

APPENDIX – I

List of terms used in the Chapter-I and basis for their calculation

(Reference: Paragraph 1.4; page 5)

Terms	Basis for calculation
Buoyancy of a parameter	$\frac{\text{Rate of Growth of the parameter}}{\text{GSDP Growth}}$
Buoyancy of a parameter (X) with respect to another parameter (Y)	$\frac{\text{Rate of Growth of the parameter (X)}}{\text{Rate of Growth of the parameter (Y)}}$
Rate of Growth (ROG)	$[(\text{Current year Amount}/\text{Previous year Amount}) - 1] * 100$
Trend/Average	Trend of growth over a period of 5 years (LOGEST (Amount of 1999-2000: Amount of 2004-2005) - 1) * 100
Share shift/Shift rate of a parameter	Trend of percentage shares, over a period of 5 years, of the parameter in Revenue or Expenditure as the case may be
Development Expenditure	Social Services + Economic Services
Weighted Interest Rate (Average interest paid by the State)	$\text{Interest Payment}/[(\text{Amount of previous year's Fiscal Liabilities} + \text{Current year's Fiscal Liabilities})/2] * 100$
Interest spread	GSDP growth – Weighted Interest Rates
Interest received as <i>per cent</i> to Loans Advanced	$\text{Interest Received} [(\text{Opening balance} + \text{Closing balance of Loans and Advances})/2] * 100$
Revenue Deficit	Revenue Receipt – Revenue Expenditure
Fiscal Deficit	Revenue Expenditure + Capital expenditure + Net Loans and Advances – Revenue Receipts – Miscellaneous Capital Receipts
Primary Deficit	Fiscal Deficit – Interest Payments
Balance from Current Revenue (BCR)	Revenue Receipts <i>minus</i> all Plan grants and Non-Plan Revenue Expenditure excluding debits under 2048 – Appropriation for Reduction or Avoidance of Debt

APPENDIX – I-A
Statement showing department-wise break-up of misappropriation,
losses etc.
(Reference: Paragraph 1.7.2; page 13)

Sl. No.	Department	Cases in which Departmental & Criminal action have not been started		Cases in which Departmental/Police action had been started but not finalised		Cases awaiting orders for recovery or write-off		Total	
		No. of cases	Amount (in lakh of Rupees)	No. of cases	Amount (in lakh of Rupees)	No. of cases	Amount (in lakh of Rupees)	No. of cases	Amount (in lakh of Rupees)
1.	Education	---	---	---	---	1	0.03	1	0.03
2.	General Administration	---	---	1	1.22	3	2.97	4	4.19
3.	Home	---	---	---	---	1	1.06	1	1.06
4.	Public Works	---	---	---	---	1	0.26	1	0.26
5.	Food & Civil Supplies	---	---	---	---	5	2.65	5	2.65
6.	Transport	---	---	2	4.00	4	1.08	6	5.08
7.	Power & Electricity	1	70.00	2	0.95	2	3.80	5	74.75
8.	Co-operation	---	---	1	26.50	---	---	1	26.50
9.	Forest	1	0.45	---	---	1	0.41	2	0.86
10.	Rural Development	---	---	1	1.98	---	---	1	1.98
11.	Finance	---	---	1	2.00	---	---	1	2.00
Total :		2	70.45	8	36.65	18	12.26	28	119.36

APPENDIX – II
Summerised financial position of the Government of Mizoram
as on 31 March 2005
(Reference: Paragraph 1.8; page 13)

(Rupees in crore)

As on 31.03.2004	Liabilities		As on 31.03.2005
881.53		Internal Debt	959.16
	422.08	Market Loans bearing interest	501.17
	---	Market Loans not bearing interest	--
	236.85	Loans from LIC	224.86
	195.32	Loans from other Institutions	205.85
	0.07	Loans from General Insurance Corporation of India	0.07
	12.13	Ways and Means Advances from RBI	12.13
	15.08	Overdraft from Reserve Bank of India	15.08
560.36		Loan and Advances from Central Government	600.79
	48.10	Non-Plan Loans	46.48
	315.02	Loans for State Plan Schemes	351.73
	1.03	Loans for Central Plan Schemes	0.02
	14.19	Loans for Centrally Sponsored Plan Schemes	14.66
	14.05	Loans for Special Schemes	19.93
	167.97	Ways and means advances towards expenditure, etc.	167.97
0.10		Contingency Fund	0.10
601.63		Small Savings, Provident Funds, etc.	728.40
340.88		Deposits	408.75
4.49		Reserve Funds	13.64
337.26		Suspense and Miscellaneous	289.14
34.90		Surplus on Government Account	141.25
	83.18	(i) Current year surplus	106.35
	48.28	Less Revenue Deficit of the previous year	---
		Add Accumulated Surplus as on 31.3.04	34.90
2761.15		Total	3141.23
		Assets	
2370.21		Gross Capital Outlay on Fixed Assets	2699.74
	11.68	Investment in Shares of Companies, Corporation, etc.	11.68
	2358.53	Other Capital Outlay	2688.06
270.91		Loans and Advances	283.02
	223.54	Loans for Housing	240.35
	29.87	Other Loans	30.04
	17.50	Loans to government servants	12.63
---		Reserve Fund Investment	---
2.03		Advances	2.02
---		Suspense and Miscellaneous Balances⁵⁸	---
163.64		Remittance Balances	144.44
(-)45.64		Cash Balance	12.01
	---	Cash in Local Treasuries and Local Remittances	---
	(-)57.73	Deposits with Reserve Bank	(-) 103.18
	1.23	Departmental Cash Balance	1.26
	(-)0.15	Departmental Cheques	(-) 0.15
	11.01	Cash Balance Investment	114.08
2761.15		Total	3141.23

⁵⁸ Excludes 'other accounts' figures

APPENDIX – III
Abstract of Receipts and Disbursements for
the year 2004-05
(Reference: Paragraph 1.8; page 13)

(Rupees in crore)

