





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

Charged appropriations and expenditure are shown *underlined*.

SUMMARY OF APPROPRIATION
GOVERNMENT OF

Number and Name of grant or appropriation	Total grant/appropriation		Expenditure
	Revenue	Capital	Revenue
(1)	(2)	(3)	(4)
1. Legislative Assembly			
Voted	91,43,000	7,00,000	75,26,881
Charged	3,57,000	..	8,09,707
2. Governor			
Voted	2,00,000	..	1,10,605
Charged	48,00,000	..	45,75,070
7. Council of Ministers			
Voted	89,64,000	..	88,73,227
4. Administration of Justice			
Voted	68,00,000	..	52,53,171
Charged	11,60,000	..	5,34,770
5. Election			
Voted	1,73,63,000	..	1,87,02,033
6. Revenue			
Voted	2,96,55,000	..	2,93,91,422
7. State Excise			
Voted	73,00,000	..	71,20,811
8. Sales Tax			
Voted	38,00,000	..	38,31,780
9. Other Fiscal Services			
Voted	6,50,000	..	3,56,486
10. Treasury and Accounts Administration			
Voted	1,48,80,000	..	91,71,478
11. Secretariat			
Voted	7,55,00,000	..	5,67,18,673
12. District Administration			
Voted	4,00,00,000	..	4,07,43,133
13. Police			
Voted	13,66,00,000	..	13,52,10,180
14. Jails			
Voted	1,07,75,000	..	1,00,11,795
15. Supplies and Disposals			
Voted	10,66,00,000	21,38,00,000	8,00,89,111
16. Printing and Stationery			
Voted	2,66,25,000	..	2,64,69,976

ACCOUNTS 1988 - 89

MIZORAM

Capital	Saving		Excess	
	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
..	16,16,119	7,00,000	..	..
..	..	..	4,52,707	..
..	89,395	..	..	..
..	<u>2,24,930</u>	..	..	..
..	90,773	..	..	..
..	15,46,829	..	..	..
..	<u>6,25,230</u>	..	..	..
..	..	..	13,39,033	..
..	2,63,578	..	..	..
..	1,79,189	..	..	..
..	..	..	31,780	..
..	2,93,514	..	..	..
..	57,08,522	..	..	..
..	1,87,81,327	..	..	..
..	..	..	7,43,133	..
..	13,89,820	..	..	..
..	7,63,205	..	..	..
5,28,76,759	2,65,10,889	16,09,23,241	..	..
..	1,55,024	..	..	..

SUMMARY OF

1		2	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			
	Voted	1,91,34,000	..	1,55,50 000
21.	Medical			
	Voted	13,43,18,000	93,89,000	13,75,98,905
22.	Public Health, Sanitation and Water Supply			
	Voted	14,26,00, 000	5,62,00,000	14,18,33,328
23.	Housing			
	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	13,54,42,000	...	12,46,37,700
32.	Fisheries			
	Voted	70,40,000	..	69,61,624
33.	Soil and Water Conservation			
	Voted	3,70,40,000	...	3,60,55.970
34.	Animal Husbandry			
	Voted	5,77,51,000	...	5,62,84,757

APPROPRIATION ACCOUNTS: Contd.

5	6	7	8	9
..	2,67,53,860	50,00,000	..	..
—	16,15,642	..	..	..
..	12,48,211	..	..	..
..	35,84,000	..	..	..
96,44,618	..	..	32,80,905	2,55,618
5,07,43,994	7,66,672	54,56,006	..	..
3,70,06,484	..	1,16,18,519	14,06,898	..
13,00,000	89,522	7,00,000	..	..
..	..	..	6,994	..
..	2	..	..	..
..	19,08,395	..	..	..
..	..	..	1,51,88,366	..
..	2,37,25,606	2,00,000	..	..
..	8,31,096	..	..	..
..	1,08,04,300	..	..	..
..	78,376	..	..	..
..	9,84,030	..	..	..
..	14,66,243	..	..	..

SUMMARY OF APPROPRIATION

1		2	3	4
35.	Forests			
	Voted	10,55,50,000	..	10,12,37,310
36.	Co-operation			
	Voted	1,10,57,000	1,42,71,000	1,05,97,588
37.	Rural Development			
	oted	7,40,40,000	..	6,67,27,896
38.	North Eastern Areas			
	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 Transport			
	Voted	4,72,50,000	75,50,000	4,45,18,430
43.	Tourism			
	Voted	77,00,000	..	55,01,115
44.	Census Survey and Statistics			
	Voted	68,86,000	..	66,48,879
45.	Other General Economic Services			
	Voted	42,03,000	..	29,33,557
46.	Public Works Department			
	Voted	37,24,92,000	24,43,72,000	29,97,46,011
47.	Loans to Government Servant			
	Voted	..	5,00,00,000	..
	Public Debt			
	<i>Charged</i>	<u>10,05,56,000</u>	<u>10,94,00,000</u>	<u>2,10,91,025</u>
	Total Voted	2,76,90,57,000	83,36,57,000	2,45,44,52,740
	Total <i>Charged</i>	<u>10,68.73,000</u>	<u>10,94,00,000</u>	<u>2,70,10,572</u>
	GRAND TOTAL :	2,87,59,30,000	94,30,57,000	2,48,14,63,312

ACCOUNTS - Contd.

5	6	7	8	9
..	43,12,690	..	..	..
77,71,200	4,59,412	64,99,800	..	..
..	73,12,104	..	..	..
72,88,259	10,25,77,430	1,27,11,741	..	..
13,85,85,128	1,29,47,948	54,64,872	..	..
1,59,12,786	..	10,87,214	34,64,105	..
..	20,28,742	5,00,000	..	..
52,69,903	27,31,570	22,80,097	..	..
..	21,98,885	..	..	..
..	2,37,121	..	..	..
..	12,69,443	..	..	..
23,07,73,398	7,27,45,989	1,35,98,602	..	..
5,07,00,984	..	..	..	7,00,984
2,04,68,28,247	7,94,64,975	..	..	1,93,74,28,247
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	..	4,52,707	1,93,74,28,274
2,65,47, 01,757	42,03,80,609	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**Sl. No.****NUMBER AND NAME OF GRANTS**

- | | |
|----|-------------------------------|
| 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 figures shown against them do not include recoveries which are adjusted in accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The reconciliation between the total expenditure according to Appropriation Accounts for 1988-89 and that shown in Finance Accounts for that year is given below —

	<i>Voted</i>		<i>Charged</i>	
	Revenue	Capital	Revenue	Capital
	Rs.	Rs.	Rs.	Rs.
Total expenditure according to Appropriation Accounts	2,45,44,52,740	60,78,73,510	<u>2,70,10,572</u>	<u>2,04,68,28,247</u>
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	<u>2,70,10,572</u>	<u>2,04,68,28,247</u>

(Capital Includes Loans and Advances and Public Debt)

SUMMARY OF APPROPRIATION ACCCOUNTS - Concl'd.

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

New Delhi,

The



(C. G. SOMIAH)

Comptroller and Auditor General of India.

26 MAR 1992

GRANT NO.-1 LEGISLATIVE ASSEMBLY

REVENUE	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major Head : 2011 – Parliament/State/ Union Territory Legislatures			
Voted	Rs.		
Original	91,43,000		
Supplementary	..		
Amount surrendered during the year (March 1989)			7,91,718
Charged	Rs.		
Original	3,57,000		
Supplementary	..		
Amount surrendered during the year.			

CAPITAL :

Major Head : 7615 – Miscellaneous loans.

Voted	Rs.		
Original	..		
Supplementary	7,00,000		
Amount surrendered during the year			..

Notes and comments :

REVENUE – Voted

1. Against the available saving of Rs. 16.16 lakhs, Rupees 7.92 lakhs were surrendered in March, 1989.

2. Saving occurred under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	102. Legislative council.			
	102(i) M. L. A.			
	O. 25.60			
	R- 5.66	19.94	15.16	— 4.78

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 - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii) 103.	Legislative Secretariat			
103(1)	Assembly Secretariat			
	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.

GRANT NO. 2 - GOVERNOR

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - 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	- 2,24,930
Amount surrendered during the year (March 1989)			1,82,000

Notes and Comments :

Revenue.

Charged

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 lakhs of rupees)		
108. Tour Expenses			
108(1) Tour Expenses (Charged)			
O. 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 budgetary support of Rs. 8.00 lakhs. Reasons for balance saving of Rs. 1.00 lakh have not been stated.

GRANT NO. 2 - GOVERNOR - Concl'd

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

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

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 - Council of Ministers				
	Rs.			
Original	89,64,000	89,64,000	88,73,227	- 90,773
Supplementary	..			
Amount surrendered during the year.				..

GRANT NO. 4 - ADMINISTRATION OF JUSTICE

		Total grant/ appropriation	Actual expenditure	Excess + Saving —
		Rs.	Rs.	Rs.
REVENUE				
Major Head : 2014 - Administration of Justice				
Voted	Rs.	68,00,000	52,53,171	-15,46,829
Original	68,00,000			
Supplementary	...			
Amount surrendered during the year				
Charged.	Rs.	11,60,000	5,34,770	— 6,25,230
Original	<u>11,60,000</u>			
Supplementary	...			
Amount surrendered during the year				

Notes and Comments :—

Voted —

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) 103. Special Courts				
103 (1) Special Courts				
0	5.34	5.34	...	- 5.34

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

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	114. Legal Adviser and Councils			
	114(4) Legal Aid and Advise scheme for Legal Aid to Poor.			
	0.	3.60	3.60	..
	Reasons for non-utilisation of entire provision have not been stated.			- 3.60
(iii)	106. Small Causes Courts			
	106(1) Court/Aizawl			
	0.	18.10	18.10	14.71
	Reasons for saving of Rs. 3.39 lakhs have not been stated.			- 3.39
(iv)	114. Legal Adviser and Councils			
	114(2) Legal Remembrances			
	0.	1.00	1.00	..
	Reasons for non-utilisation of entire provision have not been stated.			- 1.00

Charged :-

- No part of the saving was surrendered.
- 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)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head : 2015 - Elections			
Original Rs. 49,42,000			
Supplementary 1,24,21,000			
	1,73,63,000	1,87,02,033	+ 13,39,033
Amount surrendered during the year (March 1989)			4,81,000

Notes and comments :

- Expenditure exceeded the grant by Rs. 13.39.033 ; the excess requires regularisation.
- 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 — Concl'd.**(All voted)**

3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i) 104.	Conduct of Election to M.P./ML.A.			
104(1)	Conduct of Election to M.P./M.L.A.			
	O. 6.00			
	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 Rs. 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)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head : 2029 - Land Revenue			
	Rs.		
Original	2,04,00,000		
Supplementary	92,55,000		
	2,96,55,000	2,93,91,422	- 2,63,578
Amount surrendered during the year (March 1989)			2,00,782

GRANT NO. 7 - STATE EXCISE

(All voted)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head : 2039 - State Excise			
	Rs.		
Original	73,00,000		
Supplementary	...		
	73,00,000	71,20,811	- 1,79,189
Amount surrendered during the year.)			-

GRANT NO. 8 - SALES TAX

(All voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE				
Major Head : 2040 - Sales Tax				
	Rs.			
Original	35,00,000	38,00,000	38,31,780	+ 31,780
Supplementary	3,00,000			
Amount surrendered during the year.				

Notes and comments :

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

GRANT NO. 9 - OTHER FISCAL SERVICES

(All voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE				
Major Head : 2047 - Other Fiscal Services				
	Rs. }			
Original	6,50,000	6,50,000	3,56,486	— 2,93,514
Supplementary	..			
Amount surrendered during the year (March 1989).				

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)

REVENUE		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Major Heads : 2030 - Stamps and Registration and 2054 - Treasury and Accounts Administration.				
Original	Rs. 1,48,80,000	1,48,80 000	91,71,478	-57,08,522
Supplementary	..			
Amount surrendered during the year (March 1989).				
				7,32,460

Notes and comments :

1. Against the available saving of Rs. 57,09 lakhs, Rupees 7.32 lakhs only were surrendered in March, 1989.

2. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(1)	Major Head : 2054 - Treasury and Accounts Administration.			
	097. Treasury Establishment			
	097(1) District Treasury			
	O. 91.40			
	R.— 2.28	89.12	53.45	— 35.67

Anticipated saving of Rs. 2.28 lakhs was stated to be due to non-opening of sub-Treasury at Aizawl, Serchip and Mamit.

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

- (ii) Major Head : 2054 - Treasury and Accounts Administration
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 computer 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 grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
REVENUE :			
Major Heads : 2051 - Public Service Commission, 2052 - Secretariat-General Services, 2251 - Secretariat - Social Services, 2252 - Other Social Services and 3451 - Secretariat-Economic Services.			
	Rs.		
Original 7,55,00,000	7,55,00,000	5,67,18,673	— 1,87,81,327
Supplementary ..			
Amount surrendered during the year (March 1989).			25,36,000

Notes and comments :-

1. Rupees 25.36 lakhs only were surrendered in March, 1989 against the available saving of Rs. 1,87.81 lakhs.
2. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i)	Major Head : 2052 - Secretariat —General Services			
	090. Secretariat			
	090(5) G. A D.			
	O. 90.50			
	R.— 19.54	70.96	21.05	— 49.91

Anticipated saving of Rs. 19.54 lakhs was stated to be due to late filling up of newly created posts.
Reasons for final saving of R.s. 49.91 lakhs have not been stated.

