



# **APPROPRIATION ACCOUNTS**

## **1992 - 93**

**GOVERNMENT OF MIZORAM**

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Appendix: Grand wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure.



**INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 1992-93 presents the accounts of sums expended in the year ended 31st March, 1993 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

**In these Accounts :-**

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

Charged appropriations and expenditure are shown underlined.

## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mysore for the year 1992-93 presents the accounts of sums expended in the year ended 31st March, 1993 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

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- |    |  |
|----|--|
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- Other appropriations and expenditure are shown underlined.

## **SUMMARY OF APPROPRIATION ACCOUNTS**



SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS 1992-93  
GOVERNMENT OF MIZORAM

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<b>1. Legislative Assembly</b>								
Voted -	1,77,05,000	25,000	1,76,91,632	...	13,368	25,000	...	...
Charged-	<u>14,70,000</u>	...	<u>15,16,327</u>	...	...	...	<u>46,327</u>	...
<b>2. Governor</b>								
Voted-	1,55,000	...	1,52,901	...	2,099	...	...	...
Charged-	<u>55,95,000</u>	...	<u>55,78,073</u>	...	<u>16,927</u>	...	...	...
<b>3. Council of Ministers</b>								
Voted-	1,06,00,000	...	1,06,00,000	...	...	...	...	...
<b>4. Administration of Justice</b>								
Voted-	1,19,50,000	...	1,10,55,229	...	8,94,771	...	...	...
Charged-	<u>40,00,000</u>	...	<u>25,37,956</u>	...	<u>14,62,044</u>	...	...	...
<b>5. Elections</b>								
Voted-	82,00,000	...	78,28,704	...	3,71,296	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
6. Revenue								
Voted - 2,61,50,000	...	...	2,60,40,801	...	1,09,199	...	...	...
7.State Excise								
Voted- 1,16,00,000	...	...	1,15,98,970	...	1,030	...	...	...
8.Sales Tax								
Voted- 90,00,000	...	...	90,02,355	...	...	...	2,355	...
9. Other Fiscal Services								
Voted 15,00,000	...	...	14,77,227	...	22,773	...	...	...
10.Treasury and Accounts Administration								
Voted 1,92,09,000	...	...	1,76,64,774	...	15,44,226	...	...	...
11.Secretariat								
Voted - 8,55,00,000	...	...	8,41,08,128	...	13,91,872	...	...	...
12.District Administration								
Voted - 5,76,40,000	...	...	5,86,12,643	...	...	...	9,72,643	...



## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
13. Police								
Voted- 24,97,71,000	...	...	25,07,98,937	...	...	...	10,27,937	...
14. Jails								
Voted- 2,04,44,000	...	...	1,75,63,098	...	28,80,902	...	...	...
15. Civil Supplies								
Voted- 12,91,88,000 55,00,00,000	...	...	12,52,37,185 10,14,50,566	...	39,50,815 44,85,49,434	...	...	...
16. Printing and Stationery								
Voted- 3,69,00,000 21,00,000	...	...	1,83,00,084 2,44,229	...	1,85,99,916 18,55,771	...	...	...
17. Other Administrative Services								
Voted- 5,65,30,000	...	...	5,61,21,074	...	4,08,926	...	...	...
18. Local Administration								
Voted - 3,10,00,000	...	...	3,10,05,766	...	...	...	5,766	...
19. Retirement Benefit								
Voted - 5,43,00,000	...	...	5,05,81,845	...	37,18,155	...	...	...
20. State Lotteries								
Voted- 15,00,000	...	...	14,78,640	...	21,360	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
21.School Education								
Voted-	48,49,12,000	20,00,000	49,76,52,811	19,45,000	...	55,000	1,27,40,811	...
22.Higher and Technical Education								
Voted-	6,32,29,000	...	5,98,10,817	...	34,18,183	...	...	...
23.Sports and Youth Services								
Voted-	3,78,63,000	...	3,76,87,310	...	1,75,690	...	...	...
24.Arts and Culture								
Voted-	1,31,24,000	...	1,31,55,502	...	...	...	31,502	...
25.Medical								
Voted-	18,79,46,000	...	18,99,10,251	...	...	...	19,64,251	...
26.Water Supply and Sanitation								
Voted-	13,70,76,000	10,24,56,000	13,68,77,984	10,15,41,479	1,98,016	9,14,521	...	...
27.Housing								
Voted	1,16,00,000	6,39,34,000	1,12,75,944	5,38,74,815	3,24,056	1,00,59,185	...	...
28.Urban Development								
Voted-	4,20,75,000	20,65,000	4,04,75,781	20,46,396	15,99,219	18,604	...	...
29.Information and Publicity								
Voted-	1,35,00,000	...	1,33,40,329	...	1,59,671	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
30.District Councils								
Voted- 10,69,00,000			10,71,87,566				2,87,566	
31.Labour and Employment								
Voted- 88,10,000			81,87,295		6,22,705			
32.Social Welfare								
Voted- 6,61,50,000		1,00,000	6,45,55,570		15,94,430	1,00,000		
33.Social Security and Welfare								
Voted- 60,00,000			52,54,776		7,45,224			
34.Relief on account of Natural Calamities								
Voted- 1,00,00,000			1,00,10,710				10,710	
35.Agriculture								
Voted- 16,07,75,000			16,03,47,460		4,27,540			
36.Fisheries								
Voted- 1,13,50,000			92,82,741		20,67,259			
37.Soil and Water Conservation								
Voted- 5,40,00,000			5,30,06,916		9,93,084			
38.Animal Husbandry								
Voted 7,39,69,000			7,36,94,607		2,74,393			



## SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
39.Forests								
Voted-17,10,02,000	60,00,000	16,64,05,646	...	45,96,354	60,00,000	...	...	
40.Co-operation								
Voted-2,16,56,000	1,45,71,000	2,09,14,389	95,82,270	7,41,611	49,88,730	...	...	
41.Rural Development								
Voted-32,24,84,000	1,18,00,000	29,16,72,573	1,09,00,000	3,08,11,427	9,00,000	...	...	
42.North Eastern Areas								
Voted-60,84,000	8,07,67,000	48,03,072	7,00,95,513	12,80,928	1,06,71,487	...	...	
43.Electricity								
Voted-31,22,49,000	36,96,23,000	31,25,38,865	36,13,47,160	...	82,75,840	2,89,865	...	
44.Industries								
Voted-9,95,94,000	2,50,10,000	9,61,81,686	2,05,47,312	34,12,314	44,62,688	...	...	
45.Sericulture	Voted-2,35,00,000	...	2,21,39,839	...	13,60,161	...	...	...
46.Civil Aviation								
Voted-1,70,00,000	...	81,53,438	...	88,46,562	...	...	...	
47.Road and Water Transport								
Voted-7,63,00,000	81,00,000	7,27,99,553	84,21,538	35,00,447	...	...	3,21,538	
48.Tourism								
Voted-1,29,76,000	17,00,000	94,31,082	10,94,260	35,44,918	6,05,740	...	...	

## SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
49.Census Survey and Statistics								
Voted-1,10,50,000	...	...	1,14,64,137	...	...	...	4,14,137	...
50.Other General Economic Services								
Voted- 50,50,000	...	...	53,04,631	...	...	...	2,54,631	...
51.Public Works								
Voted-32,27,34,000	29,84,41,000	32,09,35,189	27,44,42,064	17,98,811	2,39,98,936	...	...	...
52.Loans to Government Servants								
Voted- ...	5,55,00,000	...	5,25,20,200	...	29,79,800	...	...	...
Public Debt								
Charged	27,63,85,000	7,62,93,000	22,35,13,754	1,42,68,81,938	5,28,71,246	...	...	1,35,05,88,938
Total:Voted	3,72,98,00,000	1,59,41,92,000	3,64,13,78,463	1,07,00,52,802	10,64,23,711	52,44,60,736	1,80,02,174	3,21,538
Charged	28,74,50,000	7,62,93,000	23,31,46,110	1,42,68,81,938	5,43,50,217	...	46,327	1,35,05,88,938
GRAND TOTAL:	4,01,72,50,000	1,67,04,85,000	3,87,45,24,573	2,49,69,34,740	16,07,73,928	52,44,60,736	1,80,48,501	1,35,09,10,476

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

Excess over the following voted grants requires regularisation:-

**REVENUE SECTION**

<b>Sl.No.</b>	<b>Number and Name of Grant</b>
1.	8. Sales Tax
2.	12. District Administration
3.	13. Police
4.	18. Local Administration
5.	21. School Education
6.	24. Art and Culture
7.	25. Medical
8.	30. District Councils
9.	34. Relief on Account of Natural Calamities
10.	43. Electricity
11.	49. Census Survey and Statistics
12.	50. Other General Economic Services

**CAPITAL SECTION**

<b>Sl.No.</b>	<b>Number and Name of Grant</b>
1.	47. Road and Water Transport.

Excess over charged Appropriation under Grant No.1 Legislative Assembly (Revenue) and Public Debt (Capital) also requires regularisation.

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-Concl'd.**

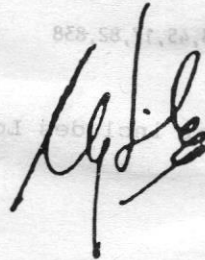
The reconciliation between the total expenditure according to Appropriation Accounts for 1992-93 and that shown in Finance Accounts for that year is given below:-

	Voted		Charged	
	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.
Total expenditure according to Appropriation Accounts	3,64,13,78,463	1,07,00,52,802	<u>23,31,46,110</u>	<u>1,42,68,81,938</u>
Deduct-Total recovers shown in Appendix	18,95,95,625	...	...	...
Net Total expenditure as shown in Statement No.9 of Finance Accounts	3,45,17,82,838	1,07,00,52,802	<u>23,31,46,110</u>	<u>1,42,68,81,938</u>

(Capital includes Loans and Advances and Public Debt).

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

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Mizoram for the year 1992-93.



New Delhi,  
The

(C. G. SOMIAH)  
Comptroller and Auditor General of India.

12 SEP 1994

## GRANT NO. 1- LEGISLATIVE ASSEMBLY

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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## REVENUE :

Major head: 2011 -State Legislature

Voted-	Rs			
Original	1,68,80,000			
Supplementary	8,25,000	1,77,05,000	1,76,91,632	(-)13,368

Amount surrendered during the year

Charged - Rs.

Original	11,20,000			
Supplementary	3,50,000	14,70,000	15,16,327	(+)46,327

Amount surrendered during the year

## Capital:

Major Head:- 8658-PAO Suspense  
(President Election)

Voted Rs.

Original	...			
Supplementary	25,000	25,000	...	(-) 25,000

Notes and comments:  
charged

1. Expenditure exceeded the grant by Rs.46,327. The excess requires regularisation.
2. The supplementary provision of Rs.3.50 lakhs obtained in March 1993 proved inadequate.



## GRANT NO. 1-Concl'd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3. Excess occurred under :-.				
(i)	02 State Legislature 101 Legislative Assembly			
O.	11.20			
S.	3.50	14.70	15.16	+0.46

The reasons for final excess of Rs.0.46 lakhs have not been intimated.

## 4. Capital:

Appropriation Bill allows expenditure to be incurred from the consolidated fund of the State. The matter was referred to the Government to state how such provision was made under Major Head 8658. The reply from the Government is awaited (January'1994).

GRANT NO.2 - GOVERNOR  
(All Voted)

		Total Appropriation Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
<b>REVENUE</b>				
Major head :-				
2012-Governor				
<u>Voted</u>				
	Rs.			
Original	1,45,000			
Supplementary	10,000	1,55,000	1,52,901	(-) 2,099
Amount surrendered during the year				
<u>Charged</u>				
Original	<u>46,05,000</u>			
Supplementary	<u>9,90,000</u>	<u>55,95,000</u>	<u>55,78,073</u>	<u>(-) 16,927</u>
Amount surrendered during the year				
...				

**GRANT NO.3 - COUNCIL OF MINISTERS**  
**(All Voted )**

Excess (+) Saving (-) Rs.	Actual expenditure Rs.	Total expenditure Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue:</b>					
Major Head:2013 - Council of Ministers.					
Original	Rs. 73,00,000				
Supplementary	Rs. 33,00,000	1,06,00,000	1,06,00,000	1,06,00,000	...

Amount surrendered during  
the year

(-)- 16,921

25,78,073

25,32,000

45,02,000  
9,90,000

Amount surrendered  
during the year



## GRANT NO.4 - ADMINISTRATION OF JUSTICE

	Actual expenditure (in lakhs of rupees)	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Voted

Revenue :

Major head : 2014  
Administration of Justice

Original	90,00,000			
Supplementary	29,50,000	1,19,50,000	1,10,55,229	-8,94,771
Amount surrendered during the year (March, 1993)				3,63,916

Charged - Rs.

Original	40,00,000			
Supplementary	...	40,00,000	25,37,956	-14,62,044

Amount surrendered during  
the year

Notes and Comments :

Revenue:

Voted:

1. Against the available saving of Rs.8.95 lakhs, only Rs.3.64 lakhs only were surrendered in March 1993.

2. In view of savings of Rs. 8.95 lakhs, Supplementary provision of Rs. 29.50 lakhs obtained in March 1993 proved excessive.

3. Significant Saving occurred mainly under :-

Serial Number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	114(2) - Legal Remembrances			
	O.	6.00		
	S.	3.30		
	R	1.00	10.30	5.60 (-)4.70

The reasons for anticipated excess of Rs.1.00 lakh and final saving of Rs.4.70 lakhs have not been stated (January'1994).

## GRANT NO. 4 - Contd.

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

(ii) 114(5) Advocate General

O.	6.50				
R.	- 2.15	4.35	4.46	+0.11	

Withdrawal of provision of Rs.2.15 lakhs was reportedly due to adoption of economy measure.

The reason for final excess of Rs.0.11 lakh has not been intimated (January'1994).

(iii) 114(4) Legal Aid and Advise  
Scheme for Legal Aid to poor

O.	4.00				
S.	3.00	5.26	5.43	+0.17	
R	-1.74				

The reason for withdrawal of provision of Rs.1.74 lakhs have not been stated (January'1994).

The reasons for final excess of Rs.0.17 lakh has not been intimated (January'1994).

(iv) 105(2) Administration  
Lunglei

O.	10.00				
S.	3.00	13.00	11.70	-1.30	

The reason for final savings of Rs.1.30 lakhs have not been stated.

(v) 106(2) Court/Lunglei

O.	9.50				
S.	1.00	10.50	9.48	-1.02	

The reason for final saving of Rs.1.02 lakhs have not been intimated (January'1994).

## GRANT NO. 4 - Concl'd.

Serial Number.	Head	(betoV IIA) Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(vi)	103 Special Court 103(i) Special Court	Rs.		
	O.	2.50		
	S.	1.00		
	R.	- 0.75	2.75	2.50
				- 0.25

The reasons for withdrawal of provision of Rs.0.75 lakhs have not been stated (January'1994).

The reasons for final saving of Rs.0.25 lakh have not been intimated (January'1994).

4. Saving mentioned at note 3 above was partly offset by excess under 114 Standing Council Guwahati (Provision 1.50 lakhs; Expenditure 5.03 lakhs, Final Excess 3.53 lakhs). The reasons for final excess have not been intimated (January'1994).

5. In charged section of the accounts no part of the saving of Rs.14.62 lakhs was surrendered .

6. Saving under charged section occurred under:  
102-High Court in Mizoram  
102(i) High Court in Mizoram

(Provision 40.00 lakhs; expenditure 25.38 lakhs) reasons for saving of Rs.14.62 lakhs have not been stated (January'1994).



## GRANT NO.5 - ELECTIONS

Voted	Total grant (All Voted)	Actual expenditure	Excess + Saving -
Revenue:			
Major Head:2015			
Election			

The reasons for withdrawal of provision of Rs. 0.75 lakhs have not been stated (January 1994).

Original 42,00,000 | 42,00,000

Supplementary 40,00,000 | 40,00,000

Amount surrendered during the year

4. Standing Council Guwahati (Provision 1.50 lakhs; Expenditure 3.03 lakhs; Final Excess 3.53 lakhs). The reasons for final excess have not been intimated (January 1994).

5. In charged section of the accounts no part of the saving of Rs. 14.62 lakhs was surrendered.

6. Saving under charged section occurred under:  
102-11, H Court in Mizoram  
102(1) High Court in Mizoram  
(Provision 40.00 lakhs; expenditure 25.38 lakhs) reasons for saving of Rs. 14.62 lakhs have not been stated (January 1994).

## GRANT NO.6 - REVENUE.

(All Voted)

Revenue:	Actual	Total	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.	Rs.	Rs.
- Saving	expenditure	grant			
Rs.	Rs.	Rs.			
Major Heads: 2029-Land Revenue,					
2506 - Land Reforms					
Voted		Rs.			
Original	2,12,20,000				
Supplementary	49,30,000		2,61,50,000	2,60,40,801	- 1,09,199
Amount surrendered during the					
year (March 1993)	070,88,81,1	000,00,31,1		000,00,70,1	5,87,758

Amount surrendered during the year (March 1993)

GRANT NO. 6 - REVENUE.

