Special Courts				
	E 24			- 5.34
0 5.34 Reasorts for non-util	5.34	f entire provision hav	e not been stated.	
Reasons for non-util	isation o	elling brosson has	T. CONT.	

GRANT NO. 4. ADMINISTRATION OF JUSTICE - Concld

Serial number	Head	Total grant	Actual expenditure	Excess +-
(ii) 114.	Legal Adviser and Councils	(I	n lakhs of rupees)	
114(4)	Legal Aid and Advise scheme for Legal Aid to Poor.			
	0. 3.60 Reasons for non-utilisation of entire provis	3.60 sion have not been	stated.	-3.60
(iii) 106. 106(1)	Small Causes Courts Court/Aizwal			
Reason	0. 18.10 s for saving of Rs. 3.39 lakhs have not be	18.10 en stated.	14.71	-3.39
(iv) 114.	Legal Adviser and Councils Legal Remembrances	· · · · · · · · · · · · · · · · · · ·		
Danson	0. 1.00	1.00		-1.00

Reasons for non-utilisation of entire provision have not been stated.

Charged :-

3. No part of the saving was surrendered.

4. Saving occurred under '102 - High Courts - 102(1) High Court in Mizoram" (provision: Rs. 11.60 lakhs; expenditure: Rs. 5.35 lakhs), reasons for which have not been stated.

GRANT NO 5 ELECTION (All voted)

		Total grant	Actual expenditure	Excess + Saving -
REVENUE		Rs.	Rs.	Rs.
Major Head: 2015	- Elections			
Original Supplementary	Rs. 49,42,000 1,24,21,000	1.72.62.000		
Amount surrendered		1,73,63,000	1,87,02,033	+ 13,39,033
the year (March 19				4,81,000

Notes and comments:

- 1. Expenditure exceeded the grant by Rs. 13,39.033; the excess requires regularisation.
- 2. In view of the excess of Rs. 13.39 lakhs, supplementary demand of Rs. 1,24.21 lakhs obtained in March, 1989 proved inadequate. Surrender of Rs. 4.81 lakhs in March, 1989 was also unnecessary.

GRANT NO 5- ELECTION - Concld.

(All voted)

3. Excess occurred mainly under:

Serial number		Head		Total grant	Actual expenditure	Excess + Saving -
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					(In lakhs of rupe	es)
(i)	104.		ection to M.P./ML.A.			
214	104(1)	Conduct of	Election to M.P./M.L.A.			
		0.	6.00			
10		S. +	1,21.85			
		R. —	4.37	1,23,48	1,41.55	18.07

Anticipated saving of Rs. 4.37 lakhs was stated to be due to non-receipt of bills for hiring charges of Helicopter in connection with Elections.

Reasons for final excess of Rs. 18.07 lakhs have not been stated.

(ii) 103. Preparation and Printing of Electoral Rolls
103(1) Preparation and Printing of Electoral Rolls

O. 24.43 S. 0.50 R. 3.63 28.56 29.35 + 0.79

Anticipated excess of Rs. 3.63 lakhs was stated to be due mainly to entertainment of Enumerators/Supervisors for revision of Electoral Rolls.

Reasons for final excess of Rs. 0.79 lakh have not been stated.

4. Excess mentioned in note 3 above was partly offset by saving mainly under: '102 - Electoral Officer-102(1). Direction (provision: Rs. 14.63 lakhs; expenditure: Rs. 10.22 lakhs). Of the saving of Rs. 4.41 lakhs, saving of ks. 3.77 lakhs was stated to be due to non-approval of additional staff to the extent proposed and late appointment of approved additional staff. Reasons for balance saving of Rs. 0.64 lakh have not been stated.

GRANT NO. 6- REVENUE

(All voted)

		Total grant	Actual expenditure	Excess + Saving -
REVENUE		Rs.	Rs.	Rs.
Major Head: 2029 - Land Revenue				Agricultural Company
Rs.				
Original 2,04,00,	000			
Supplementary 92,55,0)00 }	2.96.55,000	2,93,91,422	-2,63,578
Amount surrendered during the year (M	arch 1989)			2,00,782

GRANT NO. 7 - STATE EXCISE

(All voted)

				-
		Total grant	Actual expenditure	Excess + Saving —
REVENUE		Rs.	Rs.	Rs.
Major Head: 2039 - S	tate Excise			
	Rs.			2 2 2 2
Original	73,00,000			
Supplementary	· · ·	73,00,000	71,20,811	-1,79,189
Amount Surrendered du	ring the year)			

GRANT NO. 8 - SALES TAX (All voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving -
REVENUE		Ks.	No.	
Major Head: 2040 - Sal	es Tax			
	Rs.			
Origina.l	35,00,000			21 700
Supplementary	3,00,000	38,00,000	38,31,780	+ 31,780
Amount surrendered dur	ing the year.			production of the second

Notes and comments:

1. Expenditure exceeded the grant by Rs. 31,780; the excess requires regularistation.

GRANT NO. 9 - OTHER FISCAL SERVICES

(All voted)

		Total	Actual	Excess +
		grant	expenditure	Saving —
REVENUE		Rs.	Rs.	Rs.
Major Head: 2047 - O	ther Fiscal Services			
	Rs.			
Original Supplementary	6,50,000	6,50,000	3,56,486	- 2,93,514 86,127
Amount surrendered du	ring the year (March 1989).			60,127

Notes and Comments :-

- 1. Against the available saving of Rs. 2.94 lakhs, Rupees 0.86 lakh were surrendered in March, 1989.
- 2. Saving occurred under 103. Promotion of Small Savings 103(1) Institutional Finance and Small Savings (provision: Rs. 6.50 lakhs; expenditure: Rs. 3.56 lakhs). Of the saving of Rs. 2.94 lakhs, saving of Rs. 0.86 lakh was stated to be due to late filling up of posts. Reasons for balance saving of Rs. 2.08 lakhs have not been stated.

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

			Total	Actual	Excess +
			grant	expenditure	Saving —
REVENUE			Rs.	Rs.	Rs.
Major Heads	: 2030 - Sta	mps and Registration and	d		
		unts Administration.			
		Rs.	`		
Orginal		1,48,80,000	l .		
Supplementary		5	1,48,80 000	91,71,478	-57,08,522
Amount surren	deed during	the year (March 1989).	J	and the same	-51,00,522
					7.32 460
Notes and cor	nments:				
	nments:	able saving of Rs. 57,09	lakhs, Rupees 7.32 lakh	ns only were surrendere	
1. Agai	nments: nst the avail		lakhs, Rupees 7.32 lakh	ns only were surrendere	
1. Agai	nments: nst the avail	able saving of Rs. 57,09	lakhs, Rupees 7.32 lakh	ns only were surrendere	7,32,460 ed in March, 1989
 Agai Savi 	nments: nst the avail		lakhs, Rupees 7.32 lakh	as only were surrendere	ed in March, 1989
 Agai Savi 	nments: nst the avail		lakhs, Rupees 7.32 lakh Total	as only were surrendere	Excess 4
 Agai Savi 	nments: nst the avail		Total		ed in March, 1989
Agai Savi Serial number	nments: nst the avail ng occurred Head	mainly under:	Total grant (In	Actual expenditure	Excess 4
Agai Savi Gerial number Major	nments: nst the avail ng occurred Head Head: 2054		Total grant (In	Actual	Excess +
Agai Savi Gerial number Major	nments: nst the avail ng occurred Head	mainly under:	Total grant (In	Actual expenditure	Excess +
1. Agai 2. Savi Serial number 1) Major Admin 097.	nments: nst the avail ng occurred Head Head: 2054 istration. Treasury E	mainly under: 4-Treasury and Account	Total grant (In	Actual expenditure	Excess +
Agai Savi Serial number Major Admin	nments: nst the avail ng occurred Head Head: 2054 istration.	mainly under: 4-Treasury and Account	Total grant (In	Actual expenditure	Excess 4
1. Agai 2. Savi Serial number 1) Major Admin 097.	nments: nst the avail ng occurred Head Head: 2054 istration. Treasury E	mainly under: 4-Treasury and Account	Total grant (In	Actual expenditure	Excess 4

Reasons for final saving of Rs. 35.67 lakhs have not been stated.

Major Head: 2054- Treasury and Accounts Administration (ii) 095. Directorate of Accounts and Treasuries.

095(1) Direction.

O. 54.60 R.-2.87 51.73 38.27 -13.46

Anticipated saving of Rs. 2.87 lakhs was stated to be due mainly to (i) non-purchase of one car and one computor owing to non-receipt of sanction and (ii) economy effected in expenditure.

Reasons for final saving of Rs. 13.46 lakhs have not been stated.

(iii) Major Head: 2030 - Stamps and Judicial 101. Cost of Stamps

> 101(1) Judicial Stamps

> > O. 1.90 R.— 1.89

0.01

0.01

Provision of Rs. 1.89 lakhs was surrendered in March, 1989 reportedly due to non-receipt of debit intimation (for adjustment of cost of stamps) from Controller of Stamps.

GRANT NO. 11 - SECRETARIAT

(All voted)

			Total	Actual	Excess +
			grant	expenditure	Saving—
REVENUE:			Rs.	Rs.	Rs.
Major Heads : 20	51 - Public Service	Commission,			
2052 - Secretaria	-General Services, 2	251 - Secretariat -			
Social Services, 2	252 - Other Social S	Services and			
	t-Economic Services				
	Rs.				
Original Supplementary	7,55,00,000		7,55,00,00	5,67,18,673	_ 1,87,81,327
Amount surrend	ered during				
the year (March	1989).				25,36,000
Notes and com	ments:-				
2. Savin	g occurred main	lly under:-			December 1
Serial	Head		Total	Actual	Excess +
number			grant	expenditure	Saving-
				(In lakhs of rupee	s)
(i) Major	Head: 2052 - Secr	etariat —General S	ervices		
090.	Secretariat				
090(5)	G. AD.				
	0. 9	00.50			
	R.— 1	19.54	70.96	21.05	— 49.91
Anticipat	ed saving of Rs.	19.54 lakhs was s	tated to be due t	to late filling up of 1	newly created posts.
	for final saving of				
	r Head: 2051 - Pub				
(ii) Majo 102.	State Public S	ervice/Commission			
102(1) Mizoram State	Public Service			
					10.00

- 12.00

Reasons for non-utilisation of the entire provision have not been stated

12.00

12.00

GRANT NO. 11 - SECRETARIAT - Contd.

Serial number	r	Head		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of Yupe	ees)
(iii)	General 090.	Head: 2052 - I Services Secretariat DP & AR, I	Secretariat -			
		0.	21.50			
		R -	10.22	11.28	11.28	
E	Anticipate	d saving of	Rs. 10.22 lakhs was	s stated to be due to la	te filling up of new	ly created posts
(iv)	Major	Hands 2052	- Secretariat -			
(iv)		Services.	- Secretariat -			
	090.	Secretariat				
	090(4)	Finance De	partment			
		Ο.	37.00			
		R -	10.28	26.72	27.72	+ 1.00
	23- ATT			stated to be due to la	te filling up of new	ly created posts
(v)	General 090.	Head: 2052 - Services. Secretariat Public Wor	Secretariat – ks Department			
		Ο.	15,20			
		R.—	7.42	7.78	7.84	+ 0.06
T	he net sa	ving of Rs.	7.36 lakhs was state	ed to be due to late fil	ling up of newly cr	eated posts.
vi)	General 090.	lead: 2052 - S Services. Secretariat Staff Attache	ecretariat -			
	4 4		28.00			
		Ο.	2000			

Anticipated saving of Rs. 6.29 lakhs was stated to be due to late filling up of newly created posts_

R.-

6.29

21.71

21.71

GRANT NO. 11 - SECRETARIAT - Contd.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
Humooz				(In lakhs of rupees)	
(vii) Major H	Head: 2052 - Secre	etariat- General			
Services	S.				
090.	Secretariat				
090(6)	Law-Judicial De	epartment			
	O.	10.50			
	R.—	4.55	5.95	5.90	-0.05
The antici	pated saving of	Rs. 4.55 lakhs was s	tated to be due to	late filling up of new	ly created posts
(viii) Major	Head: 3451 - Sec	retariat -			
Econon	nic Services.				
* 090.	Secretariat				
090(7)	Industries Depa	rtment			
	О.	7.86			
	R.—	4.02	3.84	3.84	
			I to be due to late	filling up of newly cr	eated posts,
er (Sport s sector	Head: 2252 - Ot Other Expendit Non-refundable	ther Social Services ture. contribution for	to be due to late	filling up of newly cr	eated posts.
(ix) Major 800.	Head: 2252 - Ot Other Expendit	ther Social Services ture. contribution for	to be due to late	filling up of newly cr	eated posts.
(ix) Major 800.	Head: 2252 - Other Expendit Non-refundable postal services. O.	ther Social Services ture. contribution for 4.00		filling up of newly cr	eated posts.
(ix) Major 800. 800(1) Anticipate tration D	Head: 2252 - Other Expendit Non-refundable postal services. O. R.— ed saving of Rs. epartment for p	ther Social Services ture. contribution for 4.00 3.75 3.75 lakhs was stat cayment of contribution	0.25	0.25	
(ix) Major 800. 800(1) Anticipate tration D (x) Major	Head: 2252 - Other Expendit Non-refundable postal services. O. R.— ed saving of Rs. department for p Head: 2052 - Secre	ther Social Services ture. contribution for 4.00 3.75 3.75 lakhs was stat cayment of contribution	0.25	0.25	
(ix) Major 800. 800(1) Anticipate tration D (x) Major Genera	Head: 2252 - Other Expendit Non-refundable postal services. O. R.— ed saving of Rs. department for p Head: 2052 - Security Services	ther Social Services ture. contribution for 4.00 3.75 3.75 lakhs was stat cayment of contribution	0.25	0.25	
(ix) Major 800. 800(1) Anticipate tration D (x) Major Genera 090.	Head: 2252 - Other Expendit Non-refundable postal services. O. R.— ed saving of Rs. department for p Head: 2052 - Security El Services Secretariat	ther Social Services ture. 4.00 3.75 3.75 lakhs was state ayment of contribution for contribution for state of the stat	0.25	0.25	
Anticipate tration D (x) Major General 090.	Head: 2252 - Other Expendit Non-refundable postal services. O. R.— ed saving of Rs. department for p Head: 2052 - Security Services	ther Social Services ture. contribution for 4.00 3.75 3.75 lakhs was state ayment of contribution for contribution for contribution for the service of contr	0.25	0.25	
(ix) Major 800. 800(1) Anticipate tration D (x) Major Genera 090.	Head: 2252 - Other Expendit Non-refundable postal services. O. R.— ed saving of Rs. department for p Head: 2052 - Security El Services Secretariat	ther Social Services ture. 4.00 3.75 3.75 lakhs was state ayment of contribution for contribution for state of the stat	0.25	0.25	

GRANT NO. 11. SECRETARIAT - Contd

		GRAIN.	110. 11.	SECKLIARIA	1 - Conta	
Serial number	Head			Total grant	Actual expenditure	Excess + Saving
					(In lakhs of rupees)	
(xi)	Major Head: 2052 - Se	cretariat -				
	General Services.					
	090. Secretariat					e de de como de la como
	090(15) Excise and 7	axation Dep	artment			
	Ο.	4.60				
	R.—	3.43		1.17	1.19	+ 0.02
T	he net saving of Rs. 3.4	lakhs was s	stated to be	due late filli	ng up of newly created	posts.
(xii)	Major Head: 3451 - Sec	cretariat -				
	Economic Services					
	090. Secretariat					
	090(2) Agriculture De	partment				
	O.	7.10				
	R.—	7.10 3.35		2.75	2.75	
-15				3.75	3.75	
A	nticipated saving of Rs.	3.35 lakhs v	vas stated t	o be due to	late fillling up of newly	created posts.
(xiii)	Major Head: 2052 - Se	ecretariat -				
	General Services					
	090. Secretariat					
	090(16) District Counc	il Affairs Dep	artment			
	0.	4.10				
	R. —	3.06		1.04	1.03	- 0.01
Ar	nticipated saving of Rs.	3.06 lakhs w	as stated t		late filling up of newly	
(xiv)	Major Head: 3451 - See	cretariat -				
	Economic Services					
	090. Secretariat					
	090(1) Rural Developm	nent Departme	ent			
	О.	8.80				
	R.—	2.53		6.27	627	
		2.00		0.27	6.27	1000

Anticipated saving of Rs. 2.53 lakhs was stated to be due to late filling up of newly created posts.

GRANT NO 11 - SECRETARIAT - Contd.

Ser	ial mber	Head		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)	
(xv)	Major Head Social Servi		cretariat—			
	090. Sect	etariat				
	090(2) Hea	lth and Fa	mily Welfare Departi	nent		
	0.		6.65			
	R		2.36	4.29	4.27	- 0.02
	Anticipated sav	ing of Rs.	2.36 lakhs was sta	ted to be due to vaca	nt posts.	
(xvi)	Major Head Social Servi		ecretariat —			
090.	Secretariat					
	090(7) Spo	rts and Y	outh Welfare			
	0.		3.60			
	R		2.31	1.29	1.33	+ 0.04
	The net saving o	of Rs. 2.27	lakhs was stated to be	e due to vacant posts.		
(xvii)	Major Head General Ser 090(3) Ho	vices.	ecretariat—			
	0.		12.01			
	R		2.26	9.75	9.75	
	Anticipated sa	ving of R	s. 2.26 lakhs was st	ated to be due to late	filling up of newly	created post
(xviii)	Social Serv		Secretariat—			
	090(8) Tra	ansport De	epartment			
	0.		3.65			
	R.		2.17	1.48	1.48	1955

GRANT NO. 11 SECRETARIAT - Contd

Seri		Head		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)	
(xix)	Major Head: Economic Ser 070. Secret 090(8) Power	vices tariat	retariat –	at		
	Ο.		6.05			
	R.—		2.17	3.88	3.88	••
A	nticipated savir	ng of Rs. 2.	17 lakhs was	stated to be due to late	e filling up of newly	created posts.
(xx)	Major Head: Economic Ser 090. Secre 090(10) Co-o	rvices. etariat				
	Ο.		4.70			
				2.25	2 (5	4. 0.40
	R.—	· ·	2.45	2.25	2.65	1. 0.10
A						
	Anticipated savi	ng of Rs. 2.	45 Lakhs was	stated to be due to lat		
	Anticipated savi	ng of Rs. 2.	45 Lakhs was			
	Anticipated savi Reasons for fin Major Head Economic Se 090. Secre	ng of Rs. 2. al excess of : 2451 - Sec	45 Lakhs was Rs. 0.40 lakh retariat –	stated to be due to lat		
	Anticipated savi Reasons for fin Major Head Economic Se 090. Secre	ng of Rs. 2. al excess of : 2451 - Securices. etariat	45 Lakhs was Rs. 0.40 lakh retariat –	stated to be due to lat		
	Anticipated savi Reasons for fin Major Head Economic Se 090. Secre 090(3) Fore	ng of Rs. 2. al excess of : 2451 - Securices. etariat	45 Lakhs was Rs. 0.40 lakh retariat –	stated to be due to lat		
	Anticipated savi Reasons for fin Major Head Economic Se 090. Secre 090(3) Fore	ng of Rs. 2. al excess of : 2451 - Securices. etariat est Department	45 Lakhs was Rs. 0.40 lakh retariat –	stated to be due to lat		
(x x i)	Anticipated saving Reasons for fine Major Head Economic Se 090. Secre 090(3) Fore O.	ng of Rs. 2. al excess of : 2451 - Securices. etariat est Department	45 Lakhs was Rs. 0.40 lakh retariat – ent 5.20 1.96	stated to be due to lat have not been stated.	e filling up on newly	created posts.
(x x i)	Anticipated saving Reasons for fine Major Head Economic Se 090. Secre 090(3) Fore O.	ng of Rs. 2. al excess of : 2451 - Securices. etariat est Department	45 Lakhs was Rs. 0.40 lakh retariat – ent 5.20 1.96	stated to be due to lat have not been stated.	e filling up on newly	created posts.
(x x i)	Anticipated saving Reasons for fine Major Head Economic Second 900. Secret 990(3) Fore O. R.— Anticipated saving Major Head General Serving 900. Secret 990. Secret 990. Secret 990. Secret 990.	ng of Rs. 2. al excess of : 2451 - Secretariat est Department ing of Rs. 1 : 2052 - Secretariat retariat	45 Lakhs was Rs. 0.40 lakh retariat – ent 5.20 1.96 1.96 lakhs was	stated to be due to lat have not been stated. 3.24 s stated to be due to la	e filling up on newly	created posts.
(x x i)	Anticipated saving Reasons for fine Major Head Economic Second 900. Secret 090(3) Fore Anticipated saving Major Head General Serving 1900. Secret 1900. Secret 1900(17) Relief	ng of Rs. 2. al excess of : 2451 - Secretariat est Department ing of Rs. 1 : 2052 - Secretariat retariat	45 Lakhs was Rs. 0.40 lakh retariat – ent 5.20 1.96 1.96 lakhs was cretariat – cilitation Depart	stated to be due to lat have not been stated. 3.24 s stated to be due to la	e filling up on newly	created posts.
(x x i)	Anticipated saving Reasons for fine Major Head Economic Second 900. Secret 990(3) Fore O. R.— Anticipated saving Major Head General Serving 900. Secret 990. Secret 990. Secret 990. Secret 990.	ng of Rs. 2. al excess of : 2451 - Sectorvices. etariat est Department ing of Rs. 1 : 2052 - Sectorices. retariat ef and Rehab	45 Lakhs was Rs. 0.40 lakh retariat – ent 5.20 1.96 1.96 lakhs was cretariat –	stated to be due to lat have not been stated. 3.24 s stated to be due to la	e filling up on newly	created posts.

GRANT NO. 11 SECRETARIAT - Contd.

Serial	Head		Total	Actual	Excess +
number			grant	expenditure	Saving -
				(In lakhs of rupees)	
(xxiii) Ma	jor Head: 2052 - 5	Secretariat -			
Gen	neral Services.				
090.	. Secretariat				
090	(12) DP & AR 'A'				
	О.	6.65			
	R.—	1.63	5.02	5.02	***
Anticip	pated saving of Rs.	1.63 lakhs was sta	ted to be due to l	ate filling up of vacant	t posts.
	jor Head : 2251 - 5	Secretariat -			
	ial Services.	occidental -			
090					e eeg
090		partment			
		T30			
40. est	0.	2.90	1.35	1.35	
	R.—				1
Antici	pated saving of Rs	. 1.55 lakhs was sta	ited to be due to v	vacant posts.	
(xxv) Ma	ajor Head : 2251	- Secretariat -		. J erus Brosnum	
Soc	cial Services				
090). Secretariat				
090	0(5) I. & P. R. D	epartment			
	Ο.	3.15			
	R.—	1.51	1.64	1.64	
Antici	pated saving of Rs.	1.51 lakhs was stated	to be due to vacant	posts.	
(xxvi) Ma	e.jor Head : 2052	- Secretariat -			
Ge	eneral Services				
090	0. Secretariat				
090	0(14) Vigilance Dep	artment			
	O.	2.10			
	R	1.38	0.72	0.72	
	the same				

Anticipated saving of Rs. 1.38 lakhs was stated to be due to late filling up of newly created posts.

