







GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS

1988 - 89

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 1988-89 presents the accounts of sums expended in the year ended on 31st. March, 1989 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

- 'O' Stands for original grant or appropriation.
- 'S' Stands for supplementary grant or appropriation.
- 'R' Stands for re-appropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown *underlined*.

SUMMARY OF APPROPRIATION
GOVERNMENT OF

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

ACCOUNTS 1988 - 89

MIZORAM

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

	1	2	3	4
17. Other Administrative Services				
Voted		8,39,36,000	50,00,000	5,71,82,140
18. Retirement Benefits				
Voted		2,30,48,000	..	2,14,32,358
19. Education.				
Voted		33,35,04,000	..	33,22,55,789
20. Sports and Youth Service				
Voted		1,91,34,000	..	1,55,50,000
21. Medical				
Voted		13,43,18,000	93,89,000	13,75,98,905
22. Public Health, Sanitation and Water Supply				
Voted		14,26,00,000	5,62,00,000	14,18,33,328
23. Housing				
Voted		88,86,000	4,86,25,000	1,02,92,898
24. Urban Development				
Voted		2,01,00,000	20,00,000	2,00,10,478
25. Information and Publicity				
Voted		1,12,00,000	..	1,12,06,994
26. District Councils				
Voted		7,36,72,000	..	7,36,71,998
27. Labour and Employment				
Voted		88,72,000	..	69,63,605
28. Social Welfare				
Voted		4,83,42,000	..	6,35,30,366
29. Social Security and Welfare				
Voted		2,94,94,000	2,00,000	57,68,394
30. Relief on account of Natural Calamities				
Voted		1,30,00,000	..	1,21,68,904
31. Agriculture				
Voted		13,54,42,000	..	12,46,37,700
32. Fisheries				
Voted		70,40,000	..	69,61,624
33. Soil and Water Conservation				
Voted		3,70,40,000	..	3,60,55,970
34. Animal Husbandry				
Voted		5,77,51,000	..	5,62,84,757

APPROPRIATION ACCOUNTS: Contd.

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

SUMMARY OF APPROPRIATION

	1	2	3	4
35. Forests				
Voted		10,55,50,000	..	10,12,37,310
36. Co-operation				
Voted		1,10,57,000	1,42,71,000	1,05,97,588
37. Rural Development				
Voted		7,40,40,000	..	6,67,27,896
38. North Eastern Areas				
Voted		17,08,78,000	2,00,00,000	6,83,00,570
39. Electricity				
Voted		19,82,99,000	14,40,50,000	18,53,51,052
40. Industries				
Voted		6,85,68,000	1,70,00,000	7,20,32,105
41. Sericulture				
Voted		1,99,00,000	5,00,000	1,78,71,258
42. Road and Water Transport				
Voted		4,72,50,000	75,50,000	4,45,18,430
43. Tourism				
Voted		77,00,000	..	55,01,115
44. Census Survey and Statistics				
Voted		68,86,000	..	66,48,879
45. Other General Economic Services				
Voted		42,03,000	..	29,33,557
46. Public Works Department				
Voted		37,24,92,000	24,43,72,000	29,97,46,011
47. Loans to Government Servant				
Voted		..	5,00,00,000	..
Public Debt				
Charged		10,05,56,000	10,94,00,000	2,10,91,025
Total Voted		2,76,90,57,000	83,36,57,000	2,45,44,52,740
Total Charged		10,68,73,000	10,94,00,000	2,70,10,572
GRAND TOTAL :		2,87,59,30,000	94,30,57,000	2,48,14,63,312

ACCOUNTS - Contd.

5	6	7	8	9
..	43,12,690	..	..	..
77,71,200	4,59,412	64,99,800	..	..
..	73,12,104	..	..	..
72,88,259	10,25,77,430	1,27,11,741	..	..
13,85,85,128	1,29,47,948	54,64,872	..	..
1,59,12,786	..	10,87,214	34,64,105	..
..	20,28,742	5,00,000	..	..
52,69,903	27,31,570	22,80,097	..	..
..	21,98,885	..	..	..
..	2,37,121	..	..	..
..	12,69,443	..	..	..
23,07,73,398	7,27,45,989	1,35,98,602	..	..
5,07,00,984	..	..	..	7,00,984
<u>2,04,68,28,247</u>	<u>7,94,64,975</u>	..	..	<u>1,93,74,28,247</u>
60,78,73,510	34,00,65,474	22,67,40,092	2,54,61,214	9,56,602
<u>2,04,68,28,247</u>	<u>8,03,15,135</u>	..	<u>4,52,707</u>	<u>1,93,74,28,274</u>
2,65,47, 01,757	42,03,80,609	22,67,40,092	2,59,13,921	1,93,83,84,849

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Excess over the following voted grants requires regularisation.