## GRANT NO. 7 - STATE EXCISE

+ Excess - Saving Rs.		Actual expenditure Rs.		Total grant Rs.		Actual expenditure Rs.		Excess + Saving - Rs.	
Voted		(All Voted)		Total grant Rs.		Actual expenditure Rs.		Excess + Saving - Rs.	
Revenue :									
Major Head : 2039-State Excise									
1,02,100 -		Rs. 2,60,801		2,61,20,000		2,12,20,000			
Original		1,07,00,000							
Supplementary		9,00,000		1,16,00,000		1,15,98,970		(-) 1,030	
Amount surrendered during the year (March 1993)									



**GRANT NO. 8 - SALES TAX**  
(All Voted)

Excess + Saving - Voted	Actual expenditure Rs.	Total grant Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :					
Major head : 2040 -Sales Tax					
	Rs.				
Original	70,00,000				
Supplementary	20,00,000		90,00,000	90,02,355	+2,355
Amount surrendered during the year					

Notes and comments:-

1.Expenditure exceeded the grant by Rs.2,355; the excess requires regularisation.

2.In view of excess expenditure of Rs.0.02 lakh supplementary provision of Rs.20.00 lakhs obtained in March 1993 proved inadequate.

3.Excess occurred under :-

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
1.	001-Direction and Administration 001(i)Direction			
	O.	29.10		
	S.	11.15		
	R	0.28	40.53	40.55 + 0.02

Anticipated excess of Rs.0.28 lakh was reportedly due to more entertainment of staff.

The reason for final excess of Rs.0.02 lakh has not been intimated (January'1994).

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

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

Major Head : 2047 Other  
Fiscal Services

Original	Rs. 10,00,000	50,00,000	70,00,000	Original	
Supplementary	5,00,000	15,00,000	20,00,000	Supplementary	
			14,77,227	(-) 22,773	

Amount surrendered during  
the year

Notes and comments:

1. Expenditure exceeded the grant by Rs. 2,355; the excess requires  
regularisation.  
2. In view of excess expenditure of Rs. 0.02 lakh supplementary provision of  
Rs. 20.00 lakhs obtained in March 1993 proved inadequate.

Excess + - Saving Rs.	Actual expenditure (in lakhs of rupees)	Total grant	Head	Number
-----------------------------	---	-------------	------	--------

001(i) Direction  
Administration  
not-Direction and

29.10	40.55	0.28	0.	
11.15			2.	
+ 0.02			R	

Anticipated excess of Rs. 0.28 lakh was reportedly due to more entertainment  
of staff.

The reason for final excess of Rs. 0.02 lakh has not been intimated  
(January, 1994).

## GRANT NO. 10 -TREASURY AND ACCOUNTS ADMINISTRATION

Serial Number	Head	(All voted )	Total grant	Actual expenditure	Excess + Saving -
			Rs.	Rs.	Rs.

## Revenue :

Major Heads : 2030- Stamps and Registration and  
2054 - Treasury and Accounts Administration

Voted - Rs.

Original	1,81,00,000	1,92,09,000	1,76,64,774	(-) 15,44,226
Supplementary	11,09,000			

Amount surrendered during the year (March 1993)

13,26,728

## Notes and Comments :

1. Rupees 13.27 lakhs were surrendered in March 1993 but ultimate saving worked out to Rs.15.44 lakhs
2. In view of saving of Rs.15.44 lakhs, supplementary provision of Rs.11.09 lakhs obtained during the year, proved entirely unnecessary. The actual expenditure did not come up even to the original provision.
3. Saving occurred mainly under:-

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
			( In lakhs of rupees)	
(i)	2054 Treasury and Accounts Administration 095-Directorate of Accounts and Treasuries 095 (i) Direction			
	O.	80.00		
	S.	10.50		
	R.	(-) 7.77	82.73	79.75 (-) 2.98

The anticipated saving of Rs. 7.77 lakhs was reportedly due to non filling up of vacant posts, and less number of tour journey performed.

The reason for final saving of Rs. 2.98 lakhs has not been intimated (January 1994).





SECRETARIAT

(All Voted)

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

Major head :2051 - Public  
Service Commission,  
2052 -Secretariat General  
Services, 2251-Secretariat  
Social Services, 2252-  
Other Social Services  
and 3451-Secretariat  
Economic Services

supplementary

Rs.

Original	6,87,00,000				
Supplementary	1,68,00,000	8,55,00,000	8,41,08,128	(-)	13,91,872

Amount surrendered during  
the year (March 1993)

4,20,000

094(6) C.C.Chinnai  
2053-District Administration

(1)

## GRANT NO.12-DISTRICT ADMINISTRATION

(All Voted)

Revenue	Actual expenditure Rs.	Total grant Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head : 2053-district Administration and 2505-Rural Employment					
Original	4,40,00,000		5,76,40,000	5,86,12,643	+ 9,72,643
Supplementary	1,36,40,000				

Amount surrendered during  
the year (March 1993)

Notes and Comments:-

1. Expenditure exceeded the grant by Rs.9,72,643; the excess requires regularisation.
2. In view of excess expenditure of Rs. 9.73 lakhs over the grant, the supplementary provision of Rs.1,36.40 lakhs obtained in March 1993 proved inadequate.
3. Excess occurred mainly under :-

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2053-District Administration 094(6) G.C.Chhimtuipui			
	O.	26.00	29 50	37.58
	S.	3.50		(+) 8.08

The reasons for final excess of Rs.8.08 lakhs has not been intimated January'1994).



## GRANT NO.12-Concl'd.

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(ii)	800 Other Expenditure 800(i) District Council Election			
	O.	5.00		
	S.	5.00	10.00	+ 8.00

The reasons for final excess of Rs. 8.00 lakhs have not been intimated (January' 1994).

(iii)	093(3) D.C.Saiha			
	O.	37.00		
	S.	5.51	42.51	+ 0.96

The reason for final excess of Rs.0.96 lakh has not been intimated (January' 1994).

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

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i) 094(3) Sub-divisional Establishment Chintuipui				
	O.	21.00		
	S.	2.50	23.50	-9.15

The reason for final saving of Rs.9.15 lakhs have not been intimated (January' 1994).

The reason for final saving of Rs.0.01 lakh has not been intimated (January' 1994).

## GRANT NO.13 - POLICE

Serial Number.	Head	(All Voted)	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
	Revenue.				
	Major head:2055-Police				
	Voted :	Rs. 10.00	10.00	2.00	8.00
	Original	21,00,00,000			
	Supplementary	3,97,71,000	24,97,71,000	25,07,98,937	(+)10,27,937

Amount surrendered during the year  
(March (1993))

## Notes and Comments :

1. The grant closed with an excess expenditure of Rs. 10,27,937; the excess requires regularisation.
2. In view of excess expenditure of Rs. 10.28 lakhs, supplementary provision of Rs. 3,97.71 lakhs obtained in March 1993 proved inadequate .
3. Excess occurred mainly under :-

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
			( In lakhs of rupees )	
(1)	2055-Police	23.50	2.50	21.00
	112-Welfare of Police Personnel			
	112(3)-Uniforms.			
	O.	85.00		
	S.	10.00	1,07.91	1,07.90
	R.	12.91		(-) 0.01

Augmentation of provision of Rs.12.91 lakhs by way of re-appropriation was reportedly due to more payment of uniform charges than anticipated.

The reason for final saving of Rs.0.01 lakh has not been intimated (January'1994).

## GRANT NO.13-Contd.

Serial Number.	Head	Total grant	Total grant	Actual expenditure	Excess + Saving -
				( In lakhs of rupees )	
(ii)	108-District Police 108(3)-DEF Chintuipui				
	O.	1,02.15			
	S.	21.13			
	R.	1.33	1,24.61	1,33.18	(+) 8.57
	The anticipated excess of Rs. 1.33 lakhs was reportedly due to more payment of dearness allowance and K.M.A.				
	The reasons for final excess of Rs. 8.57 lakhs have not been intimated (January'1994).				
(iii)	108(1)-DEF Aizwal				
	O.	3,41.80			
	S.	45.82			
	R.	3.82	3,91.44	3,91.43	(-) 0.01
	The anticipated excess of Rs.3.82 lakhs was reportedly due to the following contributory factors:				
	(i) performance of more tours,				
	(ii) more payment for office contingencies				
	(iii) payment of arrear bills on repairs of vehicles, etc.				
	The reasons for final saving of Rs.0.01 lakh have not been intimated (January'1994).				
(iv)	113-Wireless and Computers 113(i)-Wireless organisation				
	O.	2,00.89			
	S.	34.55			
	R.	2.84	2,38.28	2,37.75	(-) 0.53
	Anticipated excess of Rs.2.84 lakhs was reportedly due to (i) more purchase of W.T.equipment, (ii) more payment of arrear bills on repairs of vehicles and (iii) payment of arrear tuition fees of MPRO Trainees.				
	The reasons for final saving of Rs.0.53 lakh have not been intimated (January'1994).				



## GRANT NO.13-Contd.

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		(In lakhs of rupees)	
(v)	104-Special Police			
	104(3)-3rd Battalion M.A.P. ( 4 coys )			
	O. 1,89.45			
	S. 5.50			
	R. 1.70	1,96.65	1,97.13	(+) 0.48

Anticipated excess of Rs.1.70 lakhs was reportedly due to following contributory factors:

- (i) clearance of pending TA/DA bills
- (ii) Maintenance charges of Motor Vehicles and cost of POL
- (iii) Construction and repairs of Police Building

The reasons for final excess of Rs.0.48 lakh have not been intimated (January'1994).

(vi)	101-Criminal Investigation and Vigilance			
	101(i)-C.I.D.S.B.			
	O. 1,14.24			
	S. 27.25			
	R. 1.86	1,43.35	1,43.44	(+) 0.09

Anticipated excess of Rs.1.86 lakhs was reportedly due to (i) more payment for plain cloth and K.M.A., (ii) more payment for travelling allowance and (iii) payment of arrear bills on repairs of vehicles, etc..

The reasons for final excess of Rs.0.09 lakh have not been intimated (January'1994).

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

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
(i)	001-Direction and Administration			
	100(i)-Direction			
	O. 1,88.80			
	S. 46.19			
	R. 12.17	2,22.82	2,26.23	(+) 3.41

Anticipated saving of Rs.12.17 lakhs was reportedly due to (i) non payment of M.R.Bill, (ii) diversion of fund to other heads, (iii) non payment of rent, (iv) non construction of proposed police Buildings and (v) non purchase of arms and amunations.

The reasons for final excess of Rs.3.41 lakhs have not been intimated (January'1994).

## GRANT NO.13-Concl'd.

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
			( In lakhs of rupees)	
(ii)	108-District Police			
	108(2)-D.E.F.Lunglei			
	O.	1,02.80		
	S.	28.73		
	R.	- 6.38	1,22.98	(-) 2.17
		1.25.15		

Anticipated saving of Rs.6.38 lakhs was reportedly due to (i) diversion of fund to other head and (ii) payment of rent on hired buildings at lower rate due to non finalisation of terms and conditions.

The reason for final saving of Rs.2.17 lakhs have not been intimated (January'1994).

(iii)	102-Central Reserve Police			
	102(i)-Borrowed Battalion.			
	O.	10.77		
	R.	- 3.85	6.92	(-) 0.01

Anticipated saving of Rs.3.85 lakhs was reportedly due to the following contributory factors:

- (i) non payment of house rent and land Tax at Zemahawk under occupation of C.R.P.F. personnel
- (ii) Curtailment of expenditure.

The reasons for final saving of Rs.0.01 lakh have not been intimated (January'1994).

(iv)	101-Criminal Investigation and Vigilance			
	101(3)-D.S.B.Aizawl			
	O.	32.18		
	S.	7.10		
	R.	- 3.58	35.70	...

Anticipated saving of Rs. 3.58 lakhs was reportedly due to non payment of M.R.Bills and salary of some staff.

(v)	104-Special Police			
	104(2)-2nd Battalion M.A.P.			
	O.	3,03.33		
	S.	43.99		
	R.	- 0.64	3,46.68	(-) 0.43

Anticipated saving of Rs.0.64 lakh was reportedly due to diversion of fund to other heads.

The reason for final saving of Rs.0.43 lakh have not been intimated (January'1994).

+ 320x3  
- priv3

Head	Total grant	Actual expenditure	Excess + Saving -
Revenue:	Rs. 1,33.98	Rs. 1,33.98	Rs. 0

Major Head:2056-Jails

Original	1,87,10,000			
Supplementary	17,34,000	2,04,44,000	1,75,63,098	(-) 28,80,902

Amount surrendered during the year (March 1993)	103-Central Reserve Police 103(1)-Borrowed Battalion	(111) 30,56,220
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10.0 (-) Notes and Comments:

1. Rupees 30.56 lakhs were surrendered in March 1993 but ultimate saving worked out to Rs. 28.81 lakhs.

2. In view of saving of Rs.20.81 lakhs supplementary provision of Rs. 17.34 lakhs obtained in March 1993 proved entirely unnecessary; the actual expenditure did not come to the original provision even.

3. Savings occurred mainly under :-

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees)		
(i)	101-District Jail	32.18	0.	
	101(2) Sub Jails	7.10	2.	
		32.28	2.	
	O.	15.00		
	S.	1.00		
	R.	(-) 0.15		
		15.85		15.85

Anticipated saving of Rs. 0.15 lakh was attributed mainly to the following factors :-

- (i) Less engagement of casual labourers.
- (ii) Less procurement of office stationeries.
- (iii) Non imparting training to wardens.

The reasons for non utilisation of entire provision of Rs.15.85 lakhs have not been intimated (January'1994).

## GRANT NO.14-JAILS-Concl'd.

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees)				
(ii)	101-District Jails			
	101(i)District Jail			
	O.	129.00		
	S.	8.20		
	R.-	22.06	115.14	131.64 + 16.50

Anticipated saving of Rs.22.06 lakhs was reportedly due to less procurement of materials.

The reasons for final excess of Rs.16.50 lakhs have not been stated (January'1994).

(iii)	001-Direction and Administration			
	001(i)Direction			
	O.	32.20		
	S.	3.80		
	R.-	6.86	29.14	31.42 + 2.28

Anticipated saving of Rs.6.86 lakhs was reportedly due to fewer performance of tour.

The reason for final excess of Rs.2.28 lakhs has not been intimated (January'1994).

(iv)	800 Other Expenditure			
	800(i)Modernisation of Jails(C.S.S)			
	O.	0.10		
	S.	4.34	4.44	1.01 - 3.43

The reason for final saving of Rs.3.43 lakhs has not been intimated (January'1994).

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

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees)				
(i)	102 Jails Manufacture			
	102(i)Jails Manufactures			
	O.	2.40		
	R.-	0.12	2.28	5.02 + 2.74

Anticipated saving of Rs.0.12 lakh was reportedly due to less engagement of casual labourers.

The reasons for final excess of Rs.2.74 lakhs have not been stated (January'1994).



**GRANT NO.15 - CIVIL SUPPLIES**  
(All Voted )

Revenue.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs..
Major heads: 3456 Civil Supplies and 2408-Food storage and Warehousing			
	Rs.		
Original	10,85,20,000		
Supplementary	2,06,68,000	12,91,88,000	12,52,37,185
			- 39,50,815

Amount surrendered during  
the year(March 1993)

1,15,228

**CAPITAL**

	Rs.			
Major Head :				
4408-Capital Outlay on food Storage and Warehousing				
	Rs.			
Original	41,00,00,000			
Supplementary	14,00,00,000	55,00,00,000	10,14,50,566	(-)44,85,49,434

Amount surrendered  
during the year (March, 1993)

88,472

Notes and Comments:-  
Revenue

1.Out of the available saving of Rs.39.51 lakhs,Rs.1.15 lakhs only was surrendered.

## GRANT NO. 15 - Contd.

## 2. Saving occurred mainly under :-

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees)				
(i) 2408	Food Storage and Warehousing			
01	Food			
102	Food Subsidy			
102(1)	Subsidy			
	O.	6,96.00		
	S.	59.00		
	R.	(-) 25.98	7,29.02	7,02.62 (-) 26.40

Anticipated saving of Rs.25.98 lakhs was reportedly due to adoption of economy measure.

The reason for final saving of Rs.26.40 lakhs has not been intimated (January'1994).

## (ii) 001 Direction and Administration

## 001(2) Administration

O.	131.00			
S.	17.00			
R	16.68	164.68	142.66	- 22.02

Anticipated excess of Rs. 16.68 lakhs was reportedly due to frequent inspection of supply centres to see the movement of food stuff and for purchase of more office stationeries.

The reason for final saving of Rs.22.02 lakhs has not been intimated (January'1994).

## 3. Saving mentioned at Note 2 above was partly offset by excess under:-

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees)				
(i)	2408-Food Storage and Warehousing			
	800 Other Expenditure			
	800(i)Transport Commissariat			
	O.	98.00		
	S	15.00		
	R.	7.13	120.13	120.13 ...



## GRANT NO. 15 - Contd.

Anticipated excess of Rs.7.13 lakhs was reportedly due to purchase of one Maruty Gypsy and payment of D.A. at enhanced rate.

## (ii) 102(i) Subsidy(C.S.S.)

O	0.10			
S.	54.78	54.88	61.35	+ 6.47

The reason for final excess of Rs.6.47 lakhs has not been intimated (January'1994).