GRANT NO. 11 - SECRETARIAT Contd.

			GRANT NO	, II - SECRETARIAI	COATCE.	
Serial		Head		Total	Actual	Excess +
numbe	er			grant	expenditure	Saving-
					(In lakhs of rupees)	
(xxvii)	Geneal 090.	Head: 2052 - Servicese Secretariat L. A. D.	Secretariat —			
		О.	4.30			
		R	1.37	2.93	2.93	•••
				to be due to late filling u	p of vacant posts.	
xxviii)	Major 090.	Secretariat	- SecretariatSocial Serv	vices.—		
	090(3)		Empoyment Departmen	nt ·		
		0.	3.65			
		R	1.55	2.10	2.48	+ 0.3
R	easons fo	or final exces	ss of Rs. 0.38 lakh hav	e not been stated.		
(xxix)	Social S	Services.	Secretariat-			
	090.	Secretariat	ra Dana rtmant			
	090(6)	Social Wella	re Department			
		Ο.	2.60			
		R	1.13	1.47	1.47	-
		-7/-				
A	nticipate	d saving of R	. 1.13 lakhs was sated to	be due to vacant posts.		
xxx)	Social 090.	Services Secretariat	Secretariot-			
	090(10)	Printing an	d Stationary Departm	ent		
		O.	2.35			
		R	1.12	1.23	1.23	***

Anticipated saving of Rs. 1.12 lakhs was stated to be due to vacant posts.

GRANT	NO.	11	_	SECRETARIAT	Contd.
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			GRANT NO.	11 — SECRETARIA	T Contd,	
	Serial numbe	r	Head	Total grant	Aetual expenditure	Excess + Saving -
					(In lakhs of rupees)	
(xxxi)	Major H Social S 090. 090(4)	Services Secretariat.	Secretariat – Department			
		Ο.	5.25			
		R.—	1.07	4.18	4.20	+ 0.02
				o be due to vacant posts		
3.	In the fo	ollowing case	augmentation of pro	vision by reappropriatio	n proved unnecessary in view	wof the final saving.
		Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
		l Services Secretariat D. P. & AR	Secretariat-			
		0.	3,42.54			
		R.	66.92	4.09,46	3,07,05	- 1,02,41
Re					Rs. 1,02.41 lakhs have not b	peen stated.
4	Saving	mentioned i	n notes 2 and 3 abov	e were partly offset by e	xcess mainly under:	
Serial		Head	*	Total	Actual	Excess +
numbe	r			grant	expenditure	Saving -
					(In lakhs of rupees)	
(i)		Head: 3451 - mic Services Secretariat Planning D				
		0.	16.69			
		R.	20.03	36.72	36.72	•••
(ii)	Major	Head: 3451	- Secretariat -			

Economic Services
090. Secretariat.
090(13) Public Health Department

O. 0.10

R. 1.59

1.69

1.69

GRANT NO. 11 - SECRETARIAT Concld

Se	rial	Head			Total	A	ctual	Excess -	
nu	ımber			8	grant	exp	enditure	Saving —	
					*	(In lal	chs of rupee	s)	
(iii)	Majo	r Head: 3451 - Se	cretariat -						
	Econo	mic Services						to register to	
	090.	Secretariat							
	090(11) Soil Conservat	tion						
		0.	0.10						
		R	1.16		1,26	1	.26		

Additional funds obtained by reappropriation under the above heads were stated to have been necessitated by assessment of actual requirements of funds.

GRANT NO. 12 - DISTRICT ADMINISTRATION

(All voted)

	the second secon	Total	Actual	Excess +
REVENUE		grant	expenditure	Saving -
		Rs.	Rs.	Rs.
Major Head: 20:	53 - District Administration.			
	Rs.			
Original	3,60,00,000			
Supplementary	40,00,000	4,00,00,000	4,07,43,133	+ 7,43,133
Amount surrende	ered during the year.			

Notes and Comments :-

Expenditure exceeded the grant by Rs. 7,43,133; the excess requires regularisation.

2. In view of the excess of Rs. 7.43 lakhs, supplementary provision of Rs. 40.00 lakhs obtained in March 1989 was inadequate.

GRANT NO. 12 DISTRICT ADMINISTRATION — Concld. (All voted)

3. Excess occurred mainly under:

Serial number	Head		Total grant	Actual expenditu	ıre	Excess + Saving -
numoer				(In lakhs of rupees)		
	Other Establishmer Sub-Divisional E	nt stablishment, Aizawl				
	O.	34.00	35.00	1,32.38	+	97.38
	S.	1.00				

Reasons for excess of Rs. 97.38 lakhs have not been stated.

ii) 094-Other Establishment

094(5) Grouping Centre Lunglei

O. 37.00 S. 7.30

R. 1.53

45.83

50.57

4.74

Reasons for anticipated excess of Rs. 1.53 lakhs and final excess of Rs. 4.74 lakhs have not been stated.

4. Excess mentioned in note 3 above was partly offset by saving under '094- Other Establishment - 094(4)- Grouping Centre, Aizawl' (Provision: Rs. 1,37.37 lakhs expenditure: 35.00 lakhs, reasons for which have not been stated.

GRANT NO. 13 - POLICE

(All voted)

	Total	Actual	Excess ₊	
REVENUE	grant	Expenditure	Saving -	
REVENUE	Rs.		Rs.	
Major Head: 2055 - Police				
Rs.				
Original 13,66,00,000 Supplementary	13,66,00,000	13,52,10,180	13,89,820	

Amount surrendered during the year.

GRANT NO. 14 - JAILS

(All voted)

REVENUE		Total	Actual	Excess +	
REVENUE		grant	expenditure	Saving	
		Rs.	Rs.	Rs.	
Major Head: 20	56 - Jails				
	Rs.				
Original	1,07,75,000				
Supplemenary	}	1,07,75,000	1,00,11,795	- 7,63,205	
Amount surrender	red during the year (March, 1989).			2,37,116	

Notes and Comments

- 1. Against the available saving of Rs. 7.63 lakhs, Rupees 2.37 lakhs were surrendered in March, 1989.
- 2. Saving occurred under. :

Head	Total	Actual	Excess -
	grant	expenditure	Saving
		(In lakhs of rupees)	
101. District Jails 101(1) District Jails			
O. 90.00	80.15	80.22	+ 0.07
R. — 9.85			

Of the anticipated saving of Rs. 9.85 lakhs, saving of Rs. 7.10 lakhs was attributed to the following factors:

- (i) Non-receipt of bills from suppliers for supplies made.
- (ii) Economy effected in expenditure under Office Expenses.
- (iii) Less expenditure under materials and equipment due to direct purchase not being made owing to their non-availability on the one hand and on the other due to usual requirements of the central jail being met from the new scheme of vocational Training Centre at the jail and

GRANT NO. 14 - JAILS Goncld

(iv) ban on purchase of vehicle.

Reasons for balance saving of Rs. 2.75 lakhs have not been stated.

3. Saving mentioned in note 2 above was partly offset by excess under :-

Head

Tolal

Actual

Excess+

grant

expenditure

Saving
(In lakhs of rupees)

001- Direction and Administration,

001(1) Direction.

O. 17.75 R. 7.48 25.23 19.90 - 5.33

Anticipated excess of Rs. 7.48 lakhs was attributed mainly to the following factors:

- (i) Creation of 7 different categories of posts
- (ii) Purchase of copier and its maintenance cost,
- (iii) Purchase of a new jeep and repairs of old vehicles,
- (iv) Procurement of materials for Jail Industry and Uniforms for prisoners and Jail Staff, and
- (v) Inter-district transfer of officers and staff for undergoing training at Vellore.

Reasons for final saving of Rs. 5.33 lakhs have not been stated.

GRANT NO. 15 - SUPPLIES AND DISPOSALS

(All voted)

REVENUE	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Major Heads: 2057 - Supplies and Dispo 2408 - Food Storage and Warehousing and Supplies			
Rs.			
Original 10,66,00,000			
Supplementary	10,66,00,000	8,00,89,111	- 2.65.10,889
Amount surrendered during the year.			
CAPITAL			
Major Head: 4408 - Capital Outlay on Foo and Warehousing.	od Storage		
Rs.			
Original 20,50,00,000			
Supplmentary 88,00,000	21,38,00,000	5,28,76,759	— 16,09,23,241
Amount surrendered during the year.			• • •
Notes and comments:-	· Committee of the second seco		
REVENUE			
1. No part of the saving was surren	dered.		
2. Saving occurred mainly under:	-		
Serial Head number	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
(i) Major Head: 3456 - Civil Supplies OOI, Direction and Administration 001(2) Administration.	001.		
O. 1,23	.38		
R.— 11	.30 1,12.08	47.48	- 64.60

Anticipated saving of Rs. 11.30 lakhs was stated to be due to non-implementation of the expansion scheme of the department which resulted in non-creation of posts; reasons for non-implementation have, however, not been stated,

Reasons for final saving of Rs. 64.60 lakhs have not been stated.

GRANT NO. 15 - SUPPLIES AND DISPOSALS - Contd.

Seri	ial He	ad	Total grant	Actual expenditure		Excess # Saving —
				(In lakhs of rup	nees)	7
(ii)	Major Head: 2408	- Food Storage and Ware-				
	Housing.					
	102. Food Subsidy, 102(i) Subsidy.					
	O. R.	5,55.62 26.33	5,81.95	4,87.14	. -	94.81

Augmentation of provision (Rs. 26.33 lakhs) by reappropriation was stated to have been necessitated to meet additional requirement of funds for purchase of vehicles, Office furniture and equipments in the context of the proposal for expansion of activities of the department; ultimately, however, there was a saving of Rs. 94.81 lakhs, reasons for which have not been stated.

(iii) Major Head: 2408 - Food Storage and Ware-housing.800. Other Expenditure

800(1) Transport Commissariat

O. 1,27.00 R.— 8.83 1,18.17 72.02 — 46.15

Anticipated saving of Rs. 8.83 lakhs was attributed to non-implementation of the expansion scheme of the department during the year.

Reasons for final saving of Rs. 46.15 lakhs have not been stated.

(iv) Major Head: 2408 - Food Storage and Ware-housing.

001. Direction and Administration

001(2) Administration.

O. 1.33.38 R.— 7.17 1,26.21 97.91 — 28.30

Anticipated saving of Rs. 7.17 lakhs was stated to be due to non-creation of posts owing to non-implementation of expansion scheme of the department.

Reasons for final saving of Rs. 28.30 lakhs have not been stated.

GRANT NO. 15 - SUPPLIES AND DISPOSALS - Concld.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving —
				(In lakhs of rupee	s)
(v)	Major Head: 2057 - Suppl 101. Purchase 101(2) Consumer Petrol P				
R	O. Reasons for saving of 17.00 la	72.50 akhs have not been sta	72.50 ated.	55.50	— 17.00
(vi)	Major Head: 3456 - Civil 001. Direction and Admit 001(1) Administration.				
	0.	53.62			
	R.	0.97	54.59	40.34	- 14.25

Anticipated excess (Rs. 0.97 lakh) was attributed to additional coverage of funds in the context of the proposal for expansion of the departments.

Reasons for final saving of Rs. 14.25 lakhs have not been stated.

CAPITAL

- 3. No part of the saving was surrendered.
- 4. When the actual expenditure did not come up even to the original provision, supplementary provision of Rs. 88.00 lakks obtained in March, 1989. proved wholly unnecessary.
- 5. Saving occurred under "101 procurement and Supply" (Provision: Rs. 21,38.00 lakhs; expenditure: Rs. 5,28.77 lakhs), reasons for which have not been stated.

GRANT NO. 16 - STATIONERY AND PRINTING

(All voted)

REVENUE			Total grant	Actual expenditure	Excess + Saving —
			Rs.	Rs.	Rs.
Major Head: 205	8 - Stationery ar	nd Printing.			
	Rs.)			
Original	2,65,00.000	}			
Supplementary	1,25,000	J	2,66,25,000	2,64,69,976	- 1,55,024
Amount surrendere	ed during the yea	ır.			0.440

GRANT NO. 17 - OTHER ADMINISTRATIVE SERVICES

(All voted)

REVENUE			Total grant	Act _{ual} expenditure	Excess + Saving -
			Rs.	Rs.	Rs.
Major Head: 2070	0 - Other Administrativ	ve Services.			
	Rs.				
Original	7,99,36,000				
Supplementary	40,00,000		8,39,36,000	5,71,82,140	- 2,67,53,860
Amount surrender	red during the year (Ma	arch 1989).			28,78,517
CAPITAL					
Major Head: 407 Administrative Se	0 - Capital Outlay on Crvices.	Other			
	Rs.	1			
Original		}			
Supplementary	50,00,000	}	50,00,000		- 50,00,000
Amount surrende	ered during the year.			Ar Application	
Notes and comm	ents:-				
REVENUE					
1. Agains	t the available saving of	of Rs. 2,67,54 lakh	s, Rupees 28.79 lakh	s only were surrendered	ed in March, 1989.
2. In view	w of the actual expendi	ture falling short	of the original provi	sion supplementary p	rovison of Rs. 40.00
	in March, 1989 was				
3. Saving	occurred mainly un	ider :—			
Serial	Head		Total	Actual	Excess +
number			grant	expenditure	Saving -
				(In lakhs of rupees)	
(i) 114.	Purchase and Mainte	enance of Transpor	t		
114(1)	Purchase and Mainte	enance of Halicopt	er		,
		3,20.00			
	S.	0.20			2.26.12
	R.—	10.98	3,09.22	73.10	-2,36.12

Reasons for anticipated saving of Rs. 10.98 lakhs and final saving of Rs. 2,36.12 lakhs have not been stated

GRANT NO. 17 - Contd.

Serial number		Head		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)	
` /		Direction and Ac Administraton	lmnistration			
		Ο.	1,42.92			
		R.—	25.56	1,17.36	1,11.63	— 5.73

Anticipated saving of Rs. 25.56 lakhs was stated to be due mainly to restrictions imposed on creation of posts and incurring of expenditure and due to non-establishment of two districts offices at Champai and Kolasib.

Reasons for final saving of Rs. 5.73 lakhs have not been stated.

(iii) 108. Fire protection and control 108(1) Fire service organisation O. 62.00

10.68

51.32 48.45 2.87

Anticipated saving of Rs. 10.68 lakhs was stated to be due to economy effected in expenditure and restriction imposed on purchase of motor vehicles under Non-plan schemes.

Reasons for final saving of Rs. 2.87 lakhs have not been stated.

Guest House/Government Hostel (iv) 115. 115(9) Circuit and Session house/Guwahati

> S. 6.21 R.— 0.10

6.11

6.11

Reasons for total saving of Rs. 6.21 lakhs have not been stated.

(v) 104. Vigilance Administration 104(2)

R.-

O. 24.21 R.-5.03

19.18

20.08

12.80

0.90

Anticipated saving of Rs. 5.03 lakhs was stated to be due mainly to economy effected in expenditure and non-sanction ot house rent by the Government at the the end of the financial year.

Reasons for final excess of Rs. 0.90 lakh have not been stated.

003. (vi) Training, 003(1) Direction O.

15.00 S. 0.10 R.-

2.22

12.88

0.08

Anticipated saving of Rs. 2.22 lakhs was stated to be due mainly to non-filling up of the post of Director and three posts of Assistant Directors owing to technical reasons.

17 - OTHER ADMINISTRATIVE SERVICES Contd.

Serial number			Head	Total grant	Actual expenditure	Excess + Saving _
					(In lakhs of rupees)	
(vii)	800- Ot	ther Expe	nditure			
	800(2)	Reward f	or destruction of wild anin	nal/		
	protect	ion of pro	operties from wild animal.			
		Ο.	2.23			
		R	— 1.37	0.86	0.33	— 0.53
R	easons fo	r anticipa	ated saving of Rs. 1.37 lakh	ns and final saving of	Rs.0.53 lakh have not been	stated.
(viii)	108.	Fire Pro	otection and Control.			
· ·	108(3)	Uniform	ms			
		Ο.	2.54	2.54	1.07	— 1.47
R	easons fo	r saving	of Rs. 1.47 lakhs have not	been stated.		
(ix)	115.	Guest H	ouse/Government Hostel.			
	115(1)	Circuit	and Session House/Saiha.			
		O.	5.25			
		S.	4.25			*
		R.	1.01	10.51	8.43	- 2.08
A	nticipate	d excess o	of Rs. 1.01 lakhs under 'off	ice Expenses' was re	portedly due to furnishing	of circuit house with
			of old carpet, curtain. e		position of the same	or erredit House Wiell

Reasons for final saving of Rs. 2.08 lakhs have not been stated

- 4. Saving mentioned in note 3 above was partly offset by excess mainly under.
- 001. (i) Direction and Administration.

001(1) Direction (LAD)

> O. 59.57

R. 25-10 84.67

84.67

Anticipated excess of Rs. 25.10 lakhs was stated to be required for installation of Nehruji's statues, construction of steps and provision of street lights.

GRANT NO. 17 - OTHER ADMINISTRATIVE SERVICES Concld.

Serial			Head		Total	Actual		Excess +
number					grant	expenditure		Saving —
						(In lakhs of rupees)		
(ii)	115.	Guest Ho	use/Gove	rnment Hostel.				
	115(8)	Circuit ar	nd Session	n House/New-De	lhi			
tt.		Ο.		17.68				
		S.		2.47	20.15	28.17	+	8.02
Rea	sons fo	r excess of	Rs. 8.02	lakhs have no	t been stated.			
(iii)	115.	Guest Ho	use/Gove	rnment Hostel.				
	115(5)	Circuit an	nd Session	n House/Silchar.				
		O.		9.40				
		S.		0.61	10.01	15.41	+	5.40
Re	asons fo	or excess o	of Rs. 5.4	0 lakhs have no	ot been stated.			
(iv)	115.	Guest Ho	ouse/Gov	ernment Hostel.				
	115(7)	Circuit a	nd Sessio	n House/Calcut	a.			
		O.		12.00	· sugist.			
		S.		8.04	20.04	21.58	+	1.54
								5-1

Reasons for excess of Rs. 1.54 lakhs have not been stated.

CAPITAL

5. Entire provision of Rs. 50.00 lakhs remained un-utilised and unsurrendered, reasons for non-surrender have not been stated.

GRANT NO. 18 - RETTREMENT BENEFITS

(All voted)

Total

Excess +

Actual

				grant	expenditure	Saving —
REVENU	Œ			Rs.	Rs.	Rs.
	Major H Retirem	lead: 2071 ent Benefits	- Pensions and Other			
			Rs.			
	Original		1,10,00,000			-
	Supplem	entary	1,20,48,000	2,30,48,000	2,14,32,358	— 16,15,642
	Amount	surrendere	d during the year.			••
N	ote and co	omments				
1.	No par	tof the sav	ving was surrendered.			
2.	Saving	occurred m	ainly under:			
Serial number			Head	Total grant	Actual expenditure	Excess + Saving -
Mulliocx					(In lakhs of rupees)	
(i)	104. 104(1)	Gratuities Pension/C				
		Ο.	37.40	56.19	44.37	- 11.82
		S.	18.79			
(ii)	105. 105(1)	Family Pe				
		Ο.	22.00	54.69	48.15	- 6.54
		S.	32.69			
(iii)	111(1)	Pension t	o Legislators.			
		S.	11.28	11.28	7.23	- 4.05
(iv)	102. 102(1)	Commut Commut	ed Value of Pensions ed value of Pensions			
		0.	18.00			2.26
		S.	14.96	32.96	29.70	— 3.26

Reasons for savings in the above cases have not been stated.

^{3.} Saving mentioned in note 2 above was partly offset by excess under 101-Superannuation and Retirement Allowances. 101(1) Pension (provision: Rs. 75.26 lakhs; expenditure: Rs. 84.88 lakhs), reasons for which have not been stated.

GRANT NO. 19 - EDUCATION

(All voted)

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

Major Heads:

2202 - General Education,

2203 - Technical Education,

2205 - Art and Culture and

2245 - Relief on account of Natural Calamities

Rs.
Original 32,64,31,000
Supplementary 70,73,000

33,35,04,000

33.22,55,789 — 12,48,211

Amount surrendered during the year.

GRANT NO. 20 - SPORTS AND YOUTH WELFARE

(All voted)

REVENUE

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

Major Heads: 2204 Sports and Market 1982.

Major Heads: 2204 - Sports and Youth Services and 2245 - Relief on account of Natural calamities.

Rs.

Original

1,32,10,000

Supplementary

59 24 000

1,91,34,000

1,55,50,000

- 35,84,00)

Amount surrendered during the year

Notes and comments:

- 1. No part of the saving was surrendered.
- 2. In view of the saving of Rs. 35.84 lakhs, Supplementary provision of Rs. 59.24 lakhs obtained in March, 1939 proved excessive.

GRANT NO 20 - SPORTS AND YOUTH WELFARE Concld.

3. Saving, partly offset by excess under certain heads, occurred mainly under :-

Serial number			Head	Total grant	Actual expenditure	Excess + Saving —
Milline					(In lakhs of rupees)	
(i)	Major Hea	ad :2204- Sp	orts and Youth Services			
	104.	Sports and	1 Games			
	104(1)	Sports Co	uncil C. S.S.			
		0.	10.00	63.98	35.15	_ 28.83
		S	53.98			
	Reasons f	or saving of	Rs.28.83 lakhs have not bee	en stated.		
(ii)	Major	Head: 2245	- Relief on Account of			
	Natura	l Calamities				
	02 Flo	ods, Cyclon	es, Damaged.			
			and Restoration of demaged			
	playgro				7-1	
	,.	S.	5.00	5.00	-	_ 5.00
				and an anality of a	repairs and restoration of	of playgrounds des

Suppementary provision of Rs. 5.00 lakhs made to meet expenditure on repairs and restoration of playgrounds destroyed by heavy rains remained unutilised, reasons for which have not been stated.

(iii) Major Head: 2204 - Sports and Youth Services.

102 Youth Welfare Programmes for Students

102(7) National Service Schemes C. S. S.

O. 2.00 S. 0.26

R. 0.10

2.36

0.34

- 2.02

Reasons for net saving of Rs. 1.92 lakhs have not been stated.

(iv) Major Head: 2204 - Sports and Youth Services.

001(2) District Administration

O. 1.60

1.60

- 1.60

Reasons for non-utilisation of the entire provision have not been stated.