2003-04	Receipts		2004-05	2003-04	Disbursements			2004-05
	<i>Section – A: Revenue</i>					Non-Plan	Plan	Total
1370.95	I. Revenue receipts		1501.86	1287.77	I. Revenue expenditure	976.38	419.13	1395.51
33.85	Tax Revenue	39.55		462.54	General Services-	501.72	12.93	514.65
58.01	Non Tax Revenue	75.60		435.49	Social Services-	266.01	210.49	476.50
---	State's Share of net proceeds of Taxes on income other than corporations	---		210.84	-Education, Sports, Art and Culture	141.05	96.47	237.52
130.33	State's Share of Union Taxes and Duties	155.79		82.23	-Health and Family Welfare	31.06	40.67	71.73
315.29	Non-Plan grants	468.24		54.34	-Water Supply, Sanitation, Housing & Urban Development	29.52	31.90	61.42
713.33	Grants for State Plan Scheme	562.93		3.28	-Information and Broadcasting	2.17	1.47	3.64
106.64	Grants for Central and Centrally Sponsored Plan Schemes	138.30		51.11	-Welfare of Scheduled Castes, Scheduled tribes and Other Backward Classes	40.58	20.71	61.29
13.50	Grants for Special Plan Schemes	61.45		3.83	-Labour and Labour Welfare	1.53	1.70	3.23
				26.94	-Social Welfare and Nutrition	16.95	17.57	34.52
				2.92	-Others	3.15	---	3.15
				389.74	Economic Services-	208.65	195.71	404.36
				128.80	-Agriculture and Allied Activities	58.16	92.16	150.32
				29.75	-Rural Development	4.03	24.03	28.06
				8.32	-Special Areas Programs	---	6.80	6.80
				3.91	-Irrigation and Flood Control	0.75	2.41	3.16
				130.31	-Energy	88.61	22.95	111.56
				20.25	-Industry and Minerals	8.49	17.92	26.41
				47.58	-Transport	37.05	13.07	50.12
				1.20	-Science, Technology and Environment	---	1.20	1.20
				19.62	-General Economic Services	11.56	15.17	26.73
---	II. Revenue deficit carried over to Section B		---	83.18	II. Revenue surplus carried over to Section B			106.35
1370.95	Total		1501.86	1370.95	Total			1501.86
	<i>Section – B: Others</i>							
(-88.76)	III. Opening Cash balance including Permanent Advances and Cash Balance investment		(-45.64)					
				371.68	III. Capital Outlay	9.65	319.89	329.54
---	IV. Miscellaneous Capital receipts		---	16.72	General Services-	0.02	10.93	10.95
				124.28	Social Services-	---	77.97	77.97
				7.51	-Education, Sports, Art and Culture	---	12.89	12.89
				9.42	-Health and Family Welfare	---	6.38	6.38
				57.06	-Water Supply and Sanitation	---	44.50	44.50
				45.07	-Housing and Urban Development	---	8.67	8.67
				---	-Welfare of Scheduled Castes Scheduled tribes and Other Backward Classes	---	---	---
				5.07	-Social Welfare and Nutrition	---	5.25	5.25
				---	-Others	---	---	---
				0.15	-Information and Broadcasting	---	0.28	0.28

(Rupees in crore)

2003-04	Receipts	2004-05	2003-04	Disbursements	2004-05		
			230.68	Economic Services-	9.63	230.99	240.62
			20.82	-Agriculture and Allied Activities	9.63	6.91	16.54
			0.27	-Rural Development	---	1.96	1.96
			23.34	-Special Areas Programmes	---	47.70	47.70
			11.52	-Irrigation & Flood Control	---	12.11	12.11
			64.62	-Energy	---	52.83	52.83
			1.84	-Industry and Minerals	---	3.79	3.79
			2.14	-Tourism	---	2.14	2.14
			106.13	-Transport	---	103.55	103.55
20.05	V. Recoveries of Loans and Advances	22.30	37.23	IV. Loans and Advances disbursed			34.41
13.71	-From Housing	16.69	34.71	-For Housing		33.50	
5.45	-From Government Servants	5.31	0.46	-To Government Servants		0.45	
0.89	-From Others	0.30	2.06	-To Others		0.46	
83.18	VI. Revenue surplus brought down	106.35	109.35	V. Revenue deficit brought down		---	---
300.96	VII. Public Debt Receipts	176.56	214.57	VI. Repayment of Public Debt			58.49
---	-External debt	---		-External debt		---	
220.93	-Internal debt other than Ways and Means Advances & Overdraft	108.78	26.92	-Internal debt other than Ways & Means Advances & Overdraft		31.14	
---	-Net transaction under Ways and Means Advances including Overdraft	---	85.71	-Net transaction under Ways and Means Advances including Overdraft		---	
80.03	-Loans and Advances from Central Government	67.78	101.94	-Repayment of Loans and Advances to Central Government		27.35	
---	VIII. Appropriation to Contingency Fund	---	---	VII. Appropriation to Contingency Fund			---
---	IX. Amount transferred to Contingency Fund	---	---	VIII. Expenditure from Contingency Fund			---
960.28	X. Public Account receipts	1168.98	697.87	IX. Public Accounts disbursements			994.10
166.91	-Small Savings and Provident Fund	189.65	42.21	-Small Savings and Provident Fund		62.89	
8.35	Reserve Funds	16.92	7.37	-Reserve Funds		7.77	
(-) 111.85	-Suspense and Miscellaneous	6.10	(-) 103.95	-Suspense and Miscellaneous		54.21	
603.33	-Remittance	652.49	545.80	-Remittance		633.29	
293.54	-Deposits and Advances	303.82	260.44	-Deposits and Advances		235.94	
			(-) 45.64	X. Cash Balance at end of 31 March 2005			12.01
			---	-Cash in Treasuries and Local Remittances		---	
			(-) 57.73	-Deposits with Reserve Bank		(-)103.18	
			1.08	-Departmental Cash Balance including Departmental Cheques		1.11	
			11.01	-Cash Balance Investment		114.08	
1275.71	Total	1428.55	1275.71	Total			1428.55

APPENDIX – IV

Sources and Application of funds
(Reference: Paragraph 1.8; page 13)

(Rupees in crore)

2003-04		SOURCES	2004-05	
1370.95		1. Revenue receipts		1501.86
20.05		2. Recoveries of Loans and Advances		22.30
86.39		3. Increase in Public debt		118.07
262.41		4. Net receipts from Public account		174.88
	124.70	-Increase in Small Savings	126.76	
	87.10	-Increase in Deposits and Advances	67.88	
	0.98	-Decrease in Reserve Funds	9.15	
	(-)7.90	-Net effect of Suspense and Miscellaneous transactions	(-)48.11	
	57.53	-Net effect of Remittance transactions	19.20	
		5. Net effect of Contingency Fund transactions		---
		6. Decrease in closing cash balance		---
1739.80		Total		1817.11
APPLICATIONS				
1287.77		1. Revenue expenditure		1395.51
37.23		2. Lending for development and other purposes		34.41
371.68		3. Capital expenditure		329.54
---		4. Net effect of Contingency Fund transactions		---
43.12		5. Increase in closing cash balance		57.65
1739.80		Total		1817.11

APPENDIX - V

Time series data on State Government finances

(Reference: Paragraph 1.8; page 13)

(Rupees in crore)