(ii)	Major Head : 2051 - Public Service Commission			
	102. State Public Service/Commission			
	102(1) Mizoram State Public Service			
	O. 12.00	12.00	..	— 12.00

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

GRANT NO. 11 - SECRETARIAT - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of Rupees)	Excess + Saving —
(iii)	Major Head : 2052 - Secretariat - General Services 090. Secretariat 090(8) DP & AR, BC and CD			
	O. 21.50			
	R - 10.22	11.28	11.28	..

Anticipated saving of Rs. 10.22 lakhs was stated to be due to late filling up of newly created posts.

(iv)	Major Heads 2052 - Secretariat - General Services. 090. Secretariat			
	090(4) Finance Department			
	O. 37.00			
	R — 10.28	26.72	27.72	+ 1.00

Anticipated saving of Rs. 10.28 lakhs was stated to be due to late filling up of newly created posts.

Reasons for final excess of Rs. 1.00 lakh have not been stated.

(v)	Major Head : 2052 - Secretariat - General Services. 090. Secretariat 090(9) Public Works Department			
	O. 15.20			
	R.— 7.42	7.78	7.84	+ 0.06

The net saving of Rs. 7.36 lakhs was stated to be due to late filling up of newly created posts.

(vi)	Major Head : 2052 - Secretariat - General Services. 090. Secretariat 090(11) Staff Attached to Ministers.			
	O. 28.00			
	R.- 6.29	21.71	21.71	..

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

GRANT NO. 11 - SECRETARIAT - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(vii)	Major Head : 2052 - Secretariat - General Services.			
	090. Secretariat			
	090(6) Law-Judicial Department			
	O. 10.50			
	R.— 4.55	5.95	5.90	—0.05

The anticipated saving of Rs. 4.55 lakhs was stated to be due to late filling up of newly created posts.

(viii)	Major Head : 3451 - Secretariat - Economic Services.			
	090. Secretariat			
	090(7) Industries Department			
	O. 7.86			
	R.— 4.02	3.84	3.84	..

Anticipated saving of Rs. 4.02 lakhs was stated to be due to late filling up of newly created posts.

(ix)	Major Head : 2252 - Other Social Services			
	800. Other Expenditure.			
	800(1) Non-refundable contribution for postal services.			
	O. 4.00			
	R.— 3.75	0.25	0.25	..

Anticipated saving of Rs. 3.75 lakhs was stated to be due to non-receipt of bills from General Administration Department for payment of contribution for postal services.

(x)	Major Head : 2052 - Secretariat - General Services			
	090. Secretariat			
	090(10) Revenue Department			
	O. 7.30			
	R.— 3.52	3.78	3.79	+ 0.01

Anticipated saving of Rs. 3.52 lakhs was stated to be due to late filling up of newly created posts.

GRANT NO. 11. SECRETARIAT- Contd

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving ..
(xi)	Major Head : 2052 - Secretariat - General Services. 090. Secretariat 090(15) Excise and Taxation Department			
	O. 4.60			
	R.— 3.43	1.17	1.19	+ 0.02

The net saving of Rs. 3.41 lakhs was stated to be due late filling up of newly created posts.

- (xii) Major Head : 3451 - Secretariat -
Economic Services
090. Secretariat
090(2) Agriculture Department

O.	7.10			
R.—	3.35	3.75	3.75	

Anticipated saving of Rs. 3.35 lakhs was stated to be due to late filling up of newly created posts.

- (xiii) Major Head : 2052 - Secretariat -
General Services
090. Secretariat
090(16) District Council Affairs Department

O.	4.10			
R.—	3.06	1.04	1.03	— 0.01

Anticipated saving of Rs. 3.06 lakhs was stated to be due to late filling up of newly created posts.

- (xiv) Major Head : 3451 - Secretariat -
Economic Services
090. Secretariat
090(1) Rural Development Department

O.	8.80			
R.—	2.53	6.27	6.27	

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.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(xv)	Major Head : 2251 - Secretariat— Social Services			
	090. Secretariat			
	090(2) Health and Family Welfare Department			
	O. 6.65			
	R.- 2.36	4.29	4.27	— 0.02

Anticipated saving of Rs. 2.36 lakhs was stated to be due to vacant posts.

(xvi)	Major Head : 2251 - Secretariat— Social Services.			
	090. Secretariat			
	090(7) Sports and Youth Welfare			
	O. 3.60			
	R.- 2.31	1.29	1.33	+ 0.04

The net saving of Rs. 2.27 lakhs was stated to be due to vacant posts.

(xvii)	Major Head : 2052 - Secretariat— General Services.			
	090(3) Home Department.			
	O. 12.01			
	R.- 2.26	9.75	9.75	..

Anticipated saving of Rs. 2.26 lakhs was stated to be due to late filling up of newly created posts.

(xviii)	Major Head : 2251 - Secretariat— Social Services			
	090. Secretariat			
	090(8) Transport Department			
	O. 3.65			
	R.- 2.17	1.48	1.48	..

Anticipated saving of Rs. 2.17 lakhs was stated to be due to vacant posts.

GRANT NO. 11 SECRETARIAT - Contd

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xix)	Major Head : 3451 - Secretariat - Economic Services 070. Secretariat 090(8) Power and Electricity Department			
	O.	6.05		
	R.—	2.17	3.88	3.88 ..

Anticipated saving of Rs. 2.17 lakhs was stated to be due to late filling up of newly created posts.

(xx)	Major Head : 3451 - Secretariat - Economic Services. 090. Secretariat 090(10) Co-operation Department			
	O.	4.70		
	R.—	2.45	2.25	2.65 + 0.40

Anticipated saving of Rs. 2.45 Lakhs was stated to be due to late filling up on newly created posts.

Reasons for final excess of Rs. 0.40 lakh have not been stated.

(xxi)	Major Head : 2451 - Secretariat - Economic Services. 090. Secretariat 090(3) Forest Department			
	O.	5.20		
	R.—	1.96	3.24	3.24 ...

Anticipated saving of Rs. 1.96 lakhs was stated to be due to late filling up of newly created posts.

(xxii)	Major Head : 2052 - Secretariat - General Services. 090. Secretariat 090(17) Relief and Rehabilitation Department			
	O.	3.10		
	R.—	2.12	0.98	1.17 + 0.19

The net saving of Rs. 1.93 lakhs was stated to be due to late filling up of newly created posts.

GRANT NO. 11 · SECRETARIAT - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
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(xxiii) Major Head : 2052 - Secretariat -

General Services.

090. Secretariat

090(12) DP & AR 'A'

O. 6.65

R.— 1.63

5.02

5.02

—

Anticipated saving of Rs. 1.63 lakhs was stated to be due to late filling up of vacant posts.

(xxiv) Major Head : 2251 - Secretariat -

Social Services.

090. Secretariat

090(9) Tourism Department

O. 2.90

R.— 1.55

1.35

1.35

..

Anticipated saving of Rs. 1.55 lakhs was stated to be due to vacant posts.

(xxv) Major Head : 2251 - Secretariat -

Social Services

090. Secretariat

090(5) I. & P. R. Department

O. 3.15

R.— 1.51

1.64

1.64

..

Anticipated saving of Rs. 1.51 lakhs was stated to be due to vacant posts.

(xxvi) Major Head : 2052 - Secretariat -

General Services

090. Secretariat

090(14) Vigilance Department

O. 2.10

R.- 1.38

0.72

0.72

—

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.*

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xxvii)	Major Head : 2052 - Secretariat — General Services 090. Secretariat 090(7) L. A. D.			
	O.	4.30		
	R.-	1.37	2.93	2.93

Anticipated saving of Rs. 1.37 lakhs was stated to be due to late filling up of vacant posts.

(xxviii)	Major Head : 2251 - Secretariat Social Services.— 090. Secretariat 090(3) Labour and Employment Department			
	O.	3.65		
	R.-	1.55	2.10	2.48 + 0.38

Anticipated saving of Rs. 1.55 lakhs was stated to be due to vacant posts.

Reasons for final excess of Rs. 0.38 lakh have not been stated.

(xxix)	Major Head : 2251 - Secretariat— Social Services. 090. Secretariat 090(6) Social Welfare Department			
	O.	2.60		
	R.-	1.13	1.47	1.47

Anticipated saving of Rs. 1.13 lakhs was stated to be due to vacant posts.

(xxx)	Major Head : 2251 - Secretariat— Social Services 090. Secretariat 090(10) Printing and Stationary Department			
	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.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(xxx1)	Major Head : 2251 - Secretariat - Social Services 090. Secretariat. 090(4) Civil Supply Department			
	O. 5.25			
	R.— 1.07	4.18	4.20	+ 0.02

The net saving of Rs. 1.05 lakhs was stated to be due to vacant posts.

3. In the following case, augmentation of provision by reappropriation proved unnecessary in view of the final saving.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
Major Head : 2052 - Secretariat - General Services 090. Secretariat 090(1) D. P. & AR 'E'.			
O. 3,42.54			
R.— 66.92	4,09.46	3,07.05	- 1,02.41

Reasons for anticipated excess of Rs. 66.92 lakhs and final saving of Rs. 1,02.41 lakhs have not been stated.

4 Savings mentioned in notes 2 and 3 above were partly offset by excess mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	Major Head : 3451 - Secretariat - Economic Services. 090. Secretariat 090(4) Planning Department			
	O. 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 Concl'd

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(iii)	Major Head : 3451 - Secretariat - Economic Services 090. Secretariat 090(11) Soil Conservation			
	O.	0.10		
	R.-	1.16	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)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Major Head : 2053 - District Administration.			
Rs.			
Original 3,60,00,000			
Supplementary 40,00,000	4,00,00,000	4,07,43,133	+ 7,43,133

Amount surrendered 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 — Concl'd.
(All voted)

3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
i)	094- Other Establishment			
	094(1) Sub-Divisional Establishment, 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)

REVENUE	Total grant Rs.	Actual Expenditure Rs.	Excess + Saving - 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 grant Rs.	Actual expenditure Rs.	Excess + Saving -- Rs.
Major Head : 2056 - Jails				
	Rs.			
Original	1,07,75,000	1,07,75,000	1,00,11,795	— 7,63,205
Supplementary	..			
Amount surrendered 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 grant	Actual expenditure (In lakhs of rupees)	Excess + Saving --
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 - Concd*

- (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		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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 Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
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Major Heads : 2057 - Supplies and Disposals,
2408 - Food Storage and Warehousing and 3456 - Civil
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 Food Storage
and Warehousing.

	Rs.				
Original	20,50,00,000	}			
Supplementary	88,00,000		21,38,00,000	5,28,76,759	— 16,09,23,241
Amount surrendered during the year.					

Notes and comments :-

REVENUE

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	Major Head : 3456 - Civil Supplies 001. 001, Direction and Administration 001(2) Administration.			
	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.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)				
(ii)	Major Head : 2408 - Food Storage and Warehousing.			
	102. Food Subsidy ,			
	102(i) Subsidy.			
	O. 5,55.62			
	R. 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 Warehousing.			
	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 Warehousing.			
	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 - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
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- (v) Major Head : 2057 - Supplies and Disposals.
101. Purchase
101(2) Consumer Petrol Pump

O.	72.50	72.50	55.50	— 17.00
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Reasons for saving of 17.00 lakhs have not been stated.

- (vi) Major Head : 3456 - Civil Supplies
001. Direction and Administration
001(1) Administration.

O.	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 lakhs 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 Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
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Major Head : 2058 - Stationery and Printing.

	Rs.			
Original	2,65,00,000	}		
Supplementary	1,25,000			
			2,66,25,000	2,64,69,976
Amount surrendered during the year.				— 1,55,024

GRANT NO. 17 - OTHER ADMINISTRATIVE SERVICES

(All voted)

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

	Rs.			
Original	7,99,36,000	}		
Supplementary	40,00,000			
			8,39,36,000	5,71,82,140
Amount surrendered during the year (March 1989).				- 2,67,53,860
				28,78,517

CAPITAL

Major Head : 4070 - Capital Outlay on Other Administrative Services.

	Rs.			
Original	..	}		
Supplementary	50,00,000			
			50,00,000	..
Amount surrendered during the year.				- 50,00,000
				...

Notes and comments :-

REVENUE

1. Against the available saving of Rs. 2,67,54 lakhs, Rupees 28.79 lakhs only were surrendered in March, 1989.
2. In view of the actual expenditure falling short of the original provision, supplementary provision of Rs. 40.00 lakhs obtained in March, 1989 was unnecessary.
3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	114. Purchase and Maintenance of Transport			
	114(1) Purchase and Maintenance of Helicopter			
	O.	3,20.00		
	S.	0.20		
	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 (In lakhs of rupees)	Excess + Saving —
(ii)	001. Direction and Administration 001(2) Administration			
	O.	1,42.92		
	R.—	25.56	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		
	R.—	10.68	51.32	— 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.

(iv)	115. Guest House/Government Hostel 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 104(2) Administration			
	O.	24.21		
	R.—	5.03	19.18	+ 0.90

Anticipated saving of Rs. 5.03 lakhs was stated to be due mainly to economy effected in expenditure and non-sanction of 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.

(vi)	003. 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.

GRANT NO. 17 - OTHER ADMINISTRATIVE SERVICES Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(vii)	800- Other Expenditure			
	800(2) Reward for destruction of wild animal/ protection of properties from wild animal.			
	O. 2.23			
	R.- — 1.37	0.86	0.33	— 0.53

Reasons for anticipated saving of Rs. 1.37 lakhs and final saving of Rs.0.53 lakh have not been stated.