## (iii)

## 3456 Civil Supplies

## 001 Direction and Administration

## 001(2) Administration

O. 85.00

S 14.00

R. 0.64

99.64 103.24 + 3.60

Anticipated excess of Rs. 0.64 lakh was reportedly due to frequent inspection of supply centres to see the movement of food stuff and for purchase of more office stationeries.

The reasons for final excess of Rs.3.60 lakhs have not been intimated (January'1994).

Capital:

4. Out of available saving of Rs.44,85.49 lakhs, Rs. 0.88 lakh only was surrendered. Consequent on saving of Rs.44,84.61 lakhs remaining unsundered, fund stood blocked which could have been diverted to much needed areas starved provision.

5. As the actual expenditure did not come up to the original provision, the supplementary provision of Rs.14,00.00 lakhs obtained in March 1993 proved wholly unnecessary.

Saving occurred under :-

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees)				
(i)	4408-Capital outlay on food storage and Warehousing			
	01 Food			
	101 Procurement and Supply			
	101(i)Procurement and Supply			
	O.	41,00.00		
	S.	14,00.00		
	R-	0.88		
		54,99.12	10,14.51	- 44,84.61

Anticipated saving of Rs.0.88 lakh was reportedly due to short supply of sugar from Food Corporation of India.

## GRANT NO-15-CONCLD.

In view of saving of large amount of Rs.44,84.61 lakhs, supplementary provision of Rs.14,00.00 lakhs obtained in March 1993 proved wholly unnecessary.

The reason for final saving of Rs.44,84.61 lakhs has not been intimated (January 1994).



**GRANT NO.16 - PRINTING AND STATIONERY**  
(All Voted)

Revenue.		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head :				
2058      Printing and Stationery				
	Rs.			
Original	3,57,00,000			
Supplementary	12,00,000	3,69,00,000	1,83,00,084	(-)1,85,99,916
Amount surrendered during the year (March, 1993)				1,12,75,182

**CAPITAL:**

Major head -4058-  
Capital outlay in  
Printing and Stationery

	Rs.			
Original	21,00,000			
Supplementary	...	21,00,000	2,44,229	- 18,55,771
Amount surrendered uring the year(March 1993)			8,00,000	

**Notes and Comments:-**

**Revenue:-**

1. Out of the available saving of Rs.1,86.00 lakhs, Rs. 1,12.75 lakhs only were surrendered in March 1993.
2. As the actual expenditure did not come up even to the original provision, supplementary provision of Rs.12.00 lakhs obtained in March 1993 proved wholly unnecessary.

## GRANT NO.16-Contd.

## 3. Saving occurred mainly under :-

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2058-Printing and Stationery 799-Stock Suspense 799(i)-Stock Suspense			
	O.	2,30.00		
	R.	(-) 1,12.75	1,17.25	33.42
				-83.83

The reasons for anticipated saving of Rs.112.75 lakhs have not been stated (January'1994).

The reasons for final saving of Rs.83.83 lakhs have not been intimated (January'1994).

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

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2058 Printing and Stationery 001 Direction and Administration			
	001(i)Direction			
	O.	20.20	20.20	25.19
				(+) 4.99

The reasons for final excess of Rs. 4.99 lakhs have not been intimated (January'1994).

(ii) 103 Government Press  
103(1)Government Press

O.	92.30			
S.	9.30	101.60	106.43	(+) 4.83

The reasons for final excess of Rs. 4.83 lakhs have not been intimated (January'1994).

## Capital:

5. Out of available saving of Rs. 18.56 lakhs, Rs. 8.00 lakhs only were surrendered in March, 1993.

## GRANT NO.16-Concl'd.

6. Saving occurred under :-

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i) 4058	Capital Outlay on Printing and Stationery			
103	Government Press			
103(1)	Government Press			
	O.	18.00		
	R.	(-) 8.00	10.00	2.44 (-) 7.56

The reasons for anticipated saving of Rs. 8.00 lakhs and final saving of Rs. 7.56 lakhs have not been stated (January'1994).

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(ii) 101	Purchase and Supply of Stationery			
101(i)	Forms and Stationery Department			
	O.	3.00	3.00	... (-) 3.00

The reasons for non-utilisation of entire provisions of Rs. 3.00 lakhs have not been intimated (January'1994).



5,58,012



**GRANT NO. 18 - LOCAL ADMINISTRATION**  
(All Voted)

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

Major Head : 2070-Other  
Administrative Services

Voted - Rs.

Original	3,09,68,000			
Supplementary	32,000	3,10,00,000	3,10,05,766	(+) 5,766

Amount surrendered during  
the year

**Notes and Comments:-**

- 1 Expenditure exceeded the grant by Rs. 5,766. The excess requires regularisation.
2. In view of excess expenditure of Rs. 5,766, Supplementary provision of Rs. 0.32 lakhs obtained in March 1993 proved inadequate.
3. Excess occurred mainly under :-

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

(i) 2070 Other Administrative  
Services

001 Direction and  
Administration

001(i) Direction

O.	95.00			
S.	0.32			
R.	10.69	1,06.01	1,06.01	...

The reason for anticipated excess of Rs. 10.69 lakhs have not been stated (January'1994).

## GRANT NO. 18 - Concl'd.

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

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2070 Other Administrative Services			/
	001 Direction and Administration			
	001(2) Administration			
	O.	1,80.00		
	R -.	10.69	1,69.31	169.37 (+) 0.06

The reasons for withdrawal of provision of Rs. 10.69 lakhs have not been stated (January'1994).

The reasons for final excess of Rs. 0.06 lakh have not been stated (January'1994).

## GRANT NO. 19 -RETIREMENT BENIFITS

(All voted)

		Total grant Rs .	Actual expenditure Rs .	Excess + Saving - Rs .
REVENUE :				
Major heads -2071-Pension and Other Retirement Benefits				
Voted -	Rs.			
Original	4,32,00,000			
Supplementary	1,11,00,000	5,43,00,000	5,05,81,845	(-)37,18,155

Amount surrendered during  
the year

Notes and Comments :

1. No part of the saving of Rs. 37.18 lakhs was surrendered and in view of the above saving, supplementary provision of Rs.1,11,00 lakhs made during the year proved excessive.
2. Consequent on entire saving remaining unsurrendered funds stood blocked which could have been diverted to much needed areas starved of provision.
3. Saving occurred mainly under :-

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2021 Pension and other Retirement benefits 104 Gratuities 104(i) Pension/Gratuities			
	O.	80.00		
	S.	25.00	105.00	84.07
				- 20.93

The reason for final saving of Rs.20.93 lakhs has not been intimated  
(January'1994).

(ii)	01 Civil 101 Superannuation and Retirement Allowances 101(i) Pension			
	O.	167.00		
	S.	61.00	228.00	209.93
				- 18.07



## GRANT NO.19-CONCLD.

The supplementary provision of Rs.61.00 lakhs obtained in March 1993 proved excessive in view of saving of Rs.18.07 lakhs, the reasons for which have not been intimated (January'1994).

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(iii)	111 Pension to Legislatures 111(i) Pension to Legislatures			
	O. 14.90	14.90	8.09	- 6.81

The reason for final saving of Rs.6.81 lakhs has not been intimated (January'1994).

(iv)	102 Commuted value of Pension 102(i) Commuted value of Pension			
	O. 60.00	60.00	56.30	- 3.70

The reason for final saving of Rs.3.70 lakhs has not been intimated (January'1994).

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

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
	105 Family Pension 105(i) Family Pension			
	O. 110.00			
	S. 25.00	135.00	147.43	+ 12.43

In view of final excess of Rs.12.43 lakhs the supplementary provision of Rs.25.00 lakhs obtained in March 1993 proved inadequate. The reason for final excess has not been intimated (January'1994).



## GRANT NO. 20 - STATE LOTTERY

(All Voted)

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

Revenue :

Major Head: 2075 Miscellaneous  
General Services

Voted Rs.

Original	13,00,000	15,00,000	14,78,640	(-) 21,360
Supplementary	2,00,000			

Amount surrendered during  
the year

...

**GRANT NO. 21 - SCHOOL EDUCATION**  
(All voted)

		Total grant	Actual expenditure	Excess Saving
		Rs.	Rs.	Rs
Revenue :				
Major heads :				
2202	General Education			
		Rs.		
Original	43,41,40,000	48,49,12,000	49,76,52,811	(+)1,27,40,81
Supplementary	5,07,72,000			
Amount surrendered during the year (March 1993)				11,25,75

**CAPITAL:**

Major head : 4202-Capital  
Outlay on Education

		Rs.		
Original	15,00,000			
Supplementary	5,00,000	20,00,000	19,45,000	(-)55,00
Amount surrendered during the year				..

Notes and Comments:

Revenue:

1. The expenditure exceeded the grant by Rs.1,27,40,811. The excess requires regularisation.
2. In view of excess expenditure of Rs.1,27.41 lakhs, supplementary provision of Rs.5,07.72 lakhs obtained in March 1993 proved inadequate.
3. In view of excess expenditure, surrender of Rs.11.26 lakhs in March 1993 proved injudicious.
4. Excess was the net result of excess and savings under various heads the more important of which are mentioned in the succeeding notes.

## GRANT NO. 21-contd.

## 5. Significant excess occurred under :-

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	2202-Education 01--Elementary Education 102(3)-Assistance to local bodies for P.S.			
	O.	2,51.00		
	S.	13.00		
	R.	- 0.33	2,63.67	3,61.35
				(+) 97.68

The reasons for anticipated saving of Rs.0.33 lakh and final excess of Rs.97.68 lakhs have not been stated (January'1994).

(ii)	110-Assistance to Non Government High School 110(i)-Assistance to non Government High School			
	O.	4,28.50		
	S.	10.15		
	R.	43.37	4,82.02	4,83.44
				(+) 1.42

The reasons for anticipated excess of Rs.43.37 lakhs and final excess of Rs.1.42 lakhs have not been stated (January'1994).

(iii)	102(8)-Assistance to non Government M/S			
	O.	6,98.00		
	S.	22.00		
	R.	42.31	7,62.31	7,62.31
				....

The reasons for anticipated excess of Rs.42.31 lakhs have not been stated (January'1994).

(iv)	Centrally Sponsored Scheme 01-Elementary Education 102-Formal Education 102(9)-Operation Black Board			
	O.	1.00	1.00	35.59
				(+) 34.59

The reasons for final excess of Rs.34.59 lakhs have not been intimated (January'1994).



## GRANT NO. 21-contd.

Serial Number.	Head	Actual expenditure (in lakhs of rupees)	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(v)	102-Formal Education 102(7)-Government Middle School				
	O.	5,27.50		13,06.00	O.
	S.	1,25.54		1.50	S.
	R.	6.47	6,59.51	6,59.55	R. (+) 0.04

The reasons for anticipated excess of Rs.6.47 lakhs and final excess of Rs.0.04 lakh have not been stated (January'1994).

(vi)	Centrally Sponsored Scheme 103-Non Formal Education 103(5)-UNICEF AIDED				
	O.	1.00	1.93	7.06	O.
	S.	0.93			S.
	R.				R. (+) 5.13

The reasons for anticipated saving of Rs.14.71 lakhs have not been stated (January'1994).  
The reasons for final excess of Rs. 5.13 lakhs have not been intimated (January'1994).

6. Saving occurred mainly under :-

Serial Number.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2202-E#ducation 102(9)-Operation Black Board			
	O.	...	...	O.
	S.	25.50	...	S.
	R.	- 25.50	...	R. (+) 0.01

The entire provision of Rs.25.50 lakhs was withdrawn by way of re-appropriation, the reasons for which have not been stated (January'1994).

(ii)	109-Government Secondary School 109(i)-Government High School				
	O.	3,44.85	4,26.19	4,26.20	O.
	S.	1,04.12			S.
	R.	- 22.78			R. (+) 0.01

The reasons for anticipated saving of Rs.22.78 lakhs and final excess of Rs.0.01 lakh have not been stated (January'1994).



GRANT NO. 21-contd.

Serial Number.	Head	Actual expenditure (In lakhs of rupees)	Total grant	Actual expenditure (In lakhs of rupees)	Total grant	Excess + Saving -
(iii)	102-Formal Education 102(i)-Government Primary School					
	O.	13,06.00		13,06.00		
	S.	1.50		1.50		
	R.	22.33	12,85.17	12,85.17		
The reasons for withdrawal of provision of Rs.22.33 lakhs have not been stated (January'1994).						
(iv)	102(2)-Assistance to Non Government Primary School					
	O.	17.00		17.00		
	S.	12.70		12.70		
	R.	14.71	14.99	14.99		
The reasons for anticipated saving of Rs.14.71 lakhs have not been stated (January'1994).						
(v)	Centrally Sponsored Scheme 103-Non Formal Education 103(2)-Integrated Education of Disabled Children					
	O.	1.00		1.00		
	S.	45.23	46.23	39.68		
The reasons for final saving of Rs.6.55 lakhs have not been intimated (January'1994).						
(vi)	103(3)-Non Formal Education Centre					
	O.	1.00		1.00		
	S.	4.49	5.49	0.71		
The reasons for final saving of Rs.4.78 lakhs have not been intimated (January'1994).						
(vii)	105-Teachers Training 105(3)-Diet					
	O.	1.00		1.00		
	S.	19.40	20.40	15.97		
The reasons for final saving of Rs.4.43 lakhs have not been intimated (January'1994).						

## GRANT NO. 22 - HIGHER AND TECHNICAL EDUCATION

Serial Number	Head	Total (All Voted)	Actual expenditure	Excess + Saving -
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REVENUE :

Major heads : 2202 - General Education and 2203 Technical Education

Voted -	Rs.			
Original	5,15,40,000			
Supplementary	1,16,89,000	6,32,29,000	5,98,10,817	34,18,183
Amount surrendered during the year (March 1993)				27,87,661

Notes and Comments:-

- Out of the available saving of Rs.34.18 lakhs, Rs.27.88 lakhs only were surrendered in March 1993.
- In view of final saving of Rs.34.18 lakhs, supplementary provision of Rs.1,16.89 lakhs obtained in March 1993 proved excessive.
- Savings occurred mainly under :-

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(i)	2203-Technical Education			
	105-Polytechnic			
	105(i)-Mizoram Polytechnic			
	S.	1.00		
	R.	0.79	1,00.79	35.32

Anticipated excess of Rs.0.79 lakh was reportedly due to (i) more payment of Dearness allowance at increased rate and (ii) payment of hostel-rent at the higher rate.

The reasons for final saving of Rs.35.32 lakhs are not been intimated (January'1994).

Anticipated saving of Rs.6.16 lakhs was reportedly due to (i) non entertainment of L.T.C.Bill, (ii) curtailment of M.R.Bills and (iii) adoption of economy measure in expenditure.

## GRANT NO.22-Contd.

GRANT NO. 22 - HIGHER AND TECHNICAL EDUCATION

Serial Number.	Head	Total Grant (Voted)	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
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- (ii) 2202-Education  
03-University and Higher Education  
103-Government College and Institute  
103(i)-Government Colleges

O. 1,63.00

R. - 15.72

1,47.28

1,47.28

Anticipated saving of Rs.15.72 lakhs was reportedly due to (i) adoption of economy measure in expenditure, (ii) fewer tours performed and (iii) non filling up of vacant posts.

- (iii) 03-University and Higher Education(CSS)  
103(3)-Establishment of College Hostel

O. ...

S. 12.25

R. - 12.25

Withdrawal of provision of Rs.12.25 lakhs was reportedly due to non implementation of the scheme.

- (iv) 102-Promotion of MIL and Institute  
102(i)-Hindi Training Institute(CSS)

O. 0.10

S. 6.27

R. - 4.39

1.98

Anticipated saving of Rs.4.39 lakhs was reportedly due to (i) entertainment of less number of L.T.C and M.R.Bills, (ii) fewer tours performed, (iii) adoption of economy measures in expenditure and (iv) non creation of posts.

The reasons for final saving of Rs.1.98 lakh have not been intimated (January 1994).

- (v) 102-Promotion of Modern Language

Anticipated excess of Rs.0.79 lakh was reported and (i) more payment of Dearness allowance at increased rate and (ii) school and college higher rate.

O. 23.00

R. 6.16

Anticipated saving of Rs.6.16 lakhs was reportedly due to (i) non entertainment of L.T.C.Bill, (ii) curtailment of M.R.Bills and (iii) adoption of economy measure in expenditure.



## GRANT NO.22-Contd.

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

(vi) 03-University and Higher Education  
001-Direction and Administration  
001(i)-Direction

O. 24.00  
S. 6.00  
R. - 1.74

2203-Education  
03-University and Higher Education  
107-Scholarship  
107(i)-Mizoram Scholarship (C.S.S.) 28.26

Anticipated saving of Rs.1.83 lakh was reportedly due to (i) non entertainment of L.T.C.Bills and (ii) curtailment of M.R.Bills.

(vii) 05-Language Development  
102-Promotion of MIL and Literature  
102(2)-Special Hindi School(C.S.S.)

O. 0.20  
S. 10.40  
R. -1.60

9.00 9.00

Anticipated saving of Rs.1.60 lakhs was reportedly due to (i) non entertainment of L.T.C.Bill and (ii) adoption of economy measure in expenditure.

(viii) 102-Assistance to University  
102(i)-Central University of Mizoram

O. 1.00  
R. - 1.00

1.01.00  
29.00  
10.92

Withdrawal of entire provision of Rs.1.00 lakh was reportedly due to non implementation of the scheme.