	2000-01	2001-02	2002-03	2003-04	2004-05
(1)	(2)	(3)	(4)	(5)	(6)
Part A. Receipts					
I. Revenue Receipts	828.22	867.79	1021.61	1370.95	1501.86
(i) Tax Revenue	14.43 (2)	19.12 (2)	27.96 (3)	33.85 (2)	39.55 (3)
Agricultural Income Tax	---	---	---	---	---
Sales Tax	6.06 (42)	9.85 (52)	18.20 (65)	23.32 (69)	28.08 (71)
State Excise	0.96 (7)	1.36 (7)	1.29 (5)	1.36 (4)	1.40 (4)
Taxes on Vehicles	2.02 (14)	2.10 (11)	2.56 (9)	3.38 (10)	3.80 (10)
Stamps and Registration fees	0.07 (0)	0.08 (0)	0.08 (0)	0.13 (0)	0.10 (0)
Land Revenue	1.16 (8)	1.24 (6)	0.97 (3)	0.72 (2)	0.86 (2)
Taxes on goods and passengers	0.51 (4)	0.53 (3)	0.57 (2)	0.61 (2)	0.69 (2)
Other Taxes	3.65 (25)	6.03 (32)	4.29 (15)	4.33(13)	4.62 (12)
(ii) Non Tax Revenue	40.37 (5)	44.87 (5)	52.63 (5)	58.01 (4)	75.60 (5)
(iii) State's share of Union Taxes	87.45 (11)	43.73 (5)	94.60 (9)	130.33 (10)	155.79 (10)
(iv) Grants-in-aid from GOI	685.97 (83)	760.07 (88)	846.42 (83)	1148.76(84)	1230.92 (82)
2. Miscellaneous Capital Receipts	---	---	---	---	---
3. Total Revenue and Non-debt capital receipts (1+2)	828.22	867.79	1021.61	1370.95	1501.86
4. Recoveries of Loans and Advances	12.41	15.10	16.70	20.05	22.30
5. Public Debt Receipts	230.82	198.26	265.38	300.96	176.56
Internal Debt (excluding Ways & Means Advances and Overdrafts)	91.17	74.79	213.03	220.93	108.78
Net transactions under Ways & Means Advances and Overdraft	97.73	38.82	---	---	---
Loans and advances from GOI ⁵⁹	41.92	84.65	52.35	80.03	67.78
6. Total receipts in Consolidated Fund (3+4+5)	1071.45	1081.15	1303.69	1691.96	1700.72
7. Contingency Fund Receipts	---	---	---	---	---
8. Public Account Receipts⁶⁰	848.18	915.83	955.23	960.28	1168.98
9. Total Receipts of the State (6+7+8)	1919.63	1996.98	2258.92	2652.24	2869.70
Part B. Expenditure/Disbursement					
10. Revenue Expenditure	1021.61 (86)	1128.22 (89)	1130.95 (86)	1287.77 (78)	1395.51 (81)
Plan	319.19 (31)	382.04 (34)	353.81 (31)	370.53 (29)	419.13 (30)
Non-Plan	702.42 (69)	746.18 (66)	777.14 (69)	917.24 (71)	976.38 (70)
General Services	334.84 (33)	392.37 (35)	405.63 (36)	462.54 (36)	514.65(37)
Economic Services	315.74 (31)	317.92 (28)	318.80 (28)	389.74 (30)	404.36 (29)
Social Services	371.03 (36)	417.93 (37)	406.53 (36)	435.49 (34)	476.50(34)
Grants-in-aid and Contributions	---	---	---	---	---
11. Capital Expenditure	163.69 (14)	138.51 (11)	187.97 (14)	371.68 (22)	329.54 (19)
Plan	164.96 (101)	143.83 (104)	185.05 (98)	359.48 (97)	319.89 (97)
Non-Plan	(-1.27 (-1))	(- 5.32 (-4))	2.92 (2)	12.20 (3)	9.65 (3)
General Services	5.98 (4)	8.93 (6)	8.53 (5)	16.72 (4)	10.95 (3)
Social Services	63.60 (39)	56.40 (41)	74.15 (39)	124.28 (33)	77.97 (24)
Economic Services	94.10 (57)	73.18 (53)	105.29 (56)	230.68 (62)	240.62 (73)
12. Loans and Advances given	30.60	38.50	34.72	37.23	34.41
13. Total (10+11+12)	1215.90	1305.23	1353.64	1696.68	1759.46
14. Repayments of Public Debt	72.05	26.25	100.95	214.57	58.49
Internal Debt (excluding Ways and Means Advances and Overdrafts)	6.70	12.33	17.02	26.92	31.14
Net Transactions under Ways and Means Advances and Overdraft	---	---	49.77	85.71	---
Loans and Advances from GOI	65.35	13.92	34.16	101.94	27.35

Note: Ratio of Figure in brackets represent percentages (rounded)

⁵⁹ Include Ways and Means Advances from Government of India

⁶⁰ Excludes 'other accounts' figures

(1)	(2)	(3)	(4)	(5)	(6)
15. Appropriation to Contingency Fund	---	---	---	---	---
16. Total disbursement out of Consolidated Fund (13+14+15)	1287.95	1331.48	1454.59	1911.25	1817.95
17. Contingency Fund Disbursement	---	---	---	---	---
18. Public Account Disbursement ⁶¹	585.20	737.12	730.83	697.88	994.10
19. Total disbursement by the State (16+17+18)	1873.15	2068.60	2185.41	2609.13	2812.05
Part C. Deficits					
20. Revenue Deficit (-)/Surplus (+) (1-10)	(-)193.39	(-) 260.43	(-)109.35	(+)83.18	(+)106.35
21. Fiscal Deficit (3+4-13)	(-)375.27	(-)422.34	(-)315.32	(-)305.69	(-)235.30
22. Primary Deficit (21-23)	(-)274.07	(-)276.16	(-)182.26	(-)139.07	(-)53.80
Part D. Other data					
23. Interest payments (included in the revenue expenditure)	101.20	146.18	133.06	166.62	181.50
24. Arrears of Revenue (Percentage of Tax and Non-tax Revenue Receipts)	NA	NA	NA	NA	NA
25. Financial Assistance to local bodies etc.	50.67	58.63	98.18	101.39	116.61
26. Ways and Means Advances/Overdraft availed (days)	31/34	117/78	178/32	75/---	92/---
27. Interest on WMA/Overdraft	0.49	1.10	1.09	0.61	0.48
28. Gross State Domestic Product ⁶²	1768.72	1924.17	1940.05	2091.32	2298.57
29. Outstanding Debt (year end)	1330.19	1574.75	1832.44	2043.51	2288.35
30. Outstanding guarantees (year end)	55.39	89.17	---	113.28	136.70
31. Maximum amount guaranteed (year end)	106.12	146.61	---	168.69	229.39
32. Number of incomplete projects	18	14	03	04	09
33. Capital blocked in incomplete projects	3.47	41.00	32.05	84.58	18.37

⁶¹ Excludes 'other accounts' figures

⁶² GSDP –Figures furnished by the Directorate of Economics & Statistics (June 2004).

APPENDIX-VI

Statement showing impact of Government policies in the State
(Reference: Paragraph 1.11; page 19)

Sl. No.	Description	Unit	Year	
			2003-04	2004-05
1.	Education			
(a)	Schools		2926	-
(i)	Primary/Junior Basic	Number	1504	-
(ii)	Middle/Senior Basic	Number	908	-
(iii)	High/Senior Secondary	Number	514	-
(b)	Enrolment in schools	In lakh	2.14	-
(c)	Literacy	Percentage	88.8	88.8
(d)	Colleges	Number	28	28
(e)	Universities	Number	1	1
2.	Technical Education			
(a)	Engineering Colleges	Number	Nil	Nil
(b)	Polytechnics	Number	2	2
(c)	Industrial Training Institutes	Number	1	1
(d)	Motor Driving and Heavy Earth Moving Training Institutes	Number	Nil	Nil
3.	Health			
(i)	Allopathic Dispensaries/sub-center	Number	351	351
(ii)	Primary Health Centres	Number	57	57
(iii)	Allopathic Hospitals	Number	7	7
(iv)	Ayurvedic Dispensaries	Number	1	1
(v)	Ayurvedic Hospitals	Number	NA	NA
(vi)	Natural care Hospitals (Ayurvedic)	Number	NA	NA
(vii)	Ayurvedic Pharmacies	Number	NA	NA
(viii)	Research Institutes	Number	NA	NA
(ix)	Homeopathic Health Centres	Number	1	1
(x)	Unani Health Centres	Number	NA	NA
(xi)	Medical Colleges	Number	NA	NA
(xii)	Dental Colleges	Number	NA	NA
(xiii)	Ayurvedic Colleges	Number	NA	NA
(xiv)	Infant mortality	Number per thousand	9.30	12.51
4.	Animal Health			
(i)	Veterinary dispensaries	Number	35	35
(ii)	Central Veterinary Dispensaries	Number	Nil	Nil
(iii)	Polyclinics	Number	Nil	Nil
(iv)	Veterinary Hospitals	Number	5	5
5.	Power			
(i)	Generation	Million Kwh	9.93MU	1056MU
(ii)	Purchased	Million Kwh	230.71MU	248.46MU
(iii)	Consumption	Million Kwh	0.22MU	0.24MU
(iv)	Sale	Million Kwh	147.65	179.48
(v)	Rural Electrification	Percent	16963	17061
6.	Roads/Communication			
(i)	Villages connected with roads	Number	20	13
(ii)	Motorable Roads	Km	4049.69	4049.69
(iii)	Jeepable Roads	Km	1564.59	1564.59
(iv)	Less than jeepable roads	Km	Nil	Nil
(v)	Telephone sets	Number in lakh	---	---
(vi)	Vehicles	Number	79473	94705