(viii)	108. Fire Protection and Control.			
	108(3) Uniforms			
	O. 2.54	2.54	1.07	— 1.47

Reasons for saving of Rs. 1.47 lakhs have not been stated.

(ix)	115. Guest House/ Government Hostel.			
	115(1) Circuit and Session House/Saiha.			
	O. 5.25			
	S. 4.25			
	R. 1.01	10.51	8.43	— 2.08

Anticipated excess of Rs. 1.01 lakhs under 'office Expenses' was reportedly due to furnishing of circuit house with furniture and replacement of old carpet, curtain, etc., by new ones.

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.

(i)	001. 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 Concl'd.

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

(ii)	115.	Guest House/Government Hostel.				
	115(8)	Circuit and Session House/New-Delhi				
	O.	17.68				
	S.	2.47	20.15	28.17	+	8.02

Reasons for excess of Rs. 8.02 lakhs have not been stated.

(iii)	115.	Guest House/Government Hostel.				
	115(5)	Circuit and Session House/Silchar.				
	O.	9.40				
	S.	0.61	10.01	15.41	+	5.40

Reasons for excess of Rs. 5.40 lakhs have not been stated.

(iv)	115.	Guest House/Government Hostel.				
	115(7)	Circuit and Session House/Calcutta.				
	O.	12.00				
	S.	8.04	20.04	21.58	+	1.54

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 - RETIREMENT BENEFITS

(All voted)

REVENUE	Total grant	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
Major Head : 2071 - Pensions and Other Retirement Benefits.			
Original	Rs. 1,10,00,000		
Supplementary	1,20,48,000		
Amount surrendered during the year.	2,30,48,000	2,14,32,358	— 16,15,642

Note and comments

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)	
(i)	104. Gratuities			
	104(1) Pension/Gratuities			
	O.	37.40	56.19	44.37 — 11.82
	S.	18.79		
(ii)	105. Family Pension			
	105(1) Family Pension			
	O.	22.00	54.69	48.15 — 6.54
	S.	32.69		
(iii)	111(1) Pension to Legislators.			
	S.	11.28	11.28	7.23 — 4.05
(iv)	102. Commuted Value of Pensions			
	102(1) Commuted value of Pensions			
	O.	18.00		
	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)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
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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 grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
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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
				— 35,84,000

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 Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	Major Head :2204- Sports and Youth Services			
	104. Sports and Games			
	104(1) Sports Council C. S.S.			
	O. 10.00	63.98	35.15	— 28.83
	S 53.98			

Reasons for saving of Rs.28.83 lakhs have not been stated.

(ii)	Major Head : 2245 - Relief on Account of Natural Calamities			
	02 Floods, Cyclones, Damaged.			
	02/800(1) Repairs and Restoration of damaged playgrounds.			
	S. 5.00	5.00	—	— 5.00

Supplementary 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)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
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Major Heads : 2210 - Medical and Public Health and
2211 - Family Welfare and 3606 - Aid Materials and
Equipments.

	Rs.				
Original	12,48,41,000	}	13,43,18,000	13,75,98,905	+ 32,80,905
Supplementary	94,77,000				
Amount surrendered during the year.					

CAPITAL

Major Head : 4210 - Capital Outlay on Medical and
Public Health.

	Rs.				
Original	13,09,000	}	93,89,000	96,44,618	+ 2,55,618
Supplementary	80,80,000				
Amount surrendered during the year.					..

Notes and Comments :

REVENUE

1. Expenditure exceeded the grant by Rs. 32,80,905 ; the excess requires regularisation.
2. In view of the excess of Rs. 32.81 lakhs, supplementary provision of Rs. 94.77 lakhs obtained in March, 1989 proved inadequate.

3. Excess occurred mainly under :—

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	Major Head : 2210 - Medical and Public Health			
	110. Hospital and Dispensary			
	110(3) Sub-divisional Hospital			
	O.	56.30		
	R.	30.97	87.27	91.67 + 4.40

GRANT NO 21 - MEDICAL Contd

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(ii)	Major Head : 2210 - Medical and Public Health			
03.	Rural Health Services			
102.	Subsidiary Health Services			
102(1)	Subsidiary Health Services			
	O. 1,70.00			
	R. 15.82	1,85.82	1,87.66	+ 1.84
(iii)	110. Hospital and Dispensary			
	110(2) District Hospital			
	O. 1,78.70	1,87.24	1,94.37	+ 7.13
	R. 8.54			
(iv)	Major Head : 2211 - Family Welfare			
103.	Maternity and Child Health			
103(1)	Maternity and Child Health			
	O. 11.00			
	R. 0.48	11.48	26.44	+ 14.96
(v)	101. Rural Family Welfare Services			
	101(1) Rural Family Welfare Services C.S.S.			
	O. 0.10			
	S. 8.49	8.59	20.91	+ 12.32
(vi)	Major Head : 2210 - Medical and Public Health			
03.	Rural Health Services			
	Allopathy			
103.	Primary Health Centre			
103(1)	Primary Health Centre			
	O. 2,96.30			
	S. 2.22			
	R. 9.62	3,08.14	3,08.75	+ 0.61

GRANT NO 21 - MEDICAL—Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(vii)	Major Head : 2210 - Medical and Public Health			
06	Public Health			
101	Prevention and Control of Diseases.			
101(1)	N. M. E. P., C. S. S.			
	O.	0.10		
	S.	19.48	19.58	29.59
				+ 10.01

Reasons for excess of Rs 10.01 lakhs have not been stated.

(viii)	105	Allopathy.			
	105(1)	Education, Training and Research.			
		O.	45.80		
		R.	10.34	56.14	51.95
					— 4.19

In view of the final saving of Rs. 4.19 lakhs, augmentation of provision by reappropriation proved excessive. Reasons for final saving have not been intimated.

(ix)	Major Head : 2210 - Medical and Public Health				
	06	Public Health			
	101.	Prevention and Control of Diseases			
	101(1)	N. M. E. P.			
		O.	34.00		
		R.	4.26	38.26	39.53
					+ 1.27
(x)	Major Head : 2211 - Family Welfare				
	102.	Urban Family Welfare Services, C.S.S.			
	102(1)	Urban Family Welfare Services			
		O.	0.10		
		S.	0.46	0.56	4.24
					+ 3.68

GRANT NO 21 - MEDICAL Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(xi)	Major Head : 2210 - Medical and Public Health			
	06. Public Health			
101.	Prevention and Control of Diseases			
	101(6) Epidemic			
	O. 15.00			
	R. 2.95	17.95	17.46	— 0.49
(xii)	Major Head : 2210 - Medical and Public Health			
	06. Public Health			
101.	Prevention and Control of Diseases			
	101(2) Leprosy Control Programme			
	O. 17.00			
	R. 2.42	19.42	19.40	— 0.02
(xiii)	Major Head : 2211 - Family Welfare			
	102. Urban Family Welfare Services, C.S.S.			
	102(2) P. P. Programme at District Level.			
	O. 0.10			
	S. 4.13	4.23	5.86	+ 1.63
(xiv)	Major Head : 2210 - Medical and Public Health			
	01. Urban Health Services Allopathy			
	001. Direction and Administration			
	001(2) Administration			
	O. 28.05			
	R. — 0.41	27.64	29.38	+ 1.74

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

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
i)	Major Head : 2210 - Medical and Public Health			
	104 Medical Store Depot.			
	104(1) Medical Store Depot.			
	O. 2,64.20			
	R.— 59.03	2,05.17	1,88.88	— 16.29

GRANT NO 21 - MEDICAL - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(ii)	Major Head : 2210 - Medical and Public Health			
	06. Public Health.			
	101. Prevention and Control of Diseases			
	101(5) T. B. Control Programme			
	O. 31.00			
	R.— 4.61	26.39	26.19	— 0.20
(iii)	Major Head : 2211 - Family Welfare			
	101. Rural Family Welfare Services.			
	101(2) P. P. Programme at Sub-divisional level, C. S. S.			
	S. 6.20	6.20	2.20	— 4.00
(iv)	Major Head : 2210 - Medical and Public Health.			
	01. Urban Health Services			
	001. Direction and Administration			
	001(3) Sub-divisional Administration.			
	O. 13.65			
	R.— 3.30	10.35	10.45	+ 0.10
(v)	107 Public Health Laboratories			
	107(1) Public Health Laboratories			
	O. 7.40			
	R.— 2.55	4.85	4.63	— 0.22
(vi)	06. Public Health			
	112. Public Health Education			
	112(1) Public Health Education			
	O. 15.50			
	R.— 2.95	12.55	12.92	+ 0.37

GRANT NO 21 - MEDICAL—Contd

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(vii)	Major Head : 2210 - Medical and Public Health			
06.	Public Health			
101.	Prevention and Control of Diseases			
101(8)	S. T. D.			
	O.	4.60		
	R.—	2.26	2.34	2.16 — 0.18

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

(viii)	Major Head : 2210 - Medical and Public Health			
01.	Urban Health Services,			
	Allopathy.			
001.	Direction and Administration			
001(1)	Direction			
	O.	37.00		
	R.—	5.33	31.67	34.87 + 3.20

In view of the final excess of Rs. 3.20 lakhs, surrender of provision (Rs. 5.33 lakhs) proved excessive; reasons for final excess have not been intimated.

(ix)	Major Head : 2210 Medical and Public Health			
104.	Drug Control			
104(1)	Drug Control Programme			
	O.	4.00	4.00	2.19 — 1.81
(x)	06. Public Health.			
	101. Prevention and Control of Diseases			
	101(4) Trachoma Control Programme			
	C.S.S.			
	O	0.10		
	S.	1.75	1.85	0.10 — 1.75

GRANT NO 21 - MEDICAL—Conold

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(xi)	06. Public Health 101. Prevention and Control of Diseases. 101(7) Expanded Programme of immunisation			
	O. 3.00			
	R.— 1.66	1.34	1.38	+ 0.04
(xii)	Major Head -: 2211 - Family Welfare. 103. Maternity and Child Health 103(2) Universal Immunisation Programme, C. S. S.			
	O. 0.10			
	S. 6.52	6.62	5.47	—1.15
(xiii)	Major Head : 2210 - Medical and Public Health 101. Prevention and Control of Diseases 101(5) National Programme for Control of Blindness C.S.S. (DANIDA)			
	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	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	103(1) Public Health Centre			
	O. 6.55			
	S. 48.80	55.35	61.91	+ 6.56

Reasons for excess of Rs. 6.56 lakhs have not been stated.

(ii)	101(1) Prevention and Control of Diseases		2.54	+ 2.54
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Reasons for incurring expenditure without provision 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 Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major Head : 2215 - Water Supply and Sanitation				
	Rs.			
Original	9,68,00,000	14,26,00,000	14,18,33,328	— 7,66,672
Supplementary	4,58,00,000			
Amount surrendered during the year.				

CAPITAL				
Major Head : 4215 - Capital Outlay on Water Supply and Sanitation.				
	Rs.			
Original	5,62,00,000	5,62,00,000	5,07,43,994	— 54,56,006
Supplementary	..			
Amount surrendered during the year.				

Notes and Comments.

CAPITAL

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	102(1) Rural Water Supply Scheme			
	O 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			
	O. 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 Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
REVENUE				
Major Head : 2216 - Housing				
	Rs.			
Original	88,86,000	88,86,000	1,02,92,898	+ 14,06,898
Supplementary	..			

Amount surrendered during the year.

CAPITAL

Major Head : 6216 - Loans for Housing

	Rs			
Original	296,00,000	4,86,25,000	3,70,06,481	— 1,16,18,519
Supplementary	1,90,25,000			

Amount surrendered during 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), reasons 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—Concl'd.

(All voted)

6. Saving occurred under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i)	190-Loans to Public 03/190 (2) 18- 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 loans 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.			
	S.	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 Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Major Head : 2217 - Urban Development				
	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. :

	Rs.			
Original	20.00,000	20,00,000	13,00,000	— 7,00,000
Supplementary	..			
Amount surrendered during the year.				..

CAPITAL

- 1 No part of the saving was surrendered
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 Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Major Head : 2220- Information and Publicity.				
	Rs.			
Original	1,12,00,000			
Supplementary	..	1,12,00,000	1,12,06,994	+ 6,994
Amount surrendered during the year.				..

Notes and Comments :-

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

GRANT NO. 26 - DISTRICT COUNCILS

(All voted)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
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Major Head - 2225 - Welfare of Schedule castes,
Schedule Tribes and Other Backward classes.

	Rs.			
Original	7,12,36,000	}		
Supplementary	24,36,000		7,36,72,000	7,36,71,998 + 2

Amount surrendered during the year.

GRANT NO. 27 - LABOUR AND EMPLOYMENT

(All voted)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
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Major Head - 2230 - Labour and Employment.

	Rs.			
Original	88,72,000	}		
Supplementary	..		88,72,000	69,63,605 — 19,08,395
Amount surrendered 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 :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess - Saving —
(i)	01— Labour			
	001(2) Administration			
	O.	12.17	1.06	— 11.11

Reasons for saving of Rs. 11.11 lakhs have not been stated.

(ii)	01. Labour			
	001(1) Direction			
	O.	19.06	11.04	— 8.02

Reasons for saving of Rs. 8.02 lakhs have not been stated.

(iii)	02. Employment			
	101. Employment Services.			
	101(1) Employment Exchange			
	O.	24.89	22.98	.. 1.91

Reasons for saving of Rs. 1.91 lakhs have not been stated.

