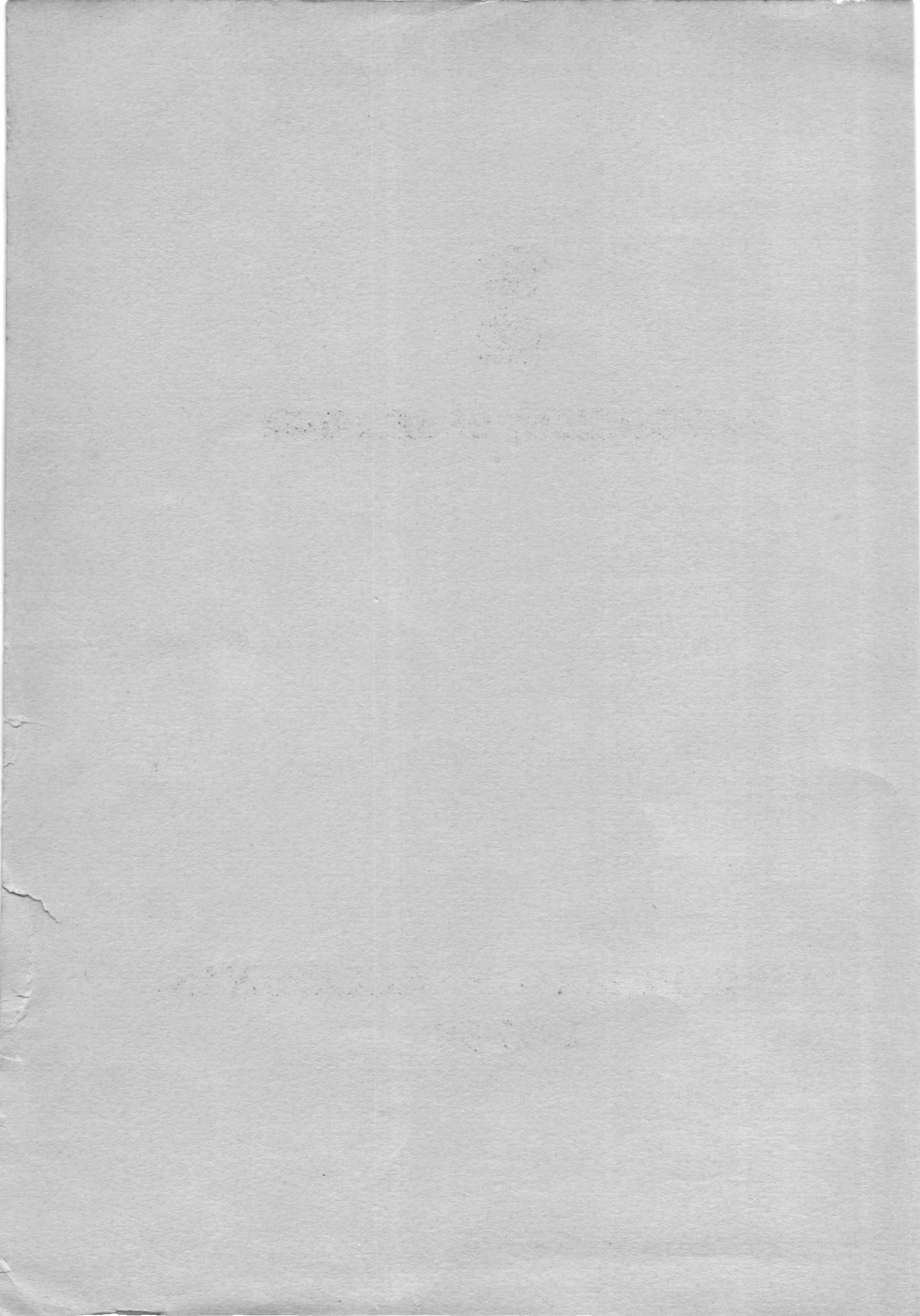




GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS 1997-98





GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS 1997-98



GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS

1977-78

TABLE OF CONTENTS

Introductory:		Page No.
		iv
Summary of Appopriation Accounts		
Number and Name of Grant/Appropriation		
1.	88-88 Legislative Assembly -	15-16
2.	88-88 Governor	17
3.	88-88 Council of Ministers	18-19
4.	88-88 Administration of Justice	20-23
5.	88 Election	24-25
6.	88 Revenue	26-29
7.	88-87 State Excise	30-31
8.	88 Sales Tax	32
9.	88-81 Other Fiscal Services	33-34
10.	102 Treasury and Accounts Administration	35
11.	Public Service Commission	36
12.	103-110 Secretariat	37-43
13.	117-118 District Administration	44
14.	118-119 Police	45-46
15.	120-124 Jails	47
16.	125-130 Civil Supplies	48-50
17.	131-132 Printing and Stationery	51-53
18.	133-140 Other Administrative Services	54
19.	141-148 Local Administration Department	55
20.	149-151 Retirement Benefit	56-57
21.	152-154 State Lotteries	58
22.	155-161 School Education	59-67