Sl. No.	Description	Unit	Year	
7.	Irrigation			
	Irrigation potential created	Lakh Hectares	0.00907	0.01541
8.	Railway Lines			
(i)	Narrow Gauge	Lakh Hectares	NA	NA
(ii)	Broad Gauge	Lakh Hectares	NA	NA
9.	Per Capita Income at current prices	Rupees in lakh	24332	26437
10.	Houses	Number	170087	NA
11.	Agriculture Production	In lakh tonnes	0.42	0.34
12.	Fruit Production	In lakh tonnes	NA	NA

APPENDIX – VII

Statement showing areas in which major excess occurred
(Reference: Paragraph 2.3.1(i); page 22)

Grant No./Major Head	Areas in which major excess occurred	Excess (Rupees in crore)
38	Rural Development (Revenue Section Voted)	
2501	Spl. Programmes for Rural Development 06-Self Employment Programmes	0.64
2505	Rural Employment, 01 – National Programmes	0.52
39	Electricity	
2801	Power, 05-Transmission and Distribution	12.56
2801	Power, 01-Hydel Generation	0.71
	Public Debt (Capital Section Charged)	
6003	Internal Debt, 110-Ways and Means Advances	295.14
6003	Internal Debt, 101-Market Loans	10.00
6003	Internal Debt, 02-Loans from HUDCO	0.17
6004	Loans and Advances, 102-Share of Small Savings	7.81
6004	Loans and Advances, 101-Block Loans	1.91
6004	Loans and Advances, 04-Loans for C.S.S.	0.79
6004	Loans and Advances, 02-Loans for State Plan Schemes	0.16

APPENDIX – VIII

Statement showing cases where savings exceeded Rs.1 crore in each case and also by more than 10 per cent of the total provision

(Reference: Paragraph 2.3.1(ii); page 22)

(Rupees in crore)

Sl. No.	Number and name of Grant	Total Grant/ Appropriation	Actual expenditure	Savings	Percentage of savings
REVENUE SECTION (VOTED)					
1.	9- Finance	115.44	97.92	17.52	15
2.	14- Planning and Programme Implementation	83.52	14.80	68.72	82
3.	18- Printing & Stationery	6.19	5.18	1.01	16
4.	30- Relief and Rehabilitation	14.67	11.92	2.75	19
5.	36- Environment & Forests	29.45	26.37	3.08	10
CAPITAL SECTION (VOTED)					
6.	9- Finance	5.00	---	5.00	100
7.	29- Social Welfare	5.91	4.31	1.60	27
8.	39- Electricity	91.18	55.69	35.49	39
9.	45- Public Works	216.26	162.66	53.60	25
Total		567.62	378.85	188.77	

APPENDIX – IX

**Statement showing persistent savings in excess of Rs.10 lakh and
20 per cent more of the provision**

(Reference: Paragraph 2.3.1(iii); page 22)

Sl. No.	Number and name of Grant/Appropriation	2002-03			2003-04			2004-05		
		Total Grant/Appropriation	Savings	Percentage of savings to total provision	Total Grant/Appropriation	Savings	Percentage of savings to total provision	Total Grant/Appropriation	Savings	Percentage of savings to total provision
		(Rupees in crore)			(Rupees in crore)			(Rupees in crore)		
REVENUE SECTION (VOTED)										
1.	14- Planning and Programme Implementation	19.36	13.55	70	21.07	15.31	73	83.52	68.72	82
CAPITAL SECTION (VOTED)										
2.	9- Finance	3.00	3.00	100	5.00	5.00	100	5.00	5.00	100
3.	43- Tourism	2.73	1.51	55	1.69	1.31	78	0.77	0.39	51

APPENDIX – X

Statement showing excess expenditure yet to be regularised by
the State Government

(Reference: Paragraph 2.3.2(i); page 22)

(Rupees in crore)

Year	No. of grants/ appropriation s	Grants/Appropriation(s)	Amount of Excess	Amount for which explanation not furnished to PAC
2001-02	10	1,3,4,16,22,27,29,31,51 and Public Debt	454.44	---
2002-03	10	1,4,16,19,34,35,36,43,45 and Public Debt	595.30	---
2003-04	5	17, 22, 39, 43 and Public Debt	387.34	---
Total	25		1437.08	

APPENDIX - XI

Statement showing the excess expenditure under Grant/Appropriation requiring regularisation

(Reference: Paragraph 2.3.2(ii); page 23)

Sl. No.	Number and name of Grant/Appropriation	Total Grant/ Appropriation	Expenditure	Excess
		Rupees	Rupees	Rupees
A. REVENUE SECTION (VOTED)				
1.	2- Governor	5,10,000	5,14,000	4,000
2.	38- Rural Development	21,50,95,000	22,23,36,000	72,41,000
3.	39- Electricity	99,46,02,000	1,11,42,59,000	11,96,57,000
Total : Revenue Section (Voted)		121,02,07,000	133,71,09,000	12,69,02,000
B. REVENUE SECTION (CHARGED)				
4.	1- Legislative Assembly	36,75,000	37,04,000	29,000
5.	4- Law and Judicial	1,33,60,000	1,33,68,000	8,000
Total : Revenue Section (Charged)		1,70,35,000	1,70,72,000	37,000
Grand Total Revenue Section (A + B)		122,72,42,000	135,41,81,000	12,69,39,000
C. CAPITAL SECTION (CHARGED)				
6.	Public Debt	57,34,22,000	3,53,63,11,000	2,96,28,89,000
Total : Capital Section (Charged)		57,34,22,000	3,53,63,11,000	2,96,28,89,000
Grand Total :		1,80,06,64,000	4,89,04,92,000	3,08,98,28,000

APPENDIX – XII

Statement showing unnecessary supplementary provisions

(Reference: Paragraph 2.3.4(i); page 23)

(Rupees in crore)

Sl. No.	Number and name of Grant/ Appropriation	Amount of supplementary provision	Amount of savings
REVENUE SECTION (VOTED)			
1.	9- Finance	0.65	17.52
2.	11- Secretariat Administration	0.07	1.49
3.	14- Planning and Programme Implementation	68.65	68.72
4.	18- Printing and Stationery	1.00	1.01
5.	23- Art and Culture	0.13	0.29
6.	42- Transport	0.40	0.69
REVENUE SECTION (CHARGED)			
7.	2- Governor	0.05	0.16
8.	Public Debt	7.67	8.22
Total :		78.62	98.10

APPENDIX – XIII

Statement showing excess supplementary grant obtained against actual requirement

(Reference: Paragraph 2.3.4(ii); page 23)

(Rupees in lakh)