(ix) 2203-Technical Education  
105-Polytechnic  
105(2)-Women's Polytechnic

O. 1.00  
R. - 1.00

107-Scholarship  
107(i)-Mizoram Scholarship

Withdrawal of the entire provision of Rs.1.00 lakh was reportedly due to transfer of execution of work to P.W.D.

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

Anticipated excess of Rs.7.47 lakhs was reportedly due to (i) more payment of tuition fees at the colleges to more number of students than anticipated and (ii) payment of D.A. at higher rate.

## GRANT NO.22-Contd.

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2202-Education			
	03-University and Higher Education	00.24	0.	
	107-Scholarship	00.6	2.	
	107(i)-Mizoram Scholarship (C.S.S.)	- 1.74	R.	

Anticipated saving of Rs.1.83 lakh was reported due to (i) non S. 41.97  
 R. - 1.00 41.07 70.07 + 29.00

Anticipated saving of Rs.1.00 lakh was reported due to fewer tours performed.

The reasons for final excess of Rs.29.00 lakhs have not been intimated (January'1994).

(ii)	104-Assistance to non Government College and Institutes			
	104(i)-Assistance to Deficit private and other College and Institutions			
	O. 1,01.00			
	S. 29.00	1.00	0.	
	R. 10.92	1,40.92	1,40.93	+ 0.01

Anticipated excess of Rs.10.92 lakhs was reported due to (i) payment of two instalment of arrear D.A. and (ii) maintenance expenditure incurred for new provincialised colleges.

The reasons for final excess of Rs.0.01 lak have not been intimated (January'1994).

(iii)	107-Scholarship	1.00	0.	
	107(i)-Mizoram Scholarship	- 1.00	R.	
	O. 63.00			
	S. 7.00			
	R. 7.48	77.48	77.48	...

Anticipated excess of Rs.7.47 lakhs was reported due to (i) more payment of tuition fees at the colleges to more number of students than anticipated and (ii) payment of D.A. at higher rate.

## GRANT No-22-Concl'd.

Serial Number.	Head	Total grant (All Voted)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	05-Language Development			
	102-Promotion of Modern Language and Literature			
	102(i)-Hindi Training Institute			
	O.	20.00		
	S.	1.00		
	R.	- 0.67	20.33	22.32 + 1.99

Anticipated saving of Rs.0.67 lakh was reportedly due to (i) fewer tours performed, (ii) adoption of economy measure in expenditure and (iii) non creation of posts.

The reasons for final excess of Rs.1.99 lakhs have not been intimated (January'1994).



## GRANT NO. 23 - SPORTS AND YOUTH SERVICES

Serial Number Head (All Voted) Total grant Actual expenditure Excess + Saving -

## Revenue:

Major Head : 2204- Sports and Youth Services

	Rs.	Rs.	Rs.
Voted -	20.33	20.00	0.33
Original	2,93,70,000	1.00	2.93
Supplementary	84,93,000	3,78,63,000	3,76,87,310
			(-)(1,75,690)

Amount surrendered during the year (March 1993)

3,35,297

## GRANT NO. 24 - ARTS AND CULTURE

(All Voted )

	Actual expenditure (In lakhs of rupees)	Total grant	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :					
Major Head:2205 Art and Culture	2.88	2.88	0.50	0.50	
Voted					
Original	1,24,10,000				
Supplementary	7,14,000		1,31,24,000	1,31,55,502	(+)31,502
Amount surrendered during the year (March 1993)					3,44,896

1. Expenditure exceeded the grant by Rs. 31,502; the excess requires regularisation.
2. In view of excess expenditure supplementary provision of Rs.7.14 lakhs obtained in March 1993 proved inadequate.
3. As the expenditure exceeded the grant, surrender of saving of Rs. 3.45 lakhs is injudicious.
4. Excess was the net result of excesses under certain heads and saving under other heads.
5. Significant excess occurred mainly under :-

Serial Number.	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) 2205	Arts and Culture			
001	Direction and Administration			
001(1)	Direction			
	O.	41.66		
	S.	2.00		
	R.	(-) 0.61	43.05	47.05
				+4.00

The reasons for anticipated saving of Rs.0.61 lakh have not been stated (January'1994).

The reason for final excess of Rs. 4.00 lakhs have not been intimated (January'1994).







## GRANT NO-25-Contd.

(All Voted)

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

(ii) 03-Rural Health Services-  
Allopathy

103(1)-Primary Health Centre

O. 4,07.20

S. 47.89

R. 7.44

4,62.53

4,62.53

...

Reasons for augmentation of provision of Rs.7.44 lakhs by way of re-appropriation have not been stated (January'1994).

(iii) 2211-Family Welfare

104-Transport

104(i)-Transport

O. 0.10

S. 1.19

R. 5.10

6.39

6.39

Reason for anticipated excess of Rs.5.10 lakhs have not been stated (January'1994).

(iv) 105-Compensation

105(i) Compensation

O. 0.10

S. 5.35

R. 3.26

8.71

...

The reasons for anticipated excess of Rs.3.26 lakhs have not been stated (January'1994).

(v) 2210-Medical and Public Health  
03-Rural Health Services-Allopathy

102(1) Subsidiary Health Centre

O. 2,22.00

S. 22.60

R. 3.20

2,47.80

2,47.80

...

Reasons for anticipated excess of Rs. 3.20 lakhs have not been stated (January'1994).

(vi) 101(9)-Aids and Epidemic  
Surveillance

National Aids Control Programme

O. 1.50

R. - 1.00

0.50

3.66

+ 3.16

The reasons for anticipated saving of Rs.1.00 lakh have not been stated (January'1994).

Final excess of Rs.41.73 lakhs was due to not making provision in the budget for utilisation of cost of materials and equipment received from Government of India in connection with National Aids Control Programme.

## GRANT NO-25-Contd.

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

Serial Number	Head	Actual expenditure	Total grant	Actual expenditure	Head	Excess + Saving
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(i)	2211-Family Welfare					
	101-Rural Family Welfare Services					
	101(3)-Maintenance of Sub Centre(CSS)					
	O.	0.10				
	S.	24.90				
	R.	—	15.74	9.26		...

Reasons for anticipated saving of Rs.15.74 lakhs have not been stated. (January'1994)

(ii)	001-Direction and Administration					
	001(i)-Direction(CSS)					
	O.	0.20				
	S.	14.53				
	R.	- 5.68	9.05	8.79		- 0.26

Reasons for anticipated saving of Rs.5.68 lakhs have not been stated. (January'1994)

Reason for final saving of Rs.0.26 lakh have not been intimated. (January'1994)

(iii)	2210-Medical and Public Health					
	101-Prevention and Control of Diseases-					
	101(i)-NMEP					
	O.	0.10				
	S.	15.50				
	R.	- 5.01	10.59	10.59		...

Reasons for anticipated saving of Rs.5.01 lakhs have not been stated. (January'1994)

(iv)	01-Urban Health Services Allopathy					
	001(i) Direction					
	O.	42.80				
	S.	0.50				
	R.	- 3.89	39.41	39.41		...

Reason for withdrawal of provision of Rs.3.89 lakhs by way of re-appropriation have not been stated. (January'1994)

GRANT NO-25-Contd.

GRANT NO.25-Concl'd.

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	( In lakhs of rupees )	
(v)	2211-Family Welfare			
	101(i)-Rural Family Welfare Services			
	101(2) P.P.Unit at Sub-divisional Level			
O.		0.10		
S.		11.45		
R.		-2.02	9.53	9.53

Reason for withdrawal of provision of Rs.2.02 lakhs have not been stated. (January'1994)



## GRANT NO. 26 - WATER SUPPLY AND SANITATION

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Head : 2215 Water Supply and Sanitation				
	Rs.			
Original	11,95,00,000		1,16,00,000	Original
Supplementary	1,75,76,000	13,70,76,000	13,68,77,984	(-) 1,98,016
Amount surrendered during the year (March 1993)				Supplementary
				3,04,000
				the year (March, 1993)
Capital :				
Major Heads: 4215-Capital Outlay on Water Supply and Sanitation and 5452 Capital Outlay on Tourism				
	Rs.			
Original	7,83,00,000			4215-Capital Outlay on Housing and 5452 Loans for Housing
Supplementary	2,41,56,000	10,24,56,000	10,15,41,479	(-) 9,14,521
Amount surrendered during the year (March 1993)				Voted -
				Rs.
				1,30,000
				Supplementary
				2,01,34,000
				Amount surrendered during the year (March 1993)
				Notes and Comments:-
				Capital:
				1. In view of the final saving of Rs.1,00.59 lakhs, the supplementary grant of Rs.2,01.34 lakhs, obtained in March 1993 proved excessive.
				2. Against the available saving of Rs.1,00.59 lakhs, Rs.97.36 lakhs only were surrendered in March 1993.

## GRANT NO. 28 SANITATION HOUSING 27-NO. ON THANG

(All voted)

## Revenue:

Excess + - Saving Rs.	Actual expenditure Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs. : revenue
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Major heads:  
2216-Housing

Voted - Rs.

Original	1,16,00,000		11,92,00,000	Original
Supplementary	...	000,1,16,00,000	01,12,75,944	Supplementary

Amount surrendered during  
the year (March, 1993)

Capital :

Major Head :

4216-Capital Outlay  
on Housing and 6216  
Loans for Housing

Voted - Rs.

Original	4,38,00,000		5,38,74,815	Original
Supplementary	2,01,34,000	6,39,34,000	-1,00,59,185	Supplementary

Amount Surrendered during  
the year.(March 1993)

97,36,000

**Notes and Comments:-****Capital:**

1. In view of the final saving of Rs.1,00.59 lakhs, the supplementary grant of Rs.2,01,34 lakhs, obtained in March 1993 proved excessive.
2. Against the available saving of Rs.1,00.59 lakhs, Rs.97.36 lakhs only were surrendered in March 1993.

## GRANT NO. 27-HOUSING-Concl'd.

(All Voted)

3. Saving occurred mainly under :-

Serial Number.	Head	Actual expenditure Rs.	Total grant Rs.	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(i)	4216 Capital Outlay on Housing					
	01 Governmental Residential Building					
	107 Police Housing					
	107(i)-Construction of Governmental Quarter					
	O.	100.00				
	R.-	97.36		2.64		

Anticipated saving of Rs.97.36 lakhs was reportedly due to non availability of Administrative approval of the work in time.

(ii) 6216 Loans for Housing  
02-Urban Housing  
201(i) Loans to H.U.D.C.O.

S.	201.34	201.34	198.10	- 3.24
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In view of final saving of Rs.3.24 lakhs the supplementary provision of Rs.201.34 lakhs obtained in March 1993 proved excessive; the reasons for final saving of Rs.3.24 lakhs have not been intimated. (January 1994)

**GRANT NO. 28-URBAN DEVELOPMENT**  
(All Voted)

Saving occurred mainly under :-

	Actual expenditure	Total grant	Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs..
<b>Revenue :</b>					
Major heads: 2217-Urban Development					
Original	Rs. 3,90,45,000				
Supplementary	30,30,000		4,20,75,000	4,04,75,781	-15,99,219
Amount surrendered during the year (March, 1993)				100.00 97.36	7,97,949
<b>Capital :</b>					
Major Heads. 4217 Capital Outlay on Urban Development and 6217- Loans for Urban Development					
Original	Rs. 20,65,000				
Supplementary			20,65,000	20,46,396	(-) 18,604
Amount surrendered during the year (March, 1993)					15,000



## GRANT NO.29-INFORMATION AND PUBLICITY

( All Voted )

Total  
grant  
Rs.Actual  
expenditure  
Rs.Excess +  
Saving -  
Rs.Revenue  
Rs.Major Head : 2220 Information  
and Publicity

Voted Rs.

Original 1,29,00,000

Supplementary 6,00,000

1,35,00,000

1,33,40,329 (-) 1,59,671

Amount surrendered during  
the year (March, 1993)

7,10,000

Supplementary

Amount surrendered during  
the year

Notes and Comments:-

1. Expenditure exceeded the grant by Rs. 2,87,266; the excess requires regularisation.

2. In view of excess expenditure of Rs. 2.88 lakhs, the supplementary provision of Rs. 119.00 lakhs obtained in March 1993 proved inadequate.

Excess occurred under :-

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(1) 2225	Welfare of SC/ST and Other Backward Classes			
80	General			
800	Other Expenditure			
800 (1)	Mara Autonomous District Council			

3,27.94	3,23.00	4.94 (+)
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3,18.00	32.00
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The reasons for final excess of Rs. 4.94 lakhs have not been

intimated (January, 1994)

## GRANT NO. 30-DISTRICT COUNCILS

( All Voted )

	Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
<b>Revenue :</b>			
Major Head :			
2225- Welfare of Schedule Cast/Schedule Tribe and Other Backward Classes			
Voted -	Rs. 1,32,00,000	Rs. 1,32,00,000	
Original	9,50,00,000		
Supplementary	1,19,00,000		
Amount surrendered during the year	10,69,00,000	10,71,87,566	+ 2,87,566

## Notes and Comments:-

1. Expenditure exceeded the grant by Rs. 2,87,566; the excess requires regularisation.
2. In view of excess expenditure of Rs. 2.88 lakhs, the supplementary provision of Rs. 119.00 lakhs obtained in March 1993 proved inadequate.
3. Excess occurred under :-

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
(i) 2225	Welfare of SC/ST and Other Backward Classes			
80	General			
800	Other Expenditure			
800(i)	Mara Autonomous District Council			
O.	3,18.00			
S.	35.00	3,53.00	3,57.94	(+) 4.94

The reasons for final excess of Rs. 4.94 lakhs have not been intimated. (January 1994)

## GRANT NO. 30-Concl'd.

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

Serial Number.	Head	Actual expenditure Rs.	Total grant Rs.	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) 80	General					
800	Other Expenditure					
800(i)	Autonomous District Council (L a i)					
		3,75.00	88,10,000		84,10,000	
		0.			4,00,000	
		60.00		4,35.00	4,32.94	2.06 (-)

The reason for final excess of Rs. 2.06 lakhs has not been stated. (January, 1994)

Notes and Comments:-

1. March 1993; final savings, however, worked out to Rs. 8.23 lakhs. Rupees 8.70 lakhs were anticipated as savings and surrendered in
2. As the actual expenditure did not come up even to the original provision of Rs. 84.10 lakhs, supplementary provision of Rs. 4.00 lakhs operated in March 1993 proved wholly unnecessary.
3. Saving occurred mainly under :-

Serial Number.	Head	Actual expenditure (In lakhs of rupees)	Total grant	Excess + Saving -
(i) 2230	Labour and Employment			
01	Labour			
001	Direction and Administration			
001(i)	Direction			
		22.12		0.
		0.80		2.
		7.40 (-)	12.22	7.40 (-)
		12.37		0.12 (-)

Anticipated saving of Rs. 7.40 lakhs was reportedly due to non filling up of vacant posts.

The reason for final saving of Rs. 0.12 lakh has not been intimated. (January, 1994)

## GRANT NO. 31- LABOUR AND EMPLOYMENT

Revenue :	Actual expenditure (In lakhs of rupees)	Total grant	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head : 2230 Labour and Employment					
Voted :					
Original	Rs. 84,10,000		88,10,000	81,87,295	- 6,22,705
Supplementary	4,00,000				
Amount surrendered during the year (March, 1993)					6,70,147

## Notes and Comments:-

1. Rupees 6.70 lakhs were anticipated as savings and surrendered in March 1993; final savings, however, worked out to Rs.6.23 Lakhs.
2. As the actual expenditure did not come up even to the original provision of Rs. 84.10 lakhs, supplementary provision of Rs.4.00 lakhs obtained in March 1993 proved wholly unnecessary.
3. Saving occurred mainly under :-

Serial Number.	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) 2230	Labour and Employment			
01	Labour			
001	Direction and Administration			
001(i)	Direction			
	O.	22.12		
	S.	0.80		
	R.	(-) 7.40	15.52	15.37 (-) 0.15

Anticipated saving of Rs. 7.40 lakhs was reportedly due to non filling up of vacant posts.

The reason for final saving of Rs.0.15 lakh has not been intimated. (January'1994)



## GRANT NO. 31- conold.

(ii) 001(2) Administration ( All Voted )

Excess +	O.	7.21	Total				
- Saving	R.-	5.21	grant	2.00	2.05	+ 0.05	
Rs.		Rs.	Rs.				

The reasons for anticipated saving of Rs.5.21 lakhs have not been stated. (January'1994)

The reason for final excess of Rs.0.05 lakh has not been intimated. (January'1994)

(iii) 03-Training  
101-Industrial Training Institute  
101(1) Training Institute

O.	33.00						
S.	1.50						
R.-	1.67	32.83	33.13	+ 0.30			

The reasons for anticipated saving of Rs.1.67 lakhs was reportedly due to non filling up of vacant posts.

The reason for final excess of Rs.0.30 lakh has not been intimated. (January'1994)

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

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

(i) 02-Employment

101-Employment Services

101(i) Employment Exchange

O.	21.67				
S.	1.70				
R.	7.59	30.96	31.33	+ 0.37	

The reasons for anticipated excess of Rs.7.59 lakhs was reportedly due to construction of office building at Champhai and Lunglei.