TABLE OF CONTENTS

23.	Higher and Technical Education	68
24.	Sports and Youth Services	69-72
25.	Arts and Culture	73-74
26.	Medical	75-82
27.	Water Supply and Sanitation	83-84
28.	Housing	85-88
29.	Urban Development	89-93
30.	Information and Publicity	94
31.	District Council	95
32.	Labour and Employment	96-97
33.	Social Welfare	98
34.	Social Security and Welfare	99-101
35.	Relief on account of Natural Calamities	102
36.	Agriculture	103-110
37.	Horticulture	111-115
38.	Fisheries	116-119
39.	Soil and Water Conservation	120-124
40.	Animal Husbandry	125-130
41.	Forests	131-135
42.	Co-operation	136-140
43.	Rural Development	141-146
44.	North Eastern Areas	147-151
45.	Other Special Areas Programme	152-154
46.	Electricity	155-161
47.	Industries	162-168

48.	Sericulture	INTRODUCTORY	169-171
49.	Civil Aviation		172
50.	Road and Water Transport		173-176
51.	Tourism		177-179
52.	Census, Survey and Statistics		180-182
53.	Other General Economic Services		183-185
54.	Public Works		186-196
55.	Loans to Government		197
	Public Debt		198-201
Appendix:	Grant wise details of Estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure		202

INTRODUCTORY

This Compilation containing the Appropriation Accounts of the Government of Mizoram for the year 1997-98 presents the accounts of sums expended in the year ended 31st March, 1998 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

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

Charged appropriations and expenditure are shown underlined

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS - 1997-98
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.
1. Legislative Assembly								
Voted	2,66,50,000	17,50,000	2,65,80,581	...	69,419	17,50,000	...	...
Charged	16,00,000	...	16,22,576	...	...	...	22,576	...
2. Governor								
Voted	1,90,000	...	1,89,229	...	771	...	...	...
Charged	84,95,000	...	84,69,241	...	25,759	...	...	...
3. Council of Ministers								
Voted	1,50,00,000	...	1,42,34,381	...	7,65,619	...	...	...
4. Administration of Justice								
Voted	2,71,46,000	...	2,22,98,935	...	48,47,065	...	...	...
Charged	57,00,000	...	56,85,863	...	14,137	...	...	...
5. Election								
Voted	8,39,21,000	...	7,73,67,755	...	65,53,245	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Expenditure		Saving Capital	Revenue	Excess 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	4,46,30,000	...	4,02,97,977	...	43,32,023	...	...	...
7. State Excise								
Voted	4,80,00,000	...	3,77,45,515	...	1,02,54,485	...	...	...
8. Sales Tax								
Voted	1,33,80,000	...	1,33,74,030	...	5,970	...	...	...
9. Other Fiscal Services								
Voted	58,94,000	...	54,56,072	...	4,37,928	...	...	...
10. Treasury and Accounts Administration								
Voted	3,45,50,000	...	3,35,65,307	...	9,84,693	...	...	...
11. Public Service Commission								
Charged	90,00,000	...	87,20,366	...	2,79,634	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Expenditure		Saving Capital	Revenue	Excess Capital	
	Revenue	Capital	Revenue	Capital				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
12. Secretariat								
Voted	15,31,00,000	...	14,52,53,086	...	78,46,914	...	...	...
13. District Administration								
Voted	8,85,00,000	...	8,61,94,818	...	23,05,182	...	...	...
14. Police								
Voted	50,63,33,000	2,33,60,000	49,94,64,997	1,37,54,260	68,68,003	96,05,740	...	...
15. Jails								
Voted	4,60,90,000	...	4,40,68,531	...	20,21,469	...	...	...
16. Civil Supplies								
Voted	15,06,10,000	90,20,94,000	15,03,88,008	82,01,34,023	2,21,992	8,19,59,977	...	...
17. Printing and Stationery								
Voted	5,46,92,000	...	4,07,28,503	...	1,39,63,497	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Expenditure		Revenue	Saving Capital	Revenue	Excess Capital
	Revenue	Capital	Revenue	Capital				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
18. Other Administrative Services								
Voted	9,71,73,000	...	9,41,76,171	...	29,96,829	...	...	...
19. Local administration Department								
Voted	4,14,11,000	...	3,94,51,467	...	19,59,533	...	...	...
20. Retirement Benefit								
Voted	15,74,00,000	...	16,26,94,077	...	...	...	52,94,077	...
21. State Lotteries								
Voted	37,00,000	...	37,02,477	...	...	...	2,477	...
22. School Education								
Voted	95,96,64,000	14,00,000	90,33,69,307	...	5,62,94,693	14,00,000	...	...
23. Higher and Technical Education								
Voted	12,48,80,000	...	12,00,08,565	...	48,71,435	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Expenditure		Revenue	Saving Capital	Revenue	Excess Capital
	Revenue	Capital	Revenue	Capital				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
24. Sports and Youth Services								
Voted	4,27,68,000	...	3,78,23,977	...	49,44,023	...	...	...
25. Arts and Culture								
Voted	2,01,94,000	...	183,96,107	...	17,97,893	...	...	...
26. Medical								
Voted	38,99,23,000	...	40,23,01,897	...	...	...	1,23,78,897	...
27. Water Supply and Sanitation								
Voted	35,40,02,000	10,71,88,000	34,61,55,199	10,88,18,582	78,46,801	...	...	16,30,582
28. Housing								
Voted	2,83,30,000	14,15,00,000	1,21,13,982	13,15,99,566	1,62,16,018	99,00,434	...	...
29. Urban Development								
Voted	6,15,91,000	57,15,000	4,65,44,870	56,02,000	1,50,46,130	1,13,000	...	...