(iv)	01. Labour			
	001(1) Direction C. S. S.			
	O.	1.72	..	— 1.72

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 Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
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Major Heads : 2235 - Social Security and Welfare and
2236 - Nutrition.

	Rs.				
Original	3,54,50,000	}	4,83,42,000	6,35,30,366	+ 1,51,88,366
Supplementary	1,28,92,000				
Amount surrendered during the year.					

Notes and Comments :

1. Expenditure exceeded the grant by Rs. 1,51,88,366 ; the excess requires regularisation.
2. In view of the excess of Rs. 1,51.88 lakhs ; supplementary provision of Rs. 1,28.92 lakhs obtained in March, 1989 proved inadequate.
3. Excess occurred mainly under :—

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i)	Major Head : 2235 - Social Security and Welfare.			
02.	Social Welfare			
102.	Child Welfare			
102(2)	Administration I. C. D. S.			
	O.	29.07		
	R.—	1.75	27.32	1,80.71 + 1,53.39

Reasons for net excess of Rs. 1,51.64 lakhs have not been stated.

(ii)	Major Head : 2235 - Social Security and Welfare.			
	001(3) Administration, I.C.D.S. C.S.S.			
	O.	28.00		
	S.	75.80	1,03.80	1,58.35 + 54.55

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

GRANT NO. 28 - SOCIAL WELFARE - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	Major Head : 2235 - Social Security and Welfare			
	001. Direction and Administration			
	001(2) District Administration.			
	O. 16.50			
	S. 0.11			
	R. 0.11	16.72	36.30	+ 19.58

Reasons for total excess of Rs. 19.69 lakhs have not been stated.

(iv)	Major Head : 2235 - Social Security and Welfare			
	103(2) Residential Institution/Training Centre			
	O. 6.76			
	R.— 0.02	6.78	18.12	+ 11.34

Reasons for total excess of Rs. 11.36 lakhs have not been stated.

(v)	Major Head : 2235 - Social Security and Welfare			
	106. Correctional Services			
	106(4) Social Service in Jail			
	O. 1.00			
	R.— 0.12	0.88	9.27	+ 8.39

Reasons for net excess of Rs. 8.27 lakhs have not been stated.

(vi)	Major Head 2235 - Social Security and Welfare.			
	02. Social Welfare			
	102. Child Welfare			
	102(1) Child Welfare.			
	O. 28.52			
	S. 3.80			
	R.— 5.57	26.75	33.44	+ 6.69

Saving of Rs 5.57 lakhs was stated to have been anticipated 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 WELFARE - Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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(i) Major Head - 2236 - Nutrition

101(1) Special Nutrition Programme

O.	1,26.00	1,26.00	1,11.83	— 14.17
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Reasons for Saving of Rs. 14.17 lakhs have not been stated.

(ii) Major Head : 2235 - Social Security and Welfare.

106(1) Removal/Observation Home C.S.S.

O.	1.00			
S.	9.95	10.95	..	— 10.95

Reason for non-utilisation of entire provision (original and supplementary) have not been stated.

(iii) Major Head 2235 - Social Security and Welfare

001(1) Direction, C.S.S

O.	1.00			
S.	7.17	8.17	1.20	— 6.97

Reasons for saving of Rs. 6.97 lakhs have not been stated.

(iv) Major Head : 2236 - Nutrition

001(1) Direction.

O.	10.00	10.00	3.75	— 6.25
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Reasons for saving of Rs. 6.25 lakhs have not been stated.

(v) Major Head : 2235 - Social Security and Welfare.

001(2) Administration, C. S. S.

O.	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	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(vi)	Major Head : 2235 - Social Security and Welfare			
	101. Welfare of Handicapped			
	101(2) Training cum production centre for handicapped Women			
	O. 4.33			
	S. 0.70			
	R. 0.02	5.05	1.67	— 3.38
	Reasons for net saving of Rs. 3.36 lakhs have not been stated.			
(vii)	Major Head : 2235 - Social Security and Welfare			
	101 Welfare of Handicapped			
	101(3) Hostel for Handicapped person			
	O. 2.94			
	S. 1.05			
	R. 0.18	4.17	0.77	— 3.40
	Reasons for net saving of Rs. 3.22 lakhs have not been stated.			
(viii)	Major Head : 2235—Social Security and Welfare			
	200 — Other Programme			
	200(1) Training Programme for I C. D. S. C. S. S. Plan.			
	O. 1.00			
	S. 2.68	3.68	1.45	— 2.23
	Reasons for saving of Rs 2.23 lakhs have not been stated.			
(ix)	106. Correctional Services.			
	106(3) Childrens' Court.			
	O. 2.15			
	R.— 1.20	0.95	0.84	— 0.11

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	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(x)	Major Head : 2235 - Social Security and Welfare.			
	106(2) Certified Special/Approved Scheme/ Jevinik Home C. S. S.			
	O.	1.00	..	— 1.00

Reasons for non-utilisation of entire provision of Rs. 1.00 lakh have not been stated.

5. In the following cases, additional funds provided by reappropriation reportedly for matching the requirements with the approved Annual Plan Outlay were unnecessary in view of final savings :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	Major Head : 2235 - Social Security and Welfare			
	001. Direction and Administration.			
	001(1) Direction			
	O.	59.37		
	S.	13.00		
	R.	8.58	80.95	60.42 — 20.53

Reasons for final saving of Rs. 20.53 lakhs have not been stated.

(ii)	Major Head : 2235 - Social Security and Welfare			
	101. Welfare of Handicapped.			
	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

(All voted)

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

	Rs.			
Original	77,70,000	}	2,94,94,000	57,68,394
Supplementary	2,17,24,000			
Amount surrendered during the year.				—2,37,25,606

CAPITAL

Major Head : 6235 - Loans for Social Security and Welfare.

	Rs.			
Original	2,00,000	}	2,00,000	..
Supplementary	...			
Amount surrendered during the year.				—2,00,000

Notes and Comments :

Revenue :

1. No part of the saving was surrendered.
2. As the actual expenditure was far short of the original provision ; supplementary provision of Rs. 2,17.24 lakhs obtained in March, 1989 was wholly unnecessary.
3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i)	800. Other Expenditure			
	800(i) Ex-gratia grant.			
	O. 40.00			
	S. 2,17.14	2,57.14	..	—2,57.14
(ii)	202. Other Rehabilitation Scheme.			
	202(1) Rehabilitation of M.N.F. Returnees.			
	O. 3.55	3.55	0.43	—3.12

GRANT NO. 29 - SOCIAL SECURITY AND WELFARE - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(iii)	60. Other Social Security and Welfare Programme.			
	105. Insurance Scheme			
	105(1) Insurance Scheme.			
	O.	3.00	1.02	—1.98
(iv)	200. S. S. and A Board.			
	200(1) S. S. and A Board.			
	O.	13.21	11.35	—1.86
(v)	200. S. S. and A Board.			
	200(2) D. S. S. & A Board.			
	O.	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.

GRANT NO. 30 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES

(All voted)

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

Notes and Comments :

- No part of the Saving was surrendered.
- Saving occurred under "02. Flood Cyclone etc., - 101. Gratuitions Relief - 101(1) Gratuitous Relief' (provision: Rs. 24.65 lakhs ; expenditure : 3.25 lakhs), reasons for which have not been stated.
- 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

(All voted)

REVENUE	Total grant	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
Major Heads : 2401 - Crop Husbandry, 2415- Agricultural Research and Education, 2435 - Other Agricultural Programmes and 2702 - Minor Irrigation.			
Original	Rs. 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 number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess- + Saving —
(i)	Major Head : 2401 - Crop Husbandry			
102.	Food grain Crops			
102(3)	Control of Shifting Cultivation, C. S. S.			
	O.	12.50		
	S.	2,61.15		
	R. —	48.80	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.

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

O.	40.00	40.00	1.53	— 38.47
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Reasons for saving of Rs. 38.47 lakhs have not been stated.

GRANT NO. 31 - AGRICULTURE—Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(iii)	Major Head : 2702 - Minor Irrigation			
	800. Other Expenditure			
	800(1) Flow Irrigation			
	O. 1,06.00			
	R. — 2.47	1,03.53	82.93	— 20.60

Anticipated saving of Rs. 2.47 lakhs was stated to be due to some irrigation works remaining incomplete. Reasons for leaving the work incomplete have not been stated.

Reasons for final saving of Rs. 20.60 lakhs also have not been stated.

(iv)	Major Head : 2401 - Crop Husbandry			
	102(4) A. S. M. F., C. S. S.			
	S. 23.19			
	R— 14.97	8.22	8.22	—

Reasons for anticipated saving of Rs. 14.97 lakhs have not been stated.

(v)	Major Head : 2401 - Crop Husbandry			
	001(1) Direction			
	O. 58.02			
	R— 0.59	57.43	47.43	— 10.00

Anticipated saving of Rs. 0.59 lakh was stated to be due mainly to vacant posts. Reason for final saving of Rs. 10.00 lakhs have not been stated.

(vi)	Major Head : 2401 - Crop Husbandry			
	001. Direction and Administration			
	001(4) Soil Survey, C. S. S.			
	O. 4.90			
	S. 9.72			
	R— 8.02	6.60	6.70	+ 0.10

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

GRANT NO. 31- AGRICULTURE - Contd

Serial number	Head	Total grant	Actual expenditure (Lakhs of rupees)	Excess + Saving -
(vii)	Major Head : 2401 Crop Husbandry			
	102. Food-grains Crops.			
	102(1) Land Development.			
	O.	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	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 ultimately 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	

Reasons for anticipated saving of Rs. 5.27 lakhs have not been stated.

GRANT NO. 31 - AGRICULTURE - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(xi)	Major Head : 2401 - Crop Husbandry			
	800. Other Expenditure			
	800(5) Rural Outlet for Fertilizer, C.S.S.			
	S. 3.60			
	R.— 3.60	..	..	..

The entire supplementary provision of Rs. 3.60 lakhs remained unutilised and was surrendered reportedly due to non-entertainment of the scheme during 1988-89.

(xii)	Major Head : 2401 - Crop Husbandry			
	800. Other Expenditure			
	800(3) Land Use Board, C. S. S.			
	O. 4.75			
	R.— 3.38	1.37	1.37	..

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.

(xiii)	Major Head : 2401 - Crop Husbandry			
	102. Foodgrains Crops			
	102(3) Assistance to Small Marginal Farms.			
	O. 50.00			
	R.— 3.34	46.66	46.66	..

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

(xiv)	Major Head : 2401 - Crop Husbandry			
	800. Other Expenditure			
	800(1) Water Shed Management Project			
	O. 25.00			
	R.— 2.73	22.27	22.27	..

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

GRANT NO. 31 - AGRICULTURE - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(xv)	Major Head : 2401 - Crop Husbandry			
	107. Plant Protection			
	107(2) Rodent Control, C. S. S.			
	O. 3.00			
	R.— 2.51	0.49	0.49	—

Anticipated saving of Rs. 2.51 lakhs was stated to be due mainly to late release of funds.

(xvi)	Major Head : 2401 - Crop Husbandry			
	105. Manures and Fertilizers			
	105(3) Seed-Testing Laboratory, C. S. S.			
	O. 5.00			
	R.— 2.38	2.62	2.62	—

Anticipated saving of Rs. 2.38 lakhs have not been stated.

(xvii)	Major Head : 2401 - Crop Husbandry			
	110. Crop Insurance			
	110(1) Crop Insurance			
	O. 1.00			
	R.— 1.00			—

Anticipated saving of Rs. 1.00 lakhs was stated to be due to non-operation of crop insurance scheme.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	Major Head : 2401 - Crop Husbandry			
	001(2) Administration			
	O. 2,81.00			
	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 number	Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)				
(i)	Purchase of office furniture and fixtures and stationery articles for opening of new S. D.A.O. offices.			
(ii)	Construction of new buildings for office and staff accommodation at different places.			
(iii)	More expenditure on repairs and maintenance of departmental buildings, vehicles and tractors,			
(iv)	Purchase of new jeep and Maruti Gypsy,			
(v)	Engagement of persons on daily wage basis to look after mini-workshops, V. P. compounds, Rest houses, Godowns located at different places of Mizoram.			

(ii) Major Head : 2702 - Minor Irrigation

80. General

001(2) Administration

O. 35.00

R. 9.42

44.42

46.44

+ 2.02

Augmentation of provision (Rs. 9.42 lakhs) by reappropriation was stated to be due mainly to purchase of 2 Jeeps, 2 Maruti Gypsy, office furniture and fixtures for new offices. Reasons for final excess of Rs. 2.02 lakhs have not been stated.

(iii) Major Head : 2415 - Agricultural Research and Education.

105. Assistance to ICAR.

150(2) KVK (ICAR), C. S. S

O. 0.10

R. 6.88

6.98

6.98

Original provision of Rs. 0.10 lakh was augmented by reappropriation (Rs. 6.88 lakhs), reasons for which have not been stated.

(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 number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(v)	Major Head : 2401 - Crop Husbandry			
	105. Manures and Fertilizers.			
	105(1) Distribution of Fertilizers.			
	O. 16.00			
	R. 3.50	19.50	19.50	..

Augmentation of provision by reappropriation was stated to be due mainly to purchase of more fertilizers in the context of demand from the farmers.

(vi)	Major Head : 2401 - Crop Husbandry			
	109. Extension and Training.			
	109(2) Agricultural Informaton.			
	O. 8.00			
	R. 2.05	10.05	10.05	..