Sl. No.	Number and name of Grant	Original provision	Actual expenditure	Addition al fund required	Suppleme n-tary Grant obtained	Net savings
1	2	3	4	5 (4-3)	6	7
REVENUE SECTION (VOTED)						
1.	1- Legislative Assembly	734.00	777.22	43.22	60.00	16.78
2.	4- Law and Judicial	321.34	357.64	36.30	58.14	21.84
3.	6- Land Revenue and Reforms	661.47	1040.16	378.69	454.27	75.58
4.	8- Taxation	266.04	341.64	75.60	92.73	17.13
5.	13- Personnel and Administrative Reforms	75.57	94.76	19.19	33.29	14.10
6.	15- General Administration	2912.18	3192.62	280.44	359.47	79.03
7.	16- Home	11509.41	12051.66	542.25	580.53	38.28
8.	17- Food & Civil Supplies	2103.24	2543.65	440.41	485.02	44.61
9.	19- Local Administration	1588.99	2389.49	800.50	912.91	112.41
10.	20- School Education	15977.70	18914.79	2937.09	3642.37	705.28
11.	21- Higher and Technical Education	3029.02	3932.70	903.68	1061.98	158.30
12.	24- Medical and Public Health Services	5804.63	7173.33	1368.70	1854.98	486.28
13.	25- Water Supply and Sanitation	2217.40	4204.26	1986.86	2039.76	52.90
14.	26- Information and Publicity	346.70	363.92	17.22	51.00	33.78
15.	28- Labour and Employment	232.23	263.71	31.48	46.49	15.01
16.	30- Relief and Rehabilitation	399.00	1191.70	792.70	1068.00	275.30
17.	31- Agriculture	3743.00	5534.31	1791.31	1888.60	97.29
18.	32- Horticulture	800.50	1202.23	401.73	436.83	35.10
19.	33- Soil and Water Conservation	645.80	775.43	129.63	169.90	40.27
20.	34- Animal Husbandry	1455.13	2179.87	724.74	853.64	128.90
21.	35- Fisheries	231.05	471.92	240.87	268.08	27.21
22.	36- Environment and Forest	1914.90	2637.40	722.50	1030.51	308.01
23.	37- Co-operation	413.60	593.64	180.04	193.13	13.09
24.	40- Industries	1550.49	2488.30	937.81	1046.78	108.97
25.	43- Tourism	197.53	270.06	72.53	85.76	13.23
26.	44- Trade and Commerce	256.75	316.42	59.67	120.40	60.73
27.	45- Public Works	4330.51	5378.01	1047.50	1198.10	150.60
CAPITAL SECTION (VOTED)						
28.	17- Food and Civil Supplies	6813.50	7650.23	836.73	850.00	13.27

29.	19- Local Administration	3644.67	3950.52	305.85	555.85	250.00
30.	25- Water Supply and Sanitation	1998.40	4525.83	2527.43	2759.38	231.95
31.	29- Social Welfare	240.10	431.20	191.10	351.10	160.00
32.	36- Environment and Forest	0.90	266.03	265.13	285.73	20.60
33.	38- Rural Development	810.40	1328.24	517.84	656.12	138.28
34.	39- Electricity	3694.80	5569.50	1874.70	5423.37	3548.67
35.	43-Tourism	0.10	37.41	37.31	76.80	39.49
36.	45- Public Works	11277.50	16266.06	4988.56	10348.69	5360.13
	TOTAL	92198.55	120705.86	28507.31	41399.71	12892.40
			Say-	285.07	414.00	128.93
				crore	crore	crore

APPENDIX – XIV

Statement showing insufficient supplementary grants by more than
Rs.10 lakh in each case leaving uncovered excess expenditure

(Reference: Paragraph 2.3.4(iii); page 23)

(Rupees in crore)

Sl. No.	Number and name of Grant/ Appropriation	Original provision	Expenditure	Additional requirement	Supplementary Grant	Uncovered excess expenditure
REVENUE SECTION (VOTED)						
1.	38- Rural Development	20.53	22.23	1.70	0.98	0.72
2.	39- Electricity	67.14	111.43	44.29	32.32	11.97
CAPITAL SECTION (CHARGED)						
3.	<i>Public Debt</i>	52.38	353.63	301.25	4.96	296.29
Total :					38.26	308.98

APPENDIX-XV

Statement showing injudicious re-appropriation of funds which resulted in savings/excesses by over Rs.10 lakh

(Reference: Paragraph 2.3.5; page 23)

(Rupees in lakh)

Sl. No	Number and name of Grant	Head of Account	Total Grant	Total expenditure	Savings (-) Excess (+)
(1)	(2)	(3)	(4)	(5)	(6)
REVENUE SECTION (VOTED)					
1.	6- Land Revenue and Reforms	2506 Land Reforms 103 Maintenance of Land Records 01 Maintenance of Land Records O 141.50 S --- R 0.58	142.08	117.26	(-) 24.82
2.	11 Secretariat Administration	2052 Secretariat General Services 090 Secretariat 11 Staff Attached to Ministers O 205.60 S --- R (-) 6.54	199.06	176.02	(-) 23.04
3.	-do-	2052 Secretariat General Services 090 Secretariat 01 Secretariat Admn. Deptt. O 845.40 S --- R 23.61	869.01	910.48	(+) 41.47
4.	12- Parliamentary Affairs	2052 Secretariat General Services 092 Other Offices 01 Parliamentary Affairs O 20.50 S --- R (-) 3.80	16.70	3.59	(-) 13.11
5.	14- Planning and Programme Implementation	3451 Secretariat Economic Services 101 Planning Commission/ Planning Board 01 Plan Formulation O 106.36 S 7.50 R (-) 10.28	103.58	133.76	(+) 30.18
6.	18- Printing and Stationery	2058 Stationery and Printing 101 Purchase and Supply of Stationery Store 01 Forms and Stationery O 111.10 S 50.00 R (-) 10.59	150.51	89.03	(-) 61.48

(1)	(2)	(3)	(4)	(5)	(6)	
7.	24- Medical and Public Health Services	2211 Family Welfare 101 Rural Family Welfare Services 03 Maintenance of Sub-Centre (CSS)	597.17	610.82	(+) 13.65	
		O				---
		S				766.11
		R				(-) 168.94
8.	-do-	2210 Medical and Public Health 03 Rural Health Services Allopathy 102 Subsidiary Health Centres 01 Subsidiary Health Centre	705.81	693.39	(-) 12.42	
		O				796.70
		S				---
		R				(-) 90.89
9.	-do-	2211 Family Welfare 101 Rural Family Welfare Services 01 Rural Family Welfare	99.00	61.00	(-) 38.00	
		O				112.00
		S				---
		R				(-) 13.00
10.	-do-	2211 Family Welfare 101 Rural Family Welfare Services 02 Post Partum Unit Sub Division Level	49.67	26.67	(-) 23.00	
		O				51.80
		S				---
		R				(-) 2.13
11.	24- Medical and Public Health Services	2210 Medical and Public Health 03 Rural Health Services Allopathy 103 Primary Health Centres 01 Primary Health Centre	1714.92	1683.91	(-) 31.01	
		O				910.45
		S				23.20
		R				781.27
12.	34- Animal Husbandry	2403 Animal Husbandry 101 Veterinary Services and Animal Health 02 Control of Animal Disease	25.99	11.99	(-) 14.00	
		O				26.00
		S				---
		R				(-) 0.01