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Expenditure		Revenue	Saving Capital	Revenue	Excess Capital
	Revenue	Capital	Revenue	Capital				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
30. Information and Publicity								
Voted	2,28,00,000	...	2,25,65,523	...	2,34,477	...	...	...
31. District Council								
Voted	30,98,90,000	...	30,97,40,000	...	1,50,000	...	...	...
32. Labour and Employment								
Voted	1,95,25,000	...	1,72,22,029	...	23,02,971	...	...	...
33. Social Welfare								
Voted	10,24,04,000	...	9,74,26,958	...	49,77,042	...	...	...
34. Social Security and Welfare								
Voted	1,80,63,000	...	1,63,93,997	...	16,69,003	...	...	...
35. Relief on account of Natural Calamities								
Voted	1,38,00,000	...	1,33,00,000	...	5,00,000	...	...	...

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.
36. Agriculture								
Voted	16,82,19,000	9,83,50,000	14,89,14,201	2,25,39,741	1,93,04,799	7,58,10,259	...	...
37. Horticulture								
Voted	5,74,30,000	1,32,00,000	5,79,46,567	76,74,596	...	55,25,404	5,16,567	...
38. Fisheries								
Voted	1,72,20,000	15,24,000	1,42,45,486	8,93,551	29,74,514	6,30,449	...	...
39. Soil and Water Conservation								
Voted	6,25,44,000	5,00,00,000	5,21,18,069	...	1,04,25,931	5,00,00,000	...	...
40. Animal Husbandry								
Voted	11,92,50,000	95,00,000	9,27,26,459	45,16,158	2,65,23,541	49,83,842	...	...
41. Forests								
Voted	13,97,54,000	30,00,000	14,11,23,757	...	...	30,00,000	13,69,757	Excess ...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Revenue	Expenditure Capital	Revenue	Saving Capital	Revenue	Excess Capital
	Revenue	Capital						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
42. Co-operation								
Voted	3,92,15,000	2,79,08,000	2,91,12,585	47,08,000	1,01,02,415	2,32,00,000	...	...
43. Rural Development								
Voted	50,32,91,000	1,35,00,000	27,58,83,145	66,00,000	22,74,07,855	69,00,000	...	...
44. North Eastern Areas								
Voted	1,03,33,000	23,75,36,000	43,23,257	9,80,20,185	60,09,743	13,95,15,815	...	...
45. Other Special Areas								
Voted	6,85,15,000	...	4,96,44,947	...	1,88,70,053	...	...	...
46. Electricity								
Voted	51,75,46,000	54,49,84,000	50,71,43,406	28,75,62,090	1,04,02,594	25,74,21,910	...	...
47. Industries								
Voted	13,57,29,000	2,11,10,000	10,92,30,722	1,71,80,000	2,64,98,278	39,30,000	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Revenue	Expenditure Capital	Revenue	Saving Capital	Revenue	Excess Capital
	Revenue	Capital						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
48. Sericulture								
Voted	3,36,39,000	...	3,05,60,048	...	30,78,952	...	...	...
49. Civil Aviation								
Voted	1,52,50,000	...	1,44,74,955	...	7,75,045	...	...	...
50. Road and Water Transport								
Voted	10,16,00,000	1,14,50,000	9,77,94,681	99,32,435	38,05,319	15,17,565	...	...
51. Tourism								
Voted	1,77,66,000	6,00,000	1,55,64,964	...	22,01,036	6,00,000	...	...
52. Census, Survey and Statistics								
Voted	1,98,08,000	...	1,90,84,536	...	7,23,464	...	...	...
53. Other General Economic Services								
Voted	2,32,00,000	6,18,85,000	2,19,77,397	3,40,00,000	12,22,603	2,78,85,000	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Total Grant/Appropriation		Actual Revenue	Expenditure Capital	Revenue	Saving Capital	Revenue	Excess Capital
	Revenue	Capital						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
54. Public Works								
Voted	50,64,67,000	1,09,29,39,000	50,42,10,809	1,05,87,94,162	22,56,191	3,41,44,838	...	...
55. Loans to Government Servants								
Voted	...	6,00,00,000	...	5,75,89,950	...	24,10,050	...	...
Public Debt								
Charged	66,67,25,000	18,91,21,000	65,79,44,893	6,74,96,19,248	87,80,107	...	...	6,56,04,98,248
Total								
Voted	6,62,29,80,000	3,43,04,93,000	6,08,66,74,319	2,68,99,19,299	55,58,67,456	74,22,04,283	1,95,61,775	16,30,532
Charged	69,15,20,000	18,91,21,000	68,24,42,939	6,74,96,19,248	90,99,637	...	22,576	6,56,04,98,248
GRAND TOTAL	7,31,45,00,000	3,61,96,14,000	6,76,91,17,258	9,43,95,38,547	56,49,67,093	74,22,04,283	1,95,84,351	6,56,21,28,830