Augmentation of provision by reappropriation was stated to be due mainly to the following factors,

- (i) Purchase of Camera with stand,
- (ii) Purchase of Generators,
- (iii) Participation of farmers in All India Agricultural Fair 1989.

(vii)	Major Head : 2401 - Crop Husbandry			
	119. Horticulture and Vegetables			
	119(1) Vegetables and Fruits Developments			
	O. 76.00			
	R. 1.81	77.81	77.81	---

Augmentation of provision by reappropriation was stated to be due mainly to purchase of different seeds, seedling

GRANT NO 31 - AGRICULTURE Concl'd

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
vii)	Major Head 2401 - Crop Husbandry			
109.	Extension and Training.			
109(1)	Integrated Training Centre			
	O.	12.15		
	S.	0.10		
	R.	1.20	13.45	13.35 —0.10

The net excess of Rs. 1.10 lakhs was stated to be due mainly to (i) more construction of quarters than anticipated and (ii) purchase of water cooler, type writer and steel Almirah.

iii)	Major Head : 2401 - Crop Husbandry			
107.	Plant Protection			
107(1)	Plant Protection			
	O.	10.00		
	R.	1.04	11.04	11.04 ..

Anticipated excess of Rs. 1.04 lakhs was stated to be due mainly to purchase of more chemicals than anticipated in the context of demand from the farmers.

GRANT NO. 32 - FISHERIES

(All voted)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Major Head 2405 - Fisheries			
Original	Rs. 70,00,000		
Supplementary	40,000		
Amount surrendered during the year.	70,40,000	69,61,624	—78,376

GRANT NO. 33 - SOIL AND WATER CONSERVATION

(All voted)

REVENUE		Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major Head : 2402 - Soil and Water Conservation.				
	Rs.			
Original	3,70,00,000	3,70,40,000	3,60,55,970	—9,84,030
Supplementary	40,000			
Amount surrendered during the year.				

GRANT NO. 34 - ANIMAL HUSBANDRY

(All voted)

REVENUE		Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major Heads : 2403 - Animal Husbandry and 2404 - Dairy Development.				
	Rs.			
Original	5,69,00,000	5,77,51,000	5,62,84,757	—14,66,243
Supplementary	8,51,000			
Amount surrendered during the year.				

GRANT NO. 35 - FORESTS

(All voted)

REVENUE		Total grant Rs.	Actual expenditure Rs	Excess + Saving — Rs.
Major Head : 2406 - Forestry and Wild Life.				
	Rs.			
Original	8,25,50,000	10,55,50,000	10,12,37,310	— 43,12,690
Supplementary	2,30,00,000			
Amount surrendered during the year.				—

Notes and Comments :-

1. No part of the saving was surrendered.
2. In view of the saving of Rs. 43.13 lakhs, supplementary provision of Rs. 2,30.00 lakhs obtained in March, 1989 proved excessive.
3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	102. R. F. P. (Social Forestry)			
	102(3) Rural Fuel wood Plantation.			
	O. 40.00	40.00	..	— 40.00

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

(ii)	01. Forestry			
	001(2) Administration			
	O. 2,64.00	2,64.00	2,37.07	— 26.93

Reasons for saving of Rs. 26.93 lakhs have not been stated

(iii)	102. R. F P (Social Forestry)			
	102(6) Area Oriental Scheme			
	O. 25.00	25.00	..	— 25.00

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

GRANT NO. 35 - FORESTS—Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of Rupees)	Excess + Saving —
(iv)	01. Forestry 011(1) Direction			
	O.	74.35	60.14	— 14.21
Reasons for saving of Rs. 14.21 lakhs have not been stated.				
(v)	101. Forest Conservation and Development 101(3) Conservation of Forests			
	O.	12.85	6.51	— 6.34
Reasons for saving of Rs. 6.34 lakhs have not been stated.				
(vi)	101. Forest Conservation and Development. 101(1) Forests Protection.			
	O.	20.00	14.32	— 5.68
Reasons for saving of Rs. 5.68 lakhs have not been stated.				
(vii)	109. Education and Training. 019(1) Training of Forestry Personnel.			
	O.	30.20	24.66	— 5.54
Reasons for saving of Rs. 5.54 lakhs have not been stated.				
(viii)	102. Social Forestry 102(5) Forest Protection C. S. S.			
	O.	0.10		
	S.	4.90	5.00	— 5.00

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

GRANT NO. 35 - FORESTS Contd

Serial number		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
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- (ix) 005. Forest Conservation and Development
005(2) W. P. O.

O.	17.20	17.20	12.26	—	4.94
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Reasons for saving of Rs. 4.94 lakhs have not been stated.

- (x) 0.13. Research
0.13(1) Statistical and Planning Cell.

O.	6.00	6.00	1.85	—	4.15
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Reasons for saving of Rs. 4.15 lakhs have not been stated.

- (xi) 0.13. Research
0.13(2) Forestry Research and Conservation
Orchid and Rare Plants.

O.	10.00	1.00	6.59	—	3.41
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Reasons for saving of Rs. 3.41 lakhs have not been stated.

- (xii) 109 Education and Training
102(2) Forest Extension

O.	17.00	17.00	15.89	—	1.11
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Reasons for saving of Rs. 1.11 lakhs have not been stated.

4. Savings mentioned in note 3 above could be reappropriated to cover excess under the following heads.

- (i) 102. Social Forestry.
102(3) Social Forestry, C. S. S.

O.	0.10				
S.	92.90	93.00	1,61.87	+	68.87

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

GRANT NO. 35 - FORESTS - Concl'd

Serial number	Head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
(ii)	0.70. Communication and Building 0.70(2) Building			
	O. 60.50	60.50	73.81	+ 13.31

Reasons for excess of Rs. 13.31 lakhs have 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 for excess of Rs. 13.27 lakhs have not been stated.

(iv)	0.70. Communication and Building. 0.70(1) Communication			
	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)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Major Head : 2425 - Co-operation			
	Rs.		
Original 1,04,20,000	1,10,57,000	1,05,97,588	4,59,412
Supplementary 6,37,000			
Amount surrendered during the year (March, 1989.)			9,22,969

GRANT NO. 36 - CO-OPERATION Contd**(All voted)**

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
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CAPITAL

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

	Rs.				
Original	1,05,10,000	}			
Supplementary	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.
- Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	001. Direction and Administration			
	001(1) Direction			
	O.	41.61		
	R.—	7.99	33.62	— 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.
- Vacant posts,
- Less performance of town.

GRANT NO. 36 - CO-OPERATION - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(ii)	190. Assistance to Public Sector and Other Undertaking.			
	190(1) MIZOFED, C. S. S.			
	O. 0.10			
	S. 4.85	4.95	..	—4.95

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

(iii)	106. Assistance to Multipurpose Co-operative Fund, C. S. S.			
	O. 0.10			
	S. 1.52	1.62	..	—1.62

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

(iv)	008. Training			
	003(1) Training			
	O. 1.00			
	R. 0.85	0.15	..	—0.15

Total saving of Rs. 1.00 lakh was stated to be due to non-functioning of the Training Centre.

(v)	101(1) Audit of Co-operative.			
	O. 1.00			
	R.— 0.78	0.22	...	— 0.22

Reasons for saving of entire provision of Rs. 1.00 lakh have not been stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i)	109(1) MIZOFED			
	O. 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 number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(ii)	106(1) Consumers and Rehabilitation We@k Societies Services/Multipurpose/Canteen			
	O. 1.25			
	R. 0.90	2.15	3.78	+ 1.63

Reasons for anticipated excess of Rs. 0.90 lakhs and final excess of Rs. 1.63 lakhs have not been stated.

(iii)	001. Direction and Administration			
	001(2) Administration			
	O. 43.83			
	R. 0.51	44.33	45.38	+ 1.05

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 unnecessary 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 number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(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 (In lakhs of rupees)	Excess + Saving —
(iii)	190. Loans to Public Sector and Other Undertaking.			
	190(3) Processing Co-operative			
	O. 10.00	10.00	..	— 10.00
(iv)	107. Investment to Credit Co-operative			
	O. 10.00	10.00	..	— 10.00
(v)	108. Loans to Other Co-operative			
	106(6) Industrial Co-operative			
	O. 6.00	6.00	..	— 6.00
(vi)	108. Loans to Other Co-operative			
	108(4) Consumer Co-operative			
	O. 5.00	5.00	..	— 5.00
(vii)	108. Loans to Other Co-operative			
	108(5) Dairy and Livestock Co-operative			
	O. 5.00	5.00	..	— 5.00
(viii)	Major Head : 4425 - Capital Outlay on Co-Operation.			
	190. Investment to Other Co-Operative			
	190(2) District Marketing Co-operative			
	O. 2.50	2.50	..	— 2.50
(ix)	Major Head : 6425 - Loans for Co-operation			
	190(2) District Marketing, C. S. S.			
	O. 2.00	2.00	..	— 2.00
(x)	180(5) Handloom Weaving Co-operative			
	S. 1.69	1.69	..	— 1.69

GRANT NO. 36 - CO-OPERATION - Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	Major Head : 6425 - Loans for Co-operation			
190.	Loans to Public Sector and Other Undertaking.			
190(1)	MIZOFED			
	O.	12.00	5.50	— 6.50
(ii)	Major Head : 4425 - Capital Outlay on Co-operation.			
003.	Training			
003(1)	Training			
	O.	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 (In lakhs of rupees)	Excess + Saving —
(i)	Major Head : 6425 - Loans for Co-operation			
106.	Loans to Multipurpose C. S. S.			
106(1)	Rural Co-operation			
	O.	0.02		
	S.	1.44	28.46	+ 27.00
(ii)	Major Head : 4425 - Capital Outlay on Co-operation.			
108.	Assistance to Other Co-operative			
108(5)	Handloom/Weaving Co-operative			
	O.	2.00	3.75	+ 1.75

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

GRANT NO. 37 - RURAL DEVELOPMENT

(All Voted)

REVENUE	Total grant Rs.	Actual Expenditure Rs.	Excess + Saving— Rs.
Major Heads : 2501 - Special Programmes for Rural Development. 2505 - Rural Employment and 2515 - Other Rural Development Programmes			
	Rs.		
Original	4,40,00,000		
Supplementary	3,00,40,000		
Amount surrendered during the year (March, 1989)	7,40,40,000	6,67,27,896	— 73,12,104 10,00,000

Notes and Comments :—

1. Against the available Saving of Rs. 73.12 lakhs, Rupees 10.00 lakhs only were surrendered.
2. In view of the saving of Rs. 73.12 lakhs, Supplementary provision of Rs. 3,00.40 lakhs obtained in March, 1989 proved excessive.
3. Saving occurred mainly under :—

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
4i)	Major Head : 2501 - Special Programme for Rural Development.			
	101. Subsidy to DRDA			
	101(1) Subsidy to DRDA			
	O. 80.00	80.00	..	— 80.00

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

4ii)	Major Head : 2505 - Rural Employment			
	01. National Programme			
	01/001(2) Administration			
	O. 21.00	21.00	..	— 21.00

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

GRANT NO 37 - RURAL DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(iii)	Major Head : 2515 - Other Rural Development Programme.			
001.	Direction and Administration.			
001(2)	Administration			
	O.	79.50		
	R.—	4.81	74.69	69.98
				—4.71

Anticipated saving of Rs. 4.81 lakhs was stated to be due mainly to a cut in expenditure.

Reasons for final saving of Rs. 4.71 lakhs have not been stated.

(iv)	Major Head : 2515 - Other Rural Development Programme.			
102.	Community Development			
102(1)	Education/Social Education			
	O.	55.00		
	S.	10.00		
	R.—	6.73	58.27	58.27
				..

Anticipated saving of Rs. 6.73 lakhs, occurred under the head Major Works, reasons for which have not been stated.

(v)	Major Head : 2501 - Special Programme for Rural Development.			
001.	Direction and Administration			
001(2)	Administration			
	O.	6.00		
	S.	0.58	6.58	..
				—6.58

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

(vi)	Major Head : 2501 - Special Programme for Rural Development.			
800.	Other Expenditure			
800(3)	D. W. C. R. A.			
	O.	4.90		
	S.	0.14	5.04	..
				—5.04

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

GRANT NO. 37 - RURAL DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(vii)	Major Head : 2501 - Special Programme for Rural Development			
003.	Training D, R. D. A.			
800.	Other Expenditure			
800(4)	N. P. I. C. Core Organisation Unit C. S. S.			
	O.	0.59		
	S.	7.00	3.85	—3.74

Reasons for saving of Rs. 3.74 lakhs have not been stated.

(viii)	Major Head : 2501 - Special Programme for Rural Development.			
003.	Training D. R. D. A.			
800.	Other Expenditure			
800(3)	D. W. C. R. A, C. S. S			
	O.	5.96		
	S.	6.96	9.22	—3.70

Reasons for saving of Rs. 3.70 lakhs have not been stated.

(ix)	Major Head : 2501 - Special Programme for Rural Development.			
001.	Direction and Administration			
001(1)	Direction S. L. M. C.			
	O.	2.50		
	S.	0.50	3.00	—3.00

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

(x)	Major Head : 2501 - Special Programme for Rural Development			
01.	I. R. D. P.			
003(1)	Trysem D. R. D.A. P.			
	O	1.30		
	S.	1.77	3.07	—3.07

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

GRANT NO. 37 - RURAL DEVELOPMENT - Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Major head : 2505- Rural Development				
01 — National Programme				
01/001(2) Administration, C. S. S.				
	O. 21.00	21.00	50.75	+ 29.75

Reasons for excess of Rs. 29.75 lakhs have not been stated.

i) Major head : 2501 Special Programme for Rural Development

01 — I. R. D. P.