(1)	(2)	(3)	(4)	(5)	(6)
13.	35– Fisheries	2405 Fisheries 001 Direction and Administration 02 – Administration			
		O	155.04		
		S	---		
		R	(-) 1.20	153.84	133.75
14.	35– Fisheries	2405 Fisheries 001 Direction and Administration 01 – Direction			
		O	52.11		
		S	---		
		R	(-) 1.30	50.81	68.65
15.	36- Environment and Forest	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 02 – Administration			
		O	1091.99		
		S	---		
		R	(-) 62.30	1029.69	1013.39
16.	-do-	2406 Forestry and Wild Life 02 - Environment and Forestry Wild Life 110 Wild Life Preservation 01 – Preservation of Wild Life			
		O	129.46		
		S	42.40		
		R	(-) 0.92	170.94	159.74
17.	38- Rural Development	2501 Special Programmes for Rural Development 06 – Self Employment Programme 800 Other Expenditure 04 – Subsidy to District Rural Development Agency			
		O	85.00		
		S	---		
		R	22.88	107.88	151.29
18.	-do-	2505 – Rural Employment 01- National Programmes 702 Jawahar Gram Samridhi Yojna 01 – Indira Awas Yojna			
		O	105.00		
		S	---		
		R	3.69	108.69	161.05

(1)	(2)	(3)	(4)	(5)	(6)
19.	38- Rural Development	2501 Special Programmes for Rural Development 06 - Self Employment Programmes 800 Other Expenditure 05 - S.G.S.Y.			
		O	40.00		
		S	---		
		R	(-) 4.90	35.10	55.94
20.	39 - Electricity	2801 Power 05 – Transmission and Distribution 800 Other Expenditure 01 – Maintenance of Lines/Buildings			
		O	330.00		
		S	118.45		
		R	7.70	456.15	1405.01
21.	-do-	2801 Power 05 – Transmission and Distribution 001 Direction and Administration 02 – Administration			
		O	1406.50		
		S	11.80		
		R	197.08	1615.38	1885.38
22.	-do-	2801 – Power 05 – Transmission and Distribution 001 – Direction and Administration 01 – Direction			
		O	328.70		
		S	38.66		
		R	47.78	415.14	451.84
23.	-do-	2801 Power 01 – Hydel Generation 001 Direction and Administration 02 – Admn. Serlui 'B'			
		O	88.00		
		S	6.00		
		R	(-) 3.30	90.70	129.42
24.	44– Trade and Commerce	2435 Other Agricultural Programmes 01 – Marketing and Quality control 800 Other Expenditure 01 – Other Expenditure			
		O	97.74		
		S	---		
		R	(-) 0.24	97.50	47.50

(1)	(2)	(3)	(4)	(5)	(6)
CAPITAL SECTION (VOTED)					
25.	-do-	4575 Capital Outlay on other Special Areas Programmes 02 – Backward Areas 101 Border Areas Development Programme 01 – BADP under RD Department			
		O	807.00		
		S	463.12		
		R	(-) 68.70	1201.42	1215.43
					(+ 14.01)

APPENDIX – XVI

Statement showing the cases where anticipated savings were not surrendered

(Reference: Paragraph 2.3.6; page 23)

(Rupees in lakh)

Sl. No.	Number and name of Grant	Total Grant	Total saving	Amount surrendered	Unsurrendered saving and its percentage (in bracket) to total saving
(1)	(2)	(3)	(4)	(5)	(6)
REVENUE SECTION (VOTED)					
1.	1- Legislative Assembly	794.00	16.78	16.52	0.26 (2)
2.	4- Law and Judicial	379.48	21.84	17.04	4.80 (22)
3.	5- Vigilance	100.16	5.02	4.97	0.05 (1)
4.	6- Land Revenue and Reforms	1115.74	75.58	32.14	43.44 (57)
5.	9- Finance	11544.66	1752.48	35.98	1716.50 (98)
6.	12- Parliamentary Affairs	20.50	16.91	3.80	13.11 (78)
7.	14- Planning and Programme Implementation	8352.28	6872.33	22.19	6850.14 (99)
8.	18- Printing and Stationery	618.65	101.07	38.67	62.40 (62)
9.	19- Local Administration	2501.90	112.41	90.87	21.54 (19)
10.	20- School Education	19620.07	705.28	603.36	101.92 (14)
11.	21- Higher and Technical Education	4091.00	158.30	144.17	14.13 (9)
12.	22- Sports and Youth Affairs	642.90	6.29	5.26	1.03 (16)
13.	23- Art and Culture	314.15	29.27	29.01	0.26 (1)
14.	26- Information and Publicity	397.70	33.78	32.75	1.03 (3)
15.	28- Labour and Employment	278.72	15.01	11.43	3.58 (24)
16.	29- Social Welfare	2027.06	9.89	6.63	3.26 (33)
17.	30- Relief and Rehabilitation	1467.00	275.30	---	275.30 (100)
18.	31- Agriculture	5631.60	97.29	44.18	53.11 (55)
19.	34- Animal Husbandry	2308.77	128.90	113.06	15.84 (12)
20.	35- Fisheries	499.13	27.21	23.53	3.68 (14)
21.	36- Environment and Forest	2945.41	308.01	143.07	164.94 (54)
22.	37- Co-operation	606.73	13.09	8.88	4.21 (32)
23.	40- Industries	2597.27	108.97	71.17	37.80 (35)
24.	41- Sericulture	533.60	1.70	1.54	0.16 (9)

(1)	(2)	(3)	(4)	(5)	(6)
25.	42- Transport	1669.11	68.88	53.12	15.76 (23)
26.	43- Tourism	283.29	13.23	9.24	3.99 (30)
27.	44- Trade and Commerce	377.15	60.73	10.56	50.17 (83)
CAPITAL SECTION (VOTED)					
28.	17- Food and Civil Supplies	7663.50	13.27	---	13.27 (100)
29.	19- Local Administration	4200.52	250.00	---	250.00 (100)
30.	20- School Education	225.10	0.10	---	0.10 (100)
31.	21- Higher and Technical Education	464.00	5.00	---	5.00 (100)
32.	24- Medical and Public Health Services	18.32	18.32	5.72	12.60 (69)
33.	26- Information and Publicity	28.00	19.99	---	19.99 (100)
34.	31- Agriculture	1348.12	0.40	0.10	0.30 (75)
35.	38- Rural Development	1466.52	138.28	69.19	69.09 (50)
36.	39- Electricity	9118.17	3548.67	3294.23	254.44 (7)
37.	44- Trade and Commerce	0.10	0.10	---	0.10 (100)
REVENUE SECTION (CHARGED)					
38.	<i>Public Debt</i>	19471.38	821.74	---	821.74 (100)
Total :					10909.04
Say: Rs.109.09 crore					

APPENDIX – XVI-A

Statement showing available savings of Rs.1 crore and above not surrendered
(Reference: Paragraph 2.3.6; page 23)

(Rupees in crore)

Sl. No.	Number and name of Grant	Total Grant	Total saving	Amount surrendered	Un-surrendered saving and its percentage (in bracket) to total saving
REVENUE SECTION (VOTED)					
1.	9- Finance	115.45	17.52	0.36	17.16 (98)
2.	14- Planning and Programme Implementation	83.52	68.72	0.22	68.50 (99)
3.	20- School Education	196.20	7.05	6.03	1.02 (14)
4.	36- Environment and Forest	29.45	3.08	1.43	1.65 (54)
CAPITAL SECTION (VOTED)					
5.	39- Electricity	91.18	35.49	32.94	2.55 (7)
REVENUE SECTION (CHARGED)					
6.	Public Debt	194.71	8.22	---	8.22 (100)
				Total :	99.10