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The reconciliation between the total expenditure according to Appropriation Accounts for 1997-98 and that shown in Finance Accounts for that year is given below:-

	Revenue Rs.	<u>Voted</u> Capital Rs.	Revenue Rs.	<u>Charged</u> Capital Rs.
Total expenditure according to Appropriation Accounts	6,08,66,74,319	2,68,99,19,299	<u>68,24,42,939</u>	<u>6,74,96,19,248</u>
Deduct-Total recoveries shown in Appendix	16,23,97,693	81,53,71,194	...	...
Net Total expenditure as shown in Statement No.9 of Finance Accounts	5,92,42,76,626	1,87,45,48,105	<u>68,24,42,939</u>	<u>6,74,96,19,248</u>

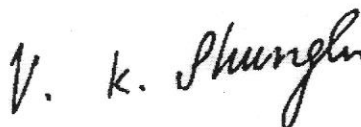
(Capital includes Loans and Advances and Public Debt)

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Mizoram being presented separately for the year ended 31st March' 1998

New Delhi

The 2 MAR 1999



(V. K. SHUNGLU)

Comptroller and Auditor General of India

GRANT NO. 1- LEGISLATIVE ASSEMBLY

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

Major head: 2011-State Legislatures

Voted	Rs.			
Original	2,44,00,000			
Supplementary	22,50,000	2,66,50,000	2,65,80,581	-69,419

Amount surrendered during the year (March 1998)

Charged

	Rs.			
Original	<u>16,00,000</u>	<u>16,00,000</u>	<u>16,22,576</u>	<u>(+)22,576</u>
Supplementary				

Amount surrendered during the year (March 1998)

3,96,913

Capital:

Major head: 7615-Capital Outlay on Miscellaneous loans

Voted	Rs.			
Original	17,50,000			
Supplementary	...	17,50,000	...	17,50,000

Amount surrendered during the year (March 1998)

...

Notes and Comments**Revenue:**Charged

1. Expenditure exceeded the provision by Rs.0.23 lakh, the excess requires regularisation.

In view of excess expenditure of Rs.0.23 lakh, surrender of Rs.3.97 lakhs proved injudicious

GRANT No. 1-LEGISLATIVE ASSEMBLY Concl'd.

3. Excess occurred under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(1)	2011 State Legislature 02-State Legislature 101-Legislative Assembly (i)-Speaker/Dy.Speaker			
	O.	<u>16.00</u>		
	R.	<u>-3.97</u>	<u>16.23</u>	<u>(+)4.20</u>
		<u>12.03</u>		

Reasons for reduction of provision by way of surrender of Rs.3.97 lakhs was reportedly due to less tour undertaken by the Speaker/Dy.Speaker during the year.