GRANT NO. 21 - MEDICAL

(All voted)

	(All voccu)		
REVENUE	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Major Heads: 2210 - Medical and Public Health and			
2211 - Family Welfare and 3606 - Aid Meterials and			
Equipments.			
Rs.			
Original 12,48,41,000			
Supplementary 94,77,000	13,43,18,000	13,75,98,905 +	32,80,905
Amount surrendered during the year.			740
CAPITAL			
Major Head: 4210 - Capital Outlay on Medical and Public Health.			
Rs.			
Original 13,09,000			
Supplementary 80,80,000	93,89,000	96,44,618	2,55,61\$
Amount surrendered during the year.			
Notes and Comments:			
REVENUE			
1. Expenditure exceeded the grant by Rs. 32,80,90	05; the excess re	quires regularisation.	
2. In view of the excess of Rs. 32.81 lakhs, supple	ementary provisi	ion of Rs. 94.77 lakhs obtaine	ed in March, 1989
proved inadequate.			
3. Excess occurred mainly under:			
Serial Head number	Total grant	Actual expenditure	Excess +
		(In lakhs of rupees)	
(i) Major Head: 2210 - Medical and Public Health	h		
110. Hospital and Dispensary 110(3) Sub-divisional Hospital			
O. 56.30			

91.67

87.27

R.

30.97

GRANT NO 21 - MEDICAL Centd

					7.1.7		Excess+
Serial number		Head		Total grant	Actual expenditure		Saving—
					(In lakhs of rupees)		
(ii)	Major I	Head : 2210 - Medi	ical and Public Health				
	03.	Rural Health Ser	vices				
20 E 1 12	102.	Subsidiary Healt	h Services				
La resig	102(1)	Subsidiary Healt	h Services				
7613			1 70 00				
		0.	1,70.00	1 05 00	1,87.66	+	1.84
h		R.	15.82	1,85.82	1,07.00		1.0.
(iii)	110.	Hospital and Da	spensary				
(111)	110(2)	District Hospital				- 1	
i i	2- (-)				1.04.27	,	7.12
		O.	1,78.70	1,87.24	1,94.37	+	7.13
		R.	8.54				
(iv)	Major	Head: 2211 - Fam	ily Welfare				
1.84	103.	Maternity and C					
	103(1)	Maternity and C					
		0.	11.00				
		R.	0.48	11.48	26.44	+	14.96
-(v)	101.	Rural Family W					
	101(1)	Rural Family W	elfare Services C.S.S.				
		0.	0.10				
		S.	8.49	8.59	20.91	+	12.32
a(vi)	Major	Head : 2210 - Med	dical and Public Health	1			
	03.	Rural Health Se Allopathy					
	103.	Primary Health	Centre				
	103(1)	Primary Health	Centre				
		О.	2,96.30				
		S.	2.22				
		R.	9.62	3,08.14	3,08.75	+	0.61
		4.			E-1		

GRANT NO 21 - MEDICAL-Contd.

Serial numbe	r	Н	ead	Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)	
(vii)	Major	Head: 2210 -	Medical and Public He	alth		
	06	Public Health	h			
	101	Prevention as	nd Control of Diseases			
	101(1)	N. M. E. P.,	C. S. S.			
			0.10			
		O.	19.48	19.58	29.59	+ 10.01
		S.	19.46	17.30		
I	Reasons fo	r excess of R	s 10,01 lakhs have	not been stated.		
(viii)	105	Allopathy.				
	105(1)	Education, T	raining and Research.			
		LOSAN AND F	45.00			
		0.	45.80	56.14	51.95	4.19
		R.	10.34	30.14	31.55	
,	· . i 6	+h. f 1 so	of De A10 lokhe and	mentation of provision by	y reappropriation proved	excessive. Rea-
			been intimated.	monegation of provincial of		
			Medical and Public Hea	alth		
(ix)	06	Public Health				
	101.		d Control of Diseases			
	101(1)	N. M. E. P.	d Control Division			
	101(1)	14. 141. 12. 1				
		Ο.	34.00			
		R.	4.26	38.26	39.53	+ 1.27
(x)	Major	Head: 2211 - F	Family Welfare			
	102.	Urban Famil	y Welfare Services, C.	S.S.		
	102(1)	Urban Famil	y Welfare Services			
		0.	0.10			
		S.	0.46	0.56	4.24	+ 3.68
		J.	0.40			

GRANT NO 21 - MEDICAL Contd.

Serial number			Head	Total grant	Actual expenditure		Excess +
					(In lakhs of rupees)		
(xi)	06.	Pubic He					
101.	Prevent 101(6)	ion and Co Epidemic	ontrol of Diseases				
		О	15.00				
		R.	2.95	17.95	17.46	-	0.49
xii)	Major 1 06. 101. 101(2)	Public He Preventio	0 - Medical and Public Health ealth n and Control of Diseases Control Programme				
		0.	17.00				
		R.	2.42	19.42	19.40	-	0.02
_X iii)	Major 1 102. 102(2)	Urban Fa	1 - Family Welfare amily Welfare Services, C.S.S. gramme at District Level.				
		0.	0.10				
STATE OF		S.	4.13	4.23	5.86	+	1.63
xiv)	Major 1 01. 001. 001(2)	Urban He	0 - Medical and Public Health ealth Services Allopathy and Administration ration				
		0.	28.05				
		R	0.41	27.64	29.38	+	1.74
Re	easons fo	r anticipat	ed excess/saving and final excess/s	saving in the ab	ove cases have not been s	tated.	

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

Serial number	Head			Total grant	Actual expenditure		ess +
					(In lakhs of rupees)		
i)	Major 104 104(1)	Head: 2210 - Med Medical Store Do Medical Store D					
		O. R.—	2,64.20 59.03	2,05.17	1,88.88	_ 1	16.29

GRANT NO 21 - MEDICAL - Contd.

Serial	Head			Total	Actual		cess +
number				grant	expenditure (In lakhs of rupees)	Sav	ing —
					, (
(ii)	Major l	Head: 2210 - Med	lical and Public Health				
	06.	Public Health.					
	101.	Prevention and	Control of Diseases				
	101(5)	T. B. Control Pr	ogramme		*		
		0.	31.00				
		R.—	4.61	26.39	26.19	-	0.20
(iii)	Major I	Head: 2211 - Fam	nily Welfare				
	101.	Rural Family W	elfare Services.				
	101(2)	P. P. Programm	e at Sub-divisional level,				
		C. S. S.					
		S.	6.20	6.20	2.20	. g se -	4.00
(iv)	Major I	Head: 2210 - Med	ical and Public Health.				
()	01.	Urban Health Se					
	001.	Direction and A					
	001(3)	Sub-divisonal A	dministration.				
		Ο,	13.65				
		R.—	3.30	10.35	10.45	+	0.10
(v)	107	Public Health La	aboratories				
	107(1)	Public Health La	aboratories				
		0.	7.40				185-4
		R.—	2.55	4.85	4.63	_	0.22
(vi)	06.	Public Health					
	112.	Public Health E	ducation				
	112(1)	Public Health E	Education				
		Ο.	15.50				. 4
		R.—	2.95	12.55	12.92	+	0.37

GRANT NO 21 - MEDICAL-Contd

Serial nnmber]	Head	Total grant	Actual expenditure	Excess + Saving —
Шиност			8	(In lakhs of rupees)	
				(
(vii) Ma	ior Head: 2210 -	Medical and Public Healt	th		
06.					
101		and Control of Disease	S		
	(8) S. T. D.				
	N. A. Area a	Ask in the			
	O.	4.60	Lawrence Hald		
	R.—	2.26	2.34	2.16	- 0.18
	The late of the la				
Reaso	ns for anticipated	d savings and final excess/s	saving in the above case	es have not been intima	ted.
(viii) M	aior Head : 221	0 - Medical and Public	Health		
01	4-	alth Services,			
•	Allopathy.				
00	1. Direction	and Administration			
00	1(1) Direction				
	0.	37.00			
	R.—	5.33	31.67	34.87	+ 3.20
In vie	ew of the final exc	cess of Rs. 3.20 lakhs, surr	ender of provision (Rs.	5.33 lakhs) proved exc	essive; reasons fo
	have not been				
(ix) M	ajor Head : 221	10 Medical and Public He	ealth		
	4. Drug Con	trol			
10	4(1) Drug Cont	trol Programme			
			4.00	2.10	1 01
	0.	4.00	4.00	2.19	1.81
10 12	n Histo	- 1+1-			
(x) 06					
		n and Control of Diseases			
10	Ol(4) Trachoma C.S.S.	Control Programme			
	0	0.10			
	S	1.75	1.85	0.10	_ 1.75

GRANT NO 21 - MEDICAL-Coneld

Serial number		Head		Total grant	Actual expenditure	Excess + Saving —
144110					(In lakhs of rupees)	
(xi)	06.	Public Health	4 07' 000			
	101.	Prevention and C	ontrol of Diseases.			
	101(7)	Expanded Progra	mme of immunisation			
		0.	3.00			
				1.34	1.38	+ 0.04
		R.—	1.66	1.34	1.36	, 0,04
(xii)	Major 103. 103(2)	Head -: 2211 - Fan Maternity and C Universal Immun C. S. S.				
		O.	0.10			
		S.	6.52	6.62	5.47	-1.15
(xiii)	Major	Head: 2210 - Med	ical and Public Health			
	101.	Prevention and C	ontrol of Diseases			
	101(5)	National Program	ame for Control of			
		Blindness				
		C.S.S. (DANIDA		1 10		1.10
		S.	1.10	1.10		-1-10

Reasons for anticipated saving and final savings/excess in the above cases have not been stated.

CAPITAL

- 5. Expenditure exceeded the grant by Rs. 2,55,618; the excess requires regularisation.
- 6. Excess occurred under:

Serial number	Н	ead	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i) 103(1)	Public Healt	h Centre			
	Ο.	6.55			
	S.	48.80	55,35	61.91	+ 6.56
Reasons f	for excess of Rs.	6.56 lakhs have no	ot been stated.		
(ii) 101(1)	Prevention an	d Control of Dise	ases		

2.54 +2.54

Reasons for incurring expenditure without provison of fund have not been stated.

7. Excess mentioned in note 6 above was partly offset by saving under '102(1) Health Sub-Centre (Provision: Rs. 6.54 lakhs; expenditure: Rs. Nil). Reasons for non utilisation of entire provision have not been stated.

GRANT NO. 22 - PUBLIC HEALTH, SANITATION AND WATER SUPPLY.

(All voted)

REVENUE			Total grant	Actual expenditure	Excess + Saving-
			Rs.	Rs.	Rs.
Major Head : 2215	- Water Supply and	Sanitation			
Major Tests 7221	Rs.				
Original	9,68,00,000	1			
Supplementary	4,58,00,000		14,26,00,000	14,18,33,328	. — 7,66,672
Amount surrendere	d during the year.	J			• •
CAPITAL					
Major Head: 4215	- Capital Outlay on	Water Supply			
and Sanitation.					
	Rs.				
Original	5,62,00,000)			54.56.006
Supplementary			5,62,00,000	5,07,43,994	_ 54,56,006
Amount surrendere	d during the year.	J			•
Notes and Commer	nts.				
CAPITAL					
	of the saving was	surrendered.		.*	
2. Saving o	ccured under:				Towards.
Serial 1 umber	Head		Total grant	Actual expenditure	Excess + Saving —
				(In lakhs of rupees)	
(1) 102(1)	Rural Water Supply	Scheme			
(2	,72.00	2,72.00	2,07.59	— 64.41
Reasons for	Saving of Rs 64.41	lakhs have not	been stated		
(ii) 001(2)	Administration				
0.		48.00	48.00	40.76	_ 7.24
					•

Reasons for saving of Rs. 7.24 lakhs have not been stated.

3. Saving mentioned in note 2 above was partly offset by excess under 800-Other Expenditure (provision: Rs. Nil; expenditure: Rs. 17.12 lakhs). Reasons for incurring expenditure without provision have not been stated.

GRANT NO. 23 - HOUSING

(All voted)

		Total grant	Actual expenditure		Excess + Saving—
REVENUE		Rs.	Rs.		Rs.
Major Head: 2216 - Housing	5				
Or iginal 88,86,	Rs.				
Supplementary	}	88,86,000	1,02,92,898	+	14,06,898
Amount surrendered during the	he year.				1
CAPITAL					
Major Head: 6216 - Loans fo	or Housing				
	Rs .				
Original 296,00,	,000				
Supplementary 1,90,25	5,000	4,86,25,000	3,70,06,481	_	1,16,18,519
Amount surrendered during t	the year.				•••

Notes and comments.

REVENUE :-

- 1. Expenditure exceeded the grant-by Rs. 14,06,898; the excess requires regularisation.
- 2. Excess occurred mainly under "02-Urban Housing' -103-Urban Housing and Development 103(1) Urban Housing and Development" (provision Rs. 31.00 lakhs; expenditure: Rs. 51.98 lakhs), regsons for which have not been stated.
- 3. Excess mentioned in noted 2 above was partly offset by saving mainly under: 01 Government Residential Building - 01/107. Police Housing - 01/107(1) Direction" (provision: Rs. 16.86 lakhs; expenditure: Rs. 9.24 lakhs), reasons for which have not been stated.

CAPITAL

- 4. No part of the saving was surrendered.
- 5. In view of the saving of Rs. 1,16,19 lakhs, supplementary provision of Rs. 1,90,25 lakhs obtained in March 1989 proved excessive.

GRANT NO 23 - HOUSING-Concld.

(All voted)

6. Saving occurred under:

Serial Head Total Actual Excess +
grant expenditure Saving—

(In lakhs of rupees)

- (i) 190-Loans to Public 03/190 (2)!8- Investment/ Loans.
 - (a) HUDCO etc.

S. 1,41.25 1,41.25 ... —1,41.25

Supplementary grant of Rs. 141.25 lakhs was obtained in March, 1989 to meet expenditure on disbursement of loams for construction of houses financed by HUDCO. Reasons for non-utilisation of the entire provision have not been stated.

- (ii) 190 Loans to Public 03/190(2) (18)- Investment/Loans.
 - (b) L. I. C./G. I. C.

49.00 49.00 -- 49.00

Supplementary grant of Rs. 49.00 lakhs was obtained in March, 1989 to meet expenditure on disbursement of loans to the Public for construction of house financed by L. I. C./G. I. C. The entire provision remained unutilised, reasons for which have not been stated.

7. Saving mentioned in note 6 above was partly offset by excess under "02 Urban Housing-190(1) Loans to Public" (provision: Rs. 2,86.00 lakhs; expenditure: Rs. 3,60,06 lakhs), reasons for which have not been stated.

GRANT NO. 24 - URBAN DEVELOPMENT

		(All voted)		
REVENUE		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Major Head: 2217	- Urban Development			
* 1	Rs.			
Original	2,01,00,000			
Supplementary		2,01,00,000	2,00,10,478	- 89,522
Amount surrendered	during the year (March 1989)			3,64,000
CAPITAL				
Major Head: 6217	Loans for Urban Development.	: Compared to the compared to		
	Rs.			
Original	20.00,000	20,00,000	13,00,000	- 7,00,000
Supplementary				

CAPITAL

1 No part of the saving was surrendered

Amount surrendered during the year.

2. Saving occurred under '800-Other Loans - 60-800(1) Septic tank Loans' (provision: Rs. 20.00 lakhs; expenditure: Rs. 13.00 lakhs), reasons for which have not been stated.

GRANT NO. 25 - INFORMATION AND PUBLICITY

(All voted)

REVENUE			Total grant	Actual expenditure	Excess + Saving —
Major Head: 222	0- Information an	nd Publicity.	Rs.	Rs.	Rs.
Original	Rs 1,12,00,000	}			
Supplementary Amount surrendered	ed during the year	1,12,00,000		1,12,06,994	- - - 6,994

Notes and Comments :-

Expenditure exceeded the grant by Rs. 6,994: the excess requires regularisation.

GRANT NO. 26 - DISTRICT COUNCILS

(All voted)

		Total	Actual	Excess + Saving -
REVENUE		grant	expenditure	Baving
		 Rs.	Rs.	Rs.
	Welfare of Schedule/castes,			
Schedule Tribes and	Other Backward classes.			
	Rs.			
Original	7,12,36,000			+ 2
Supplementary	24,36,000	7,36,72,000	7,36,71,998	T 2
Amount surrendered	during the year.			••

GRANT NO. 27 - LABOUR AND EMPLOYMENT

(All voted)

DEVIENTIE			Total grant	Actual expenditure	Excess + Saving —
REVENUE		Rs.	Rs.	Rs.	
Major Head - 2230	- Labour and Employ	ment.			
	Rs.				
Original	88,72,000		88,72,000	69,63,605	_ 19,08,395
Supplementary	••		88,72,000		-
Amount surrendere	ed during the year				

Notes and Comments :-

1. No part of the saving was surrendered.

GRANT NO 27 - LABOUR AND EMPLOYMENT

2. Saving occurred mainly under:

Seral		Head		Total	Actual	T !
number	r			grant	expenditure	Excess -
					(In lakhs of rupees)	
(i)	01—	Labour				
	001(2)	Administration				
		0. 12.	17	12.17	1.06	- 11.11
,	Da. c 6-	ngari CD				
1	Keasons 10	r saving of Rs. 11.11 la	ikhs have not been	stated.		Control of the contro
(ii)	01.	Labour				
	001(1)	Direction				
		O. 19.	06	19.06	11.04	- 8.02
1	Reasons fo	or saving of Rs. 8.02 la	khs have not been	stated		
			400 040	outeut.		
(iii)	02.	Employment				
	101.	Employment Services.				
	101(1)	Employment Exchange	1,420,07 312			
		O. 24.	89	24.89	22.98	1.91
. 1	Reasons fo	or saving of Rs. 1.91 lak	hs have not been s	tated.		
(iv)	01.	Labour				
	001(1)	Direction C. S. S.				
		0.	.72	1.72		- 1.72
	Da a 6					

Reasons for non-utilisation of the entire provision have not been stated.

3. Saving mentioned in note 2 above was partly offset by excess under "03 Training 101(1) Industrial Training Institute" (provision: Rs. 30.88 lakhs; expenditure: Rs. 34.55 lakhs), reasons for which have not been stated.

GRANT NO. 28 - SOCIAL WELFARE

(All voted)

REVENUE				Total grant	Actual expenditure		Excess + Saving—
				Rs.	Rs.		Rs.
Major Head	ds:223	5 - Social Security	and Welfare and				
		atrition.					*
		Rs	fer				
Original		3,54,50,0					
Supplement	tary	1,28,92,0	}	4,83,42,000	6,35,30,366	+	1,51,88,366
		ed druing the year.					
Notes and							
				00.000 the	usa maanla n isa ti am		
				,88,366; the excess requi		abtain	ad in March
			s. 1,51.88 lakhs;	supplementary provision	of Rs. 1,28.92 18Kiis	ootain	ed in March,
1989 prove							
3.	Excess	occurred mainly i	ınder :—	4			
Serial number			Head	Total grant	Actual expenditure		Excess+ Saving—
пцщост				The second second	(In lakhs of rupees)		
	Major I Welfare	Iead:2235 - Socia	l Security and				
0	02.	Social Welfare					
	102.	Child Welfare					
1	102(2)	Administration I	. C. D. S.				
		0.	29.07				
		R.—	1.75	27.32	1,80.71	+	1,53.39
R	Reasons	for net excess of	Rs. 1,51.64 lakhs	have not been stated.			: : : : : : : : : : : : : : : : : : :
	Major l Welfar	Head: 2235 - Soci	al Security and				
	001(3)	Administration,	I.C.D.S. C.S.S.				
		Ο.	28.00	. 02 00	1 50 25		54.55
		S.	75.80	1,03.80	1,58.35	+	01.00

Reasons for excess of Rs. 54.55 lakhs have not been stated.

GRANT NO. 28 - SOCIAL WELFARE - Contd.

numbe	Serial number Head		Total grant		Actual cenditure		Excess +	
					(In lak	ns of rupee	s)	
(iii)	Major	Head: 2235 - Socia	al Security and W	el fare				
	001.	Direction and Ad						
	001(2)	District Administ						
		О.	16.50					
		S.	0.11					
		R.	0.11	16.72		36.30	+	19.58
Re	asons fo	or total excess of R	ts. 19.69 lakhs hav	ve not been stated.				
(iv)		Head: 2235 - Social						14.05
	103(2)	Residential Institu						
		0.	6.76					
		R.—	0.02	6.78		18.12	-1	11.24
Re	asons fo	or total excess of R	ts 11.36 lakhs hay			10.12	Т	11.34
(v)		Head: 2235 - Socia						
	106.	Correctional Ser		1410				
	106(4)	Social Service in						
		0.	1.00					
		R.—	0.12	0.88		9.27	+	8.39
Re	easons fo	r net excess of Rs.	8.27 lakhs have n	ot been stated.				0.57
(vi)		Head 2235 - Social						
	02.	Social Welfare	and Hon	410.				
	102.	Child Welfare						
	102(1)	Child Welfare.						
		Ο.	28.52					
		S.	3.80					
		R.—	5.57	26.75				

Saving of Rs 5.57 lakhs was stated to have been anticepated due to re-assessment of requirements of funds as per approved Annual Plan; but ultimately there was excess of Rs. 6.69 lakhs. Reasons for which have not been stated.

GRANT NO. 28 - SOCIAL WALFARE - Contd.

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

4. Exces	s mentioned	in note 3 above was partly	Offset by saving man	ily und	
Serial number		Head	Total grant	Actual expenditure	Excess ₊ Saving-
numoer				(In lakhs of rupees)	
(i) Majo	r Head - 223	86 - Nutrition			
101(1)		Nurition Programme			
	О.	1,26.00	1,26.00	1,11.83	- 14.17
Reasons	for Saving	of Rs. 14.17 lakhs have not	been stated.		
(ii) Majo	r Head : 223	5- Social Security and Welfar	re.		
106(1) Remova	l/Observation Home C.S.S.			
	O.	1.00			
	S.	9.95	10.95		— 10.95
(iii) Majo 001(1) Direction	5 - Social Security and Welfa on, C.S.S	re		
	Ο.	1.00			6.07
	S.	7.17	8.17	1.20	— 6.97
Reasons	s for saving	of Rs. 6.97 lakhs have not	t been stated.		
A CONTRACTOR					
()		236 - Nutrition			
001(1) Directi				
	Ο.	10.00	10.00	3.75	- 6.25
Reason	s for saving	of Rs. 6.25 lakhs have not b	een stated.		
		235 - Social Security and Welf			
001((2) Admin	istration, C. S. S.			
	0.	1.00			
	S.	5.76	6.76	1.12	- 5.64

Reasons for saving of Rs 5.64 lakhs have not been stated

GRANT NO. 28- SOCIAL WELFARE - Contd

Serial number	He	ad	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupe	ees)
(vi) Ma	jor Head: 2235 - S	ocial Security and	d Welfare		
101					
10 1	(2) Training cun	n production cent	re for		
	handicapped	Women			
	O.	4.33			
	S.	0.70			
	R.	0.02	5.05	1.67	- 3.38
Reason	as for net saving of	Rs. 3.36 lakhs ha	ave not been stated.		
	or Head :2235 - Se				
101	Welfare of H		i Wellate		
101(indicapped person	n		
	Ο.	2.94			
	S.	1.05			
	R.	0.18	4.17	0.77	2.40
Reason	s for net saving of	f Rs 322 labbe b	nave not been stated.	0.77	— 3.40
,	or Head: 2235—So	ocial Security and	Welfare		
200(Other Program Training Program				
200(C. S. S. Plan.	gramme for I C. I	D. S.		And the same of the
	Ο.	1.00			
	S	2.68	3.68	1.45	- 2.23
Reasons	s for saving of Rs	2.23 lakhs have	not been stated.		
(i _x) 106.	Correctional				
106(3					
	Ο.	2.15			
	R.—	1.20			

Surrender of provision (Rs. 1.20 lakhs) was made by way of reappropriation consequent on re-assessment of requirements of funds as per approved Annual Plan; reasons for final saving have not been stated.