APPENDIX – XVII

Statement showing expenditure on a Scheme/Service incurred without budget provision and re-appropriation

(Reference: Paragraph 2.3.7; page 23)

(Amount in Rupees)

Sl. No.	Number and name of Grant	Head of Account	Actual expenditure without provision
1.	24- Medical and Public Health Services	2210 (06) (101)	2,17,93,000
2.	Public Debt	6003 (110)	2,95,14,00,000
3.	-do-	6003 (101)	10,00,00,000
4.	-do-	6004 (01) (102) (02)	7,81,00,000
5.	-do-	6004 (02) (101)	1,90,78,000
6.	-do-	6004 (04) (800)	48,01,000
7.	-do-	6004 (04) (800)	17,00,000
8.	-do-	6004 (04) (800)	13,54,000
Total :			3,17,82,26,000
Say: Rs.317.82 crore			

APPENDIX – XVIII

Statement showing the cases where amount surrendered was in excess of actual savings/even without savings

(Reference: Paragraph 2.3.8; page 24)

(Rupees in lakh)

Sl. No.	Number and name of Grant	Total Grant	Total saving/ excess	Amount surrendered	Amount surrendered in excess
(A) Surrender in excess of actual savings					
REVENUE SECTION (VOTED)					
1.	3- Council of Ministers	189.60	2.44	7.56	5.12
2.	8- Taxation	358.77	17.13	18.16	1.03
3.	11- Secretariat Administration	2590.90	149.47	184.02	34.55
4.	13- Personnel and Administrative Reforms	108.86	14.10	14.16	0.06
5.	15- General Administration	3271.65	79.03	167.55	88.52
6.	16- Home	12089.94	38.28	161.25	122.97
7.	17- Food and Civil Supplies	2588.26	44.61	45.15	0.54
8.	24- Medical and Public Health Services	7659.61	486.28	586.80	100.52
9.	25- Water Supply and Sanitation	4257.16	52.90	54.29	1.39
10.	32- Horticulture	1237.33	35.10	51.95	16.85
11.	33- Soil and Water Conservation	815.70	40.27	41.23	0.96
12.	45- Public Works	5528.61	150.60	155.73	5.13
CAPITAL SECTION (VOTED)					
13.	25- Water Supply and Sanitation	4757.78	231.95	232.24	0.29
14.	36- Environment and Forest	286.63	20.60	23.60	3.00
15.	45- Public Works	21626.19	5360.13	5361.24	1.11
REVENUE SECTION (CHARGED)					
16.	2- Governor	175.95	16.31	17.10	0.79
Total :			6739.20	7122.03	382.83
Say :			67.39	71.22	3.83
			crore	crore	crore
(B) Surrender even without savings					
REVENUE SECTION (VOTED)					
1.	38- Rural Development	2150.95	72.41	48.78	---
2.	39- Electricity	9946.02	1196.57	44.78	---
REVENUE SECTION (CHARGED)					
3	1- Legislative Assembly	36.75	0.29	0.28	---
4	4- Law and Judicial	133.60	0.08	0.07	---
Total :			1269.35	93.91	---
Say :			12.69	0.94	---
			crore	crore	

APPENDIX-XIX

Statement showing the name of the Departmental Controlling Officers, the expenditure (1.10.2004 to 31.03.2005 Accounts) of which remained un-reconciled till June 2005

(Reference : Paragraph 2.3.10 page 24)

(Rupees in crore)

Sl. No.	Name of the Departmental Controlling Officers	Major Head	Amount
1.	Secretary to Governor	2012	1.65
2.	Secretary, Sectt. Administration Deptt.	2013	1.87
		2052	17.93
		3451	3.34
3.	Director of Local Admn. Deptt.	2070	8.28
4.	Commissioner of Taxation	2040	3.42
5.	Secretary, Law & Judicial	2052	0.04
6.	Director General of Police	2070	1.93
7.	Director, Labour & Employment	2230	2.64
8.	Inspector General of Prison	2056	9.10
		2070	6.47
9.	Director of Horticulture	2401	11.59
10.	Director of Fisheries	2405	3.63
11.	Secretary, General Administration Deptt.	3053	1.71
12.	Commissioner, Rural Development	2515	13.97
		2575	0.29
		2501	3.88
		4575	12.15
13.	Secretary, Finance	6003	325.93
		6004	27.35
		2048	5.00
		2049	166.16
		8007	0.37
14.	Director of Accounts & Treasures	8011	2.93
15.	Director of Accounts & Pension	2071	94.76
TOTAL:			726.39

APPENDIX-XX

Statement showing retention of funds under Civil Deposit

(Reference: Paragraph 3.1.7; page 30)

Sl. No.	Purpose of drawal	Bill No. & date of drawal from treasury	Amount drawn (Rs. in lakh)	Treasury challan No. & date of deposit	Period of withdrawal and expenditure from Civil deposit	Actual expenditure/ total amount withdrawn (Rs. in lakh)	B amount Civil (Rs.)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
1.	Purchase of dressing materials for SCs	243/CSS dt. 31.3.03	18.99	541/B dt.31.3.03	September 03 to November 04	16.24	
2.	Purchase of Linen and appliances of 351 SCs	242/CSS dt. 31.3.03	11.51	542/B dt. 31.3.03	September 03 to April 04	8.50	
3.	Purchase of Mobile clinic van	1809 dt.30.9.03	375.00	289/B dt.30.9.03	November 2003	375.00	
4.	Up-gradation of Lengpui and Thingsulthliah PHC into CHC	1511 dt. 31.3.04 in AC bill	150.00	417/B dt. 31.3.04	December 04 to February 05	68.60	8
5.	Construction of Sub Centres	1518 dt. 31.3.04	37.25	443/B dt. 31.3.04	July 2004	37.25	
6.	Construction of CHC/PHC/SC	1331 dt. 31.3.04	58.80	445/B dt 31.3.04	April 04 to June 04	58.80	
7.	Construction of PHC/SC	1244 to 1488 dt.26.3.04	83.96	447/B dt. 31.3.04	April 04 to August 04	83.96	
8.	Purchase of various equipment under PMGY	1532 dt 31.3.04	292.67	475/B dt. 31.3.04	June 04 to February 05	281.26	1
Total			1028.18			929.61	9

APPENDIX-XXI

Statement showing diversion of rural health services funds

(Reference: Paragraph 3.1.8; page 30)