001(2) Administration C. S. S. I. R. D. P.

O.	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 of Rs. 29.89 lakhs, reasons for which have not been stated.

iii) Major head 2515 - Other Rural Development Programme

102. Community Development

102(2) Communication/Construction of jeep road.

O	11.00			
R.	7.73	18.73	18.73	—

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

iv) Major head : 2501 Special Programme for Rural Development

003. Training D. R.D. A.

003(1) TRYSEM, C. S. S.

O.	1.30			
S.	0.42	1.72	5.30	+ 3.58

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

GRANT NO 37 - RURAL - DEVELOPMENT - ~~Conold~~

Serial number	Head	Total grant	Actual expenditure (In lakhs of Rupees)	Excess + Saving —
(v)	Major Head : 2501 - Special Programmes for Rural Development			
003	Training D R D A			
800	Other Expenditure			
800(2)	RLEGP C. S. S.			
	O.	0.10		
	S.	39.80	42.43	+ 2.53

Reasons for excess of Rs. 2.53 lakhs have not been stated.

(vi)	Major head : 2501 - Special Programme for Rural Development			
01.	I. R. D. P.			
001.	Direction and Administration			
001(1)	Direction SLMC - C. S. S.			
	O.	5.50		
	S	0.31	7.72	+ 1.91

Reasons for excess of Rs. 1.91 lakhs have not been stated.

GRANT NO. 38 - NORTH EASTERN AREAS

(All Voted)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Major Head : 2252 - North Eastern Areas			
	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 (March, 1989)			6,59,000

GRANT NO 38- NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
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CAPITAL

Major head : 4552 - Capital Outlay on North-Eastern Areas

	Rs.			
Original	2,00,00,000	}		
Supplementary	..		2,00,00,000	72,88,259 — 1,27,11,741
Amount surrendered during the year.				..

Notes and Comments :

REVENUE

- While the grant closed with a saving of Rs. 10,25.77 lakhs, Rs. 6.59 lakhs only were surrendered in March, 1989
- While the actual expenditure fell far short of the original provision, supplementary provision of Rs. 16.15 lakhs obtained in March, 1989 proved wholly unnecessary or could have been restricted to a token grant, where necessary.
- Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
i) 006.	Industries			
006(3)	Clinker subsidy in Mizoram			
	O.	5,00.00	5,00.00 ..	— 5,00.00

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

ii) 009.	Roads and Bridges.			
009(4)	Road of Economic Importance			
	O.	2,50.00	2,50.00 ..	— 2,50.00

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

iii) 009.	Roads and Bridges			
009(2)	VI Plan Scheme			
	O.	4,40.00	4,40.00 2,47.50	— 1,92.50

Reasons for saving of Rs. 1,92.50 lakhs have not been stated.

GRANT NO. 38 - NORTH EASTERN AREAS - Contd

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(iv)	008. Power Development Survey Investigation 008(4) Transmission in Mizoram			
	O. 50.00	50.00	..	—50.00
Reasons for non-utilisation of the entire provision have not been stated.				
(v)	008. Power Development Survey Investigation 008(4) Renewable sources of Energy			
	O. 35.00	35.00	..	—35.00
Reasons for non-utilisation of the entire provision have not been stated.				
(vi)	008. Power Development Survey Investigation 008(5) Installation of Hydel Project in Mizoram			
	O. 25.00	25.00	..	—25.00
Reasons for non-utilisation of the entire provision have not been stated.				
(vii)	008. Power Development Survey Investigation 008(6) Micro-Hydel Project			
	O. 25.00	25.00	..	—25.00
Reasons for non-utilisation of the entire provision have not been stated.				
(viii)	009. Roads and Bridges 009(3) New Scheme			
	O. 25.00	25.00	18.00	— 7.00
Reasons for saving of Rs 7.00 lakhs have not been stated.				
(ix)	007. Forest 007(3) Logging Improvement			
	O. 4.00	4.00	0.10	—3.90
Reasons for saving of Rs. 3.90 lakhs have not been stated				
(x)	004(4) Regional Broiler Chicken Firm			
	O. 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 (In lakhs of rupees)	Excess + Saving —
(xi)	002. Agriculture 002(5) Fellowship and Short term Programme			
	O. 5.56			
	R.— 3.11	2.45	2.45	—

Anticipated saving of Rs. 3.11 lakhs was stated to be due to less number of students sponsored for training than anticipated.

(xii)	008. Power Development Survey Investigation 008(2) Micro-Hydel-cum-Investigation Scheme			
	O. ..			
	S. 5.00			
	R.— 1.59	3.41	1.99	— 1.42

Anticipated saving of Rs. 1.59 lakhs was stated to be due to non-completion of works owing to later receipt of sanction from North Eastern Council.

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

(xiii)	006. Industries 006(1) Establishment of Silk reeling, spinning, weaving cum-Production.			
	O. 5.50	5.50	3.34	— 2.16

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

(xiv)	007. Forest 007(2) Development of Minor Forest Products including Medicinal Plant.			
	O. 6.00	6.00	4.51	— 1.49

Reasons for saving of Rs. 1.49 lakhs have not been stated.

(xv)	002. Agriculture 002(4) Regional Orchid-cum Nuresry for Citrus			
	O. 4.50			
	R.— 1.21	3.29	3.29	—

Anticipated saving of Rs. 1.21 lakhs was stated to be due mainly to non-creation of posts.

GRANT NO. - 38 NORTH EASTERN AREAS - Concl'd.

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

Serial number.	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i)	009. Roads and Bridges			
	009(1) N. P. Scheme			
	O.	2,30.00	2,96.16	+ 66.16

Reasons for excess of Rs. 66.16 lakhs have not been stated.

(ii)	004(1) Regional Crossed Cattle Breeding Farm Thenzawl			
	O.	6.00	11.22	+ 5.22

Reasons for excess of Rs. 5.22 lakhs have not been stated.

(iii)	003. Soil Conservation			
	003(1) Large Cardamom Nursery			
	O.	7.13	11.70	+ 4.57

Reasons for excess of Rs. 4.57 lakhs have not been stated.

(iv)	0.10. Labour and Employment			
	0.10(1) Up-grading of ITI			
	O.	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 Bridges"(Provision : Rs.2,00.00 lakhs ; expenditure : Rs. 72.88 lakhs) reasons for which have not been stated.

GRANT NO. 39 - ELECTRICITY

(All Voted)

VENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major heads - 2801 - Power and 3452- Tourism.			
Original Rs. 17,89,10,000			
Supplementary 1,93,89,000	19,82,99,000	18,53,51,052	— 1,29,47,948
Amount surrendered during the year (March, 1989).			5,88,000

CAPITAL

Major head : 4801 - Capital Outlay on Power Projects.

	Rs.			
Original	12,94,00,000			
Supplementary	1,46,50,000	14,40,50,000	13,85,85,128	— 54,64,872
Amount surrendered during the year (March, 1989)				82,000

Notes and Comments :-

REVENUE

1. Rupees 5.88 lakhs only were surrendered in March, 1989 against the available saving of Rs. 1,29.48 lakhs.
2. In view of the saving of Rs. 1,29.48 lakhs, supplementary provision of Rs. 1,93.89 lakhs obtained in March 1989 proved excessive.
3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
	Major head : 2801 - Power.			
05.	Transmission and Distribution.			
001(2)	Administration			
	O.	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.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	04. Diesel/Gas Power Generation 04/800(1) Maintenance of Power House			
	O. 2,72.05			
	S. 88.00			
	R.— 39.18	3,20.87	3,01.89	— 18.98

Reasons for anticipated saving of Rs. 39.18 lakhs and final saving of Rs. 18.98 lakhs have not been stated.

(iii)	05. Transmission and Distribution 800(1) Transmission and Distribution			
	O. 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 charges on maintenance of buildings; but finally there was a saving of Rs. 29.78 lakhs, reasons for which have not been stated.

(iv)	101(1) Purchase of Grid Power			
	O. 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			
	O. 52.73	52.73	46.07	— 6.66

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

GRANT NO. 39 - ELECTRICITY - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(vii)	01/001. Direction and Administration			
	001(2) Administration			
	O.	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			
	O.	19.71		
	R.—	1.09	18.62	17.20
				— 1.42

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		
	R.—	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 (In lakhs of rupees)	Excess+ Saving—
(i)	05. Transmission Line			
	05/800. Other Expenditure			
	800(1) Transmission and Distribution			
	O. 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 (In lakhs of rupees)	Excess + Saving—
(iv)	01. Hydel Generator			
	800. Other Expenditure			
	800(4) Tuisumpui Micro Hydel Project			
	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	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(i)	05. Transmission Line			
	05/800 Other Establishment			
	800(2) Transformation			
	O. 2,30.50			
	S. 49.50			
	R. 61.46	3,41.46	3,42.40	+0.94

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 (In lakhs of rupees)	Excess + Saving —
(ii)	01. — Hydel Generator			
	800. Other Expenditure			
	800(1) Khuaiva Micro Hydel Project			
	O. 43.00			
	S. 36.00			
	R. 38.58	1,17.58	1,17.60	+0.02
(iii)	06. Rural Electrification			
	06/010 Minimum needs Programme			
	O. 2,85.00			
	S. 15.00			
	R. 49.64	3,49.64	3,27.35	—22.29
Reasons for final saving of Rs. 22.29 lakhs have not been stated.				
(iv)	05. Transmission Line			
	05/800 Other Expenditure			
	800(3) Distribution			
	O. 2,13.00			
	S. 20.00			
	R. 21.34	2,54.34	2,56.12	+1.78
Reasons for final excess of Rs. 1.78 lakhs have not been stated.				
(v)	01 — Hydel Generator			
	800 Other Expenditure			
	800(2) Tuirivang Micro Hydel Project			
	O. 19.00			
	S. 20.00			
	R. 9.04	48.04	49.17	+1.13
Reasons for final excess of Rs. 1.13 lakhs have not been stated.				

GRANT NO. 39 - ELECTRICITY - Concd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(vi) 04.	Power Generation			
04/800 -	Other Expenditure			
800(1)	Diesel Generation in Urban Areas			
	O.	20.00		
	S.	6.00		
	R.	5.66	31.67	+ 1.01

Reasons for final excess of Rs. 1.01 lakhs have not been stated.

9. In the following case, reduction of provision by surrender proved unjustified in view of final excess.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
06.	Rural Electrification			
06/800 -	Other Expenditure			
800(1)	N. R. S. E. Scheme			
	O.	22.00		
	R.—	0.30	24.20	+ 2.50

Reasons for final excess of Rs. 2.50 lakhs have not been stated.

GRANT NO. 40 - INDUSTRIES

(All Voted)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major heads : 2851 - Village and Small Industries, 2852 - Industries, 2853 - Non-ferrous Mining and Metallurgical Industries and 2885 - Other Outlays on Industries and Minerals.			
	Rs.		
Original	6,72,20,000		
Supplementary	13,48,000		
		6,85,68,000	
Amount surrendered during the year (March. 1989).		7,20,32,105	+ 34,64,105
			8,33,000

GRANT NO. 40 - INDUSTRIES - Contd.

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
CAPITAL			
Major heads : 4851 - Capital Outlay on Village and Small Industries, 4853 - Capital Outlay on Non-ferrous Mining and Metallurgical Industries and 6851 - Loan for Village and Small Industries.			
	Rs.		
Original	87,50,000	1,70,00,000	1,59,12,786
Supplementary	82,50,000		
Amount surrendered during the year.			— 10,87,214

Notes and Comments :—

REVENUE

1. Expenditure exceeded the grant by Rs. 34,64,105, the excess requires regularisation.

2. In view of the excess of Rs. 34.64 lakhs, surrender of provision (Rs. 8.33 lakhs) in March, 1989 proved injudicious.

3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i)	Major head : 2885 ^{Other Outlays on} Industries and Minerals.			
	101(1) Central Assistance for development for Infrastructure C. S. S.			
	S.	0.10	98.66	+ 98.56

Reasons for excess of Rs. 98.56 lakhs have not been stated.

(ii)	Major head : 2852 - Industries.			
	08/101 Edible oil and Oleresin Plant			
	08/101(1) Establishment of G.O.P. and Dehydration.			
	O.	31.00		
	S.	0.10	38.65	+7.55

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

GRANT NO. 40 - INDUSTRIES—Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(iii)	Major head : 2885 ^{Other outlays on} Industries and Minerals 02/101. Subsidy.	—	1.34	+1.34

Reasons for incurring expenditure without provision of funds have not been stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i)	Major head : 2851 - Village and Small Industries			
	105. Khadi and Village Industries			
	105(2) Promotion and Development of Khadi and Village Industries.			
	O. 37.50			
	S. 0.10	37.60	24.37	—13.23

Reasons for saving of Rs. 13.23 lakhs have not been stated.

(ii)	Major head : 2851 : Village and Small Industries			
	101. Industrial Estate.			
	101(1) Industrial Estate.			
	O. 70.80	70.80	58.39	—12.41

Reasons for saving of Rs. 12.41 lakhs have not been stated.