GRANT NO. 28 - SOCIAL WELFARE - Contd.

Serial Number	H	ead	Total grant	Actual expenditure	Excess + Saving —
				(In lakhs of rupees)	
(x) Major	Head : 2235 - So	cial Security and Welfare.			
106(2)		ial/Approved Scheme/			
	Jevinik Home				
	0.	1.00	1.00		— 1.00
Reasons fo	or non-utilisation	of entire provision of Rs.	1.00 lakh have no	t been stated.	
5. In the	follwoing cases,	additional funds provided	by reappropriatio	n reportedly for match	ing the requirements
with the approve	d Annual Plan (Outlay were unnecessary in	view of final savi	ngs:-	
Scrial number		Head	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i) Major l	Head :2235 - Soc	ial Security and Welfare			
001.	Direction and	Administration.			
001(1)	Direction				
	Ο.	59.37			
	S.	13.00			
	R.	8.58	80.95	60.42	— 20.53
Reasons fo	r final saving of	Rs. 20.53 lakhs have not b	een stated.		
	* *				
(ii) Majos I	Head: 2235 - Soc	ial Security and Welfare			
101.	Welfare of Ha	ndicapped.			
101(1)	Education and	Welfare of Handicapped			
	O.	14.90			
	S.	2.60			
	R.	1.63	19.13	9.17	— 9.96

Reasons for final saving of Rs. 9.96 lakhs have not been stated.

GRANT NO. 29 - SOCIAL SECURITY AND WELFARE

Actual

Excess+

(All voted)

REVENUE		grant	expenditure	Saving-
		Rs.	Rs.	Rs.
Major Head: 22	35 - Social Security and Welfare.			
	Rs.			
Original	77,70,000			
Supplementary	2,17,24,000	2,94,94,000	57,68,394	-2,37,25,606
Amount surreno	dered during the year.			••
CAPITAL				
Major Head: 6	235 - Loans for Social Security and	Welfare.		
Salang Saran Saran	A CONTRACTOR OF THE PROPERTY O			
Original	Rs. 2,00,000			
Supplementary	2,00,000	2,00,000		2.00.000
	dered during the year.	2,00,000	•	-2,00,000
				•••
Notes and Com Revenue:	part of the saving was surrence	dered.		
2. As tl	ne actual expenditure was far shor	t of the original provision:	supplementary provision	of Rs 2 17 24 lakh
	arch, 1989 was wholly unnecessar		app in a si-j p-ovi-ion o	7. 10. 2,17.24 Id.H.
	ng occurred mainly under:	9		
Serial number	Head	Total grant	Actual expenditure	Excess + Saving-
			(In lakhs of rupees)	
(i) 800.	Other Expenditure			
(i) 800. 800(i)				
000(1)	a manufacture of the state of t			
	O. 40.00	2 57 14		2.57.14
	S. 2,17.14	2,57.14	** ** *	-2,57.14
(ii) 202.	Other Rehabilitation Scheme.			
202(1) Rehabilitation of M.N.F. Re	turnees.		
	O. 3.55	3.55	0.43	— 3.1

GRANT NO. 29 - SOCIAL SECURITY AND WELFARE - Concld.

Serial number		Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(iii)	60.	Other Social Securit	y and Welfar	re		
	105. 105(1)	Programme. Insurance Scheme Insurance Scheme.				
		О.	3.00	3.00	1.02	-1.98
(ív)	200. 200(1)	S. S. and A Board. S. S. and A Board.				
		0.	13.21	13.21	11.35	— 1.86
(v)	200. 200(2)	S. S. and A Board. D. S. S. & A Board.				
		0.	7.49	7.49	6.17	— 1.32

Reasons for saving in the above cases have not been stated,

4 Saving mentioned in note 3 above was partly offset by excess under "001-Direction and Administration - 001(1) Direction" (provision; Rs. 10.45 lakhs; expenditure: Rs. 38.72 lakhs), reasons for which have not been stated.

CAPITAL

5. Provision of Rs. 2.00 lakhs remained unutilised and unsurrendered; reasons have not been stated.

(All voted)

GRANT NO. 30 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES

Total Actual Excess + REVENUE grant expenditure Saving-Rs. Rs. Rs. Major Head: 2245 - Relief on account of Natural Calamities Rs. Original 20,00,000 1,10,00,000 1,30,00,000 Supplementary 1,21,68,904 8,31,096 Amount surrendered during the year.

Notes and Comments:

- 1. No part of the Saving was surrendered.
- 2. Saving occurred under "02. Flood Cyclone etc., 101. Gratuitions Relief 101(1) Gratutious Relief' (provision: Rs. 24.65 lakhs; expenditure: 3.25 lakhs), reasons for which have not been stated.
- 3. Saving mentioned in note 2 above was partly offset by excess under '04. Famine Relief 04/101(1) Famine Relief Works' (Provision: Rs. 1,01.31 lakhs; expenditure: Rs. 1,14.85 lakhs), reasons for which have not been stated.

GRANT NO. 31 - AGRICULTURE

voted) (All

		Total	Actual	Excess +
REVENUE		grant	expenditure	Saving —
		Rs.	Rs.	Rs.
	lesearch and Education, ltural Programmes and			
	Rs.			
Original	9,98,55,000			
Supplementary	3,55,87,000	13,54,42,000	12,46,37,700	— 1,08,04,300
Amount surrendered	during the year (March	, 1989)		42,78,918

Notes and Comments:

- 1. Rupees 42.79 lakhs only were surrendered against the available saving of Rs. 1,08.04 lakhs.
- 2. In view of the saving of Rs. 1,08.04 lakhs, supplementary provision of Rs. 3,55.87 lakhs obtained in March 1989 proved excessive.
 - 3. Saving occurred mainly under:

Serial	Head	Total	Actual	Excess- +
number		grant	expenditure	Saving —
			(In lakhs of rupees)	
(i) Major H	lead: 2401 - Crop Husbandry			
100 Fred grain (rons			

102. Food grain Crops

102(3) Control of Shifting Cultivation, C. S. S.

12.50 O. 2,61.15 S. 48.80 R.

2,24,54 2,24.85

Provision was augmented by supplementary demand (Rs. 2,61.15 lakhs) to meet expenses on control of shifting cultivation.

Of the anticipated saving of Rs. 48.80 lakhs, saving of Rs. 39.19 lakhs was stated to be due to late release of funds. Reasons for balance saving of Rs. 9.61 lakhs have not been stated.

Major Head: 2702 - Minor Irrigation. (ii) 799(1) Stock Suspense

0.

40.00

40.00

1.53

38.47

Reasons for saving of Rs. 38.47 lakhs have not been stated.

GRANT NO. 31 - AGRICULTURE-Contd.

Serial number	obel givaž		Head	Total grant	Actual, expenditure	Excess + Saving—
****	***	Hard .070	Minor Irrigation		(In lakhs of rupees)	
(iii)			2 - Minor Irrigation		。 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	
	80 0.	Other Exp				
	800 (1)	Flow Irrig	ation			
		O.	1,06.00		0E/18	
		R. —	2.47	1,03.53	82.93	— 20.60
for lea	ving the	work incom	s. 2.47 lakhs was stated plete have not been stating of Rs. 20.60 lakhs	ated.	irrigation works remaining stated.	g incomplete. Reasons
						A
(iv)	-		- Crop Husbandry		talely and	
	102(4)	A. S. M.	F., C. S. S.			
		S.	23.19		Function Con-	
		R—	14.97	8.22	8.22	rgeles irok (1991
	Reasons f	or anticipat	ed saving of Rs. 14.97	lakhs have not bee	n stated.	
(v)	Major 001(1)	Head: 240 Direction	l - Crop Husbandry	.heirit machion	o an kidal 2008	
		Ο.	58.02		and lightless in the f	
		R·—	0.59	57.43	47.43	→ 10.00
		saving of I been stated		o bedue mainly to	vacant posts. Reason for	final saving of Rs. 10.00
(vi)	Major	Head:240	1 - Crop Husbandry	0.25		
X,10					ini sa silite wa kasik	
	001(4)	Soil Surve	y, C. S.S	in turi week	in two profit off countries.	ar et escritor eta s
		O.	4.90		09.40.6181	
		S.	9.72			
		R.—	8.02	6.60	6.70 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	+ 0.10

Reasons for net saving of Rs. 7.92 lakhs have not been stated.

13.53

(3.53

Laront in addignite saving of Rt. 5.37 little harm and bosa stated. , ,

GRANT NO. 31 - AGRICULTURE - Contd

Serial			Head	Total	Actua/	Excess +
number				grant	expenditure	Saving -
			2 4		(I _{\(\rangle\)} lakhs of rupees)	
(vii)	Major	Head : 2401	Crop Husbandry			
	102.	Food-grain	is Crops.			
	102(1)	Land Dev	elopment.			
		Ο.	81.30			
		S.	56.00			
		R.—	6.52	1,30.78	1,30.68	-0.10

Of the total saving of Rs. 6.62 lakhs, saving of Rs. 2.12 lakhs was stated to be due mainly to vacant posts. Reasons for balance saving of Rs 4.50 lakhs have not been stated.

(viii) Major Head: 2435 - Other Agricultural

Programme.

101. Marketing and Quality Control.

101(1) Agricultural Marketing.

O. 30.00 R.— 6.53

- 6.53 23.47

23.78 +0.31

Reasons for net saving of Rs 6.22 lakhs have not been stated.

(ix) Major Head :2702- Minor Irrigation.

102(1) Lift Irrigation

O. 40.00

S. 2.00

R. — 6.95

35.05

36.66

+ 1.61

Provision of Rs 6.95 lakhs was withdrawn by reappropriation reportedly due to most of the irrigation project works remaining incomplete; but ultimatedly there was an excess of Rs. 1.61 lakhs, reasons for which have not been stated.

(x) 2401 Crop Husbandry

108. Commercial Crops

108(1) Sugarcane and Other Commercial Crops

O. 18.80

R.— 5.27

13.53

13.53

Rasons fo anticipated saving of Rs. 5.27 lakhs have not been stated.

GRANT NO. 31 - AGRICULTURE - Contd.

Serial number		Head			otal rant	Actual expenditure	Excess + Saving -
						(In lakhs of rupees)	
(xi)	Major 800. 800(5)	Other Exp	- Crop Husbandry enditure tlet for Fertilizer .C.S.S.				
		S.	3.60				
		R.—	3.60			••	
			ary provision of Rs. 3.60 lecheme during 1988-89.	akhs rema	ined unutilis	sed and was surrendered	reportedly due to
(xii)	Major	Head: 2401	- Crop Husbandry				
	800.	Other Exp	enditure				
	800(3)	Land Use	Board, C. S. S.				
		О.	4.75				
		R.—	3.38		1.37	1.37	•
	Anticinate	ed saving of	Rs. 3.38 lakhs was stated t	o be due r	nainly to (i)	non-creation of posts ar	nd (ii) non-approva

Anticipated saving of Rs. 3.38 lakhs was stated to be due mainly to (i) non-creation of posts and (ii) non-approval of the proposal to the purchase of machinery and equipments.

Major Head: 2401 - Crop Husbandry (xiii)

> Foodgrains Crops 102.

102(3) Assistance to Small Marginal Farms.

O. 50.00

3.34

46.66 46.66

22.27

Anticipated saving of Rs. 3.34 lakhs occurred under 'Subsidy,' reasons for which have not been stated.

Major Head: 2401 - Crop Husbandry (xiv)

> **80**0. Other Expenditure

Water Shed Management Project 800(1)

> O. 25.00

2.73 22.27

Saving occurred mainly under 'Minor Works', reasons for which have not been stated.

GRANT NO. 31 - AGRICULTURE - Contd.

Serial number	1 4:1.1 22,110x	Head	1.157	Total grant	Actual expenditure	Exces Saving
			10.70		(In lakhs of rup	ees)
(xv) Majo	r Head: 2401 -	Crop Husbane	dry	J. S. Lynna	inita do lite:	
107.	Plant Prote	ction			* ************************************	
107(2)) Rodent Con	ntrol, C. S. S.		tHiger C.S.S.	ral Outlet for Fer	
	0.	3.00				
	R.—	2.51		0.49	0.49	-S
Anticipat	ed saving of R	s. 2.51 lakhs w	as stated to be	e due mainly to la	te release of funds	Sum Lagr
(xvi) Majo	r Head : 2401 -	Crop Husband	lry			ka emenniatus <mark>ino-n</mark>
105.	Manures an	d Fertilizers				
105(3)	Seed-Testing	Laboratory C	. S. S.		er i i i i i i i i i i i i i i i i i i i	
	Ο.	5.00				
	R.—	2.38		2.62	2.62	0
Anticipat	ed saving of R	s. 2.38 lakhs h	ave not been	stated.		
(xvii) Major	r Head : 2401 -	Crop Husband	lry			
110.	Crop Insura			inninna har vi		
110(1)						
	0.	1.00			kwii qoro - cook	
	R.—	1.00		amffi innigu	siy lingac os congress	εΑ (c).vi
Anticipat	ed saving of Re	s. 1.00 lakhs wa	is stated to be	due to non-opera	tion of crop insurar	nce scheme,
4. Savin	g mentioned in	note 3 above	was partly of	set by excess und	er:	
Serial number		Head		Total grant	Actual expenditure	Excess + Saving
				(I	n lakhs of rupees)	
	Head: 2401 -		ry		orașii e e e e e	12.1
001(2)	Administrati	ien		tend of he	gertorys.	
	O.	2,81.00		waterpart date		8 H E E , 7 M
	R.	49.02		3,30.02	3,30.02	

Augmentation of provision (Rs. 49.02 lakhs) by reappropriation was stated to be due mainly to the following factors:

GRANT NO. 31 - AGRICULTURE-Contd.

Serial			Head	Total	Actual	Excess +
number	r	curium		grant	expenditure	Saving —
					(In lakhs of rupees	s)
(i)	Purchase of off	fice furniture	and fixtures and stati	onery articles f	or opening of new S. D.A	O. offices.
(ii)	Construction	of new building	ngs for office and sta	ff accommodat	ion at different places.	
(iii)	More expendi	ture on repair	's and maintenance of	f departmental	buildings, vehicles and trac	ctors,
(iv)	Purchase of	new jeep and	Maruti Gypsy,			
(v)	Engagement of	f persons on d	aily wage basis to loo	k after mini-wo	rkshops, V. P. compounds,	Rest houses, God-
	owns located	at different p	laces of Mizoram.			
			vini			to, forest
(ii)	Major Head:	2702 - Minor	Irrigation			
	80. Gene	ral				
	001(2) Adm	inistration				
	0.		35.00			
	R.		9.42	44.42	46.44	+2.02
					stated to be due mainly to nal excess of Rs. 2.02 lakhs	
	No. 6		ltural Research			nave not been stated
	Major Head		ltural Research			nave not been stated
	Major Head :	: 2415 - Agricu				nave not been stated
	Major Head and I	: 2415 - Agricu Education.				
2 Maru (iii)	Major Head and I	: 2415 - Agricu Education. tance to ICAR				

(iv) Major Head: 2401 - Crop Husbandry

113. Agricultural Engineering

O.

20.00

R.

4.38

24.38

24.38

Augmentation of provision (Rs. 4.38 lakhs) by reappropriation was stated to be due mainly to (i) more purchase of Agricultural tools and implements and (ii) escalation in cost of Tractors and power tiller.

GRANT NO 31 AGRICULTURE Contd.

Serial	Head	Total	Actual	Excess +
numbe	er :	grant	expenditure	Saving-
			(In lakhs of rupees)	
(v)	Major Head: 2401 - Crop Husbandry			
	105. Manures and Fertilizers.			
	105(1) Distribution of Fertilizers.			
	O. 16.00	x.		
	R. 3.50	19.50	19.50	
	Augmentation of provision by reappropriation	n was stated to be due	mainly to purchase of	more fertilizers in the cor
text o	f demand from the farmers.		- and the parameter of	more terringers in the cor
(vi)	Major Head: 2401 - Crop Husbandry			
	109. Extension and Training.			
	109(2) Agricultural Informaton.			
	O. 8.00			
	R. 2.05	10.05	5 10.05	
	Augmentation of provision by reappropriation	on was stated to be d	ue mainly to the follow	ving factors.
(i)	Purchase of Camera with stand,			Page
(ii)	Purchase of Generators,			
(iii)	Participation of farmers in All India Ag	ricultural Fair 1989.		
(vii)	Major Head: 2401 - Crop Husbandry			
	119. Horticulture and Vegetables			t.
	119(1) Vegetables and Fruits Develop	ments		
	O _r 76.00			
	R. 1.81	77.81	77.81	
	Augmentation of provision by reappropriation	on was stated to be do		
	- July 1-appropriation	A HAS STATED TO DE CIT	mainly to purenase of	amerent seeds, seedling

GRANT NO 31 - AGRICULTURE Concld

			GRANT NO 31	- AGRICULTURE	Conciu	
Serial number		Head		Total grant	Actual expenditure	Excess 4- Saving—
					(In lakhs of rupees)	
/ii)	Major	Head 2401 -	Crop Husbandry			
	109.	Extension a	nd Training.			
	109(1)	Integrated 7	Training Centre			
		Ο.	12.15			
		S.	0.10			
		R.	1.20	13.45	13.35	0.10
riii)	107. 107(1)	Plant Pro				
		O.	10.00			
		R.	1.04	11.04	11.04	
				be due mainly to p	urchase of more chemicals	than anticipated in
e conte	ext of d	emani from	the farmers.			
					EDITO	
			GRANT	NO. 32 - FISH	EKIES	

(All voted)

Total

Actual

Excess +

EVENUE		grant	expenditure	Saving —
		Rs.	Rs.	Rs.
lajor Head 2405-	Fisheries			
lajor Houd 2403	1 101101101			
	Rs.			
rigina.l	70,00,000			
applementary	40,000	70,40,000	69,61,624	 78,376
mount surrendered	during the year.			

GRANT NO. 33 - SOIL AND WATER CONSERVATION

(All voted)

			Total	Actual	Excess +
REVENUE			grant	expenditure	Saving-
			Rs.	Rs.	Rs.
Major Head : 2402	2 - Soil and Water Co	onservation			
	Rs.				
Original	3,70,00,000				
Supplementary	40,000	14.61	3,70,40,000	3,60,55,970	-9,84,030
Amount surrendere	ed during the year.		And the first of		C 20 - 2 TE

GRANT NO. 34 - ANIMAL HUSBANDRY

20.11

177.79.63

(All voted)

and the land contraction to consisting of the land the age of better than add 1.11.1 of the arrest to the arrest to

:70,1

		Total	Actual	Excess+
REVENUE		grant	expenditure	Saving-
	27.5	Rs	Rs.	Rs.
	3 - Animal Husbandry and	40 × 40		
2404 - Da	airy Development.			
+	. IsrteA	La.T		Nig.
- 22.1.Z.	Rs.			1,500,500
Original	5,69,00,000	71%		
Supplementary	8,51,000	5,77,51,000	5,62,84,757	-14,66,243
Amount Surrendere	d during the year			TO THE PARTY OF TH

0'40 / A 177

GRANT NO. 35 - FORESTS

(All voted)

REVENUE			Total grant	Actual expenditure	Excess + Saving -
			Rs.	Rs	Rs.
Major Head : 2406	6 - Forestry	and Wild Life.			
		Rs.			
Original Supplementary	8,25,5 2,30,0	0,000	10,55,50,000	10,12,37,310	— 43,12,690
Amount surrender	ed during t	ne year.			
Notes and Comm	nents :-				
		saving was surrendered.			
2. In view	of the savi	ng of Rs. 43.13 lakhs, supp	olementary provision of I	Rs. 2,30.00 lakhs obtain	ed in March, 1989
proved excessive.					
3. Saving	occurred	mainly under:			
Serial number		Head	Total grant	Actual expenditure	Excess + Saving -
Halloot				(In lakhs of rupees)	
(i) 102.	P F P. (5	Social Forestry)			
(i) 102. 102(3)		el wood Plantation.			
4-5	Ο.	40.00	40.00	els a a spire	— 40.00
Reasons fo	r non-utilis	sation of the entire provisi	on have not been stated.		
(ii) 01.	Forestry Administ	ration			
001(2)			2,64.00	2,37.07	— 26.93
	O.	2,64.00		2,37.07	_ 20.73
Reasons fo	or saving o	of Rs. 26.93 lakhs have no	t been stated		
(iii) 102.	R. FP(S	social Forestry)			
102(6)		ental Scheme			
	O.	25.00	25.00		- 25.00
Reasons fo	or non-utili	saton of the entire provis	on have not been stated.		

GRANT NO. 35 - FORESTS-Contd.

Serial numbe			Head	Total grant	Actual expenditure	Excess +
					(In lakhs of Rupees)	
(iv)	01. 011(1)	Forestry Direction				
		0.	74.35	74.35	60.14	- 14.21
1	Reasons fo	or saving of Rs.	14.21 lakhs have not	been stated.		
(v)	101. 101(3)	Forest Conser	vation and Development of Forests	nt		
		0.	12.85	12.95	6.51	- 6.34
. 1	Reasons fo	or saving of Rs.	6.34 lakhs have not	been stated.		
(vi)	101. 101(1)	Forests Protect	vation and Developmen	t.		
		Ο.	20.00	20.00	14.32	- 5.68
	Reasons fo	or saving of Rs.	5.68 lakhs have not be	en stated.		
(vii)	109.	Education an	d Training.			
	019(1)	Training of Fo	prestry Personnel.			
		Ο.	30.20	30.20	24.66	- 5.54
	Reasons fo	or saving of Rs.	5.54 lakhs have not be	en stated.	72 1 1 1 1 2 1 1 1	
(viii)	102. 102(5)	Social Forest Forest Protec	tion C. S. S.			
		O. S.	0.10 4.90	£ 00		
			7.50	5.00	**	- 5.00

Reasons for non-utilisation of the entire provision have not been stated.