The reason for final excess of Rs.0.37 lakh has not been intimated. (January'1994)

GRANT NO. 31 - CONSID.

## GRANT NO. 32 - SOCIAL WELFARE

( All Voted )

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

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

Original	Rs. 3,90,55,000		
Supplementary	2,70,95,000	6,61,50,000	6,45,55,570

Amount surrendered during the year. (March 1993)

15,64,430

Major head- CAPITAL

4235-Capital Outlay on social security and welfare.

Original- 1,00,000  
Supplementary 1,00,000

- 1,00,000

Amount surrendered during the year

1,00,000

Notes and Comments: Capital:

1. The entire provision of Rs.1.00 lakh remained unutilised and was surrendered in March 1993. The reason for non-utilisation of the provision has not been stated. (January'1994)

The reason for anticipated excess of Rs.7.52 lakhs was reportedly due to construction of office building at Champai and Lunglei.

The reason for final excess of Rs.0.37 lakh has not been

intimated. (January'1994)

## GRANT NO. 33 - SOCIAL SECURITY AND WELFARE

		(All Voted)			
Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -	
		Rs.	Rs.	Rs.	
<b>Revenue :-</b>					
Major Head :					
2235-Social Security and Welfare					
Voted - Rs.					
Original		56,00,000			
Supplementary		4,00,000			
Amount surrendered during the year (March 1993)					

1. Out of the available saving of Rs.7.45 lakhs, Rs.4.57 lakhs only were surrendered.

2. As the actual expenditure did not come up to the original provision of Rs.56.00 lakhs, supplementary provision of Rs.4.00 lakhs obtained in March 1993 proved wholly unnecessary.

3. Saving occurred mainly under :

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	01-Rehabilitation and Welfare			
	200-Other Relief Measures.			
	200(i)SS and A Board.			
	O.	20.00		
	R.-	0.98	19.02	14.81 - 4.21

Anticipated saving of Rs.0.98 lakh was reportedly due to adoption of economy measure.

The reasons for final savings of Rs.4.21 lakhs have not been intimated. (January 1994)

## GRANT NO.33-concl'd.

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(ii)	202-Other Rehabilitation Scheme 202(i) Rehabilitation for M.N.F./APC Returnees			
	O.	2.00		
	R.-	2.00		
Anticipated saving of Rs.2.00 lakhs was reportedly due to non preferment of claims anticipated earlier.				
(iii)	800-Other Expenditure 802(i) Ex.Gratia Grant			
	O.	1.00		
	R.-	1.00		

Anticipated saving of Rs.1.00 lakh was reportedly due to non preferment of claims anticipated earlier.

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

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
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(i) 001-Direction and Administration  
001(i)-Direction

	O.	15.00	15.00	16.07	+ 1.07
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The reason for final excess of Rs.1.07 lakhs has not been intimated. (January'1994)

01-Rehabilitation and Welfare  
200-Other Relief Measures.  
200(i) ss and A Board.

	O.	20.00	20.00	20.98	
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Anticipated saving of Rs.0.98 lakh was reportedly due to adoption of

The reasons for final savings of Rs.4.21 lakhs have not been intimated. (January'1994)



GRANT NO 34-RELIEF ON ACCOUNT OF NATURAL  
CALAMITIES

	Actual expenditure Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :.				
Major Head: 2245-Relief on Account of Natural Calamities				
Original	Rs. 1,00,00,000			
Supplementary	...	1,00,000	1,00,10,710	+10,710

Amount surrendered during  
the year

Notes and Comments:

1. Expenditure exceeded the Grant by Rs.10,710 the excess requires regularisation.

2. Excess occurred under :-

Serial Number.	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2245-Relief on account of Natural Calamities			
	80-General			
	001-Direction and Administration			
	001(1)Direction			
	0.	...	0.11	+ 0.11

The reasons for incurring expenditure of Rs.0.11 lakh without any budget provision have not been intimated.(January'1994)

## GRANT NO - 35 - AGRICULTURE

(All voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue : . . . . .			
Major heads- 2401-Crop Husbandry, 2415-Agricultural Research and Education, 2435 Other Agricultural Programme and 2702-Minor Irrigation.			
	Rs.	Rs.	
Original 01+ 13,90,60,000	1,00,00,000	1,00,00,000	
Supplementary 2,17,15,000	16,07,75,000	16,03,47,460	- 4,27,540

Amount surrendered during  
the year (March, 1993)

55,77,349

Notes and Comments:

Expenditure exceeded the grant by Rs. 10,710. The excess requires

reduction.

Excess occurred under :-

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

2242-Relief on account of Natural Calamities

(1)

80-General

001-Direction and Administration

001-Direction

0.11

The reasons for incurring expenditure of Rs. 0.11 lakh without any  
budget provision have not been intimated (January, 1994)

**GRANT NO. 36-FISHERIES  
(All Voted)**

			<b>Total grant Rs.</b>	<b>Actual expenditure Rs.</b>	<b>Excess + Saving - Rs.</b>
<b>Revenue :</b>					
<b>Major Head : 2405 Fisheries</b>					
	<b>Rs.</b>				
Original	76,10,000		1,13,50,000	92,82,741	- 20,67,259
Supplementary	37,40,000				
Amount surrendered during the year (March, 1993).					21,82,000

**Notes and Comments :-**

1. Rupees 21.82 lakhs was anticipated as surplus to expenditure and was surrendered in March 1993. The final saving however worked out to Rs.20.67 lakhs.

2. Savings occurred mainly under :-

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
				<b>(In lakhs of rupees)</b>
(i)	105(i)Marketing			
	C.S.S.			
	O.	...		
	S.	24.50		
	R-	22.00	2.50	- 2.50

Out of the provision of Rs. 24.50 lakhs Rs.22.00 lakhs were withdrawn by way of re- appropriation as the provision could not be utilised reportedly due to late release of fund by Government of India.

Reason for final saving of Rs. 2.50 lakhs have not been intimated (January'1994).

## GRANT NO.36-Contd.

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
(ii)	101-Inland Fisheries 101(2) Fresh Water Agriculture C.S.S.			
	O.	0.10		
	S.	4.90	5.00	-5.00

Reasons for non-utilisation of entire provision of Rs.5.00 lakhs have not been intimated.

(iii)	101-Inland Fisheries 101(2) Fish Water Agriculture			
	O.	7.40		
	R.	0.02	7.42	- 6.89

Reasons for anticipated saving of Rs.0.02 lakhs and final saving of Rs.6.89 lakhs have not been intimated (January'1994).

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

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
(i)	001-Direction and Administration 001(2) Administration			
	O.	41.01		
	S.	7.21		
	R.	4.76	52.98	+ 9.70

Reasons for augmentation of provision of Rs.4.76 lakhs by way of re-appropriation have not been stated specifically.

Reason for final excess of Rs. 9.70 lakhs has not been intimated (January'1994)



GRANT NO. 36-concl'd. . ON TRANS  
(All Voted)

Serial Number	Actual Head	Total grant	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)		
(ii)	001(1) Direction				
	O.	14.49			
	S.	0.79			
	R.	- 2.25	13.03	18.42	+ 5.39

+ Reasons for reduction of provision by re-appropriation of Rs.2.25 lakhs have not been stated specifically.

Reason for final excess of Rs. 5.39 lakhs have not been intimated.

**GRANT NO. 37 - SOIL AND WATER CONSERVATION**  
**(All Voted)**

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

Major Head : 2402 - Soil  
and Water Conservation

	Rs.		
Original	5,30,00,000		
Supplementary	10,00,000	5,40,00,000	5,30,06,916 - 9,93,084
Amount Surrendered during the Year. (March 1993)			10,00,000

## GRANT NO.38-ANIMAL HUSBANDRY

(All Voted)

Excess + Saving - Rs.	Actual expenditure Rs.	Total grant Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :.					
Major Heads :					
2403 Animal Husbandry and					
2404 Dairy and Milk Supply					

	Rs.				
Original	6,61,10,000		7,39,69,000	7,36,94,607	- 2,74,393
Supplementary	78,59,000				

Amount surrendered during the year (March, 1993)					8,20,000
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Notes and Comments:

1. An amount of Rs. 6.65 lakhs were found to be surplus to requirement and was surrendered but in reality entire provision of Rs. 60.00 lakhs remained unutilised. Reasons for non-utilisation of the provision have not been intimated (January 1994).



## GRANT NO.39 - FORESTS

( All Voted )

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :.				
Major Heads:				
2406-Forestry and Wild Life				
Voted-	Rs.			
Original	9,31,00,000	17,10,02,000	16,64,05,646	- 45,96,354
Supplementary	7,79,02,000			
Amount surrendered during the year(March 1993)				38,21,000
<u>Capital:</u>				
Major Head 4406				
Capital Outlay on Forestry and Wild Life				
Original	60,00,000	60,00,000	...	- 60,00,000
Supplementary	...			
Amount surrendered during the year (March 1993)				6,65,000

## Notes and Comments:

## Capital

1. An amount of Rs.6.65 lakhs were found to be surplus to requirement and was surrendered but in reality entire provision of Rs.60.00 lakhs remained unutilised. Reasons for non-utiulisation of the provisiion have not beenn intimated (January'1994).



**GRANT NO. 40-CO-OPERATION**  
( All Voted )

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

	Rs.			
Original	1,63,65,000			
Supplementary	52,91,000	2,16,56,000	2,09,14,389	- 7,41,611
Amount surrendered during the year (March, '1993).				11,59,400

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

	Rs.			
Original	88,55,000	1,45,71,000	95,82,270	- 49,88,730
Supplementary	57,16,000			
Amount surrendered during the year (March, 1993).				44,73,000

**Capital:**

1. Out of the available saving of Rs.49.89 lakhs, Rs.44.73 lakhs were surrendered in March 1993.
2. In view of saving of Rs.49.89 lakhs, supplementary provision of Rs.57.16 lakhs obtained in March 1993 proved excessive.
3. Saving occurred mainly under :-

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	6425-Loans for Co-operation			
	107(i)-Apex Bank			
	O.	40.00		
	R.-	35.50	4.50	- 4.50

Anticipated saving of Rs.35.50 lakhs was reportedly due to adoption of economy measure in expenditure.

The reasons for non-utilisation of remaining provision of Rs.4.50 lakhs have not been intimated (January '1994).

GRANT NO. 40-Concl'd.

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
			( In lakhs of rupees)	
(ii)	4425-Capital outlay on Co-operation			
	277-Co-operative Education			
	277(i)-Cooperative Education			
	O.	7.00		
	R.-	6.00	1.00	- 1.00

The reasons for anticipated saving of Rs.6.00 lakhs have not been stated (January'1994).

The reasons for non-utilisation of the provision of Rs.1.00 lakh have not been intimated (January'1994).

(iii)	001-Direction and Administration			
	001(2)-Administration			
	O.	5.00		
	R.-	2.33	2.67	- 2.67

The reasons for anticipated saving of Rs.2.33 lakhs and final saving of Rs.2.67 lakhs have not been stated (January'1994).

(iv)	001(i) Direction			
	S.	2.17	2.17	- 2.17

The reasons for final saving of Rs.2.17 lakhs have not been intimated (January'1994).

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

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
(i)	6425-Loans for Co-operation			
	108(3)-Farming Co-operative			
	S.	23.35	23.35	+ 5.40

The reasons for final excess of Rs.5.40 lakhs have not been intimated (January'1994).



## GRANT NO - 41 - RURAL DEVELOPMENT

(All Voted)

Excess + Saving -	Actual expenditure (in lakhs of rupees)	Total grant	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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## Revenue :

Major head : 2401-Crop  
Husbandry, 2501-Special  
Programme for Rural  
Development,  
2505-Rural Employment

and 2515 Other Rural  
Development Programme

Original	Rs. 27,09,00,000	32,24,84,000	29,16,72,573	(-) 3,08,11,427
Supplementary	5,15,84,000			

Amount surrendered during the year  
(March 1993)

Capital:

Major Head:

4515-Capital Outlay on  
Other Rural Development  
Programme

Original	Rs. 1,18,00,000	1,18,00,000	1,09,00,000	- 9,00,000
Supplementary	..			

Amount surrendered  
during the year (March 1993)

Notes and Comments:-

Revenue : Token provision of Rs. 1.00 lakh was augmented by supplementary provision of Rs. 60.28 lakhs, but the entire amount of provision of Rs. 61.28 lakhs remained unutilised, reason for which have not been intimated (January, 1994).

Out of the available saving of Rs. 3,08.11 lakhs Rs. 2,23,32 lakhs were surrendered.

In view of final saving of Rs. 3,08.11 lakhs, supplementary provision of Rs. 5,15,84 lakhs obtained during the year proved excessive.

## GRANT NO - 41 - RURAL DEVELOPMENT-Contd.

3. Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2401-Crop Husbandry 102-Food Grain Crops 102(3)Control of shifting cultivation(CSS)			
	O. 1.00			
	S. 2,31.27			
	R.- 2,19.77	12.50	12.45	- 0.05

Reason for anticipated saving of Rs.2,19.77 lakhs was reportedly due to release of less amount of grant by Government of India.

Reason for final saving of Rs.0.05 lakh have not been intimated (January'1994).

(ii)	2505-Rural Employment 01-National Programme 001-Direction and Administration 001(2)-Administration/JRY			
	O. 50.00			
	S. 1,62,01	2,12.01	40.75	- 1,71.26

Reason for final saving of Rs.1,71.26 lakhs have not been intimated (January'1994).

(iii)	2501-Special Programme for Rural Development 101-Subsidy to DRDA(CSS)			
	O. 1.00			
	S. 60.28	61.28		- 61.28

Token provision of Rs.1.00 lakh was augmented by supplementary provision of Rs.60.28 lakhs, but the entire amount of provision of Rs.61.28 lakhs remained unutilised, reason for which have not been intimated (January'1994).

(iv)	2515-Other Rural Development Programme 800-Other Expenditure 800(2)Administration/Block			
	O. 70.00			
	R.- 26.58	43.42	43.32	- 0.10

Anticipated saving of Rs.26.58 lakhs was reportedly due to non filling up of vacant posts.



## GRANT NO.41-Contd.

Serial Number.	Head	Total grant	Actual expenditure ( In lakhs of rupees)	Excess + Saving -
(v)	2501-Special Programme for Rural Development 001-Direction and Administration 001(2)Administration IRDP(CSS)			
	O. 1.00			
	S. 38.00	39.00	34.53	- 4.47
	Reason for final saving of Rs.4.47 lakhs have not been intimated (January'1994).			
(vi)	2501-Special Programme for Rural Development 800-Other expenditure 800(3)-DWCRA			
	O. 16.15	16.15	12.00	- 4.15
	Reasons for final saving of Rs.4.15 lakhs have not been intimated (January'1994).			
(vii)	001-Direction and Administration 011(2)-Administration IRDP			
	O. 64.00	64.00	59.94	- 4.06
	Reason for final saving of Rs.4.06 lakhs have not been intimated (January'1994).			
(viii)	800-Other expenditure 800(4)NPIC CSS			
	O. 1.00			
	S. 4.97			
	R.- 3.59	2.38	2.42	+ 0.04

Anticipated saving of Rs.3.59 lakhs were reportedly due to non receipt of expected amount of grants-in-aid from Government of India.

Reason for final excess of Rs.0.04 lakh have not been intimated (January'1994).

## GRANT NO.41-Contd.

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

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2505-Rural Employment 01-National Programme 001-Direction and Administration 011(2)Administration/JRY(CSS)			
	O.	1.00	1.00	1,63.01
				+ 1,62.01

Reasons for final excess of Rs.1,62.01 lakhs against the token provision of Rs.1.00 lakh have not been intimated (January'1994).

(ii)	2515-Other Rural Development Programme 800-Other Expenditure 800(3)New land use policy			
	O.	21,13.00		
	R.	25.00	21,37.93	- 0.07

Anticipated excess of Rs.25.00 lakhs was reportedly due to increase in price of petrol and increase in charge of maintenance of old vehicles.

Reason for final saving of Rs.0.07 lakh have not been intimated (January'1994).

Capital:

5. Rupees 15.00 lakhs were anticipated as surplus to requirement and was surrendered in March 1993 but actual savings worked out to Rs.9.00 lakhs.

Anticipated saving of Rs.15.00 lakhs were reportedly due to non receipt of expected amount of grants-in-aid from Government of India.

Reason for final excess of Rs.0.04 lakh have not been intimated

(January'1994).



## GRANT NO.41-Concl'd.

## 6. Savings occurred under :-

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
	4515-Capital Outlay on other Rural Development Programme			
	102-Community Development			
	102(4)Housing for Project Staff			
	O.	22.00		
	R.-	10.00	12.00	12.00

Surrender of provision of Rs.10.00 lakhs was reportedly due to diversion of fund in favour of Lunglei Greater Water Supply Scheme.

## 7. Savings mentioned at note 6 above were partly offset by excess under:-

102(i) Education/Social Education  
(Provision Rs.71.00 lakhs; expenditure Rs.76.00 lakhs)

Reasons for incurring expenditure in excess of provision of fund have not been intimated (January'1994).

## GRANT NO 42 - NORTH EASTERN AREAS

( All Voted ).

	Actual expenditure (in lakhs of rupees)	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Head :-				
2552-North Eastern Areas				
	Rs.			