(iii)	Major head : 2851 - Village and Small Industries			
	102. Small Scale Industries.			
	102(2) Programme and Development of S.S.I.			
	O. 19.41	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 (In lakhs of rupees)	Excess + Saving —
(iv)	Major head : 2851 - Village and Small Industries			
	103(3) National Handloom Census C. S. S.			
	O.	0.10		
	S.	7.98	8.08	—8.08

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

(v)	Major head : 2851 - Village and Small Industries			
	102. Small Scale Industries.			
	102(3) District Industries Centre C. S. S.			
	O.	12.00		
	S.	5.00	17.00	11.42
				—5.58

Reasons for saving of Rs. 5.58 lakhs have not been stated.

(vi)	Major head : 2851 - Village and Small Industries			
	102. Small Scale Industries.			
	102(4) Administration of Rural Industries.			
	O.	25.00		
	S.	0.10	25.10	19.58
				—5.52

Reasons for saving of Rs. 5.52 lakhs have not been stated.

(vii)	Major head : 2853 - Non-Ferrous Mining and Metallurgical Industries.			
	800. Other Expenditure.			
	800(1) Under ground Water			
	O.	5.00	5.00	1.26
				—3.74

Reasons for saving of Rs. 3.74 lakhs have not been stated.

(viii)	Major head : 2853 - Non-Ferrous Mining and Metallurgical Industries.			
	02/101 Survey of Mapping			
	101(1) Survey and Investigation			
	O.	60.00	60.00	57.03
				— 2.97

Reasons for saving of Rs. 2.97 lakhs have not been stated.

GRANT NO. 40 - INDUSTRIES - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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Major head : 2851 - Village and Small Industries

102 Small Scale Industries.

102(5) Development of Rural Industries

O.	21.40	21.40	19.03	— 2.37
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Reasons for saving of Rs. 2.37 lakhs have not been stated.

Major head : 2851 - Village and Small Industries

104. Handicraft Industries

104(1) Promotion and Development of
Handicraft Industries.

O.	39.15			
R.—	1.31	37.84	36.88	— 0.96

Anticipated saving of Rs. 1.31 lakhs was stated to be due to vacant posts.

Reasons for saving of Rs. 0.96 lakh have not been stated.

Major head : 2851 - Village and Small Industries

103(1) Handloom Direction.

O.	10.70			
R.—	1.45	9.25	9.37	+ 0.12

Anticipated saving of Rs. 1.45 lakhs was stated to be due to vacant posts.

i) Major head : 2851 - Village and Small Industries.

799. Other Village Industries.

799(1) Stock Suspense

O.	1,10.00	1,10.00	1,08.78	— 1.22
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Reasons for saving of Rs. 1.22 lakhs have not been stated.

ii) Major head : 2851 - Village and Small Industries.

102(3) District Industries Centre

O.	30.70			
R.—	1.07	29.63	29.67	+ 0.04

Reasons for net saving of Rs. 1.03 lakhs have not been stated.

GRANT NO. 40 - INDUSTRIES - Concl'd.

CAPITAL

5. No part of the saving was surrendered.

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 :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	Major head : 4851 - Capital outlay on Village and Small Industries.			
103.	Handloom Industries.			
103(2)	Investment of new Society.			
S.	25.00	25.00	..	-25.00

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

(ii)	Major head : 6851 - Loans for Small Industries			
102(1)	Small Scale Industries.			
O.	20.00	20.00	10.00	-10.00

Reasons or Saving of Rs. 10.00 lakhs have not been stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	Major head : 4851 - Capital Outlay on Village and Small Industries.			
102.	Small Scale Industries.			
102(1)	Small Scale Industries.			
O.	65.00			
S.	47.50	1,12.50	1,34.46	+21.96

Reasons for excess of Rs. 21.96 lakhs have not been stated.

(ii)	Major head : 6851 - Loans for Small Industries			
109(1)	Composite V & S.I. Co-operation C.S.S.			
O.	2.50	2.50	4.66	+2.16

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

GRANT NO. 41 - SERICULTURE

(All Voted)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs
Major head : 2851 - Village and Small Industries.			
Original Rs. 1,99,00,000			
Supplementary ..	1,99,00,000	1,78,71,258	-20,28,742
Amount surrendered during the year (March, 1989).			17,71,119

CAPITAL :

Major head : 4851 - Capital Outlay on Village and Small Industries.

Original Rs. 5,00,000			
Supplementary ..	5,00,000	..	- 5,00,000
Amount surrendered during the year.			..

Notes and Comments :

REVENUE :

1. Against the available saving of Rs. 20.29 lakhs, Rupees 17.71 lakhs were surrendered in March, 1989.
2. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
107	Sericulture			
107(6)	Eriend Production Scheme			
	O. 6.70			
	R.— 6.13	0.57	0.57	—

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

GRANT NO. 41 - SERICULTURE - Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(ii)	107 — Sericulture				
	107(4) Promotional Scheme				
	O.	41.10			
	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	+ 8.07

In view of the final excess of Rs. 8.07 lakhs, withdrawal of funds (Rs. 12.05 lakhs) by surrender/reappropriation 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			
	R.	7.13	1,14.03	1,04.90	— 9.13

In view of the final Saving of Rs. 9.13 lakhs, augmentation of provision (Rs. 7.13 lakhs) by way of re-appropriation 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	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
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Major heads : 2041 - Taxes on Vehicles and
3055 — Road Transport.

	Rs.			
Original	4,55,50,000	}	4,72,50,000	4,45,18,430
Supplementary	17,00,000			
Amount surrendered during the year (March, 1989).				—27,31,570
				7,66,750

CAPITAL

Major head : 5055 - Capital Outlay on Road Transport

	Rs.			
Original	75,50,000	}	75,50,000	52,69,903
Supplementary	—			
Amount surrendered during the year.				—22,80,097
				—

Notes and Comments.

REVENUE

1. Rupees 7.67 lakhs only were surrendered in March 1989 against the available saving of Rs. 27.32 lakhs.
2. In view of the actual expenditure falling short of the original provision, Supplementary provision of Rs. 17.00 lakhs obtained in March, 1989, proved unnecessary or could have been restricted to a token grant where necessary.
3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(i)	Major head : 3055 - Road Transport			
001	Direction and Administration			
001(6)	Central Workshop			
	O.	16.70		
	S.	0.30		
	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 (In lakhs of rupees)	Excess + Saving -
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- (i) non-creation of posts and
(ii) curtailment of expenditure ; reasons therefor have not been stated.

Reasons for final saving of Rs. 7.70 lakhs have not been stated.

- (ii) Major head : 2041 - Taxes on vehicles

001. Direction and Administration

001(2) Administration

O.	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

001(1) Direction

O.	40.30			
S.	1.75			
R.—	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			
R. —	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 - Conold.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(v)	Major head : 3055 - Road Transport			
	001 Direction and Administration			
	001(4) Administration (Railway out Agency)			
	O. 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

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 Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Major head : 3452 - Tourism.			
Original Rs. 77,00,000	77,00,000	55,01,115	—21,98,885
Supplementary ..			
Amount surrendered during the year.			..

GRANT NO. 43 - TOURISM - Concl'd.**Notes and Comments :**

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

Serial number	Head	Total grant	Actual/ expenditure (In lakhs of rupees)	Excess+ Saving—
(i)	01 — Tourism Infrastructure			
	101 Tourist Centre			
	101(1) Tourist Centre			
	O. 8.50	8.50	..	— 8.50

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

(ii)	01 — Tourism Infrastructure			
	102 Tourist Accommodation			
	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 Festivals.			
	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			
	O. 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)		
REVENUE		Total grant	Actual expenditure	Excess+ Saving—
		Rs.	Rs.	Rs.
Major head : 3454 - Census Survey and Statistics				
	Rs.			
Original	62,43,000	}	68,86,000	66.48.879
Supplementary	6 43,000			
				—2,37,121
Amount surrendered during the year (March, 1989).				22,600

GRANT NO 45 - OTHER GENERAL ECONOMIC SERVICES

		(All Voted)		
REVENUE		Total grant	Actual expenditure	Saving+ Excess—
		Rs.	Rs.	Rs.
Major head : 3475 - Other General Economic Services.				
	Rs.			
Original	41,12,000	}	42,03,000	29,33,557
Supplementary	91,000			
Amount surrendered during the year (March, 1989).				—12,69,443
				3,91,737

Notes and Comments :

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

Sl. No.	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
800	Other Expenditure			
800(1)	Direction			
	O.	20.00		
	S.	0.30		
	R.—	1.10	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 - Coneld.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	106 Weights and Measures			
	106(1) Regulation of Weights and Measures			
	O.	20.50		
	S.	0.22		
	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 Staff, (ii) Wrong calculation in framing estimates for revised scales of pay, (iii) Curtailment of expenditure under 'Office Expenses', (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		
	S.	0.39	1.01	.. — 1.01

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

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT

(All Voted)

REVENUE	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs
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Major heads :

- 2059 — Public Works,
- 2202 — General Education,
- 2210 — Medical and Public Health,
- 2215 — Water Supply and Sanitation,
- 2216 — Housing,
- 2217 — Urban Development,
- 2701 — Major and Medium Irrigation,
- 3054 — Roads and Bridges,
- 3056 — Inland Water Transport,

GRANT NO. 46- PUBLIC WORKS DEPARTMENT - Contd.

Head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
055 — 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 }		
Supplementary	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

Major 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,
- 401 — Capital outlay on Crop Husbandry,
- 515 — Capital outlay on other Rural Development
Programmes,
- 851 — Capital outlay on Village and Small Industries
- 853 — Capital outlay on Non-ferrous Mining and
Metallurgical Industries,
- 475 — Capital outlay on other General Economic
Services,
- 054 — Capital outlay on Roads and Bridges,
- 055 — Capital outlay on Road Transport and
- 058 — Capital outlay on Stationery and Printing.

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT —Contd.

		Total grant	Actual expenditure	Excess+ Saving—
	Rs.	Rs.	Rs.	Rs.
Original	20,14,01,000	24,43,72,000	23,07,73,398	—1,35,98,602
Supplementary	4,29,71,000			
Amount Surrendered during the year (March 1989).				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	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(i)	Major head : 3054 - Roads and Bridges 04/800(2) Construction of Road by BRDB.			
	O. 0.10			
	S. 7,03.72	7,03.82	50.44	— 6,53.38

Original provision (Rs. 0.10 lakhs) was augmented by supplementary demand (Rs. 7,03.72 lakhs) to accomm expenditure on works executed by Border Road Task Force. But, substantial portion of the provision remained unutil (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
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Reasons for saving of Rs. 65.90 lakhs have not been stated.

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT- Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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(iv) Major head : 2059 - Public Works

103(1) Furnishing of Government Building

O. 66.00

R.— 36.24

29.76

18.96

— 10.80

Withdrawal of fund (Rs. 36.24 lakhs) by reappropriation was stated to be due to non-receipt of administrative approval to the extent anticipated.

Reasons for final saving of Rs. 10.80 lakhs have not been stated.

(v) Major head : 2059 - Public Works,

102(1) Maintenance and Repairs

O. 2,50.00

R.— 40.63

2,09.37

2,17.35

+7.98

Provision of Rs. 40.63 lakhs was withdrawn by reappropriation reportedly due to non-receipt of administrative approval for some works ; but finally there was an excess of Rs. 7.98 lakhs, reasons for which have not been stated.

(vi) Major Head—3055—Roads and Bridges

80/052 (8) Machinery & Equipment

O. 60.00

R. 4.45

64.45

35.21

—29.24

In view of the final saving of Rs. 29.24 lakhs, augmentation of provision (Rs. 4.45 lakhs) by reappropriation reportedly due to less requirements of funds than anticipated proved unnecessary.

Reasons for final saving of Rs. 29.24 lakhs have not been stated.

(vii) Major Head 2701 -Irrigation

04/901(2) Administration

O. 20.00

20.00

..

— 20.00

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

(viii) Major Head : 2059 - Public Works

105(2) Mechanical Division

O. 39.00

39.00

20.15

— 18.85

Reasons for saving of Rs. 18.85 lakhs have not been stated.

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(ix)	Major head : 2202 - Education			
	02/109 Secondary Education			
	Government High School			
	O. 17.50			
	R.— 3.70	13.80	1.88	— 11.92

Anticipated saving of Rs. 3.70 lakhs occurred under 'Minor Works' due to non-sanction of estimate and no receipt of administrative approval for some works.

Reasons for final saving of Rs. 11.92 lakhs have not been stated.

(x)	Major head : 2059 - Public Works			
	051(1) Construction.			
	O. 90.00			
	R.— 16.15	73.85	75.33	+ 1.48

The net saving of Rs. 14.67 lakhs was stated to be due to non-receipt of administrative approval for some works.

(xi)	Major head : 3452 - Tourism			
	101(1) Tourist Centre			
	S. 9.00			
	R. 0.64	9.64	..	— 9.64

Both the supplementary provision and additional fund obtained by reappropriation remained unutilised, reasons for which have not been stated.

(xii)	Major Head : 3452 - Tourism			
	102(1) Tourist Accommodation			
	S. 6.98	6.98	..	— 6.98

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

(xiii)	Major Head : 2210 - Medical			
	03/193(1) Primary Health Centre.			
	S. 15.00			
	R.— 8.06	6.94	8.46	+ 1.52

The net saving of Rs. 6.54 lakhs was stated to be due mainly to late release of funds.

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(xiv) Major head : 2056 - Jails
001(1) Direction

S.	5.95	5.95	—	— 5.95
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Reasons for non-utilisation of the entire supplementary provision have not been stated.

(xv) Major head : 2215- Water Supply and Sanitation
01/003(1) Training.

S.	5.20	5.20	—	— 5.20
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Reasons for non-utilisation of the entire supplementary provision have not been stated.