GRANT NO. 35 - FORESTS Contd

Serial				Total	Actual	Excess +
number				grant	expenditure	Saving —
				(1	in lakhs of rupees)	
(ix)	005. 005(2)	Forest Conser W. P. O.	rvation and Developm	nent		
		O.	17.20	17.20	12.26	— 4.94
	Reasons	for saving of R	s. 4.94 lakhs have not	been stated.		
(x)	0.13. 0.13(1)	Research Statistical and	l Planning Cell.			
		0.	6.00	6.00	1.85	_ 4.15
	Reasons fo	or saving of Rs.	4.15 lakhs have not	been stated.		
	0.12	Dec. sel.				
(xi)	0.13.	Research	earch and Conservation			
	0.13(2)	Orchid and R		л		
		Of office and 1				
		0.	10.00	1 .00	6.59	- 3.41
	Reasons f	or saving of R	s. 3.41 lakhs have n	ot been stated.		
(xii)	109	Education an	d Training			
()	102(2)	Forest Exten	sion			
		О.	17.00	17.00	15.89	- 1.11
	Reasons f	for saving of R	s. 1.11 lakhs have no	t been stated.		
	4. Saving	gs mentioned in	note 3 above could	be reappropriated to	o cover excess under the	following heads.
(i)	102.	Social Forest				
	102(3)	Social Forest	ry, C. S. S.			
		0	0.10			
		O.	92.90	93.00	1,61.87	+ 68.87
		S.	72.30	20		50 SO E450A

Reasons for excess of Rs 68.87 lakhs have not been stated.

GRANT NO. 35 - FORESTS - Concld

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	
4		Rs.	Rs.	Rs.	
(ii) 0.70.	Communication and Building	3			
0.70(2)	Building				
	O. 60.50	60.50	73.81	+ 13.31	
Reasons	for excess of Rs. 13.31 lakhs h	nave not been stated.			
(iii) 102.	Social Forestry				
102(4)	Social Watch C. S. S.				
	O. 0.10				
	S. 1,15.90	1,16.00	1,29.27	+ 13.27	
Reasons fo	r excess of Rs. 13.27 lakhs ha	ave not been stated.			
(iv) 0.70. 0.70(1)	Communication and Building	g.			
	O. 12.50	12.50	15.50	+ 3.00	

Reasons for excess of Rs. 3.00 lakhs have not been stated.

GRANT NO. - 36 - CO-OPERATION

(All Voted)

Transport of the Control of the Cont		Total grant	Actual expenditure	Excess + Saving—
REVENUE		Rs.	Rs.	Rs.
Major Head: 2425 -	Co-operation			
	Rs.			
Original	$\left.\begin{array}{c} 1,04,20,000 \\ 6,37,000 \end{array}\right\}$	1,10,57,000	1,05,97,588	4,59,412
Supplementary Amount surrendered	during the year (March,			9,22,969

GRANT NO. 36 - CO-OPERATION Contd

(All voted)

Excess + Actual Total Saving ' expenditure grant (In lakhs of rupces)

CAPITAL

Major Heads: 4425 - Capital Outlay on Co-operation and

6425 - Loans for Co-operation.

Rs.

Original Supplementary 1,05,10,000 37,61,000

1,42,71,000

77,71,200

64,99,800

Amount surrendered during the year.

Notes and Comments :-

REVENUE

- Provision surrendered (Rs. 9.23 lakhs) exceeded the final saving (Rs. 4.59 lakhs) by Rs. 4.64 lakhs.
- In view of the saving of Rs. 4.59 lakhs, supplementary provision of Rs. 6.37 lakhs obtained in March, 1989 proved excessive.
 - 3. Saving occurred mainly under:

a : 1		Head	Total	Actual	Excess +
Serial			grnat	expenditure	Saving-
number			(In lakhs of rupees)		
(i)	001.	Direction and Administration			

.(1)

Direction 001(1)

> 41.61 0. 7.99 R.-

33.62

33.57

0.05

Anticipated saving of Rs. 7.99 lakhs was stated to be due mainly to the following factors:

- Curtailment of expenditure; reasons for curtailment have not been stated. (i)
- Vacant posts, (ii)
- Less performance of town. (iii)

GRANT NO. 36 - CO-OPERATION - Contd.

Serial number		1	Head		Total grant		Actual expenditure	Excess + Saving—
						(Ir	lakhs of rupees)	
(ii)	190.	Assistance to 1 Other Underta	Public Sector and	1				
	190(1)	MIZOFED, C						
		Ο.	0.10					
		S.	4.85		4.95		••	-4.95
	Reasons fo	or non-utilisation	n of the entire p	rovision	have not	been stated.		
(iii)	106.		Multipurpose Co	Sales of				
		operative Fund	l, C. S. S.					
8.4		Ο.	0.10					
		S.	1.52		1.62		••	-1.62
	Reasons fo	or non-utilisation	n of the entire pr	ovision h	ave not be	en stated.		
(iv)	008. 003(1)	Training Training						
		0.	1.00					
		R.	0.85		0.15			-0.15
	Total savin	g of Rs. 1.00 lak	ch was stated to	be due to	non-functi	oning of the	Training Centre.	
(v)	101(1)	Audit of Co-c	perative.					
		0.	1.00					
		R.—	0.78		0.22		•••	- 0.22
	Reasons fo	r saving of entir	e provision of R	s. 1.00 la	kh have no	t been stated.	· ·	

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

Serial			Head	Total	Actual	Excess +
number				grant	expenditure	Saving-
					(In lakhs of rupees)	
(i)	109(1)	MIZOFED				
		Ο.	1.00	1.00	9.95	+8.95

Reasons for excess of Rs. 8.95 lakhs have not been stated.

GRANT NO. 36 - CO-OPERATION - Contd.

Serial			Head		Total	Actual	E	xcess +
number					grant	expenditure	S	av/ng-
						(In lakhs of rupees)		
(ii)	106(1)	Consumers	and Rehabilitat	ion Weak				
		Societies Ser	rvices/Multipurp	oose/Canteen				
		Ο.	1.25					
		R.	0.90		2.15	3.78	+	1.63
F	Reasons fo	ranticipated	excess of Rs. 0.	90 lakhs and fina	l excess of Rs.	1.63 lakhs have not been	stated.	
(iii)	001.	Direction as	nd Administrati	on				
	001(2)	Administrat	tion					
		Ο.	43.83					
		R.	0.51		44.33	45.38	4-	1.05
F	Reasons fo	or anticinated	excess of Rs. ().51 lakh and fin	alexcess of Rs	1.05 lakhs have not bee	n stated	1

Reasons for anticipated excess of Rs. 0.51 lakh and final excess of Rs. 1.05 lakhs have not been stated.

CAPITAL

- 5. While the grant closed with a saving of Rs. 65.00 lakhs, no part of the saving was surrendered.
- 6. When the actual expenditure fell far short of the original provision supplementary provision of Rs. 37.61 lakhs obtained in March, 1989 proved unecessary or could have been restricted to a token grant, if necessary.
 - 7. In the following cases, entire provision remained unutilised, reasons for which have not been stated.

Serial		Head	Total	Actual	Exces	s+
number			grant	expenditure	Savin	ıg—
				(In lakhs of rupees)		
·(i)	Major	Head: 6425- Loans for Co-operation.				
	190(1)	MIZOFED, C. S. S.				
		O. 0.02				
		S. 32.48	32.50		_	32.50
·(ii)	190.	Loans to Public Sector and Other				
		Undertaking.				
	190(2)	District Marketing Co-operation				
		O. 10.00	10.00	-	_	10.00

GRANT NO 36 - CO-OPERATION - Contd.

Serial number		Head		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)	
(iii)	190.	Loans to Public Sec	tor and Other			
		Undertaking.				
	190(3)	Processing Co-opera	ative			
		O.	10.00	10.00		— 10.00
(iv)	107.	Investment to Credi	t Co-operative			
		0.	10.00	10.00		_ 10.00
(v)	108.	Loans to Other Co-	-operative			
	106(6)	Industrial Co-oper	ative			
		0.	6.00	6.00		— 6.00
(vi)	108.	Loans to Other Co-	operative			
	108(4)	Consumer Co-opera	ative			
		0.	5.00	5.00		_ 5.00
(vii)	108.	Loans to Other Co	-operative			
	108(5)	Dairy and Livestoc	k Co-operative			
		0.	5.00	5.00		_ 5.00
(viii)	Major l	Head: 4425 - Capita	l Outlay on		2	
		Co-Operation.				
	190.	Investment to Othe				
	190(2)	District Marketing	Co-operative			
		Ο.	2.50	2.50		_ 2.50
(ix)	Major	Head: 6425 - Loans	for Co-operation			
	190(2)	District Marketing	, C. S. S.			
		О.	2.00	2.00		_ 2.00
(x)	180(5)	Handloom Weavin	ng Co-operative			
		S.	1.69	1.69	148	- 1.69

GRANT NO. 36 - CO-OPERATION - Conclot.

8. Besides savings mentioed in note 7 above, saving also occurred mainly under:

Serial number		Hea	ď	Total grant	Actual expenditure	
					(In lakhs of rupe	es)
(i)		Head: 6425 - Loans f				
	190.	Undertaking.				
	190(1)	MIZOFED				
	190(1)		2.00	12.00	5.50	— 6.50°
(ii)	Major I	Head: 4425 - Capita	Outlay on			
()	11269000	Co-operation.				
	003.	Training				
	003(1)	Training				
		0.	5.00	5.00	2.00	— 3.00°

Reasons for savings in the above two cases have not been stated.

9. Savings mentioned in notes 7 and 8 above could be reappropriated to cover excess under the following heads, —

Serial number			Head	Total grant	Actual expenditure	Excess + Saving—
<u>Himitor</u>				1)*** <u>*</u>	(In lakhs of rupees)	
(i)	Major 106. 106(1)		- Loans for Co-operation fultipurpose C. S. S.			
		O. S.	0.02 1.44	1.46	28.46	+ 27.00
(ii)	Major	Head: 4425	- Capital Outlay on			
	108. 108(5)		to Other Co-operative /Weaving Co-operative			
		0.	2.00	2.00	3.75	+ 1.75

Resons for excess in the above two cases have not been stated.

GRAN'T NO. 37 - RURAL DEVELOPMENT

(All Voted)

		Total grant	Actual Expenditure	Excess + Saving—
REVENUI	E	Rs.	Rs.	Rs.
Major Hea	ads: 2501 - Special Programmes for			
Rural Dev	elopment. 2505 - Rural Employment			
	Other Rural Development Programmes			
	Rs.			-MCSmc
Original	4,40,00,000			
Supplemen	tary 3,00,40,000	7,40,40,000	6,67,27,896	— 73,12,1 04
Amount su	grendered during the year (March, 1989)			10,00,000
Notes and	Comments :—			
1.	Against the available Saving of Rs. 73.12 lakhs,	Rupees 10.00 lakh	s only were surrendered.	A STATE OF THE PARTY OF THE PAR
	In view of the saving of Rs. 73.12 lakhs, Supplemental	AMARICAL CONTRACTOR		l in March, 1989
3. 1	Saving occurred mainly under :-			
Serial number	Head	Total grant	Actual expenditure	Excess+ Saving—
			(In lakhs of rupees)	
4i) N	Major Head: 2501 - Special Programme for			
	Rural Development,			
1	01. Subsidy to DRDA			
1	01(1) Subsidy to DRDA			
	O. 80.00	80.00	••	- 80.00
Reas	ons for non-utilisation of the entire provision ha	we not been stated		
(ii) N	Major Head: 2505 - Rural Employment			
C	01. National Programme			
0	1/001(2) Administration			
	O. 21.00	21.00		_ 21.00
Reas	sons for non-utilisation of the entire provision h	ave not been state	d.	

GRANT NO 37 - RURAL DEVELOPMENT - Contd.

Serial						
numte	r	I	lead	Total grant	Actual expenditure	Excess + Saving —
					(In lakhs of Jupees)	
iii)	Major	Head: 2515 - Other Programme.	Rural Development			
	001.	Direction and Ad	ministration.			
	001(2)	Administration				
		0.	79.50			
		R.—	4.81	74.69	69.98	-4.71
	Anticipate	d Saving of Rs 4.81	lakhs was stated to be	due mainly to a cu	at in expenditure	
		makili an uta			te in expendicule.	
	Reasons fo	or final saving of Rs	4.71 lakhs have not be	een stated.		
iv)	Major 1	Head: 2515 - Other Programme.	Rural Development			
	102.	Community Devel	opment			
	102(1)	Education/Social I	Education		CAN TO SERVE	2.7
		0.	55.00			. 65
		S.	10.00			
67	2.1	R.—	6.73	58.27	58.27	••
						4 1 4 1
A	Inticipated	saving of Rs. 6.73 la	khs, occurred under th	e head Major Worl	ks, reasons for which have n	ot been state
		saving of Rs. 6.73 la Head: 2501 - Specia Rural Developme	l Programme for	e head Major Wor	ks, reasons for which have n	ot been state
		Head: 2501 - Specia	l Programme for	e head Major Wor	ks, reasons for which have n	ot been state
	M ajor 1	Head: 2501 - Specia Rural Developme Direction and Ad Administration	l Programme for	e head Major Wor	ks, reasons for which have n	ot been state
	M ajor 1	Head: 2501 - Specia Rural Developme Direction and Ac	l Programme for nt. Iministration	e head Major World	ks, reasons for which have n	—6.58
(v)	Major I 001. 001(2)	Head: 2501 - Specia Rural Developme Direction and Ac Administration O. S.	l Programme for nt. Iministration 6.00	6.58		
(v)	Major I 001. 001(2) Reasons for	Head: 2501 - Specia Rural Developme Direction and Ac Administration O. S. or non-utilisation of	Programme for nt. Iministration 6.00 0.58 The entire provision I	6.58		
(v)	Major I 001. 001(2) Reasons for Major I	Head: 2501 - Specia Rural Developme Direction and Ac Administration O. S. or non-utilisation of Head: 2501 - Specia Rural Development	Programme for nt. Iministration 6.00 0.58 The entire provision In the programme for nt.	6.58		
(v)	Major I 001. 001(2) Reasons for	Head: 2501 - Specia Rural Developme Direction and Ac Administration O. S. or non-utilisation of	Programme for nt. Iministration 6.00 0.58 The entire provision In the programme for nt.	6.58		
(v)	Major I 001. 001(2) Reasons for Major I 800.	Head: 2501 - Specia Rural Developme Direction and Ac Administration O. S. or non-utilisation of Head: 2501 - Specia Rural Developmen Other Expenditure	Programme for nt. Iministration 6.00 0.58 The entire provision In the programme for nt.	6.58		

Reasons for non-utilisation of the entire provision have not been stated.

GRANT NO. 37 - RURAL DEVLOPMENT - Contd.

Serial number			Head	Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)	
(vii)	003.	Rural Develor Training D,	R. D. A.			
	800. 800(4)	Other Expend N. P. I. C. C Organisation				
		Ο.	0.59			
		S.	7.00	7.59	3.85	-3.74
R	easons fo	or saving of R	s. 3.74 lakhs have not	been stated.		
(viii)	Major 1 003. 800. 800(3)	Head: 2501 - S Rural Deveo Training D. Other Expen D. W. C. R.	R. D. A diture			
		0.	5.96			
		S.	6.96	12.92	9.22	-3.70
F	Reasons fo	or saving of R	Rs. 3.70 lakhs have not	been stated.		
(ix)	Major: 001. 001(1)	Rural Devel	d Administration	r		
		0.	2.50			
		S.	0.50	3.00	,	3.00
1	Reasons fo	or non-utilisati	ion of the entire provisi	on have not been sta	ted.	
(x)	Major		Special Programme for velopment			
	003(1)		R. D.A. P.			
		0	1.30			
		S.	1.77	3.07	-	3.07
- 1	Reasons f		1.77 tion of the entire provi		tated.	

GRANT NO. 37 - RURAL DEVELOPMENT - Contd.

Saving mentioned in note 3 above was partly offset by excess mainly under:

erial umber	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
) Major head: 01 — Na	2505- Rural Development tional Programme			
01/001(2) A	dministration, C. S. S.			
0.	21.00	21.00	50.75	+ 29.75
Reasons for exc	ress of Rs. 29.75 lakhs have no	ot been stated.		
i) Major head Ru	:2501 Special Programme:	for		
	. D. P. ministration C. S. S. I. R. D.	P.		
0.	26.45			
S.	23.91			
R.	_ 5.10	45.26	75.15	+ 29.89

Saving of Rs. 5.10 lakhs was surrendered reportedly due to cut in expenditure; but ultimately there was an excess f Rs. 29.89 lakhs, reasons for which have not been stated.

Major head 2515 - Other Rural Development Programme

Community Development 102.

Communication/Construction of 102(2) jeep road.

> 11.00 0

7.73

Additional fund (Rs. 7.73 lakhs) obtained by reappropriation was reportedly due to higher demand from Block Deveopment Officers for meeting charges relating to construction of approach roads within their block jurisdiction.

18.73

Major head: 2501 Special Proramme for

Rural Development

Training D. R.D. A. 003.

TRYSEM, C. S S. 003(1)

> 1.30 0.

0.42 S.

1.72

5.30

+ 3.58

Reasons for final excess of Rs. 3.58 lakhs have not been stated.

GRANT NO 37 - RURAL - DEVELOPMENT - Con dd.

Serial		He	ead		Total		Actual	I	Excess +
numb	er		raile ja		grant		expenditu)	2 5	Saving —
						(I ₁	n lakhs of	upees)	
(v)	Major	Head : 2501 - Spe	cial Programmes fo	or					
		Rural Developm	nent						
	003	Training DR D) A						
	800	Other Expenditu	ıre						
	800(2)	RLEGP C. S.	S.						
		О.	0.10	or the second second					
		S.	39.80		39.90		42.43	+	2.53
	Reasons fo	or excess of Rs. 2	2.53 lakhs have not	been stated.					
(vi)	Major	head: 2501 -Speci Rural Developm	al Programme for	10 To		Aug.			
	01.	I. R. D. P.				1279			
	001.	Direction and Ac	dministration						
5565	001(1)	Direction SLM	C - C. S. S						
		0.	5.50			1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	ymair, in		de la consta
		S	0.31		5.81	ed in	7.70		10.6
		M Syrecury and	0.51		3.01		7.72	+	1.91
	Reasons fo	r excess of Rs. 1.	91 lakhs have no b	een stated.					

GRANT NO. 38 - NORTH EASTERN AREAS

(All Voted)

				Total	Actual	Excess+
REVENUE				grant	expenditure	Saving-
				Rs.	Rs.	Rs.
Major Head: 2252	North Eastern Are	eas				
	Rs.					
Original	16,92,63,000)				
Supplementary	16,15,000	}		17,08,78,000	6,83,00,570	 10,25,77,430
Amount surrendered	during the year (M	arch, 1989)			6,59,000

GRANT NO 38- NORTH EASTERN AREAS - Contd.

Sort	Flend	Total	Actual	Excess+
William Cl.		grant	expenditure	Saving —
		Rs.	Rs.	Rs.
CAPITAL				
Major head: 4552 - C	Capital Outlay on North-Easte	rn Areas		
	Rs.		grafia and a second	
Origina.1	2,00,00,000			
Supplementary	}	2,00,00,000	72,88,259	1,27,11,741
Amount surrendered d	luring the year.			
Notes and Comment		s 10 25 77 Jakhs Re 6 50 Ja	khs only were surrade	red in March 1989
	ctual expenditure fell far short 189 proved wholly unnecessary			
3. Saving occur	urred mainly under:			
ierial	Head	Total	Actual	Excess+
number		grart	expenditure	Saving-
			(In lakhs of rupees)	
i) 006. Indu	stries			
006(3) Cli	nker subsidy in Mizoram	COSSION CONTRACTOR		
0.	5,00.00	5,00.00		_ 5,00.00
Reasons for no	on-utilisation of the entire pr	ovision have not been stated	l.	
ii) 009. R	oads and Bridges.	*		
	oad of Economic Importance			
the state of the s				
0.	2,50.00	2,50.00		_ 2,50.00
Reasons for no	on-utilisation of the entire pro	ovision have not been stated.		
(iii) CC9. R	oads and Bridges			
	I Plan Scheme			
0.	4,40.00	4,40.00	2,47.50	— 1,92.50
Reasons for sa	eving of Rs. 1,92.50 lakhs h	ave not been stated.		

GRANT NO. 38 - NORTH EASTERN AREAS - Contd

Serial number	r	. 1	Head	Total grant	Actual expenditure	Excess + Saving—
					(In lakhs of rupees)	
(iv)	008. 008(4)		elopment Survey Inv on in Mizoram	vestigation		
		0.	50.00	50.00		-50.00
	Da sams far	r non utilisat	ion of the entire r	provision have not been	a stated	
r	casons 101				1 5-6,1-04.	
(v)	008. 008(4)		lopment Survey Inv sources of Energy			- 1 m
		Ο.	35.00	35.00		—35.00
ì	Reasons fo	r non-utilisa	tion of the entire	provision have not be	en stated.	120
(vi)	008. 008(5)		elopment Survey I of Hydel Project in			
	008(3)		· Andrews			
		Ο.	25.00	25.00	. ·	—25.00 °
. I	Reasons fo	r non-utilisa	tion of the entire	provision have not be	en stated.	, dive
(vii)	008. 008(6)	Power Dev Micro-Hyd	relopment Survey	Investigation		ar _a. p39a
		O.	25.00	25.00		25.00
	Reasons fo	r non-utilisa	tion of the entire p	rovision have not been	stated.	
(viii)	009. 009(3)	Roads and New Schen		The state of the s		
		O.	25.00	25.00	18.00	- 7.00
	Reasons	for saving o	f Rs 7.00 lakhs ha	ve not been stated.		The same of
(ix)	007. 007(3)	Forest Logging In	nprovement			less
		Ο.	4.00	4.00	0.10	-3.90
	Reasons f	for saving of	Rs. 3.90 lakhs ha	ve not been stated		
(x)	004(4)	Regional I				
		Chicken Fin	m 14.50	14.50	10,65	-3.85

Reasons for saving of Rs. 3.85 lakhs have not been stated.

GRANT NO 38 - NORTH EASTERN AREAS - Contd.