Original	42,00,000	60,84,000	48,03,072	(-)12,80,928
Supplementary	18,84,000			

Amount surrendered during the year. (March 1993) 19,12,017

Capital :

Major Head :

4552-Capital Outlay on  
North Eastern Areas

	Rs.			
Original	6,50,00,000	8,07,67,000	7,00,95,513	(-)1,06,71,487
Supplementary	1,57,67,000			

Amount surrendered during the year (March 1993) 1,06,72,190

Notes and Comments :-

Revenue :

1. Rs.19.12 lakhs were anticipated as savings and surrendered in March,1993; final savings,however,worked out to Rs.12.81 lakhs.

2. In view of savings of Rs.12.81 lakhs,supplementary provision of Rs. 18.84 lakhs obtained in March 1993 proved excessive.



## GRANT NO 42 -Contd.

3. Saving occurred mainly under :-

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2552-North Eastern Areas 005-Fisheries 005(2) Integrated Fishery Development Programme			
	O.	8.00	8.00	- 8.00
	The reasons for non utilisation of entire provision has not been stated (January'1994).			
(ii)	002-(5) Fellowship and short term Training Programmes			
	O.	7.00		
	R.-	2.99	4.01	3.82 - 0.19

Reasons for anticipated saving of Rs.2.99 lakhs has not been stated specifically.

Reason for final saving of Rs.0.19 lakh have not been intimated (January'1994).

(iii) 002-Agriculture  
002(3)-Regional Foundation of Seed Potato Farm

O.	12.00			
R.-	1.13	10.87	10.87	...

Anticipated saving of Rs.1.13 lakhs was reportedly due to diversion of fund to meet expenditure under minor works.

Capital:

4. Rupees 106.72 lakhs were anticipated as saving and surrendered in March 1993; final saving however, worked out to Rs.106.71 lakhs.

5. In view of saving of Rs.106.71 lakhs, supplementary provision of Rs.157.67 lakhs obtained in March 1993 proved excessive.

## GRANT NO 42 -Contd.

6. Saving occurred mainly under:-

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4552-Capital outlay on North Eastern Areas 009-Roads and Bridges 099(2)-VI Plan Scheme			
	O. 550.00			
	R.- 53.85	496.15	496.15	...

The reasons for anticipated saving of Rs.53.85 lakhs have not been stated (January'1994).

(ii)	008-Power Development 008(7)Transmission in Mizoram			
	O. 50.00			
	S. 112.00			
	R.- 26.11	135.89	135.89	...

The reasons for anticipated saving of Rs.26.11 lakhs have not been stated (January'1994).



## GRANT NO.42-Concl'd.

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

(iii) 008(6)-Installation of M.H.P.

S. 31.30  
R. - 21.18

10.12

10.12

The reasons for anticipated saving of Rs.21.18 lakhs have not been stated (January'1994).

(iv) 008-Power Development  
008(5)-Installation of Hydel Project in Mizoram

O. 50.00  
R. - 5.37

44.63

44.63

The reasons for anticipated saving of Rs.5.37 lakhs have not been stated (January'1994).

Revenue :

2801-Power

3053-Civil Aviation

RS.

Amount surrendered during the year. (March 1993) 1,12,35,060

Capital :

Major Head :

4801-Capital Outlay on

Power Project and

5452-Tourism

Rs.

Original	28,42,40,000			
Supplementary	8,53,83,000	36,96,23,000	36,13,47,160	(-) 82,75,840

Amount surrendered during the year (March 1993)	1,05,45,702
--	-------------

Notes and Comments :-

Revenue :

1. The grant closed with an excess expenditure of Rs. 2,89,865 ; the excess requires regularisation.
2. In view of the excess expenditure of Rs.2.90 lakhs, supplementary provision of Rs.520.39 lakhs obtained in March 1993 proved inadequate.



## GRANT NO. 43 - Contd

3. Excess occurred mainly under :-

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

(i)	2801-Power 800-Other Expenditure 800(1) Transmission				
	O.	300.00			0.
	R.	89.31	3,89.31	3,90.63	+ 1.32

The reasons for anticipated excess of Rs. 89.31 lakhs have not been intimated (January'1994).

The reason for final excess of Rs. 1.32 lakhs have not been intimated (January'1994)

(ii) 800-Survey and investment of Hydel Project.

	O.	34.00			...
	R.	61.86	95.86	95.86	

The reasons for anticipated excess of Rs.61.86 lakhs have not been stated (January'1994).

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

	O.	448.50			
	S.	10.50			
	R.	5.30	464.30	480.03	+ 15.73

The reasons for anticipated excess of Rs.5.30 lakhs have not been stated clearly.

The reasons for final excess of Rs.15.73 lakhs have not been intimated (January'1994).

## GRANT NO. 43 - Contd

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

Serial Number	Head	Actual expenditure (In lakhs of rupees)	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2801-Power 001-Direction and Administration 001(3)Administration (Section 'B' Project)				
	O.	...		300.00	0
	S.	60.00	3,89.31	89.31	8
	R.-	51.16	8.84	8.84	...
The reasons for anticipated saving of Rs.51.16 lakhs have not been stated (January'1994).					
(ii)	800(i) Maintenance of Power House				
	O.	3,20.00			
	S.	28.00			
	R.	- 52.72	2,95.28	3,07.73	+ 12.45
The reasons for anticipated saving of Rs.52.72 lakhs have not been stated (January'1994).					
The reasons for final excess of Rs.12.45 lakhs have not been intimated (January'1994).					
(iii)	799-Suspense 799(i) Stock Suspense				
	O.	6,00.00			
	R.	4,00.00	10,00.00	9,73.80	- 26.20
The reasons for final saving of Rs.26.20 lakhs have not been intimated (January'1994).					
(iv)	05-Transmission 001-Direction and Administration 001(i)Direction				
	O.	1,22.40			
	S.	3.95			
	R.	- 3.45	1,22.90	1,09.59	- 13.31

The reasons for anticipated saving of Rs.3.45 lakhs and final saving of Rs.13.31 lakhs have not been intimated (January'1994).



## GRANT NO. 43 - Contd

Serial Number.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	101-Purchase of Gird Power			
	101(i)-Purchase of Gird Power			
	O.	6,00.00		
	R.	- 1,42.57	5,86.86	+ 1,29.43

Anticipated saving of Rs.1,42.57 lakhs was reportedly due to non receipt of energy bills for payment.

The reasons for final excess of Rs.1,29.43 lakhs have not been intimated (January'1994).

(vi)	001-Direction and Administration			
	001(2)-Administration			
	O.	92.00		
	S.	2.10		
	R.	- 7.99	86.11	...

The reasons for anticipated saving of Rs.7.99 lakhs have not been stated (January'1994).

## Capital:

6. Rupees 105.46 lakhs were anticipated as saving and was surrendered in March 1993; final saving, however, worked out to Rs.82.76 lakhs.

7. Saving was the net result of savings and excess under different heads, the more important of which are mentioned in the succeeding notes.

8. Saving occurred mainly under :-

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4801-Capital outlay on Power Projects			
	05-Transmission			
	800-Other Expenditure			
	800(i)-Transmission line			
	O.	2,06.00		
	R.	- 48.18	1,59.19	+ 1.37

The reasons for anticipated saving of Rs.48.18 lakhs and final excess of Rs.1.37 lakhs have not been intimated (January'1994).

## GRANT NO.43-Contd.

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

## (ii) 010-Minimum needs Programme

## 010(2)-System Improvement in Rural Areas.

O. 1,71.00

S. 44.83

R. - 44.71

1,71.12

1,71.12

...

The reasons for anticipated saving of Rs.44.71 lakhs have not been stated (January'1994).

## (iii) 800-Other Expenditure

## 800(7)-Terei Mini Hydel Project

O. 68.00

R. - 27.88

40.12

40.12

...

Anticipated saving of Rs.27.88 lakhs was reportedly due to diversion of fund to other heads.

## (iv) 04-Diesel Generation

## 800-Other Expenditure

## 800(3)-Renovation and Modernisation

O. 51.00

R. - 24.41

26.59

26.59

...

The reasons for anticipated saving of Rs.24.41 lakhs have not been stated (January'1994).

## (v) 01-Hydel Project

## 800(a)-Serlui B Hydel Project

O. ...

S. 4,40.00

R. - 13.60

4,26.40

4,26.40

...

The reasons for anticipated saving of Rs.13.60 lakhs have not been stated (January'1994).

## (vi) 800-Other Expenditure

## 800(6)-Other Micro Hydel Project

O. 30.00

R. -12.36

17.64

17.64

...

Anticipated saving of Rs.12.36 lakhs was reportedly due to diversion of fund to other heads.



fund to other heads.

**GRANT NO.43-Concl'd.**

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

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(i) 800-Other Expenditure  
800(6)-System Improvement in Urban Areas

O.	1,30.00			
R.	43.00	1,73.00	1,73.00	

The reasons for anticipated excess of Rs.43.00 lakhs have not been stated (January'1994).

(ii) 800(5)-P.F.C.Loan

O.	8,68.40			
S.	1,33.00	1,001.40	1,035.46	+ 34.06

The reasons for final excess of Rs.34.06 lakhs have not been intimated (January'1994).

(iii) 800(2)-Transformation

O.	2,49.00			
S.	55.00			
R.	23.52	3,27.52	3,27.52	...

The reasons for anticipated excess of Rs.23.52 lakhs have not been stated (January'1994).

(iv) 800(3)-Distribution

O.	3,30.00			
R.	22.22	3,52.22	3,52.22	...

The reasons for anticipated excess of Rs.22.22 lakhs have not been stated (January'1994).

## GRANT NO.44 - INDUSTRIES

( All Voted )

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
<b>Revenue ::</b>			
<b>Major Heads :-</b>			
2851- Village and Small Industries, 2852-Industries, 2853-Non-Ferrous Mining and Metallurgical Industries and 2885-Other Outlay on Industries	9,95.94,000	9,61,81,686	(-) 34,12,314
Original	8,32,20,000		
Supplementary	1,63,74,000		
Amount surrendered during the year (March 1993)			22,17,854

<b>Capital</b>			
<b>Major Heads :-</b>			
4801 - Capital Outlay on Village and Small Industries, and 6801-Loans for village and Small Industries	2,50,10,000	2,05,47,312	(-) 44,62,688
Original	2,50,10,000		
Supplementary	...		
Amount surrendered during the year (March 1993)			10,000

Notes and Comments :-

## Capital:

1. Out of the available saving of Rs.44.63 lakhs, Rs.0.10 lakh only were surrendered in March 1993

## GRANT NO. 44-Concl'd.

2. Saving occurred mainly under Major Head 4801-Capital Outlay on Village and Small Industries.  
 - 102 Small Scale Industries  
 -.102(i) Small Scale Industries  
 (Provision Rs.2,50.00 lakhs; Expenditure Rs.203.47 lakhs; Final Saving Rs.46.53 lakhs). The reasons for final saving of Rs.46.53 lakhs have not been intimated.

3. Saving mentioned at note 2 above was partly offset by excess under Major Head 6851-Loans for Village and Small Industries, 102 Small Scale Industries 102(1)Small Scale Industries.(Provision NIL; Expenditure Rs.2.00 lakhs; Excess Rs.2.00 lakhs). The reasons for final excess of Rs.2.00 lakhs have not been intimated.

Original 2,35,00,000  
 Supplementary ....  
 Amount surrendered during the year.(March 1993) 15,94,000

Notes and Comments:

An amount of Rs.15.94 lakhs was anticipated as saving and surrendered in March 1993; ultimate saving, however, worked out to Rs.13.60 lakhs.

2. Saving occurred mainly under :-

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(i)	107-Village and Small Industries			
	107-Subculture			
	107(i)-Promotion			

41.29	48.40	0.	41.28	48.40
(-) 0.01	- 6.81	R.		

Withdrawal of provision of Rs.6.81 lakhs was reportedly due to non-purchase of certain technical appliances.  
 The reasons for final saving of Rs.0.01 lakh have not been intimated (January, 1994).



## GRANT NO.45-SERICULTURE

( All Voted )

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

## Major Head:

2851-Village and Small Industries

Rs.

Original	2,35,00,000			
Supplementary	...	2,35,00,000	2,21,39,839	(-) 13,60,161

Amount surrendered during  
the year. (March 1993)

15,94,000

## Notes and Comments:

An amount of Rs.15.94 lakhs was anticipated as saving and surrendered in March 1993; ultimate saving, however, worked out to Rs.13.60 lakhs.

2. Saving occurred mainly under :-

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2851-Village and Small Industries			
	107-Sericulture			
	107(i)-Promotion			
	O.	48.40		
	R.	- 6.81	41.59	41.58
				(-) 0.01

Withdrawal of provision of Rs.6.81 lakhs was reportedly due to non purchase of Serifarm technical appliances.

The reasons for final saving of Rs.0.01 lakh have not been intimated (January'1994).



GRANT NO. 45-CIVIL AVIATION

## GRANT NO.45-Concl'd.

(ii)	107(i)-Direction				
	O.	28.30			
	R.	- 3.28	25.02	25.92	(+) 0.90

Anticipated saving of Rs. 3.28 lakhs was reportedly due to following factors:

- (i) non creation of posts
- (ii) fewer tour performed
- (iii) non purchase of office stationeries

The reasons for final excess of Rs.0.90 lakh have not been intimated (January'1994).

(iii)	107(2)-Administration				
	O.	1,21.50			
	R.	- 3.30	1,18.20	1,19.72	(+) 1.52

Anticipated saving of Rs.3.30 lakhs was reportedly due to (i) curtailment of tour programmes of officers and staff and (2) less requirement of office accommodation hired from private sources.

(iv)	107(5)-Marketing				
	O.	16.80			
	R.	- 1.29	15.51	15.46	(-) 0.05

Anticipated saving of Rs.1.29 lakhs was reportedly due to (i) non creation of posts, and (ii) non entertainment of Technical Staff.

The reasons for final saving of Rs.0.05 lakh have not been intimated (January'1994).

	O.	1,70.00			
	R.	- 15.91	1,54.09	1,54.09	(-) 15.91

The reasons for anticipated saving of Rs.15.91 lakhs have not been stated clearly.

The reasons for final saving of Rs.15.91 lakhs have not been intimated (January'1994).

## GRANT NO 46- CIVIL AVIATION

( All Voted )

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

Major Head:

3053-Civil Aviation

Rs.

Original	1,70,00,000		
Supplementary	...	1,70,00,000	81,53,438 (-)88,46,562

Amount surrendered during  
the year. (March 1993)

15,90,615

Notes and Comments :

1. Rupees 15.91 lakhs were anticipated as saving and surrendered in March 1993; final saving, however, worked out to Rs.88.47 lakhs.

## 2. Saving occurred under :-

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	3053-Civil Aviation			
	60-Other Aeronautical Services			
	101-Communication			
	101(4)-Communication			
	O.	1,70.00		
	R.	(-) 15.91	1,54.09	81.53 (-) 72.56

The reasons for anticipated saving of Rs.15.91 lakhs have not been stated clearly.

The reasons for final saving of Rs.72.56 lakhs have not been intimated (January'1994).

**GRANT NO 47 ROAD AND WATER TRANSPORT  
( All Voted )**

		<b>Total grant Rs.</b>	<b>Actual expenditure Rs.</b>	<b>Excess + Saving - Rs.</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
2041-Taxes on Vehicles				
2057-Supplies and Disposals				
and 3055-Road Transport				
	Rs.			
Original	6,63,00,000	7,63,00,000	7,27,99,553	(-) 35,00,447
Supplementary	1,00,00,000			
Amount surrendered during the year. (March 1993)				28,00,000

**Capital:**

Major Head: 5055  
Capital Outlay on  
Road Transport

	Rs.			
Original	81,00,000			
Supplementary	...	81,00,000	84,21,538	(+) 3,21,538
Amount surrendered during the year (March 1993)				...

Notes and Comments:-

**Capital:**

- The grant closed with an excess expenditure of Rs.3,21,538 the excess requires regularisation.
- Excess occurred under :-

<b>Serial Number</b>	<b>Head</b>	<b>Total grant (In lakhs of rupees)</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(i)	5055-Capital outlay on Road Transport			
	800-Land Building			
	800(2)-Acquisition of fleet			
	O. 74.00			
	R. 4.49	78.49	78.49	...

Anticipated excess of Rs.4.49 lakhs is reportedly due to escalation of



price of motor parts.

GRANT NO. 47-Concl'd. (All Voted)

Serial Number	Head	Actual expenditure	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupees)	
3.	Excess mentioned at note 2 above were partly offset by saving under :-				
(i)	800-Land Building				
	800(i)-Central Work Shop				
	O.	7.00			
	R.	- 1.00	6.00	5.73	(-) 0.27

Anticipated saving of Rs.1.00 lakh was reportedly due to making less expenditure on major works and purchase of materials.

Reasons for final saving of Rs.0.27 lakh have not been intimated (January'1994).