REVENUE SECTION

Sl. No.	NUMBER AND NAME OF GRANTS
1.	5. Election
2.	8. Sales Tax
3.	12. District Administration
4.	21. Medical
5.	23. Housing
6.	25. Information and Publicity
7.	28. Social Welfare
8.	40. Industries

CAPITAL SECTION

1.	21. Medical
2.	47. Loans to Government Servants

Excess over the following charged appropriation also requires regularisation.

REVENUE SECTION

1. Legislative Assembly

CAPITAL SECTION**Public Debt**

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

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

(Capital Includes Loans and Advances and Public Debt)

SUMMARY OF APPROPRIATION 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 1988-89.

New Delhi,

The

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

26 MAR 1992

GRANT NO.- 1 LEGISLATIVE ASSEMBLY

REVENUE	Total grant/ appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Major Head : 2011 – Parliament/State/ Union Territory Legislatures			
Voted	Rs.		
Original	91,43,000	75,26,881	— 16,16,119
Supplementary	..		
Amount surrendered during the year (March 1989)			7,91,718
Charged	Rs.		
Original	3,57,000	8,09,707	+ 4,52,707
Supplementary	..		
Amount surrendered during the year.			

CAPITAL :

Major Head : 7615 – Miscellaneous loans.

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

Notes and comments :

REVENUE – Voted

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

2. Saving occurred under :

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

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

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

GRANT NO 1 :- LEGISLATIVE ASSEMBLY - Concl.

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

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

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

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

Charged.

3. Expenditure exceeded the charged appropriation by Rs. 4,52,707 ; the excess requires regularisation.

4. Excess occurred under '02- State Legislature - 101- Legislative Assembly - 101(1) Speaker/Deputy Speaker' (provision : Rs. 3.57 lakhs ; expenditure : Rs. 8.10 lakhs), reasons for which have not been stated.

CAPITAL.

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

GRANT NO. 2 - GOVERNOR

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Head : 2012 - President, Vice President/ Governor/ Administrator of Union Territories			
Voted Rs.			
Original	2,00,000	1,10,605	- 89,395
Supplementary	..		
Amount surrendered during the year (March 1989)			72,500
Charged Rs.			
Original	33,00,000	45,75,070	- 2,24,930
Supplementary	15,00,000		
Amount surrendered during the year (March 1989)			1,82,000

Notes and Comments :

Revenue.

Charged

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

2. Major component of saving occurred under :

Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
108. Tour Expenses			
108(1) Tour Expenses (Charged)			
O.	8.00		
R.-	3.90	4.10	..

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

GRANT NO. 2 - GOVERNOR - Concl'd

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

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

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

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

GRANT NO. 3 -- COUNCIL OF MINISTERS

(All voted)

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

GRANT NO. 4 - ADMINISTRATION OF JUSTICE

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

Notes and Comments :—

Voted —

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

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

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

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

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

Charged :-

- No part of the saving was surrendered.
- Saving occurred under '102 - High Courts - 102(1) High Court in Mizoram' (provision : Rs. 11.60 lakhs ; expenditure : Rs. 5.35 lakhs), reasons for which have not been stated.

GRANT NO 5 ELECTION
(All voted)

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

Notes and comments :

- Expenditure exceeded the grant by Rs. 13.39.033 ; the excess requires regularisation.
- In view of the excess of Rs. 13.39 lakhs, supplementary demand of Rs. 1,24.21 lakhs obtained in March, 1989 proved inadequate. Surrender of Rs. 4.81 lakhs in March, 1989 was also unnecessary.

GRANT NO 5- ELECTION — Concl'd.

(All voted)

3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)	
(i) 104.	Conduct of Election to M.P./M.L.A.			
104(1)	Conduct of Election to M.P./M.L.A.			
	O.	6.00		
	S.	1,21.85		
	R. —	4.37	1,23.48	+ 18.07

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

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

(ii) 103.	Preparation and Printing of Electoral Rolls			
103(1)	Preparation and Printing of Electoral Rolls			
	O.	24.43		
	S.	0.50		
	R.	3.63	28.56	+ 29.35
				+ 0.79

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

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

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

GRANT NO. 6- REVENUE

(All voted)

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

GRANT NO. 7 - STATE EXCISE

(All voted)

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

GRANT NO. 8 - SALES TAX
(All voted)

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

Notes and comments :

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

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

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

Notes and Comments :—

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

GRANT NO. 10 - TREASURY AND ACCOUNTS ADMINISTRATION

(All voted)

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

Notes and comments :

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

2. Saving occurred mainly under :

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

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

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

(ii)	Major Head : 2054 - Treasury and Accounts Administration			
	095. Directorate of Accounts and Treasuries.			
	095(1) Direction.			
	O.	54.60		
	R.—	2.87		
		51.73	38.27	- 13.46

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

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

(iii)	Major Head : 2030 - Stamps and Judicial			
	101. Cost of Stamps			
	101(1) Judicial Stamps			
	O.	1.90		
	R.—	1.89		
		0.01	0.01	

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

GRANT NO. 11 - SECRETARIAT

(All voted)

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

Notes and comments :-

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

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

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

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

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