Serial number		Head	Total grant	Actual expenditure	Excess + Saving -
44.00				(In lakhs of rupees)	
(xi) 002. 002(5)	Agriculture Fellowship and	Short term Programme			
	0.	5.56			
	R. -	3.11	2.45	2.45	-
Anticipated anticipated.	saving of Rs. 3.	11 lakhs was stated to b	be due to less number	of students sponsored fo	r training than
(xii) 008. 008(2)	Power Develop Micro-Hydel-cu	ment Survey Investigation m-Investigation Scheme	n Lessages		
	0.				
	S.	5.00			
	R.—	1.59	3.41	1.99	— 1.42
Anticinate	d saving of Rs. 1	.59 lakhs was stated	to be due to non-co	ompletion of works owin	ng to later receipt
of sanction from					
Reasons for (xiii) 006. 006(1)	Industries	f Rs. 1.42 lakhs have n f Silk reeling, spinning Production.			
	0.	5,50	5.50	3.34	2.16
Reasons f	or saving of Rs.	2.16 lakhs have not b	een stated.		
(xiv) 007.	Forest				
007(2)		of Minor Forest Pro- Medicinal Plant.			
	Ο.	6.00	6.00	4.51	- 1.49
Reasons f	or saving of Rs	1.49 lakhs have not b	een stated.		
(xv) 002. 002(4)	Agriculture Regional Orch	id-cum Nuresry for C	itrus		
	0.	4.50			
	R.—	1.21	3.29	3.29	-
Anticipate	ed saving of Rs.	.21 lakhs was stated to	be due mainly to no	on-creation of posts.	

GRANT NO. - 38 NORTH EASTERN AREAS - Concld.

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

Serial		Head	Total	Actual	Excess 1
number.			grant	expenditure	Saving-
				(In lakhs of rupees)	
(i) 009	e. Roads and	Bridges		1,000	
009	O(1) N. P. Sche	me			
	O.	2,30.00	2,30.00	2,96.16	+ 66.16
Reaso	ns for excess of	Rs. 66.16 lakhs have not b	een stated.		
(ii)	004(1) Regions	al Crossed Cattle Breeding	7		
	Farm Then	100			
	О.	6.00	6.00	11.22	+ 5.22
Reason	s for excess of R	s. 5.22 lakhs have not bee	n stated.		
(iii) 003	Soil Conserv	ation			
003	(1) Large Carda	mon Nursery			
	0.	7.13	7.13	11.70	+ 4.57
Reason	ns for excess of R	s. 4.57 lakhs have not be	en stated.		
(iv) 0.10). Labour and	l Employment			
0.10	(1) Up-grading	of ITI			
	Ο.	5.00	5.00	7.51	+ 2.51

Reasons for excess of Rs. 2.51 lakhs have not been stated.

CAPITAL

- 5. The grant closed with a saving of Rs. 1,27.12 lakhs; but no part of the saving was surrendered a surplus to requirement.
- 6. Saving occurred under "009- Roads and Buidges" (Provision: Rs.2,00.00 lakhs: expenditure: Rs. 72.88 laki reasons for which have not been stated.

GRANT NO. 39 - ELECTRICITY

(All Voted)

NATIONAL DES			Total grant	Actual expenditure	Excess + Saving -
VENUE			Rs.	Rs.	Rs.
jor heads - 280	1 - Power and 3452-	Tourism.			
	Rs.				
iginal pplementary	17,89,10,000 1,93,89,000	}	19,82,99,000	18,53,51,052	- 1,29,47,948
nount surrender	red during the year (March, 1989).			5,88,000
APITAL					
ajor head: 480	l - Capital Outlay on	Power Projects.			
4.00	Rs.				
riginal pplementary	12,94,00,000 1,46,50,000	}	14,40,50,000	13,85,85,128	_ 54,64,872
mount surrende	red during the year (March, 1989)			82,000
otes and Com	nments:-				
EVENUE					
				u u u u u u u u u u u u u u u u u u u	c 1 20 48 labbs
				t the available saving of R	
2. In view	w of the saving of Rs.	1,29.48 lakhs, supp	lementary provision	on of Rs. 1,93.89 lakhs obt	eined in March 1989
roved excessive	ð.				
3. Saving	g occurred mainly	under :-			
erial umber	Head		Total grant	Actual expenditure	Excess + Saving —
				(In lakhs of rupees)	
) Major	heaid: 2801 - Power.				
05.	Transmission and	Distribution.			
001(2)	Administration				
- Se	О.	3,53.19			
	R.—	30.55	3,22.64	2,71.01	- 51.63

Reasons for anticipated saving of Rs. 30.55 lakhs and final saving of Rs. 51.63 lakhs have not been stated.

GRANT NO. 39 - ELECTRICITY - Contd.

Seri num			Head	Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)	
(ii)	04.	Diesel/Gas Po	ower Generation			
	04/800(ce of Power House			
and the		Ο.	2,72.05			
		S.	88.00			
		R.—	39.18	3,20.87	3,01.89	— 18.98
	Reasons f	or anticipated	saving of Rs. 39.18 lakh	s and final saving	of Rs. 18.98 lakhs have no	ot been stated.
(iii)	05.		and Distribution			The same of the same
	800(1)	Transmission	and Distribution			
		0.	2,16.83			
		S.	1,00.00			
		R.	15.53	3,32.36	3,02.58	— 29.78
	Additional	fund (Rs 15.53	lakhs) was obtained by	re-appropriation	for meeting higher charge	
buildin	igs; but fin	ally there was	a saving of Rs. 29.78 la	akhs, reasons for w	hich have not been stated	d.
(iv)	101(1)	Purchase of				
		Ο.	3,09.00			
		R. —	10.93	2,98.07	2,98.07	

Reasons for anticipated saving of Rs. 10.93 lakhs have not been stated.

(v) 05. Transmission and Distribution

O. 66.93

R.— 2.45

64.48

59.53

- 4.95

Anticipated saving of Rs. 2.45 lakhs was stated to be due to curtailment of expenditure; reasons for curtailment of expenditure have not been stated.

Reasons for final saving of Rs. 4.95 lakhs have not been stated.

(vi) 04. Diesel/Gas Power Generation

001(2) Administration

0.

52.73

46.07

-6.66

Reasons for saving of Rs. 6.66 lakhs have not been stated.

52.73

Head

GRANT NO. 39 - ELECTRICITY - Contd.

Total

Actual

number				grant	expenditure	Saving
					(In lakhs of rupees)
(vii)		Direction and				
	001(2)	Administration				
		0.	83.56			
		R.	16.07	99.63	78.08	— 21.55

Additional fund (Rs. 16.07 lakhs) obtained by reappropriation was stated to have been necessitated by requirements of more funds than originally estimated; but ultimately there was a saving of Rs. 21.55 lakhs, reasons for which have not been stated.

(viii) 01/001. Direction and Administration

001(1) Direction

Serial

O. 19.71

R.— 1.09

18.62

-1.42

Excess__

Anticipated saving of Rs. 1.09 lakhs was stated to be due mainly to vacant posts.

Reasons for final saving of Rs. 1.42 lakhs have not been stated.

(ix) 05. Transmission and Distribution 05/800(2) Administration (I.R.E.P.) C. S. S.

S. 1.74 2.— 1.74

Entire supplementary provision of Rs. 1.74 lakhs remained unutilised and was surrendered by reappropriation; reasons for which have not been stated.

4. Saving mentioned in note 3 above was partly offset by excess under: 05-Transmission and Distribution -799(1) Stock Suspense (Provision: Rs. 4,00.00 lakhs; expenditure: Rs. 4,60.59 lakhs). Excess to the extent of Rs. 49.14 lakhs have been stated to be due to more requirements of funds for purchase of stock materials. Reasons for balance excess of Rs. 11.45 lakhs have not been stated.

CAPITAL

5. Rupees 0.82 lakh only were surrendered against the available saving of Rs. 54.65 lakhs.

GRANT NO. 39 - ELECTRICITY - Contd.

- 6. In view of the saving of Rs. 54.65 lakhs, supplementary provision of Rs. 1,46.50 lakhs obtained in March.

 1989 proved excessive.
 - 7. Saving occurred mainly under:

Serial number			Head	Total grant	Actual expenditure	Excess-
					(In lakhs of rupees)	
(i)	05. 05/800. 800(1)	Transmission Line Other Expenditure Transmission and				
		0.	1,28.00			
		R. -	79.36	48.64	8.80	-39.84

Saving of Rs. 79.36 lakhs was anticipated based on actual requirements and surrendered by way of reappropriation-

Reasons for final saving of Rs. 39.84 lakhs have not been stated.

(ii) 04. Power Generation
04/800 Other Expenditure
800(2) Diesel Generation in Rural Areas

O. 2,00.00
R.— 39.74 1,60.26 1,68.03 +7.77

Saving of Rs. 39.74 lakhs was anticipated based on actual requirements and surrendered by reappropriation; but finally there was an excess of Rs. 7.77 lakhs, reasons for which have not been stated.

(iii) 01 Hydel Generation
800 Other Expenditure
800(5) Maichan Micro Hydel Project

O. 43.00
R.— 24.36 18.64 18.75 +0.11

Saving of Rs. 24.36 lakhs was anticipated reportedly on account of non-availability of materials to the extent required and surrendered by reappropriation.

GRANT NO. 39 - ELECTRICITY-Contd.

Serial number		•	Head	Total grant	Actual expenditure	Excess + Saving—
					(In lakhs of rupees)	
(iv)	01. 800. 800(4)	Hydel Generator Other Expenditure Tuisumpui Micro I				
		O.	34.00			
		R.—	22.96	11.04	11.03	-0.01

Saving of Rs. 22.96 lakhs was anticipated reportedly due to non-availability of the required materials for works and surrendered by reappropriation

(v) 01 Hydel Generation
800 Other Expenditure
800(3) Tuipui Micro Hydel Project

O 43.00

R.— 19.30 23.70 21.96 —1.74

Saving of Rs. 19.30 lakhs was anticipated based on actual requirements and surrendered by reappropriation. Reasons for final saving of Rs. 1.74 lakhs have not been stated.

(vi) 06. Rural Electrification 06/800. Other Expenditure 800(2) I. R. E. P. Scheme

O. 13.50

R.— 0.52 12.98 7.78 —5.20

Saving of Rs. 0.52 lakh was surrendered reportedly due to curtailment of expenditure.

Reasons for final saving of Rs. 5.20 lakhs have not been stated.

8. As adequate coverage in the budget was stated to have not been made, provision was augmented by reappropriation for meeting charges relating to purchase of electricity goods and wages of work-charged and mustar rolls staff. Consequently saving mentioned in note 7 above was partly offset by excess mainly under:

Serial number				Head	Total grant	A	Actua expendit (In lakhs of	ure	Excess+ Saving—
(i)	05. 05/800 800(2)	Transmission Line Other Establishment Transformation							
		o.		2,30.50					
		S.		49.50		r			
		R.		61.46	3,41.46		3,42.40	+0.9)4

Reasons for final excess of Rs. 0.94 lakh have not been stated.

GRANT NO. 39 - ELECTRICITY - Contd.

Serial number		Head		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)	
(ii)	01. —	Hydel Generate	. T			
(11)	800.	Other Expendit				
	800(1)	Khuaiva Micro				
		0.	43.00			
		S.	36.00			
		R.	38.58	1,17.58	1,17.60	+0.02
(iii)	06.	Rural Electrifi	cation		2012/03/03/03	
	06/010	Minimum need	s Programme			
		0.	2,85.00			
		S.	15.00			
		R.	49.64	3,49.64		
		TO.	17.04	3,49.04	3,27.35	-22.29
	Reasons fo	or final saving of	f Rs. 22.29 lakhs ha	ve not been stated.		
(iv)	05.	Transmission I	ine			
(-1)	05/800	Other Expendit				*
	800(3)	Distribution	u, ro			
		Ο.	2,13.00			
		S.	20.00			
		R.	21.34	2,54.34	2,56.12	+1.78
	Reasons fo	or final excess o	f Rs. 1.78 lakhs ha	we not been stated.		
(v)	01 —	Hydel Generato	or.			
(1)	800	Other Expendit				
	800(2)		o Hydel Project			
		0.	19.00			
		S	20.00			
		R.	9.04	48.04	49.17	+1.13
	Reasons fo	or final excess of	Rs. 1.13 lakhs have	not been stated.		

GRANT NO. 39 - ELECTRICITY - Concld.

			GRANT NO. 3	9 - ELECTRICITY	- Concid.	
Serial number			Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(vi) ()4.	Power Generation			mar 1 to	
100	04/800 -	Other Expenditur	re			
	300(1)	Diesel Generation	in Urban Areas)		
		0.	20.00			
		S.	6.00			Property 1
		R.	5.66	31.66	32.67	+ 1.01
Rea	sons fo	r final excess of Rs	s. 1.01 lakhs have n	ot been stated.		
9.	In the	following case, redu	etion of provision l	by surrender proved	unjustified in view of final exc	ess.
Serial number			Head	Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)	
	06.	Rural Electrification	on .			
	06/800 -	Other Expenditure				
	800(1)	N. R. S. E. Schem	e			
		0.	22.00			
		R.—	0.30	21.70	24.20	+ 2.5
Re	asons fo	or final excess of R	s. 2.50 lakhs have	not been stated.	TRIES	
				(All Voted)		п
REVENU	Œ			Total grant	Actual expenditure	Excess - Saving -
				Rs.	Rs.	Rs.
Major he	ads :28	351 - Village and Sm	nall Industries,			
2852 - Inc	dustries	, 2853 - Non-ferrou	s Minning and			
Metallurg	gical Inc	lustries and				
2885 - O	ther O	utlays on Industrie	s and Minerals.			
		Rs.				
			000			

6,85,68,000

7,20,32,105

+ 34,64,105

8,33,000

Original

Supplementary

6,72,20,000 13,48,000 }

Amount surrendered during the year (March 1989).

GRANT NO. 40 - INDUSTRIES - Contd.

			Total grant	Actual expenditure	Excess + Saving -
CADITAL			Rs.	Rs.	Rs.
CAPITAL					2 475
Major heads:	4851 - Capital	Outlay on Village and			
Small Industri	es, 4853 - Capit	tal Outlay on Non-ferr	ous		
		ndustries and 6851 - Lo	an		
for Village an	d Small Indus	stries.			
		Rs.			
Original Supplementary	1	87,50,000 82,50,000 }	1,70,00,000	1,59,12,786	— 10,87,21 4
Amount surre	ndered during	the year.			
Notes and Co	mments :-				
REVENUE					
REVENUE					
1. Exp	enditure exceed	ed the grant by Rs. 34	,64,105 the excess requ	ires regularisation.	
2. In injudicious.	view of the exc	ess of Rs. 34.64 lakhs,	surrender of provisio	n (Rs. 8.33 lakhs) in Ma	arch, 1989 prove
3. Exce	ess occurred m	nainly under:			
Serial nmber		Head	Total grant	Actual expenditure	Excess + Saving —
	_0,	They Outloops on		(In lakhs of rupees)	
(i) Majo		Industries and Mineral	ls.		
101(l) Central A	ssistance for develop	ment		
	for Infras	tructure C. S. S.			
	S.	0.10	0.10	98.66	1. 98.56
Reasons	s for excess of	Rs. 98.56 lakhs have n	ot been stated.		
(ii) Maj	or head : 2852	2 - Industries.			
08/10	01 Edible oil	and Oleresin Plant			
08/10	01(1) Establish	nment of G.O.P. and			
	Dehydratio	on.			
	Ο.	31.00			
	S.	0.10	31.10	38.65	+7.55

Reasons for excess of Rs. 7.55 lakhs have not been stated.

GRANT NO. 40 - INDUSTRIES-Contd.

Serial number		Hea	đ	Total grant	Actual expenditure	Excess + Saving—			
number					(In lakhs of rupees)				
(iii)	Major h	Offer outla	and Minerals						
	0 2/101.	Subsidy.		<u>-</u>	1.34	+1.34			
R	Reasons for	incurring expenditure	without provision	of funds have not	been stated.				
4	. Excess	mentioned in note 3 a	bove was partly of	fset by saving ma	inly under:	e piemepli, r			
Serial number	ensk og	Н	ead	Total grant	Actual expenditure	Excess + Saving—			
Municos		(In lakhs of rupees) DIB 80							
(i)	M ajor h	ead:2851 - Village an	d Small Industries			FONE.			
	105.	Khadi and Village	Industries		g ang amagalagh an g camag	ALCO STATE OF THE			
	105(2)	Promotion and Dev	elopment of						
		Khadi and Village In	dustries.						
		O. 3	37.50		1 1				
9	495 c d 2 0 47 4	S.	0.10	37.60	24.37	-13.23			
1	Reasons fo	or saving of Rs. 13.23	lakhs have not bee	n stated.					
(ii)	Majort	nead:2851:Village an	nd Small Industries						
6.1)	101.	Industrial Estate.							
	101(1)	Industrial Estate.	01						
		O. 7	70.80	70.80	58.39	—12.41			
	Reasons fo	r saving of Rs. 12.41 la	akhs have not been	stated.					
(iii)	-	head: 2851 - Village		stries					
	102.	Small Scale Industr							
	102(2)	Programme and D	Development of S.S.	5.1.					
		O. 1	9.41	19.41	9.91	-9.50			

Reasons for saving of Rs. 9.50 lakhs have not been stated.

GRANT NO. 40 - INDUSTRIES - Contd.

Serial number		Head	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupees)	
(iv)		llage and Small Industrie hdloom Census C. S. S.			
	О.	0.10	7, 4716		
	S.	7.98	8.08		-8.08
· ···· F	Reasons for non-utilisation	on of the entire provision	on have not been stat	ed.	
(v)	102. Small Scale In	fillage and Small Industrie industries. stries Centre C. S.S.	es		
	О.	12.00			
	S.	5.00	17.00	11.42	—5.58
R	Leasons for saving of Re	s. 5.58 lakhs have not b	een stated.		
(vi)	102. Small Scale In	llage and Small Industr idustries. n of Rural Industries.	ies		
	0.	25.00			
	S.	0.10	25.10	19.58	— 5.52
R	easons for saving of Rs	. 5.52 lakhs have not b	een stated.		
(vii)	Major head: 2853 - No aud Metallurgical 800. Other Expend 800(1) Under ground	Industries. liture.	12.		
	Ο.	5.00	5.00	1.26	-3.74
R	easons for saving of	Rs. 3.74 lakhs hav	e not been stated.		
(viii)	Major head: 2853 - N Metallurgical 02/101 Survey of Maj 101(1) Survey and Ir	Industries. oping			
	Ο.	60.00	60.00	57.03	- 2. 9 7
F	Reasons for saving of R	s. 2.97 lakhs have not b	een stated.		

GRANT NO. 40 - INDUSTRIES - Contd.

mber		Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving-
)	Major h	ead: 2851 - Vi Small Scale I	illage and Small Indus ndustries.	tries		
	102(5)	Development	of Rural Industries			
		0.	21.40	21.40	19.03	— 2.37
P	leasons fo	or saving of R	(s. 2.37 lakhs have n	ot been stated.		
	Major l	head :2851 - V Handicraft I	illage and Small Indus ndustries	stries		
	104(1)	Promotion a Handicraft I	nd Development of industries.			
		0.	39.15			the standing probabilities
		R.—	1.31	37.84	36.88	- 0.96
A	Anticipate	ed saving of R	s. 1.31 lakhs was sta	ted to be due to vacar	nt posts.	
	Censons 1	or saving or in	s. 0.96 lakh have no	t bord stated		
)	Major 103(1)	head: 2851 - V Handloom, l	Village and Small Ind Direction.	ustries		
)	and the second s			ustries		
)	and the second s	Handloom	Direction.	ustries 9.25	9.37	+ 0.12
)	103(1)	Handloom, O. R.—	Direction. 10.70 1.45			+ 0.12
)	103(1)	O. R.— ed saving of Rahead: 2851 - V	Direction. 10.70 1.45	9.25 ed to be due to vacant		+ 0.12
)	103(1) Anticipate Major	O. R.— ed saving of Rehead: 2851 - V Other Villag	Direction. 10.70 1.45 s. 1.45 lakhs was stat Fillage and Small Industries.	9.25 ed to be due to vacant		+ 0.12
)	103(1) Anticipate Major 799.	O. R.— ed saving of Rehead: 2851 - V Other Villag	Direction. 10.70 1.45 s. 1.45 lakhs was stat Fillage and Small Industries.	9.25 ed to be due to vacant		+ 0.12 - 1.22
i)	103(1) Anticipate Major 799. 799(1)	O. R.— ed saving of Rehead: 2851 - V Other Villag Stock Suspe	Direction. 10.70 1.45 s. 1.45 lakhs was stat Village and Small Industries. ense	9.25 ed to be due to vacant stries.	posts.	
i)	Major 799. 799(1)	Handloom, O. R.— ed saving of Re head: 2851 - V Other Villag Stock Suspe O. for saving of 1	Direction. 10.70 1.45 s. 1.45 lakhs was stat Village and Small Industries. ense 1,10.00	9.25 ed to be due to vacant stries. 1,10.00 not been stated.	posts.	
i)	Major 799. 799(1)	Handloom, O. R.— ed saving of Re head: 2851 - V Other Villag Stock Suspe O. for saving of 1	Direction. 10.70 1.45 s. 1.45 lakhs was stat Village and Small Industries. ense 1,10.00 Rs. 1.22 lakhs have to the state of the	9.25 ed to be due to vacant stries. 1,10.00 not been stated.	posts.	

GRANT NO. 40 - INDUSTRIES - Concld.

Total

Actual

Excess+

+2.16-

CAPITAL

Serial

5. No part of the saving was surendered.

Head

- 6. In view of the saving of Rs. 10.87 lakhs; Supplementary provision of Rs. 82.50 lakhs obtained in March, 1 proved excessive.
 - 7. Saving occurred under:

numb	per			grant	expenditure	Saving-
(i)	Majo		51 - Capital outlay on d Small Industries.		(In lakhs of rupees)	
	103.	Handloon	n Industries.			
	103(2)	Investmen	t of new Society.			
		S.	25.00	25.00	x Military prov	-25.00
	Reasons f	or non-utilis	sation of the entire supplem	entary provision have	not been stated.	
(ii)	Major l 102(1)	nead : 6851 - Small Sca	Loans for Small Industries.	es		
		Ο.	20.00	20.00	10.00	-10.00
	Reasons o	r Saving of	Rs. 10.00 lakhs have not b	peen stated.		or a notell set app
	8. Saving	mentioned	in note 7 above was partly	offset by excess under	:	
Serial		5 5 9	Head	Total	A.4. 1	4 751 1

Serial number	Head			Total grant	Actua I expenditure	Excess + Saving -	
						(In lakhs of rupees)	
(i)	Major		Capital Outlay on Small Industries.				
	102. 102(1)	Small Scale Small Scale	Industries.				233
		Ο.	65.00				
		S.	47.50		1,12.50	1,34.46	+21.96
Re	easons fo	or excess of F	Rs. 21.96 lakhs hav	e not been	Stated.		

2.50

4.66

(ii) Major head: 6851 - Loans for Small Industries Composite V & S.I. Co-operation C.S.S. 109(1)

0.