Supplementary Original

Amount surrendered during the year (March 1993)

Notes and Comments:-

Capital:

1. The grant closed with an excess expenditure of Rs.3,21,538 the excess requires regularisation.

2. Excess occurred under :-

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

(1) 2022-Capital outlay on Road Transport  
800-Land Building  
800(2)-Acquisition of fleet  
O. 74.00  
R. 4.49

Anticipated excess of Rs.4.49 lakhs is reportedly due to escalation of



## GRANT NO 48 - TOURISM

( All Voted )

Excess + - Saving	Actual expenditure (in lakhs of rupees)	Total grant	Total grant Rs.	Actual expenditure Rs.	Excess + - Saving Rs.
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## Revenue

Major Heads :-

3452-Tourism

	Rs.				
Original	68,10,000		1,29,76,000	01,94,31,082	(-) 35,44,918
Supplementary	61,66,000			43.86	
Amount surrendered during the year (March, 1993.)				1.09	2,14,162

## CAPITAL:

Major Head :-

5452-Capital Outlay on  
Tourism

	Rs.				
Original	17,00,000		17,00,000	110,94,260	(-) 6,05,740
Supplementary	...				
Amount surrendered during the year (March, 1993.)					1,00,000

## Notes and Comments:-

## Revenue:

1. Out of available savings of Rs.35.45 lakhs, Rs.2.14 lakhs only were surrendered in March 1993.

2. In view of final saving of Rs.35.45 lakhs, supplementary provision of Rs.61.66 lakhs obtained in March 1993 proved excessive.

00.40 (-)

18.70

19.70

1.00

Rs.

Anticipated saving of Rs.1.00 lakh was reported by the disbursing officer.

Submission of wages bill of casual labourers by the disbursing officer.

The reasons for final saving of Rs.4.00 lakhs have not been

intimated (January 1994).

## GRANT NO. 48 - Contd.

3. Saving occurred mainly under :-

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Centrally Sponsored Scheme				
3452-Tourism				
01-Tourist Accommodation				
102-Tourist				
102(i)-Tourist				
(i)				
	O.	0.10		
	S.	43.66		
	R.	- 1.09	42.67	18.60
				(-) 24.07
Anticipated saving of Rs.1.09 lakhs was reportedly due to adoption of economy measure in expenditure.				
The reasons for final saving of Rs.24.07 lakhs have not been intimated (January'1994).				
102-Tourist Accommodation				
102(i)-Tourist Accommodation				
(ii)				
	O.	22.70		
	S.	3.00		
	R.	- 0.51	25.19	19.77
				(-) 5.42
The reasons for anticipated saving of Rs.0.51 lakh was reportedly due to adoption of economic measure in expenditure.				
The reasons for final saving of Rs.5.42 lakhs have not been intimated (January'1994).				
800-Other expenditure				
800(4)-Tourist and Rest House				
(iii)				
	O.	17.20		
	S.	3.50		
	R.	- 1.00	19.70	15.70
				(-) 4.00

Anticipated saving of Rs.1.00 lakh was reportedly due to non submission of wages bill of casual labourers by the disbursing officer.

The reasons for final saving of Rs.4.00 lakhs have not been intimated (January'1994).

## GRANT NO. 48 - Concl'd.

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

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	800-Other Expenditure 800(3)-Tourist Information and Literature			
	O.	1.00		
	R.	0.14	1.14	2.14 (+) 1.00

Anticipated excess of Rs.0.14 lakh was reportedly due to publication of Folders, Brochure, etc.

The reasons for final excess of Rs.1.00 lakh have not been intimated (January'1994).

## Capital:

4. Out of available saving of Rs.6.06 lakhs, Rs.1.00 lakh only was surrendered in March 1993.

5. Saving occurred under :-

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	5452-Capital Outlay on Tourism 01-Tourist Accommodation 102(i)-Tourist Accommodation			
	O.	16.00		
	R.	- 1.00	15.00	9.94 (-) 5.06

Anticipated saving of Rs.1.00 lakh was reportedly due to diversion of fund to other heads.

The reasons for final saving of Rs.5.06 lakhs have not been intimated (January'1994).



## GRANT NO - 49 - CENSUS SURVEY AND STATISTICS

Saving mentioned at note 3 above was partly offset by excess under:-  
( All Voted )

Serial Number	Head	Actual expenditure Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs
(i)	800-Other Expenditure 800(3)-Tourist Information and Literature	1.00 0.14	1.14	93,00,000	1,10,50,000
	Original			17,50,000	1,14,64,137
	Supplementary.				(+) 4,14,137

## Revenue

Major Heads :-  
3454-Census Survey and  
Statistics

Amount surrendered during the year.  
(March 1993)

Out of available saving of Rs.6.00 lakhs, Rs.1.00 lakh only was  
surrendered in March 1993.

Saving occurred under :-

Serial Number	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	8452-Capital Outlay on Tourism 01-Tourist Accommodation 102(1)-Tourist Accommodation	12.00	9.94	(-) 2.06
		12.00		

Anticipated saving of Rs.1.00 lakh was reportedly due to diversion  
of fund to other heads.

The reasons for final saving of Rs.5.08 lakhs have not been  
intimated (January 1994).



( All Voted )

(In lakhs of rupees)

Actual  
expenditure  
Rs.

Excess +  
Saving -

Economic Services

The reason for final excess of Rs.1.08 lakhs has not been intimated  
Rs.

50,50,000

53,04,631

(+) 2,54,631

20,000

2. In view of the excess expenditure of Rs.2.55 lakhs, supplementary provision of Rs.5.00 lakhs obtained in March 1993 proved inadequate and surrender of saving of Rs.0.20 lakh injudicious.

3. Excess occurred under :-

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

(i) 800-Other Expenditure  
800(i)-Trade and Commerce

O.	17.00
S.	1.50
R.	- 0.20

18.30

19.79

(+) 1.49

Anticipated saving of Rs.0.20 lakh was reportedly due to non preferment of bills by advertising agencies.

The reasons for final excess of Rs.1.49 lakhs has not been intimated (January'1994).

## GRANT NO. 50 - Concl'd.

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	106-Weight and Measure			
	106(1)-Regulation of Weights and Measure			
	O.	26.50		
	S.	3.30		
		29.80	30.88	(+) 1.08

The reason for final excess of Rs.1.08 lakhs has not been intimated (January'1994).

**GRANT NO-51-PUBLIC WORKS DEPARTMENT**  
(All Voted)

Excess + Saving - Rs.	Actual expenditure Rs.	Total grant Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Revenue :</b>					
<b>Major Heads:</b>					
2059-Public Works,					
2216-Housing, 2217-Urban					
Development, 2054-Treasury and Accounts					
Administration, 2501-Special Programme					
for Rural Development, 3056-Inland Water					
Transport, 2029-Land Revenue, 2052-Civil					
Secretariat, 2056-Jails, 2202-School Education					
, 2506-Land Reforms, 2220-Information and					
Publicity, 2851-Village and Small					
Industries, 3053-Civil Aviation,					
2801-Power, 3452-Tourism,					
3054-Roads and Bridges.					
<b>Rs.</b>					
Original	27,60,00,000	32,27,34,000	32,09,35,189 (-)	17,98,811	
Supplementary	4,67,34,000				

Amount surrendered during  
the year (March 1993)

14,85,000

Original	27,60,00,000	27,60,00,000	27,60,00,000	27,60,00,000	27,60,00,000
Supplementary	4,67,34,000	4,67,34,000	4,67,34,000	4,67,34,000	4,67,34,000

Amount surrendered during  
the year (March 1993)

Notes and Comments:-

Revenue:-

1. Out of the available saving of Rs.17.99 lakhs Rs.14.85 lakhs only were surrendered in March 1993.

2. In view of final saving of Rs.17.99 lakhs, supplementary provision of Rs.4,67.34 lakhs obtained in March 1993 proved excessive.

3(a) Suspense:- Against the provision under grant Rs.5,97.85 lakhs were utilised towards expenditure booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, were not adjusted under final head of accounts, are carried forward from year to year. The transactions include both debits and credits. The minor head Suspense has four divisions, of which three are being operated upon in the State viz. (i) Stock (ii) Purchase and (iii) Miscellaneous Works Advances.



## GRANT NO. 51 - Contd.

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital:			
4058-Capital Outlay on. Printing and Stationery, 4059-Capital Outlay on Public Works, 4202-Capital Outlay on School Education, 4210-Capital Outlay on Medical, 4216-Capital Outlay on Housing, 4217-Capital Outlay on Urban Development, 4401-Capital Outlay on Crop Husbandry, 4408-Capital Outlay on Storage and Warehousing, 4425-Capital Outlay on Co-operation, 4515-Capital Outlay on Rural Development, 4701-Capital Outlay on Major and Medium Irrigation, 4851-Capital Outlay on Village and Small Industries			
5054-Capital Outlay on Roads and Bridges			
5452-Capital Outlay on Tourism			
4406-C.O. on Forestry and Wildlife			
4220-Capital Outlay on Information and Publicity			
4403-Capital Outlay on Animal Husbandry			
	Rs.		
Original	26,99,00,000	29,84,41,000	27,44,42,064 (-) 239,98,936
Supplementary	2,85,41,000		
Amount surrendered during the year (March 1993)			1,95,55,000

Notes and Comments:-

## Revenue:-

1. Out of the available saving of Rs.17.99 lakhs Rs.14.85 lakhs only were surrendered in March 1993.

2. In view of final saving of Rs.17.99 lakhs, supplementary provision of Rs.4,67.34 lakhs obtained in March 1993 proved excessive.

3(a) Suspense:- Against the provision under grant Rs.5,97.85 lakhs were utilised towards expenditure booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, were not adjusted under final head of accounts, are carried forward from year to year. The transactions include both debits and credits. The minor head Suspense has four divisions, of which three are being operated upon in the State viz. (i) Stock (ii) Purchase and (iii) Miscellaneous Works Advances.

## GRANT NO. 51 - contd.

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

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

(ii) Purchase:- Upto March 1986 value of materials received for specific work or for general purpose, but not paid for within the month, was adjusted by debit to the accounts of the work or stock with corresponding credit to "Purchase". The value of such materials when paid for or adjusted by transfer was debited to the Suspense head "Purchase" clearing the credit, with the introduction of revised procedure, separate sub-heads within the accounts of the work and stock, are now operated for recording the value of materials pending payment. The Suspense head "Purchase" this shows old balance representing value of materials received but still not paid for or adjusted.

(iii) Miscellaneous Works Advance: This sub-division comprises debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc.. The debit balance thus represents recoverable amounts.

(b) An analyses of transactions under the head "Suspense" included in this grant during 1992-93 is given below:-

Sub-head	Opening Balance	Debits	Credits	Closing Balance on
Balance	on April 1992			31st March
	(Debit+Credit -)			(Debit +)
				(Credit -)
( In lakhs of rupees)				
1. Stock	6,96.09	5,97.85	5,81.06	7,12.88
2. Purchase	7.37	...	...	7.37
3. Miscellaneous	92.12	...	...	92.12
Total	7,95.58	5,97.85	5,81.06	8,12.37

4. Out of the available saving of Rs.2,39.99 lakhs, Rs.1,95.55 lakhs only were surrendered in March 1993.

5. In view of final saving of Rs.2,39.99 lakhs, supplementary provision of Rs.2,85.41 lakhs obtained in March 1993 proved excessive.



## GRANT NO.51-Contd.

6. Saving was the net result of savings and excess under different heads, the more important of which are mentioned in the succeeding notes.

7. Saving occurred mainly under :-

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

(i)	5054-Capital Outlay on Roads and Bridges			
	800-Other Expenditure			
	800(i)-Construction under State Plan			
	O.	9,58.00		
	R.	- 45.28	9,12.72	9,12.72

The reasons for anticipated saving of Rs.45.28 lakhs have not been stated (January'1994).

(ii)	4210-Capital outlay on Medical			
	110-Hospital and Dispensary			
	110(i)-Hospital and Dispensary			
	O.	30.00		
	R.	- 20.35	9.65	9.65

Anticipated saving of Rs.20.35 lakhs was reportedly due to diversion of Funds to P.H.E.Department for completion of Lunglei Greater Water Supply Scheme during the year.

(iii)	4515-Capital Outlay on Rural Development			
	102-Community Development			
	102(1)Construction of Saikuiti Hall			

	O.	20.00			
	R.-	20.00			

The entire amount of provision of Rs.20.00 lakhs were withdrawn reportedly due to technical reasons.

4. Out of the available saving of Rs.2,39.99 lakhs, Rs.1,95.55 lakhs only were surrendered in March 1993.

5. In view of final saving of Rs.2,39.99 lakhs, supplementary provision of Rs.2,85.41 lakhs obtained in March 1993 proved excessive.



Anticipated saving of Rs.16.50 lakhs was reportedly due to diversion of to P.H.E.Department for completion of Lunglei Greater Water Supply Scheme.

(v)	4217-Capital Outlay on Urban Development					
	01-Development of Small and Medium Towns					
	051(1)-Construction under State Plan					
	O.	1,84.00				
	R.-	14.50	1,69.50		1,69.50	...

(vi)		4202-Capital outlay on School Education			
		01-Office Building			(x)
		104-Mizoram Polytechnic			
					60 - Others
O.	...				101-Building
S.	29.00				101(A)-Construction of Auditorium
R.-	14.45		14.55	14.55	...

(vii)	4216-Capital outlay on Housing				
	01-Government Residential Building				
	700-Other Housing				
	700(2)-Construction of Government Residential Building				
O.	80.00				
R.	- 14.11	65.89		65.89	...

Anticipated saving of Rs.14.11 lakhs was reportedly due to diversion of fund to P.H.E. for completion of Lunglei Greater Water Supply Scheme.

## GRANT NO. 51 - Contd.

Serial Number	Head	Actual expenditure (In lakhs of rupees)	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(viii)	4401-Capital outlay on Agriculture 001-Direction and Administration 001(i)-Direction				
	O.	14.00			
	R.	- 14.00	...	...	...

Entire provision of Rs.14.00 lakhs was withdrawn reportedly due to diversion of fund to P.H.E. Department for completion of Lunglei Greater Water Supply Schemes.

(ix)	4403-Capital outlay on Animal Husbandry 001--Direction and Administration 001(i)-Direction				
	O.	12.00			
	R.-	12.00	...	...	...

Anticipated saving of Rs.12.00 lakhs was reportedly due to diversion of fund to PHE Department for completion of Lunglei Greater Water Supply Schemes.

(x)	4220-Capital outlay on Information and Publicity 60- Others 101-Building 101(i)-Construction of Auditorium cvm-Conference Hall				
	O.	15.00			
	R.	- 10.00	5.00	4.98	- 0.02

The reasons for anticipated saving of Rs.10.00 lakhs and final saving of Rs.0.02 lakh have not been stated (January'1994).

(xi)	4059-Capital outlay on Public Works 80-General 051-Construction 051(7)-Land Revenue				
	O.	20.00	20.00	10.00	- 10.00

The reasons for final saving of Rs.10.00 lakhs have not been intimated (January'1994).

## GRANT NO. 51 - Contd.

Serial Number	Head	Actual expenditure (In lakhs of rupees)	Total grant (In lakhs of rupees)	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xii)	5452-Capital outlay on tourism 800(i)-Tourist Accommodation					
	O.	...			42.00	O.
	S.	00.04 15.00	00.04 40.00	15.00	00.04 - 5.00	R. - 10.00

The reasons for final saving of Rs.10.00 lakhs have not been intimated (January'1994).

(xiii)	4701-Capital outlay on Major and Medium Irrigation 04-Medium Irrigation non Commercial 800-Other Expenditure 800(i)-Construction State Plan					
	O.	25.00				
	R.	- 6.96		18.04	18.04	...

Anticipated saving of Rs.6.96 lakhs was reportedly due to non execution of work.

(xiv)	4210-Capital outlay on Medical 01-Urban Health Services 001-Direction and Administration 001(i)-Direction					
	O.	10.00				
	R.	- 6.00		4.00	4.00	...

The reasons for anticipated saving of Rs.6.00 lakhs have not been stated (January'1994).

(xv)	4202-Capital outlay on School Education 01-Office Building 201-Elementary Education 201(i)-Building					
	S.	5.00				
	R.	14.45		19.45	...	- 19.45

Anticipated excess of Rs.14.45 lakhs was reportedly due to requirement of more fund. Specific reason therefore has not been stated.

The reasons for non utilisation of entire provision of Rs.19.45 lakhs have not been intimated (January'1994).



## GRANT NO. 511 - Concl'd.

Serial Number	Head	Actual expenditure (In lakhs of rupees)	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(XVI)	203-University and Higher Education	45.00	40.00	40.00	...
	203(i)-University and Higher Education	5.00	12.00	12.00	...
	O.	45.00			
	R.	5.00	40.00	40.00	...

Anticipated saving of Rs.5.00 lakhs was reportedly due to diversion of fund to P.H.E. Department for completion of Lunglei Greater Water Supply Schemes.

(xii)	4701-Capital outlay on Major and Medium Irrigation	18.04	18.04	18.04	...
	04-Medium Irrigation non Commercial				
	800-Other Expenditure				
	800(i)-Construction State Plan				
	O.	18.04	18.04	18.04	...
	R.	5.00	40.00	40.00	...

Anticipated saving of Rs.5.96 lakhs was reportedly due to non execution of work.

(xiv)	4210-Capital outlay on Medical	10.00	10.00	10.00	...
	01-Urban Health Services				
	001-Direction and Administration				
	001(i)-Direction				
	O.	10.00	10.00	10.00	...
	R.	5.00	40.00	40.00	...

The reasons for anticipated saving of Rs.6.00 lakhs have not been stated.

(January, 1994).