(xvi) Major head : 2216 - Housing,
01. Government Residential Building.

01/700. Other Housing.
01/700(1) Administration.

O.	5.00			
R.	0.14	5.14	—	— 5.14

Reasons for saving of entire provision of Rs. 5.14 lakhs have not been stated.

(xvii) Major head : 2216 - Housing
01/052(8) Machinery and Equipment.

O.	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.

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

O.	5.00			
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.

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(xix)	Major head : 2216 - Housing 01/700(2) Construction of Government Residential Building.			
	O.	2,91.00		
	R.—	4.56	2, 86.44	2,86.02 — 0.42

Withdrawal of fund (Rs. 4.56 lakhs) by reappropriation was stated to be due to non-receipt of administrative approval for some works.

(xx)	Major head : 2059 - Public Works 80. General 80/001(1) Direction			
	O.	63.00		
	R.—	4.25	58.75	59.57 + 0.82

Withdrawal of fund (Rs. 4.25 lakhs) by reappropriation was stated to be due mainly to vacant posts.

Reasons for final excess of Rs. 0.82 lakhs have not been stated.

(xxi)	Major head : 3056 - Inland Water Transport 001. Direction and Administration 001(2) Administration			
	O.	17.00		
	R.—	0.52	16.48	14.23 — 2.25

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

(x xii)	Major head : 2205 - Art and Culture 106. Museum.			
	O.	1.00		
	R.	1.00		

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

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT—Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i)	Major head : 3054 - Roads and Bridges			
	800. Other expenditure			
	800(1) Construction of Roads in District and Rural Areas.			
	O. 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.

(ii)	Major head : 2059 - Public Works			
	80/799(1) Stock Suspense			
	O. 4,00.00			
	S. 2,00.00			
	R. 76.23	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.

(iii)	Major head : 3054 - Roads and Bridges			
	80. General			
	80/001(2) Administration			
	O. 2,42.00			
	R. 1.10	2,43.10	2,91.59	+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.

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	Major head: 2701 - Irrigation 04/800(1) Anti-Sea Erosion Project			
	O. 5.00	5.00	24.96	+19.96
Reasons for excess of Rs. 19.96 lakhs have not been stated.				
(v)	Major head : 3452 - Tourism 800(4) Rest House			
	S. 2.06	2.06	21.02	+18.96
Reasons for excess of Rs. 18.96 lakhs have not been stated.				
(vi)	Major head : 2059 - Public Works 80. General 90/001(2) Administration			
	O. 99.00			
	R. 1.05	1,00.05	1,11.99	+11.94
Augmentation of provision (Rs. 1.05 lakhs) by reappropriation was stated to be due to purchase of vehicles.				
Reasons for final excess of Rs. 11.94 lakhs have not been stated.				
(vii)	Major head : 2217 - Urban Development 03. Integrated Development of Small and Medium Towns. 001 Direction and Administration 011(2) Administration			
	O. 2.50			
	R. 4.12	6.62	13.89	+7.27
Augmentation of provision (Rs. 4.12 lakhs) was stated to be due to purchase of new jeeps.				
Reasons for final excess of Rs. 7.27 lakhs have not been stated.				

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(viii)	Major head : 2059 - Public Works			
	80. General			
	052(1) Machinery and Equipment			
	O. 15.00			
	R. 6.09	21.09	23.77	+2.68

Augmentation of provision (Rs. 6.09 lakhs) was stated to be due to purchase of some new machineries.

Reasons for final excess of Rs. 2.68 lakhs have not been stated.

(ix)	Major head : 2202 - Education			
	03. University and Higher Education			
	03/103. Government Colleges			
	O. 4.00	4.00	11.37	+7.37

Reasons for excess of Rs. 7.37 lakhs have not been stated.

(x)	Major head : 2056 - Jails			
	800. Other Expenditure	..	3.37	+3.37

Reasons for incurring expenditure without provision of funds have not been stated.

(xi)	Major head : 2217 - Urban Development			
	03. Integrated development of Small and Medium Towns.			
	03/001(3) Architect Cell.			
	O. 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 was excess of Rs. 4.83 lakhs, reasons for which have not been stated.

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT—Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
(xii)	Major Head : 2055 - Police 104(2) 2nd Battalion, 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 funds than anticipated.

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

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

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

(ii) **Purchase** :—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' head of account or 'stock' sub-head as the case may be. When payment is made or the value is adjusted by transfer of stores to others, the head 'Purchases' is debited with the amounts thus relieving it of initial credit. This head will therefore show a 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 credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc. The debit balance thus represents recoverable amounts.

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

Sub-head	Opening balance (1st April, 1988)	Debits	Credits	Closing balance (31st March 1989)
(In lakhs of rupees)				
1. Stock	7,88.36	6,79.23	5,32.22	9,35.37
2. Purchases	7.37	..	..	7.37
3. Miscellaneous Works Advances	92.12	—	..	92.12
Total	8,87.85	6,79.23	5,32.22	10,34.86

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT—Contd.

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

(i) 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
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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.

O.	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.

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT—Contd.

Seral number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(iv)	Major head: 4216 - Capital Outlay on Housing			
	01. Government Residential Quarter.			
	01/107. Police Housing			
	O.	1,03.14		
	R.—	9.34	93.80	—93.80

Anticipated saving of Rs. 9.34 lakhs was stated to be due to non-completion of some work.

Reasons for final saving of Rs. 93.80 lakhs have not been stated.

(v)	Major head : 4059 - Capital Outlay on Public Works.			
	80/051(4) Upgradation of Police Station.			
	O.	77.12		
	S.	41.26		
	R.—	55.09	63.29	24.36
				—38.93

Anticipated saving of Rs. 55.09 lakhs was stated to be due to non-taking up of some upgradation works and to non-completion of some on going works.

Reasons for final saving of Rs. 38.93 lakhs have not been stated.

(vi)	Major head : 4210 - Capital Outlay on Medical and Public Health			
	01. Urban Health Services.			
	01/110. Hospital and Dispensary			
	O.	55.00	55.00	— 55.00

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

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(vii)	Major head : 4210 - Capital <i>Outlay on Medical and Public Health</i> 03. Rural Health Services-Allopathy. 03/103(1) Primary Health Centre			
	O. 29.00			
	R.— 16.18	12.82	..	— 12.82
Anticipated saving of Rs. 16.18 lakhs was stated to be due to non-receipt of administrative approval for some works and to non-completion of some on going works.				
Reasons for final saving of Rs. 12.82 lakhs have not been stated.				
(viii)	Major head : 4202 - Capital <i>Outlay on</i> Education etc 03/103. Government Colleges 03/103(5) Polytechnic			
	O. 20.00	20.00	0.11	— 19.89
Reasons for saving of Rs. 19.89 lakhs have not been stated.				
(ix)	Major head : 4059 - Capital Outlay on Public Works. 80/051(5) Judicial Services			
	O. 18.50			
	R.— 8.52	9.98	—	— 9.98
Total saving of Rs. 18.50 lakhs was stated to be due to non-execution of works ; reasons for non-execution have not been stated.				
(x)	Major head : 4059- Capital Outlay on Public Works. 80/051(6) Upgradation of Accounts and Treasury			
	O. 16.00	16.00	..	— 16.00
Reasons for non-utilisation of the entire provision have not been stated.				
(xi)	Major head : 5054 - Capital Outlay on Roads and Bridges. 04/800(1) (2) Major Works by BDRB. C. S. S.			
	O. 10.10	10.10	0.35	— 9.75
Reasons for saving of Rs. 9.75 lakhs have not been stated.				

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving -
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- (xii) Major head : 4210 - ~~Capital Outlay on~~
Medical and Public Health
06/101(5) T. B. Control.

O.	5.00	5.00	..	— 5.00
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Reasons for non-utilisation of the entire provision have not been stated.

- (xiii) Major head : 4210 - ~~Capital Outlay on~~
Medical and Public Health
01/001(2) District Administration.

O.	5.00			
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R.—	5.00
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Entire provision remained unutilised and was surrendered in March, 1989; reasons therefor have not been stated.

- (xiv) Major head : 4202 - ~~Capital Outlay on~~
Education etc
02/004(1) State Council and Education
Research and Training.

O.	5.00	5.00	..	— 5.00
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Reasons for non-utilisation of entire provision have not been stated.

10. In the following case, there was minus booking of expenditure, reasons for which are under investigation.

- Major head : 4853 - Capital Outlay on Non-Ferrous
Mining and Metallurgical Industries.
103. Mining and Minerals.

O.	20.00	20.00	— 10.02	— 30.02
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GRANT NO. 46 - PUBLIC WORKS DEPARTMENT - Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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- i) Major head : 5054 - Capital Outlay on Roads
and Bridges
04/800 Other Expenditure
04/800(1) Major Work.

O.	6,35.00			
R.	5.80	6,40.80	12,02.22	+ 5,61.42

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.

- ii) 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.

- i) 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.

GRANT NO. 46 - PUBLIC WORKS DEPARTMENT - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(v)	Major head : 4210 - <i>Capital Outlay on Medical and Public Health.</i>			
	80. General			
	800. Other Expenditure			
	O.	..	73.23	+ 73.23
	Reasons for incurring expenditure without provision of fund have not been stated.			
(vi)	Major head : 4202 - Education			
	01/001(1) Direction			
	O.	7.00	31.01	+ 24.01
	Reasons for excess of Rs. 24.01 lakhs have not been stated.			
(vii)	Major head : 4059 - Capital Outlay on Public Works.			
	80/051(2) I T. I.			
	O.	2.00		
	R.—	2.00	17.70	+ 17.70

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 Rs.	Actual expenditure Rs.	Excess Saving Rs.
Major head : 7610 - Loans to Government Servants etc.				
	Rs.			
Original	5,00,00,000	5,00,00,000	5,07,00,984	+ 7,00,98.
Supplementary	..			
Amount surrendered during the year				..

GRANT NO. 47 - LOANS TO GOVERNMENT SERVANT - Concl'd.**Notes and Comments :**

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
i)	202. Advance for purchase of Motor cars etc.			
	202(1) Advance for purchase of Motor cars etc.			
	O. 20.00	20.00	26.00	+6.00
ii)	201. House Building Advance.			
	201(1) House Building Advance.			
	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)

REVENUE	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Major head : 2049 - Interest Payment			
Rs.			
Original 10,00,00,000	10,05,56,000	2,10,91,025	—7,94,64,975
Supplementary 5,56,000			
Amount surrendered during the year.			..

CAPITAL

Major heads : 6003 - Internal Debt of State Government and
6004 - Loans and Advances from Central Government.

Rs.			
Original 10,92,10,000	10,94,00,000	2,04,68,28,247	+1,93,74,28,247
Supplementary 1,90,000			
Amount surrendered during the the year.			..

REVENUE

1. There was saving 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 appropriation 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 :

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving -
(i)	102(2) Interest on loans for Plan Schemes			
	O. 6,64.97	6,64.97	62.49	-6,02.48
(ii)	102(1) Interest on loans for Non-plan Schemes			
	O. 3,15.94	3,15.94	4.15	-3,11.79
(iii)	102(3) Interest on loans for N.E.C. Schemes			
	O 11.49	11.49	6.72	-4.77
(iv)	102() Interest on loan for C. S. S.			
	O 7.60	7.60	4.59	-3.01

In the above cases (SL Nos I and IV) saving was due to less payment of interest on borrowings from Government of India, reasons for which are awaited.

(v)	108(1) Interest on Insurance and Pension Fund			
	S. 3.00	3.00	..	-3.00

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 (In lakhs of rupees)	Excess+ Saving -
(i)	03. Interest on Small Savings Funds etc.			
	104(1) Interest on State Provident Fund.			
	S. 2.55	2.55	97.32	+94.77

Reasons for expenditure exceeding the supplementary appropriation are awaited.

(ii)	305. Management of Debt			
	O -	..	35.59	+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 :

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(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.			
O.	..	—	2.90	+2.90

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 (In lakhs of rupees)	Excess + Saving—
(i)	Major head : 6004 - Loans and Advances from Central Government.			
101.	Block Loans			
O.	5,79.70	5,79.70	46.54	—5,33.16

Reasons for saving are awaited.

PUBLIC DEBT—Concl'd.

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(ii)	01— Non-plan Loans			
	101— Loans to cover gap in resources			
	O.	4,86.15	4,86.15	—4,86.15
Reasons for non-utilisation of entire provision are awaited.				
(iii)	03 — Loans for Central Scheme			
	100 — Scheme for N. E. C.			
	O.	15.58	15.58	4.98 —10.60
Reasons for saving are awaited.				
(iv)	800. — Other Loans			
	O.	10.57	10.57	0.14 —10.43
Reasons for saving are awaited.				

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

Number and Name of grants	Budget estimates	Actuals	Actual expenditure compared with budget estimate.	
			More (+)	Less (—)
	Rs.	Rs.	Rs.	Rs.
22. Public Health, Sanitation and Water Supply (R)				
2215 - Water Supply and Sanitation	2,00,00,000	5,85,14,718	3,85,14,718	
39. Electricity (R)				
2801 - Power	4,00,00,000	4,81,10,068	81,10,068	
40. Industries (R)				
2851 - Village and Small Industries	1,10,00,000	1,08,24,726	..	1,75,274
46. Public Works (R)				
2059 - Public Works	4,00,00,000	5,32,22,068	1,32,22,068	
Total -Revenue	11,10,00,000	17,06,71,580	+5,98,46,854	—1,75,274