2.50

Reasons for excess of Rs. 2.16 lakhs have not been stated.

GRANT NO. 41 - SERICULTURE

(All Voted)

EVENUE		Total grant	Actual expenditure	Excess+ Saving -
WEITOE		Rs.	Rs.	Rs
ajor head: 2851 - Vil	lage and Small Industies.			
	Rs.			
iginal	1,99,00,000	1,99,00,000	1,78,71,258	-20,28,742
pplementay 10unt surrendered du	ring the year (March, 19		1,70,71,200	17,71,119
PITAL :				
ijor head: 4851 · Ca	pital Outlay on Village an	nd.		
all Industries.				
	Rs.			
iginal plementary	5,00,000	5,00,000		5,00,000
nount surrendered d	uring the year.			. The state of the state of
tes and Comments				
EVENUE:				
1. Against the	available saving of Rs. 20.2	29 lakhs, Xupees 17.71 lakh	s were surrendered in Ma	rch, 1989.
2. Saving occur	red mainly under:			
rial mber	Head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)	
	culture end Production Scheme			
0	<i>(</i> 70			
O. R	6.70 6.13	0.57	0.57	

Anticipated saving of Rs. 6.13 lakhs was stated to be due to non implementation of the Silk Receive Scheme; reaas for non-implementation however have not been stated.

GRANT NO. 41 - SERICULTURE - Concld.

Serial number		Head		Total grant	Actual expenditure	Excess + Saving—
CII)	107	Comicaultuma			(In lakhs of rupees)	
(ii)	107 —	Sericulture				
	107(4)	Promotional Scheme				
		Ο.	41.10			4 4,55.3
		R.—	6.24	34.86	37.05	+ 2.19

Reasons for anticipated Saving of Rs. 6.24 lakhs and final excess of Rs. 2.19 lakhs have not been stated.

(iii) 107 _ Sericulture
107(5) Marketing

O. 16.31

R.— 12.05 4.26 12.33 + 8.6

In view of the final excess of Rs 8.07 lakhs, withdrawal of funds (Rs. 12.05 lakhs) by surrender/reappropriat proved excessive.

Reasons for anticipated saving of Rs. 12.05 lakhs and final excess of Rs. 8.07 lakhs have not been stated.

(iv) 107 — Sericulture 107(1) — Direction.

O. 26.74

R. — 0.42

26.32 23.11

-3.21

Reasons for total saving of Rs. 3.63 lakhs have not been stated.

(v) 107 — Sericulture 107(2) — Administration.

O. 1,06.90

. 7.13

1,14.03 1,04.90

0.1

In view of the final Saving of Rs. 9.13 lakhs, augmentation of provision (Rs. 7.13 lakhs) by way of re-appropr proved injudicious.

Reasons for anticipated excess of Rs. 7.13 lakhs and final saving of Rs. 9.13 lakhs have not been stated.

CAPITAL

3. Entire provision of Rs. 5.00 lakhs remained unutilised and unsurrendered; reasons for which have not stated.

GRANT NO. 42 - ROAD AND WATER TRANSPORT

(All Voted)

REVENUE	1.16.	n - qu	Total grant	Actual expenditure	Excess+ Saving-
			Rs.	Rs.	Rs.
Major heads : 204	1 - Taxes on Vehic	les and			23
3055 — Road Tra	ansport.				
	Rs.				e se e supra e la companya de la co
Original	4,55,50,000				
Supplementary	17,00,000	}	4,72,50,000	4,45,18,430	—27,31,570 °
Amount surrendere	d during the year	(March, 1989).			7,66,750
CAPITAL					
Major head: 5055	- Capital Outlay on	Road Transport			a martin di Taglia
	Rs.			es and a second	
Original	75,50,000	1 1/2/200			
Supplementary	•••	}	75,50,000	52,69,903	-22,80,097
Amount surrendere	d during the year.			Service Control	449
1	E 7.67 lakhsonly we			nst the available saving o	
	•			ricted to a token grant whe	
			out have been restr	reted to a token grant whe	re necessary.
3. Saving (occurred mainly un	der :			
Serial		Head	Total	Actua1	Excess+
number			grant	expenditure	Saving-
				(In lakhs of rupees)	
(i) Major he	ad: 3055 - Road Tr	ansport			
	Direction and Adr Central Work ^s hop	ninistration			
	Ο.	16.70			
	S.	0.30			
1	R.—	5.66	11.34	3.64	-7.70

Anticipated saving of Rs. 5.66 lakhs was stated to be due mainly to :-

GRANT NO. 42 - ROAD AND WATER TRANSPORT - Contd.

Serial number		Head		Total grant	Actual expenditure	Excess+ Saving-
					(In lakhs of rupees)	
(i) non-cre	ation of posts	and				
(ii) curtailn	nent of expenditu	re; reasons	therefor ha	ve not been	stated.	

(ii) Major head: 2041 - Taxes on vehicles 001. Direction and Administration

> 001(2) Administration

> > 0. 26.00

> > R.-10.48

15.52

13.13

2.39

Anticipated saving of Rs. 10.48 lakhs was stated to be due mainly to non-creation of posts.

Reasons for final saving of Rs. 2.39 lakhs have not been stated.

(iii) Major head: 3055 - Road Transport

> 001 Direction and Administration

Direction 001(1)

0.

40.30

S.

1.75

10.73

31.32

31.02

-0.30

Anticipated saving of Rs. 10.73 lakhs was stated to be due mainly to non-creation of posts and to a cut in expenditure.

Reasons for final saving of Rs. 0.30 lakh have not been stated.

(iv) Major head: 3055 - Road Transport

> 001 Direction and Administration

001(5)Administration Booking Station.

O.

15.40

1.86

13.54

6.44

-7.10

Anticipated saving of Rs. 1.86 lakh was stated to be due mainly to non-creation of posts.

Reasons for final saving of Rs. 7.10 lakhs have not been stated.

GRANT NO. 42 - ROAD AND WATER TRANSPORT - Coneld.

Total

Actual

Excess +

Head

number					grant	expenditure	Saving —
						(In lakhs of rupees)	
(v)	Major 001 001(4)		oad Transport Administration n (Railway out	Agency)			
		0.	12.00				
		R.—	7.31		4.69	4.59	-0.10

Anticipated saving of Rs. 7.31 lakhs was stated to be due mainly to non-creation of posts, less expenditure on office contingencies and maintenance of vehicles than anticipated.

(vi) Major head: 3055 - Road Transport
001 Direction and Administration
001(2). Administration

O. 2,17.10
S. 6.65
R.— 2.33 2,21.42 2,21.32 —0.10

Anticipated saving of Rs. 2.33 lakhs was stated to be due mainly to non-creation of posts.

4. Saving mentioned in note 3 above was partly offset by excess under "3055 Road Transport - 001 Direction and Administration - 001 (3) Administration/Transport" (provision: Rs. 1,36.30 lakhs; expenditure: Rs. 1,65.04 lakhs). The excess was stated to be due to clearance of pending bills for repairs of vehicles and for fabrication of Truck bodies.

CAPITAL

Serial

- 5. No part of the saving was surrendered.
- 6. Saving occurred under "800 Land Building 800(2) Acquisition of Fleet" (provision: Rs. 75.50 lakhs; expenditure: Rs. 52.70 lakhs); reasons for which have not been stated.

GRANT NO. 43 - TOURISM

(All Voted)

REVENUE	Total grant	Actual expenditure	Excess+ Saving—
	Rs.	Rs.	Rs.
Major head: 3452 - Tourism.			*

	Rs.				
Original	77,00,000)			
Supplementary		}	77,00,000	55,01,115	-21,98,885

Amount surrendered during the year.

GRANT NO. 43 - TOURISM - Concld.

Notes and Comments:

- 1. No part of the saving was surrendered.
- 2. Saving occurred mainly under:

Serial		He	ead	Total	Actua/	Excess
number				grant	expenditure	Saving-
1 1 they be					(In lakhs of rupees)	
(i)	01 — 101 101(1)	Tourism Infrastr Tourist Centre Tourist Centre	ucture			
		0.	8.50	8.50		- 8.50
R	easons fo	or non-utilisation	of entire provision ha	we not been stated.		
(ii)	01 —	Tourism Infrastr	ucture			
	102	Tourist Accomm	odation			
		O	28.79			
		R.	1.95	30.74	20.89	- 9.85

Anticipated excess of Rs. 1.95 lakhs was stated to be due to purchase of furniture, equipment and crockery for Tourist Lodges.

Reasons for final saving of Rs. 9.85 lakhs have not been stated.

(iii) 800 — Promotion of Fairs and Fastivals.

800(4) Tourism and Rest House

O.

11.11

R.

1.11

12.22

8.22

- 4.00

Anticipated excess of Rs. 1.11 lakhs was stated to be due mainly to purchase of furniture and equipment for Tourist Lodges and Highway restaurants.

Reasons for final saving of Rs. 4.00 lakhs have not been stated.

(iv) 800 Promotion of Fairs and Festivals.

800(3) Tourist Information Literature

0.

1.50

R.—

1.50

Reasons for non-utilisation of entire provision have not been stated.

GRANT NO. 44 - CENSUS SURVEY AND STATISTICS

	(All	Voted)		
		Total grant	Actual expenditure	Excess+ Saving-
		Rs.	Rs.	Rs.
Survey and Statistics				

ajor head: 3454 - Census S

EVENUE

riginal

pplementary

Rs. 62,43,000 -2,37,12168,86,000 66,48,879 6.43,000 22,600 nount surrendered during the year (March. 1989).

GRANT NO 45 - OTHER GENERAL ECONOMIC SERVICES

(All Voted)

EVENUE	Total grant	expenditure	Excess—
	Rs.	Rs.	Rs.
ajor head: 3475 - Other General Economic Services.			
		A Company of the Comp	

1	Rs.			
iginal pplementary	41,12,000 91,000	42,03,000	29,33,557	-12,69,443
nount surrendered	during the year (March	1989).		3,91,737

otes and Comments:

- 1. Against the available saving of Rs. 12.69 lakhs, Jupees 3.92 lakhs were surrendered in March, 1989.
- 2. Saving occurred mainly under:

rial mber.			Head	Total grant	Actual expenditure	Excess+ Saving-
					(In lakhs of rupees)	
	800 800(1)	Other Expenditure Direction				
		0.	20.00			
		S.	0.30			
		R.—	1.10	19.20	11.09	-8 .11

Anticipated Saving of Rs. 1.10 lakhs was stated to be due to late filling-up of posts.

Reasons for final saving of Rs. 8.11 lakhs have not been stated.

GRANT NO 45 - OTHER GENERAL ECONOMIC SERVICES - Concld.

Scria i numb	er		Head	Total grant	Actual expenditure	Excess +- Saving
					(In lakhs of rupees)	
(ii)	106 106(1)	Weights and M Regulation of	Measures Weights and Measures			77 - 1 g
		Ο.	20.50			
		S.	0.22			252
		R.—	2.82	17.90	18.24	+ 0.34

The net Saving of Rs. 2.48 lakhs was stated to be due mainly to (i) non-supply of Uniforms to Enforcement State (ii) Wrong calculation in framing estimates for revised scales of pay, (iii) Curtaitment of expenditure under 'Office E renses', (iv) Non-opening of a new office at Saiha due to General Elections.

(iii) 800 Other Expenditure
800(2) Registration of Firm and Societies.
O. 0.62

0.39 1.01 ...

Entire provision (original and supplementary) remained unutilised and unsurrendered, reasons for which have n been stated.

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT

(All Voted)

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

Major heads:

2059 - Public Works,

2202 - General Education,

2210 - Medical and Public Health,

2215 - Water Supply and Sanitation,

S.

2216 - Housing.

2217 — Urban Development.

2701 - Major and Medium Irrigation.

3054 - Roads and Bridges,

3056 - Inland Water Transport.

Head	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
3055 — Road Transport,			
408 — Food Storage and Warehousing			
054— Treasury and Accounts Administration.			
055 — Police.			
056 — Jails,			
 070 — Other Administrative Services, 205 — Art and Culture, 			
245 - Relief on Account of Natural Calamities and			
452 — Tourism.			
Original 26,31,70,000 } upplementary 10,93,22,000 }	37,24,92,000	29,97,46,011	7,27,45,989
amount surrendered during the year (March, 1989).			10,06,515
CAPITAL	•		
Aajor heads:—			
059 - Capital outlay on Public Works,			
210 - Capital outlay on Medical and Public Health,			
202 — Capital outlay on Education, Sports, Art and Culture,			
216 - Capital outlay on Housing,			
217 - Capital outlay on Urban Development,			· ·

425 - Capital outlay on Co-operation,

Metallurgical Industries,

Programmes,

Services,

401 —

515 —

853 —

475 —

054 — 055 -

058 -

Capital outlay on Crop Husbandry,

851 - Capital outlay on Village and Small Industries Capital outlay on Non-ferrous Mining and

Capital outlay on other Rural Development

Capital outlay on other General Economic

Capital outlay on Roads and Bridges,

Capital outlay on Road Transport and

Capital outlay on Stationery and Printing.

25			Total grant	Actual expenditure		Excess+ Saving—
	Rs.	V = s	Rs.	Rs.		Rs.
Original Supplementary	20,14,01,000 4,29,71,000 }		24,43,72,000	23,07,73,398	4	— 1,35,98,602
Amount Surrendered	during the year (Marc	h 1989).			: e 1	63,09,080

Notes and Comments:

REVENUE

- 1. Amount surrendered (Rs. 10.07 lakhs) was less than the available saving (Rs. 7,27.46 lakhs) by Rs. 7,17.39. la
- 2. In view of the saving of Rs. 7,27.46 lakhs. supplementary provision of Rs. 10,93.22 lakhs obtained in Mar 1989 proved excessive.
- 3. Saving occurred mainly under:

Serial number		Head		Total grant	ex	Actual penditure	Excess to Saving-
					(In lak	hs of rupees)	
(i) .	Major head: 3054 - 1	Roads and Bridges					
	04/800(2) Construct	ion of Road by BR	DB.				
	О.	0.10					
	S.	7,03.72		7,03.82		50.44	 6,53.38

Original provision (Rs. 0.10 lakhs) was augumented by supplementary demand (Rs. 7.03.72 lakhs) to accommon expenditure on works executed by Border Road Task Force. But, substantial portion of the provision remained unuti (Rs. 6,53.38 lakhs), reasons for which have not been stated.

(ii) Major head: 3054 - Roads and Bridges
04/800(3) Construction of Drainage

O. 1,00.00

R.— 1,00.00 --- ---

Entire provision was withdrawn by reappropriation reportedly due to non-taking up of works; reasons ther have not been stated.

(iii) Major head: 3054 - Roads and Bridges
80. General
80/001(1) Direction

O. 72.00 72.00 6.10 — 65.90

Reasons for saving of Rs. 65.90 lakhs have not been stated.

Serial		Head	Total	Actual	Excess+
umber			grant	expenditure	Saving-
				(In lakhs of rupees)	
iv) Maj	or head: 2059 - 1	Public Works			
103(1) Furnishing (of Government Building			
	0.	66.00			
	R.—	36.24	29.76	18.96	- 10.80
	awal of fund (Rethe extent antici		propriation was stated to	bedue to non-recei	pt of administrative
Reason	ns for final saving	g of Rs. 10.80 lakhs hav	ve not been stated.		
(v) Ma	jor head : 2059 -	Public Works,			
102	(1) Maintenance	e and Repairs			and the second of the second o
	Ο.	2,50.00			
	R.—	40.63	2,09.37	2,17.35	+7.98
approval for	some works; bu	akhs was withdrawn by it finally there was an ex Roads and Bridges	reappropriation report scess of Rs. 7.98 lakhs, r	tedly due to non-re easons for which ha	ceipt of administrati
approval for (vi) Major	some works; bu	t finally there was an ex Roads and Bridges	reappropriation reported responses of Rs. 7.98 lakhs, r	tedly due to non-re easons for which ha	ceipt of administration we not been stated.
approval for (vi) Major	some works; but Head—3055—I	t finally there was an ex Roads and Bridges	reappropriation reportecess of Rs. 7.98 lakhs, r	tedly due to non-re easons for which ha	ceipt of administrati
approval for (vi) Major	Head—3055—I (8) Machinery	t finally there was an ex Roads and Bridges & Equipment	reappropriation report scess of Rs. 7.98 lakhs, r	tedly due to non-re easons for which ha	ceipt of administration and been stated. -29.24
approval for (vi) Major 80/052	Head—3055—I (8) Machinery O. R.	Roads and Bridges & Equipment 60.00 4.45 Ing of Rs. 29.24 lakhs,	cess of Rs. 7.98 lakhs, r	35.21 on (Rs. 4.45 lakhs)	we not been stated. −29.24
approval for (vi) Major 80/052 In view	Head—3055—I (8) Machinery O. R. wof the final savine to less require	Roads and Bridges & Equipment 60.00 4.45 Ing of Rs. 29.24 lakhs,	64.45 augmentation of provisi	35.21 on (Rs. 4.45 lakhs)	we not been stated. −29.24
In view reportedly d	Head—3055—I (8) Machinery O. R. wof the final savine to less require	Roads and Bridges & Equipment 60.00 4.45 Ing of Rs. 29.24 lakhs, ements of funds than an	64.45 augmentation of provisi	35.21 on (Rs. 4.45 lakhs)	we not been stated. −29.24
approval for (vi) Major 80/052 In view reportedly d Reaso (vii) Ma	Head—3055—I (8) Machinery O. R. wof the final saving to less require	Roads and Bridges 60.00 4.45 Roads and Bridges 60.00 4.45 Roads and Bridges Roads and Ro	64.45 augmentation of provisi	35.21 on (Rs. 4.45 lakhs)	we not been stated. −29.24
In view reportedly decreased (vii) Major 80/052	Head—3055—I (8) Machinery O. R. wof the final saving to less required to less required ajor Head 2701 -	Roads and Bridges 60.00 4.45 Roads and Bridges 60.00 4.45 Roads and Bridges Roads and Ro	64.45 augmentation of provisi	35.21 on (Rs. 4.45 lakhs)	we not been stated. −29.24
In view reportedly d Reaso (vii) Ma	Head—3055—I (8) Machinery O. R. wof the final saving to less required a portion of the saving of the	Roads and Bridges & Equipment 60.00 4.45 ing of Rs. 29.24 lakhs, ements of funds than an g of Rs. 29.24 lakhs hav Irrigation tation 20.00	64.45 augmentation of provisinticipated proved unneces e not been stated.	35.21 on (R*. 4.45 lakhs) sary.	-29.24 by reappropriation
In view reportedly d Reason (vii) Major 80/052 In view reportedly d Reason	Head—3055—I (8) Machinery O. R. wof the final saving to less required a portion of the saving of the	Roads and Bridges & Equipment 60.00 4.45 Ing of Rs. 29.24 lakhs, ements of funds than an arg of Rs. 29.24 lakhs hav Irrigation 20.00 tion of the entire prov	64.45 augmentation of provisinticipated proved unneces e not been stated.	35.21 on (R*. 4.45 lakhs) sary.	-29.24 by reappropriation
In view reportedly de Reason (viii) Magor (v	Head—3055—I (8) Machinery O. R. wof the final saving to less required to less required and 2701—7901(2) Adminis O. for non-utilisate	Roads and Bridges & Equipment 60.00 4.45 ing of Rs. 29.24 lakhs, ements of funds than an arrigation tation 20.00 tion of the entire prov	64.45 augmentation of provisinticipated proved unneces e not been stated.	35.21 on (R*. 4.45 lakhs) sary.	-29.24 by reappropriation
In view reportedly de Reason (viii) Magor (v	Head—3055—I (8) Machinery O. R. wof the final saving to less require and 2701 - 4901(2) Adminis O. for non-utilisate ajor Head: 2059	Roads and Bridges & Equipment 60.00 4.45 ing of Rs. 29.24 lakhs, ements of funds than an arrigation tation 20.00 tion of the entire prov	64.45 augmentation of provisinticipated proved unneces e not been stated.	35.21 on (R*. 4.45 lakhs) sary.	-29.24 by reappropriation

Head

Serial

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT Contd.

Total

Actual

Excess +

number			Head	Total grant	expenditure	Saving—
					(In lakhs of rupees)	
(ix)	Major l	head : 2202 -	Education			
	02/109	Secondary]				
		Governmen	t High School			
		О.	17.50			
		R.—	3.70	13.80	1.88	- 11.92
Α	Inticipated	d saving of R	s. 3.70 lakhs occurred un	der 'Minor Works' due	to non-sanction of estim	ate and no -receipt
of admi	inistrative	approval fo	or some works.			
R	teasons fo	r final saving	of Rs. 11.92 lakhs have	e not been stated.		
(x)	Major	head : 2059	- Public Works			
	051(1)	Construction	on.			
		0.	90.00			
		R	16.15	73.85	75.33	+ 1.48
(xi)		nead: 3452 - Tourist Cen				
		S.	9.00			
		R.	0.64	9.64		- 9.64
В	oth the s	upplementary	provision and additiona	al fund obtained by re	cappropriation remained	unutilised, reason
		not been sta	New Action to the New York Control of the Control o		app p	, 1000
(xii)	Major	Head: 3452	- Tourism			
	102(1)	Tourist Acco	ommodation			
		S.	6.98	6.98		— 6.98
R	Reasons fo	r non-utilisat	ion of the entire supplem	nentary provision hav	e not been stated.	
(xiii)	Major	Head : 2210 -	Medical			
	03/193(l) Primary l	Health Centre.			
		S.	15.00			
		R.—	8.06	6.94	8.46	+ 1.52
Т	The net sav	R.—				

PUBLIC WORKS DEPARTMENT - Cont.1.

Serial number		Head	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupees)	
(xív)	Major head: 2056 - Jails 001(1) Direction				
	S.	5.95	5.95	-	— 5.95
F	Reasons for non-utilisation	of the entire supplem	entary provision hav	e not been stated.	
(xv)	Major head: 2215- Wate 01/003(1) Training.	er Supply and Sanita	tion		
	S.	5.20	5.20		— 5.20
I	Reasons for non-utilisation	of the entire suppleme	ntary provision have	not been stated.	
(xví)	Major head: 2216 - House 01. Government Resid	Sing, dential Building.			
	01/700. Other Housing. 01/700(1) Administratio	n.			
	0.	5.00			
	R.	0.14	5.14	-	- 5.14
J	Reasons for saving of entire	provision of Rs. 5.14	lakhs have not bee	n stated.	
(xvii)	Major head: 2216 · Hou 01/052(8) Machinery an	sing d Equipment.			
	Ο.	5.00			
	R.—	3.50	1.50		1.50

Withdrawal of fund by reappropriation was stated to be due to non-receipt of administrative approval for charges on machinery and equipment to the extent anticipated.

Reasons for final saving of Rs. 1.50 lakhs have not been stated.