(xv)	4202-Capital outlay on School Education	14.45	14.45	14.45	...
	01-Office Building				
	201-Elementary Education				
	201(i)-Building				
	O.	14.45	14.45	14.45	...
	R.	5.00	40.00	40.00	...

Anticipated excess of Rs.14.45 lakhs was reportedly due to redemption of more fund. Specific reason therefore has not been stated.

The reasons for non utilisation of entire provision of Rs.19.45 lakhs have not been intimated (January, 1994).

GRANT NO - 52 - LOANS TO GOVERNMENT SERVANTS

( All Voted )

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>CAPITAL:</b>			
<b>Major Heads:</b>			
7610-Loans to Government			
Servants			
-			
Original	5,55,00,000		
Supplementary	...		
Amount surrendered during the year. (March 1993)			
	5,55,00,000	5,25,20,200	(-) 29,79,800
			2,32,000

1. Out of the available saving of Rs.29.80 lakhs, Rs. 2.32 lakhs only were surrendered.
2. Saving occurred under :-

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	7610-Loans to Government Servant			
	201-House Building Advance			
	201(i)-House Building Advance			
	O. 5,25.00			
	R. - 1.73	5,23.27	3,80.75	(-) 1,42.52

The reasons for anticipated saving of Rs.1.73 lakhs have not been stated specifically.

The reasons for final saving of Rs.1,42.52 lakhs have not been intimated (January'1994).

## GRANT NO.52-Concl'd.

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

Serial Number	Head	Total grant	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
i) 202-Advance for purchase of Motor Conveyance					
202(i)-Advance for purchase of Motor Conveyance					
	O.	30.00			
	R.	- 0.59	29.41	1,44.45	(+) 1,15.04

Reasons for anticipated saving of Rs.0.59 lakh and final excess of Rs.1,15.04 lakhs have not been intimated (January'1994).

2,32,000

Out of the available saving of Rs.29.80 lakhs, Rs. 2.32 lakhs only

Saving occurred under :-

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
201(i)-House Building Advance				
201-House Building Advance				
	O.	2,32.00		
	R.	- 1.78	2,33.27	(-) 1,42.52

The reasons for anticipated saving of Rs.1.73 lakhs have not been

stated specifically.

The reasons for final saving of Rs.1,42.52 lakhs have not been

intimated (January'1994).



## PUBLIC DEBT-Contd.

## PUBLIC DEBT

(All Charged)

Revenue:	Actual expenditure (in lakhs of rupees)	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving Rs.
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Major Head:

2049-Interest Payment

Rs.

Original 14,02,45,000

Supplementary 13,61,40,000

Amount surrendered during

the year (March 1993)

27,63,85,000

22,35,13,754

-5,28,71,246

27,35,000

## CAPITAL

Major Heads:

6003- Internal Debt of the

State Government and

6004-Loans and Advances

from the Central Government.

Original 7,12,98,000

Supplementary 49,95,000

Amount surrendered during

the year (March 1993)

7,62,93,000

142,68,81,938

82,80,000

Notes and comments: Reasons for final saving of Rs.44.95 lakhs have not been provided.

Revenue:

1.Out of the available saving of Rs.5,28.71 lakhs, Rs.27.35 lakhs only were surrendered.

2.In view of saving Rs.5,28.71 lakhs, Supplementary Provision of Rs.13,61 40 lakhs obtained in March 1993 proved excessive.

3.Saving was the net result of saving and excess under various heads; the more important of which are shown in the succeeding notes.

## PUBLIC DEBT-Contd.

4. Saving occurred mainly under:-

Serial Number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2049-Interest Payment 04-Interest on Loans from Central Government 104-Interest on Loans for State Plan Schemes			
	O. 3,88.64			
	S. 1,38.89	5,27.53	2,72.20	- 2,55.33
	Reasons for final saving of Rs.2,55.33 lakhs are awaited.			
(ii)	101(2)-Interest on Loans for State Plan Schemes			
	O. 4,36.27			
	R. - 6.63	4,29.64	1,92.78	- 2,36.86
	Reasons for anticipated saving of Rs.6.63 lakhs and final saving of Rs.2,36.86 lakhs are awaited.			
(iii)	01-Interest on Internal Debt 101(6)-Interest on loans from HUDCO			
	O. 56.76			
	S. 29.00	85.76	40.81	- 44.95
	Reasons for final saving of Rs.44.95 lakhs have not been intimated (January'1994).			
(iv)	101(4)(a)-Interest on Loans from REC			
	O. 1,56.56			
	S. 23.85	1,80.41	1,62.45	- 17.96
	Reasons for final saving of Rs.17.96 lakhs have not been intimated (January'1994).			

## PUBLIC DEBT - Contd.

Serial Number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(v)	101(5)-Interest on Other Loans			
	O.	12.00	...	...
	R.	12.00	...	...

Withdrawal of entire provision of Rs.12.00 lakhs was reportedly due to non receipt of proposed loans.

(vi)	101(3)-Interest on Loans for N.C.D.C.			
	O.	7.70	...	- 9.56
	S.	1.86	9.56	...

Reasons for final saving of Rs.9.56 lakhs have not been intimated (January'1994).

(vii)	101(1)-Interest on Loans from L.I.C. of India			
	O.	7.22	...	- 9.25
	S.	2.03	9.25	...

Reasons for final saving of Rs.9.25 lakhs have not been intimated (January'1994).

(viii)	04-Interest on loans from Central Government			
	103-Interest on loans for C.S.S. Plan Schemes			
	O.	27.45	...	...
	S.	7.66	26.39	...
	R.	- 8.72	26.39	...

Anticipated saving of Rs.8.72 lakhs was reportedly due to non receipt of proposed loan.

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



## PUBLIC DEBT - Contd.

Serial Number	Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	(In lakhs of rupees)	
(i)	03-Interest on Provident Fund, etc.. 101-Interest on Saving Deposit			
	O. ....	...	34.78	+ 34.78
(January'1994).	Reasons for final excess of Rs.34.78 lakhs have not been intimated			
(ii)	01-Interest on Internal Debt 305-Management of Debt			
	O. ....	...	20.03	+ 20.03
(January'1994).	Reasons for final excess of Rs.20.03 lakhs have not been intimated			
(iii)	101(4)(b)-Interest on Loans from P.F.C.			
	O. 75.35			
	S. 26.36	1,01.71	1,21.33	+ 19.62
(January'1994).	Reasons for final excess of Rs. 19.62 lakhs have not been stated			

## Capital:

6. Expenditure exceeded the appropriation by Rs.1,35,05,88,938; the excess requires regularisation.

7. In view of excess expenditure of Rs.1,35,05.89 lakhs, supplementary provision of Rs.49.95 lakhs obtained in March 1993 proved inadequate.

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

## PUBLIC DEBT - Contd.

Serial Number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	6003-Internal Debt of the State Government			
	110-Ways and Means Advance from R.B.I.			
	O. ...	...	1,38,94.50	+ 1,38,94.50

Excess was due to repayment of large amount of loan following drawal of Ways and Means Advances from Reserve Bank of India. There was also difficulty in making estimation of expenditure under this head of account as the expenditure under this ahead of account had relation to overall financial position of the State.

(ii)	6004-Loans and Advances from Central Government			
	04-Loans from Centrally Sponsored Plan Schemes			
	O. 8.75			
	S. 3.71			
	R. - 1.45	111.01	32.76	+ 21.75

Anticipated saving of Rs. 1.45 lakhs was reportedly due to non receipt of some of the proposed loan but ultimately there was an excess of Rs.21.75 lakhs, reasons therefor are awaited.

Excess mentioned at note 10 above was partly offset by saving under :-

(i)	6004-Loans and Advances from Central Government			
	02-Loans for State /UT Plan Schemes			
	101(2)-State Plan Loan			
	O. 2,09.55			
	S. 29.16	2,38.71	67.83	- 1,70.88

Reasons for final saving of Rs.1,70.88 lakhs are awaited.

(ii)	101-Loans to cover gap in resources UT.			
	800(2)-Other Non Plan Loan(gap in resources)			
	O. 3,50.00	3,50.00	2,18.75	- 1,31.25

Reasons for final saving of Rs.1,31.25 lakhs are awaited.

## PUBLIC DEBT - Concl'd.

Serial Number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	6003-Internal Debt of the State Government			
	109(2)-Loans from H.U.D.C.O.			
	O. 20.30			
	S. 5.00	25.30	4.86	- 20.44
	Reasons for final saving of Rs.20.44 lakhs have not been intimated			
(January/1994).	6004-Loans and Advances from Central Government			
(iv)	05-Loans for Central Plan Scheme			
	7(b)-Loans for Textile(State)			
	O. 3.61			
	S. 0.63	4.24		- 4.24
	Reasons for final saving of Rs.4.24 lakhs are awaited.			
(v)	10-Loans for Other C.S.S.			
	O. 3.33			
	R. 3.33			
	Entire provision of Rs.3.33 lakhs was withdrawn by way of re-appropriation reportedly for non-receipt of proposed loans.			
	Reasons for final saving of Rs.1.31.32 lakhs are awaited.			
	101-Loans for State Plan			
	101(2)-Other Non Plan Loan(gap in resources)			
	O. 3.20.00			
	S. 2.18.75	3.20.00		- 1.31.25
	Reasons for final saving of Rs.1.31.25 lakhs are awaited.			
	101-Loans for State Plan			
	101(2)-Other Non Plan Loan(gap in resources)			
	O. 3.20.00			
	S. 2.18.75	3.20.00		- 1.31.25
	Reasons for final saving of Rs.1.31.25 lakhs are awaited.			



**APPENDIX**

(Referred to in the Summary of Appropriation Accounts at Page 9 )  
Grant-wise details of estimates and actuals of recoveries adjusted in the accounts  
in reduction of expenditure.

Sl. No.	Number and name of Grant	Budget estimates	Actuals	Actuals compared with Budget estimates	
		Rs.	Rs.	More(+)	Less(+)
<u>REVENUE</u>					
16	Stationery and Printing 2058-Stationery and Printing	2,30,00,000	70,39,251	...	(-) 1,59,60,749
26	Water Supply and Sanitation 2215-Water Supply and Sanitation	3,00,00,000	2,97,69,826	...	(-) 2,30,174
43	Electricity 2801-Power	6,00,00,000	9,46,80,806	(+) 3,46,80,806	...
51	Public Works 2059-Public Works	5,00,00,000	5,81,05,742	(+) 81,05,742	...
Total Revenue:-		16,30,00,000	18,95,95,625	(+) 4,27,86,548	(-) 1,61,90,923
<u>CAPITAL</u>					
15	Supplies and Disposals 4408-Capital Outlay on Food Storage and Warehouse	41,00,00,000	...	...	(-) 41,00,00,000
Total Capital:-		41,00,00,000	...	...	(-) 41,00,00,000
Grand Total:-		57,30,00,000	18,95,95,625	(+) 4,27,86,548	(-) 42,61,90,923

Grand Total:-	21,30,00,000	18,32,32,852	(+) 4,51,88,248 (-) 45,81,30,351
Total Capital:-	41,00,00,000	...	(-) 41,00,00,000
Stores and materials	41,00,00,000	...	(-) 41,00,00,000

4408-Capital Outlay on Food

Supplies and Diagonals

# CAPITAL

Total Revenue:-	18,30,00,000	18,32,32,852	(-) 45,81,30,351
2028-Public works	2,00,00,000	1,81,02,145	(-) 81,02,145
21 Public works	2,00,00,000	1,81,02,145	(-) 81,02,145
2801-Power	2,00,00,000	1,81,02,145	(-) 81,02,145
2802-Electricity	2,00,00,000	1,81,02,145	(-) 81,02,145
2803-Water supply and sanitation	2,00,00,000	1,81,02,145	(-) 81,02,145
2804-Water supply and sanitation	2,00,00,000	1,81,02,145	(-) 81,02,145
2805-Stationery and printing	2,00,00,000	1,81,02,145	(-) 81,02,145
2806-Stationery and printing	2,00,00,000	1,81,02,145	(-) 81,02,145

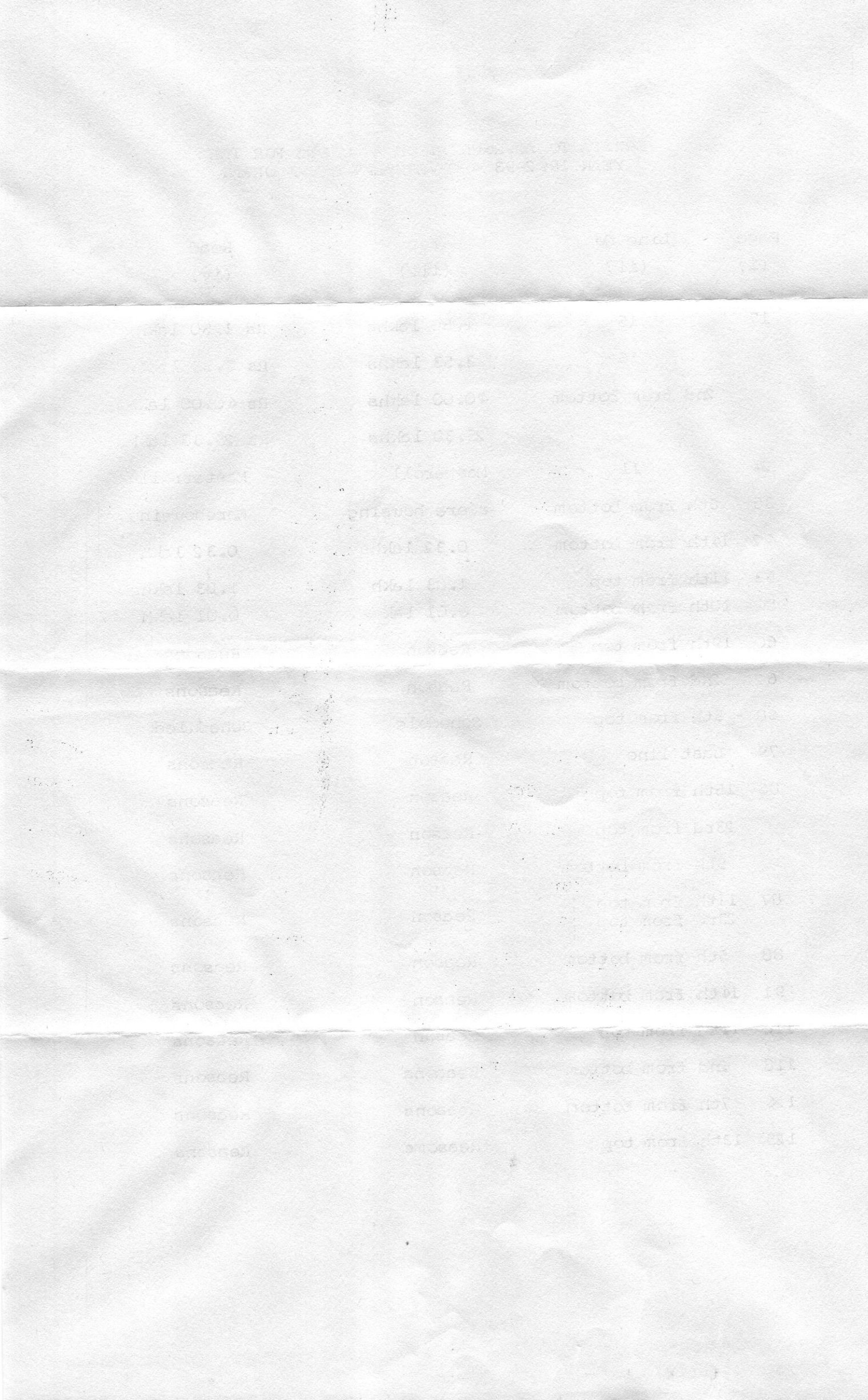
# REVENUE

No. and name of	Number	Amount	Percentage
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In reduction of expenditures.

Grand-total details of estimates and receipts of revenues are set out in the schedule (Referred to in the summary of appropriations account at page 8)

# APPENDIX





ERRATA TO APPROPRIATION ACCOUNTS FOR THE  
YEAR 1992-93 - GOVERNMENT OF MIZORAM.

Page (i)	Line No (ii)	For (iii)	Read (iv)
17	15	1.50 lakhs	Rs 1.50 lakhs
	16	3.53 lakhs	Rs 3.53 lakhs
	2nd from bottom	40.00 lakhs	Rs 40.00 lakhs
		25.38 lakhs	Rs 25.38 lakhs
24	11	Masterroll	Masterroll
35	6th from bottom	aware housing	Warehousing
42	14th from bottom	0.32 lakhs	0.32 lakh
53	11th from top	1.83 lakh	1.83 lakhs
54	10th from bottom	0.01 lak	0.01 lakh
60	19th from top	Reason	Reasons
62	2nd from bottom	Reason	Reasons
68	9th from top	Schedule	Scheduled
79	Last line	Reason	Reasons
86	15th from top	Reason	Reasons
	23rd from top	Reason	Reasons
	9th from bottom	Reason	Reasons
87	11th from top 23rd from top	Reason	Reasons
88	5th from bottom	Reason	Reasons
91	14th from bottom	Reason	Reasons
116	14th from top	Reason	Reasons
118	2nd from bottom	Reasons	Reasons
124	7th from bottom	Reasons	Reasons
125	13th from top	Reasons	Reasons