Reasons for final excess of Rs.4.20 lakhs have not been intimated(November 1998).

Capital:

The entire provision of Rs.17.50 lakhs remain unspent during the year as below:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(1)	7615-Miscellaneous Loans 200-Miscellaneous Loans (2)-Purchase of Motor Conveyance			
	O	17.50	...	-17.50
		17.50		

Reasons for non-utilisation of the entire provision of Rs.17.50 lakhs have not been stated(November 1998).

GRANT NO. 2 - GOVERNOR

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

Major head: 2012-Governor

Voted	Rs.			
Original	1,75,000			
Supplementary	15,000	1,90,000	1,89,229	-771

Amount surrendered during the year (March 1998)

Charged

Original	78,25,000			
Supplementary	6,70,000	84,95,000	84,69,241	-25,759

Amount surrendered during the year (March 1998)

2,693

Notes and comments:

1. The actual expenditure incurred during the year (March 1998) is Rs. 1,89,229 against the total grant of Rs. 1,90,000. The excess saving of Rs. 771 is reported.

2. The actual expenditure incurred during the year (March 1998) is Rs. 84,69,241 against the total grant of Rs. 84,95,000. The excess saving of Rs. 25,759 is reported.

3. The actual expenditure incurred during the year (March 1998) is Rs. 2,693 against the total grant of Rs. 2,693. The excess saving of Rs. 0 is reported.

20

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

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

Major head: 2013-Council of Ministers

	Rs.			
Original	1,40,00,000			
Supplementary	10,00,000	1,50,00,000	1,42,34,381	(-)7,65,619

Amount surrendered during the year (March 1998)

10,37,000

Notes and Comments:

- Rs.10.37 lakhs were surrendered in March 1998 as surplus to requirement but the actual saving worked out to Rs.7.66 lakhs.
- In view of saving of Rs.7.66 lakhs supplementary provision of Rs.10.00 lakhs obtained in March 1998 proved excessive.
- Savings occurred mainly under:-

Sl.No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving -
(i)	2013-General Services			
	101-salary of ministers			
	(i)-salary of ministers			
	O.	1,11.00		
	S.	5.00		
	R.	-6.80	1,09.20	+0.44

Reduction of provision by way of surrender of Rs.6.80 lakhs was reportedly due to (i) over estimate made in the Budget and also due to (ii) economy measures in expenditure.

Reasons for final excess of Rs.0.44 lakh have not been intimated (November 1998).

GRANT NO.3-COUNCIL OF MINISTERS-Concl'd.

Sl.No.	Head	Total grant	Actual expenditure	Excess + Saving -
(in lakhs of rupees)				
(ii)	2013-General Services			
	108-Tour Expenses			
	(i)-Tour Expenses			
	O.	13.00		
	S.	5.00		
	R.	-3.57	14.43	16.70
				+2.27

Withdrawal of provision of Rs.3.57 lakhs by way of surrender was reportedly due to less tour taken by the Ministers.

Reasons for final excess of Rs.2.27 lakhs have not been intimated (November 1998).

Amount surrendered during the year (March 1998) Rs. 27,00,000

Original Rs. 25,00,000

Supplementary Rs. 2,00,000

Against the available saving of Rs.48.47 lakhs in the voted section of the grant Rs.46.75 lakhs only were surrendered in March 1998.

In view of saving of Rs.48.47 lakhs supplementary provision of Rs.71.46 lakhs obtained in March 1998 proved excessive.

Notes and Comments:

Revenue

GRANT NO. 4-ADMINISTRATION OF JUSTICE
(ALL VOTED)

	Total grant/ appropriations Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major heads: 2014 Administration of justice			
3456 Civil Supplies			
2251 Secretariat Social Services			
Voted			
	Rs.		
Original	2,00,00,000		
Supplementary	71,46,000	2,71,46,000	2,22,98,935
			-48,47,065
Amount surrendered during the year (March 1998)			46,74,948

Charged

	Rs.			
<u>Original</u>	<u>42,00,000</u>			
<u>Supplementary</u>	<u>15,00,000</u>	<u>57,00,000</u>	<u>56,85,863</u>	<u>-14,137</u>
Amount surrendered during the year (March 1998)				...

Notes and Comments:**Revenue**

1. Against the available saving of Rs.48.47 lakhs in the voted section of the grant Rs.46.75 lakhs only were surrendered in March 1998.

. In view of saving of Rs.48.47 lakhs supplementary provision of Rs.71.46 lakhs obtained in March 1998 proved excessive.