Major head: 2217 - Urban Development (xviii) 03/052(8) Machinery and Equipment

> 5.00 O. R.

7.00

12.00

12.00

When the original provision remained fully unutilised, additional fund (Rs. 7.00 lakhs) obtained by reappropriation for defraying charges on machinery and equipment as per the Annual Plan was unnecessary.

Reasons for final saving of Rs. 12.00 lakhs have not been stated.

Total

grant

Actual

expenditure

Excess+

Saving-

Head

Serial

number

				(II	lakhs of rupees)	
(xix)	Major	head :2216 - H	Housing			
	01/700(2) Construction	on of Government			
		Residential	Building.			
		0.	2,91.00			
		R.—	4.56	2, 86.44	2,86.02	— 0.42
V	Vithdra wa	al of fund (Rs.	4.56 lakhs) by reappropr	iation was stated to be d	ue to non-receipt of	administrative app-
	r some v					
(xx)	Major	head : 2059 - P	ublic Works			
	80.	General				
	80/001(1) Direction				
		0.	63.00			
		R.—	4.25	58.75	59.57	+ 0.82
W	/ithdrawa	of fund (Rs. 4	1.25 lakhs) by reappropi	ation was stated to be du	e mainly to vacant no	osts
			of Rs. 0.82 lakhs have r		and the state of	
(xxi)			nland Water Transport			
(-4)	001.		nd Administration			
	001(2)	Administract				
	4.55	//				
		Ο.	17.00			
		R.—	0.52	16.48	14.23	2.25
					14.23	- 2.25
F	Reasons f		ng of Rs. 2.75 lakhs hav		17.23	- 2.23
R (x xii)		or total savin	ng of Rs. 2.75 lakhs hav		14.23	- 2.23
		or total savin			14.23	- 2,23
	Major	for total saving head: 2205 - A	ng of Rs. 2.75 lakhs hav		14.23	- 2,23

Entire provision was withdrawan by reappropriation reportedly due to non-execution of work.

4. Saving mentioned in notes 3 above was partly offset by excess mainly under:

Serial number		Head ,	grant	expenditure	Saving—
				(In lakhs of rupees)	
(i)	Major head: 3054-	Roads and Bridges			
1000	800. Other expen	diture		Service Services	The state of the s
	800(1) Construction	of Roads in District			
	and Rural A	Areas.			
	Ο.	7,00.00			
	R.	1,10.67	8,10.67	8,16.64	+6.17

Augmentation of provision (Rs. 1,10.67 lakhs) was stated to be required for clearance of liabilities and for restoration of roads and bridges damaged by visitation of heavy monsoon.

Reasons for final excess of Rs. 6.17 lakhs have not been stated.

Major head: 2059 - Public Works (ii)

80/799(1) Stock Suspense

4,00.00 0.

S. 2.00.00

76.23 R.

6,76.23

6,79.23

+3.00

Augmentation of provision (Rs. 76.23 lakhs) by reappropriation was reportedly required to meet expenditure under the head 'Suspense'.

Reasons for final excess of Rs. 3.00 lakhs have not been stated.

Major head: 3054 - Roads and Bridges e(iii)

> General 80.

80/001(2) Administration

0. 2,42.00

1.10 R.

2,91.59 2,43.10

+48.49

Anticipated excess of Rs. 1.10 lakhs was stated to be required for purchase of new jeep.

Reasons for final excess of Rs. 48.49 lakhs have not been stated.

Serial numbe	er	Head	Total grant	Actual caynenditure	Excess - Saving-
			The state of the s	(In lakhs of rupees)	
(i-v)	M. I. a. I. 2701 To		Territoria de la companya della companya della companya de la companya della comp		1
(iv)	Major head: 2701 - In				
	04/800(1) Anti-Sea E	rosion Project			
	0.	5.00	5.00	24.96	+19.96
F	Reasons for excess of Re	s. 19.96 lakhs have	not been stated.		P. C.
(v)	Major head: 3452 - T	ourism			
	800(4) Rest House				
	S.	2.06	2.06	21.02	+18.96
R	easons for excess of R	s. 18.96 lakhs hav	e not been stated.		
(vi)	Major head: 2059 - P	ublic Works			
	80. General				
	90/001(2) Administra	tion			
	Ο.	99.00			
	R.	1.05	1,00.05	1,11.99	+11.94
A	ugmentation of provisio	n (Rs. 1.05 lakhs) b	by reappropriation was	stated to be due to purchase of	of vehicles.
Re	easons for final excess o	f Rs. 11.94 lakhs	have not been stated.		
(vii)	Major head: 2217 - U	rban Development			
	03. Integrated Dev	velopment of Sma	ll a n d		
	Medium Tow	ns.			
	001 Direction and	Administration			
	011(2) Administratio	n			
	Ο.	2.50			
		2.30			

Augmentation of provision (Rs. 4.12 lakhs) was stated to be due to purchase of new jeeps.

6.62

13.89

Reasons for final excess of Rs. 7.27 lakhs have not been stated.

4.12

R.

Serial number			Head	Total grant	Actual expenditure	Excess+ Saving—
number					(In lakhs of rupees)	
(viii)	Major he	ad : 2059 - Pub	olic Works			
	80.	General				
	052(1) N	Machinery and	Equipment			
	(0.	15.00			
	I	₹.	6.09	21.09	23.77	+2.68
			(Rs. 6.09 lakhs) was		chase of some new machin	eries,
j _x)	Major he	ad :2202 - Edi	ucation			
	03. I	University and	Higher Education			
	03/103.	Government Co	olleges			
	(О.	4.00	4.00	11.37	+7.37
F	Reasons for	excess of Rs.	7.37 lakhs have not b	peen stated.		
x)	Major he	ad : 2056 - Jail	S			
	800.	Other Expend	iture		3.37	+3.37
F	Reasons for	incurring expe	nditure without provi	sion of funds have not	been stated.	
xi)	Major he	ad :2217 - Urb	oan Development			
	03.	integrated dev	elopment of Small	a n d		
	1	Medium Town	ıs.			
	03/001(3)	Architect Ce	11.			
		0.	2.50			
		R.—	2.40	0.10	4.93	+4.83

Provision of Rs. 2.40 lakhs was withdrawn by reappropriation due to non-sanction of posts; but ultimately there ves excess of Rs. 4.83 lakhs, reasons for which have not been stated.

Serial number		Head	Total grant	Actual expenditure	Excess + Saving—
				(In lakhsof rupees)	
(xii)	Major Head: 2 104(2) 2nd B	055 - Police attalion, MAP.			
	S.	. 8.15			
	R.	1.64	9.79	9.97	+0.18

Augmentation of provision (Rs. 1.64 lakhs) by reappropriation was stated to be due to requirement of more function anticipated.

6. Suspense:— Against the provision under the grant, Rs. 6,79.23 lakhs (gross) were utilised towards expenditu booked under the head" Suspense" which is not a final head of account. Transactions booked under this head, where nadjusted under final heads of account, are carried forward from year to year. The transactions include both debits are credits. The minor head suspense has four sub-divisions, of which three are being operated upon viz., (i) Stock. (ii) Pu chases and (iii) Miscellaneous Works Advances.

The nature and the accounting of the transactions under the three sub-divisions are explained below:

- (i) Stock:—This head is debited with the value of materials received for stock purposes (and not for any partic work). Value of the materials issued for use on works or otherwise disposed of are taken as reduction. The balance presents the value of materials held in stock.
- (ii) Purchase:—When materials are received for specific works or for holding in stock without being paid for adjusted during the month their value is credited to the Sub-head 'Purchases' per contra debit to the particular 'work' he of account or 'stock' sub-head as the case may be. When payment is made or the value is adjusted by transfer of stores others, the head 'Purchases' is debited with the amounts thus relieving it of initial credit. This head will therefore show negative balance representing the value of materials received but not paid for or adjusted.
- (iii) Miscellaneous Works Advances:— This sub-division comprises debits for the value of stores sold on crecexpenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recovable from Government servants, etc. The debit balance thus represents recoverable amounts.

An analysis of the transactions under the above three sub-heads of 'Suspense' during 1988-89 is given below:

Su	b-head		Opening balance	Debits	Credits	Closi	ng balance
			(1st April, 1988)			(31st	March 198
				(In lakh	s of rupees)	
	Stock		7,88.36	6,79.23	5,32.22		9,35.37
2.	Purchases		7.37				7.37
3.	Miscellaneous Works Advan	nces	92.12	-			92.12
•		Total	8,87.85	6,79.23	5,32.22		10.34.86

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

CAPITAL

- 7. Amount surrendered (Rs. 63.09 lakhs) was less than the available saving (Rs. 1, 35.99 lakhs) by Rs. 72.90 lakhs
- 8. In view of the saving of Rs. 1,35.99 lakhs, supplementary provision of Rs. 4,29.71 lakhs obtained in March, 1989 proved excessive.
 - 9. Saving occurred mainly under:
- Major head: 5054 Capital Outlay on Roads and Bridges

04/010. Minimum need programme

04/010(1) Major Works

O.

5,60.00

5,60.00

-5,60.00

Reasons for non-utilisation of the entire provision have not been stated.

(ii) Major head: 4059 - Capital Outlay on Public Works
 80/051(3) Up-gradation of Jails

O.

55.05

S.

77.05

R.

7.06

1,39.16

-1.39.16

Anticipated excess was stated to be required for completion of upgradation scheme; but finally the entire provision remained fully un-utilised, reasons for which have not been stated.

(iii) Major head: 4217 - Capital Outlay on Urban

Development

03/051(2) Construction of Buildings, C.S.S.

0.

1,32.10

S.

7.90

R.—

18.01

1,21.99

20.81

-1,01.18

Anticipated saving of Rs. 18.01 lakhs was stated to be due to slow progress of work.

Reasons for final saving of Rs. 1,01.18 lakhs have not been stated.

Head

Reasons for non-utilisation of entire provision have not been stated.

Seral

number

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT—Contd.

Total

grant

Actual

expenditure

Excess +

Saving-

					(In lakhs of rupees)	
(iv)	Major h	nead: 4216 - Capi	tal Outlay on Housing	ng		
	01.	Government Re	sidential Quarter.			
	01/107.	Police Housing				
		O.	1,03.14			
		R.—	9.34	93.80		-9 3.80
	Anticipated	saving of Rs. 9.34	lakhs was stated to l	oe due to non-comple	etion of some work.	
	Reasons for	final saving of R	Rs. 93.80 lakhs have r	not been stated.		
(v)	Major he	ead : 4059 - Capit	al Outlay on Public		and the second	
		Works.			SMLS 1	
. And the section	80/051(4) Upgradation	of Police Station.			
		0.	77.12			
		S.	41.26	general constant		
		R.—	55.09	63.29	24.36	-38.93
2				and the second state of the second		
	Anticipated	saving of Rs. 55.	09 lakhs was stated t	o be due to non-taki	ng up of some upgradat	ion works and to
non-c		of some on going			Control Control	Marketon (1. 197
	Reasons fo	or final saving of	Rs. 38.93 lakhs have	not been stated.		
(vi)		head: 4210 - Ca Medical and	ablic Heath			
	01.	Urban Health S				
25	01/110.	Hospital and	Dispensary			
		O.	55.00	55.00	-	- 55.00
		559 0				

Serial			Head	Total	A - t - 1	
numbe	er		Head	grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)	
(vii)			al outlay on Mada and Publication, vices-Allopathy.	4		
	03/103(1) Pri	mary Health	Centre			
	0.		29.00			
	R.—		16.18	12.82	•••	- 12.82
and to	Anticipated savin	g of Rs. 16.18 of some on	lakhs was stated to be going works.	oe due to non-recei	pt of administrative app	roval for some works
		Capital O		not been stated.		
(viii)	Major head: 03/103. Gove	4202 √Educat ernment Colleg	ion etc ges			
	03/103(5) Pol	lytechnic				
	0.		20.00	20,00	0.11	- 19.89
	Reasons for savin	ng of Rs. 19.8	39 lakhs have not be	een stated.		
(ix)	Major head: Work		l Outlay on Public			
	80/051(5) Jud	dicial Service	S			
	0.		18.50			
	R.—		8.52	9.98	-	— 9.9 8
been s		s. 18.50 lakhs	was stated to be du	e to non-execution	of works; reasons for n	on-excution have not
(x)	Major head: 4		Outlay on Public			
	80/051(6) Up	gradation of A	Accounts and Treas	ury		
	0.	. 6 1-92	16.00	16.00	••	— 16.00
ı	Reasons for non-u	tilisation of tl	ne entire provision ha	ave not been stated	ı .	
xi)		5054 - Capital	Outlay on Roads			<u> </u>
			s by BDRB. C.S.	S.		
	0.		10.10	10.10	0.35	— 9.75
						34

Reasons for saving of Rs. 9.75 lakhs have not been stated.

Serial		Head	Total	Actual	Excess+
number			grant	expenditure	Saving -
				(In lakhs of rupees)	
(xii)	Major head: 4210 - Amedical and Publical O6/101(5) T. B. Control	nital Outless on			
	О.	5.00	5.00	A Company of the Comp	_ 5.00
R	Reasons for non-utilisation	n of the entire provision h	have not been sta	ated.	
(xiii)	Major head: 4210, Co Medical and 1 01/001(2) District Adn	white Neally on ninistration.			
	0.	5.00			
	R.—	5.00			••
		epifal Outloy or	red in March, 19	989; reasons therefor have	not been stat
(xiv)	02/004(1) State Coun			A STATE OF THE PARTY OF THE PAR	
	Research an				
	Koodi vii uu	d I laming.			
	0.	5.00	5.00		— 5.00
1	Reasons for non-utilisatio	on of entire provision have	not been stated	į.	
1	10. In the following cas	e, there was minus booking	ng of expenditure	e, reasons for which are unde	er investigati
		Capital Outlay on Non-Fer	rrous		
	Mining and Metallurgi	ical Industries.			
	103. Mining and	Minerals.			
	0.	20.00	20.00	- 10.02	— 30.02

. Saving mentioned in note 9 above was partly offset by excess mainly under:

Excess + Actual Total Head erial expenditure Savinggrant umber (In lakhs of rupees) Major head: 5054 - Capital Outlay on Roads 1) and Bridges Other Expenditure 04/800 04/800(1) Major Work. 6.35.00 0 12,02.22 5,61.42 6,40.80 5.80 R.

Anticipated excess of Rs. 5.80 lakhs was stated to be required for completion of some on going work.

Reasons for final excess of Rs. 5,61.42 lakhs have not been stated.

Major head: 4059 - Capital Outlay on Public Works.

80/051(1) Construction under General Services

O. 70.00

R. 1.10

71.10

2,56.14

+ 1,85.04

Anticipated excess of Rs. 1.10 lakhs was stated to be required for completion of upgradation scheme.

Reasons for final excess of Rs. 1,85.04 lakhs have not been stated.

ii) Major head: 4216 - Capital Outlay on Housing.

01. Government Residential Quarter.

01/700 Other Housing.

O.

56.00

R.

11.71

67.71

1,67.06

99.35

Anticipated excess of Rs. 11.71 lakhs was stated to be required for completion of some on going works.

Reasons for final excess of Rs. 99.35 lakhs have not been stated.

Major head: 4217 - Capital Outlay on Urban
Development

03/051(3) Construction of Drainage

S.

3,00.00

R.

21.21

3,21.21

3,90.08

68.87

Anticipated excess of Rs. 21.21 lakhs was stated to be due to more requirements of funds than anticipated.

Reasons for final excess of Rs. 68.87 lakhs have not been stated.

Serial number		Head	Total grant	Actual expenditure	Excess + Saving—
				(In lakhs of rupees)	
(v)	Major head: 4210 - Ca On Madical and 80. General	Public Health.			
	800. Other Expendi	ture			
F	O. Reasons for incurring exp		sion of fund have no	73.23 at been stated.	+ 73.23
(vi)	Major head: 4202 - Ed			A legacio	
	01/001(1) Direction	The second second		Salar .	
	Ο.	7.00	7.00	31.01	+ 24.01
F	Reasons for excess of Rs.	24.01 lakhs have not	been stated.		. 24.01
(vii)	Major head: 4059 - Cap				
	80/051(2) I T. I.				
	Ο.	2.00			
	R.—	2.00		17.70	+ 17.70
E-	ntire provision				

Entire provision was withdrawn by reappropriation reportedly due to non-starting of work; but ultimately there remained an expenditure of Rs 17.70 lakhs un-covered, reasons for which have not been stated.

GRANT NO. 47 - LOANS TO GOVERNMENT SERVANTS

(All Voted)

CAPITAL	Total grant	Actual expenditure	Excess Saving
Major head: 7610 - Loans to Government Servants etc.	Rs.	Rs.	Rs.
Do			

Original 5,00,00,000
Supplementary

Amount surrendered during the year

5,00,00,000 5,07,00,984

+ 7,00,98

GRANT NO. 47 - LOANS TO GOVERNMENT SERVANT - Concid.

Notes and Comments:

- 1. Expenditure exceeded the grant by Rs. 7,00.984; the excess requires regularisation.
- 2. Excess occurred under:

lerial number		Head			Actual expenditure	Excess + Saving—	
					(In lakhs of rupees)		
i)	202. 202(1)	Advance for purchase Advance for purchase					
		O. 20.0	00	20.00	26.00	+6.00	
ii)	201. 201(1)	House Building Advan					
		O. 4,80.	00	4,80.00	4,81.01	+1.01	

Reasons for excess in the above cases have not been stated.

PUBLIC DEBT

(All Charged)

		Total appropriation	Actual expenditure	Excess + Saving—
REVENUE		Rs.	Rs.	Rs.
Major head: 2049	- Interest Payment			
The section of Charles	Rs.			
Original Supplementary	10,00,00,000 }	10,05,56,000	2,10,91,025	-7,94,64,975
Amount surrendere	ed during the year.			

CAPITAL

Major heads: 6003 - Internal Debt of State Government and 5004 - Loans and Advances from Central Government.

Rs.

Original $\frac{10,92,10,000}{1,90,000}$ $\frac{10,92,10,000}{1,90,000}$ $\frac{10,94,00,000}{1,90,000}$ $\frac{2,04,68,28,247}{1,93,74,28,247}$

Amount surrende, ed during the the year.

REVENUE

1. There was sorving of Rs. 7,94.65 lakhs in the Appropriation; no part of the saving was surrendered.

PUBLIC DEBT - Contd

2. When the actual expenditure was far short of the original provision; supplementary appropritaion of Rs. 5.56 lakhs obtained in March, 1989 proved wholly unnecessary or could have been restricted to a token appropriation where necessary.

3.	Saving	occurred	under	
		O	CHILC I	

٥.	Saving	occurred under:				
Serial number			Head	Total appropriation	Actual expenditure	Excess ÷ Saving —
(i)	102(2)	Interest on loan	s for Plan So	chemes	(In lakhs of rupees)	
		0.	6,64.97	6,64.97	62.49	-6,02.48
(ii)	102(1)	Interest on loa	ns for Non-pl	lan Schemes		
		Ο.	3,15.94	3,15.94	4.15	3,11.79
(iii)	102(3)	Interest on loan	s for N.E.C.	Sc hemes		
		0	11.49	11.49	6.72	- 4.77
(iv)	102()	Interest on loan f	or C. S. S.		and the second second	
		0	7.60	7.60	4.59	-3.01
In Governm	the abo	ove cases (SL Nos India, reasons for	I and IV) which are awa	saving was due to less paited.	payment of interest on	borrowings from
(v)	108(1)	Interest on Insura	ance and Pensi	on Fund		

S. 3.00 -3.00

+35.59

Reasons for non-utilisation of the supplementary appropriation are awaited.

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

Serial number		Head		Total appropriation	Actual expenditure	Excess+ Saving—
(i)	03. 104(1)	Interest on Small Sa Interest on State Pro	evings Funds etc.		(In lakhs of rupees)	
		S. 2	.55	2.55	97.32	+94.77

Reasons for expenditure exceeding the supplementary appropriation are awaited.

(ii) 305. Management of Debt 35.59

Reasons for incurring expenditure without provision of funds are awaited.

PUBLIC DEBT-Contd.

CAPITAL

- 5. Expenditure exceeded the Appropriation by Rs. 1,93,74,28,247, the excess requires regularisation.
- 6. In view of the huge excess of Rs. 1,93,74.28 lakhs, supplementary appropriation of Rs. 1.90 lakhs obtained in March 1989 proved too inadequate.
 - 7. Excess occurred under:

number		Head	appropriation	Actual expenditure	Excess+ Saving—
				(In lakhs of rupees)	
(i)	Major	head: 6003 - Internal Debt of State Government			
-	110.	Ways and Means Advance from Reserve Bank of India.			
	110(1)	Ways and Means Advance from Reserve Bank of India.			
		O. 0.10			
		S. 1.90	2.00	2,04,13.35	+2,04,11.35

Excess was due to repayment of larger amount of loans following drawal of more Ways and Means Advances from Reserve Bank of India than anticipated. There was also difficulty in making accurate estimation of expenditure under this head of account as the expenditure had relation to the over-all financial position of the State.

(ii) Major head: 6004 - Loans and Advances from
Central Government.

04. Loans for Centrally sponsored Plan
Schemes

800 Other Loans.

0. - 2.90 +2.00

Reasons for incurring expenditure towards repayment of principal liability on loans without provision of funds are awaited.

8. Excess mentioned in note 7 above was partly offset by saving mainly under:

Serial number		Head	Total appropriation	Actual expenditure	Excess + Saving—
				(In lakhs of rupees)	
(i)	Central G			2.00	
	101. Block Loan	IS			
	О.	5,79.70	5,79.70	46.54	-5,33.16

Reasons for saving are awaited.

PUBLIC DEBT-Concld.

Serial number			Head	Total appropriation	Actual expenditure	Excess + Saving—
					(In lakhs of rupees)	The second second
(ii)	01—	Non-plan Loans				
	101—	Loans to cover	gap in resources			and the same of th
		O.	4,86.15	4,86.15		-4 ,86.1:
1 - 1 - 1 - 1 - 1	Reasons fo	r non-utilisation o	f entire provision	are awaited.		
(iii)	03 —	Loans for Centra	al Scheme			
		Scheme for N.				
		0.	15.58	15.58	4.98	 10.60
	Reasons f	or saving are aw	raited.			
(iv)	800. —	- Other Loans				***
		0.	10.57	10.57	0.14	—10.43
	Reasons f	for saving are a	waited.			V. over

APPENDIX

(Referred to in the summary of Appropriation Accounts at Page 8)

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

al expenditure consists budget estimate	
More (+)	Less (—)
Rs.	Rs.
85,14,718	
81,10,068	
A sorre Vision	
	1,75,27
,32,22,068	
,98,46,854	— 1,75,2
	with budget estim More (+) Rs. 85.14.718 81,10,068