Sl. No.	Particulars of expenditure	Amount (in Rupees)	Bill no. and date of draw/ expenditure	Head of Account of expenditure under Rural Health Services
(1)	(2)	(3)	(4)	(5)
1.	Annual Maintenance contract for UPS at Civil Hospital, Aizawl	84,308	739 dt. 27.9.01	2210-103-PHC (NP) Maintenance
2.	Annual Maintenance contract for UPS at Civil Hospital, Aizawl	72,264	740 dt. 27.9.01	-do-
3.	Procurement of 200 departmental maps	1,80,000	236/CSS dt. 19.3.03	2210 – 101 Maintenance of SCs (CSS) 15 (M&E)
4.	Annual Maintenance contract for Anaesthesia apparatus of Civil Hospital, Aizawl	90,000	1631 dt. 17.3.03	2210 – (01)-2406 SHC (17) Maintenance
5.	Medicines for Civil Hospital, Aizawl	3,55,760	1826 dt. 31.3.03	2210 – 03 – 104 CHC (PMGY) 19 – MS (21) ME
6.	Purchase of 90,000 OPD cards for Civil Hospital, Aizawl	90,000	1743 dt. 27.3.03	-do-
7.	-do-	90,000	1748 dt. 27.3.03	-do-
8.	Purchase of 2,70,000 OPD cards for Civil Hospital, Aizawl	2,70,000	283/CSS dt. 31.3.03	2211 – FW –101 (03) Maintenance of SCs (04) OE
9.	Medicines for Civil Hospital, Aizawl	3,98,720	1438 dt. 29.3.04	2210 – 03 – 104 CHC (PMGY) 19 – MS (21) ME
10.	Purchase of stationery articles for Directorate	1,79,800	1457 dt. 29.3.04	-do-
11.	-do-	88,375	1292 dt. 17.3.04	-do-
12.	-do-	63,550	1290 dt. 17.3.04	-do-

13.	Purchase of stationery articles for Directorate	53,525	1291 dt. 13.3.04	2210 – 104 CHC (PMGY) 13 (OE)
14.	-do-	69,150	1294 dt. 17.3.04	-do-
15.	-do-	91,675	1478 dt. 30.3.04	-do-
16.	Stationery and repairing of furniture, <i>etc.</i> of Directorate	1,25,650	1515 dt. 31.3.04	-do-

(1)	(2)	(3)	(4)	(5)
17.	Purchase of stationery articles for Directorate	94,330	1293 dt. 17.3.04	2210 – 104 CHC (PMGY) 13 (OE)
18.	Purchase of Xerox toners, cartridges for computers, <i>etc.</i>	1,28,701	109/CSS dt. 24.3.04	2211 FW – 03 – Maintenance of SCs (CSS) 13-OE
19.	Painting of Civil Hospital Aizawl	1,65, 039	119/CSS dt. 29.3.04	2211 FW – 03 – Maintenance of SCs (CSS) 27- Minor works
20.	-do-	1,29,961	120/CSS dt. 30.3.04	-do-
21.	Procurement of imported medical equipment and appliances for Civil Hospital	2,07,36,846	310 dt. 17.6.04	2210 – 03 – 104 CHC (PMGY)
22.	Supply & installation of Ligasure TM system in Civil Hospital, Aizawl	19,60,400	312 dt. 17.6.04	-do-
23.	Purchase of 1500 bottles of imported disinfectant for Civil Hospital, Aizawl	25,74,000	311 dt. 17.6.04	-do-
Total		2,80,92,054 i.e Rs.2.81 crore		

APPENDIX-XXII

Statement showing the name of non-functioning SCs in the selected districts

(Reference: Paragraph 3.1.13 (iii); page 35)

Sl. No.	Name of the Sub-Centre	Districts	Year of construction	Cost (amount in Rupees)
1.	M. Kawnpui	Lawngtlai	2000-01	1,64,700
2	N Chaltlang	Kolasib	2003-04	2,48,300
3.	Phullen 'S'/ Thanglailung	Aizawl West	2003-04	2,48,300
4.	Edenthlar	-do-	2003-04	2,48,300
5.	Hunthlar	-do-	2003-04	2,48,300
6.	Ramhlun 'S'	-do-	2003-04	2,48,300
7.	Armed Veng	-do-	2003-04	2,48,300
8.	Chawnpui	-do-	2003-04	2,48,300
9.	Bawngkawn	-do-	2003-04	2,48,300
10.	Maubawk	-do-	2003-04	2,48,300
11.	Zuangtui	-do-	2003-04	2,48,300
Total				26,47,700 <i>i.e</i> Rs.26.48 lakh

APPENDIX-XXIII

Statement showing unoccupied type-I staff quarters

(Reference: Paragraph 3.1.13 (iii); Page 35)

Sl. No.	Name of the SC/place where staff quarter constructed	Date of completion	Cost (amount in Rupees)
1.	Rawlbuk	06.3.04	2,33,056
2.	N. Chaltlang	09.3.04	2,33,056
3.	Zuangtui	16.3.04	2,33,056
4.	Edentharr	17.3.04	2,33,056
5.	Hunther	20.3.04	2,33,056
6.	Ramhlun 'S'	20.3.04	2,33,056
7.	Armed Veng	20.3.04	2,33,056
8.	Chawnpui	20.3.04	2,33,056
9.	Bawngkawn	20.3.04	2,33,056
10.	Maubawk	20.3.04	2,33,056
11.	Venghnuai	20.3.04	2,33,056
Total			25,63,616 <i>i.e. Rs.25.64 lakh</i>

APPENDIX-XXIV

Statement showing departmental execution of works

(Reference: Paragraph 3.1.22; page 40)

Sl. No.	Name of the work	Estimated amount (in Rs.)	Date of commencement	Date of completion	Date of measurement (MB No.)	Value of work measured and paid (in Rs.)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Construction of type-I quarters at -						
1.	N. Chaltlang	2,33,056	09.2.04	09.3.04	11.3.04 (223)	2,33,056
2.	Edentharr	2,33,056	07.2.04	17.3.04	22.3.04 (219)	2,33,056
3.	Rawlbuk	2,33,056	07.2.04	06.3.04	10.3.04 (179)	2,33,056
4.	Hunther	2,33,056	07.2.04	20.3.04	22.3.04 (219)	2,33,056
5.	Ramhlun 'S'	2,33,056	08.2.04	20.3.04	22.3.04 (219)	2,33,056
6.	Armed Veng	2,33,056	07.2.04	20.3.04	22.3.04 (219)	2,33,056
7.	Chawnpui	2,33,056	07.2.04	20.3.04	22.3.04 (219/)	2,33,056
8.	Bawngkawn	2,33,056	07.2.04	20.3.04	22.3.04 (219))	2,33,056
9.	Maubawk	2,33,056	07.2.04	20.3.04	22.3.04 (219))	2,33,056
10.	Venghnuai	2,33,056	06.2.04	20.3.04	22.3.04 (219))	2,33,056
11.	Ngaizawl	2,33,056	07.2.04	08.3.04	13.3.04 (206)	2,33,056
12.	Zuangtui	2,33,056	07.2.04	16.3.04	17.3.04 (93)	2,33,056
13.	Bethel Veng, Champhai	2,33,056	06.2.04	17.3.04	18.3.04 (213)	2,33,056
14.	Venghlun, Lunglei	2,33,056	07.2.04	19.3.04	20.3.04 (207)	2,33,056
15.	C/o T-II Qr.no.I at Phullen PHC	3,47,168	20.12.03	18.2.04	20.2.04 (215)	3,47,168
16.	C/o T-II Qr.no.II at	3,47,168	20.12.03	18.2.04	20.2.04	3,47,168

	Phullen PHC	8			(215)	
17.	C/o T-II Qr. At Thenzawl CHC	3,47,16 8	13.01.04	13.2.04	16.2.04 (183)	3,47,168
18.	C/o T-II Qr.at Lengpui PHC	3,47,16 8	17.12.03	18.2.04	08.3.04 (214)	3,47,168
19.	C/o T-II Qr. At Bunghmun 'S'	3,47,16 8	18.12.03	19.2.04	04.3.04 (211)	3,47,168
20.	C/o T-II Qr.no.I atAibawk PHC	3,47,16 8	07.01.04	23.2.04	24.2.04 (180)	3,47,168
21.	C/o T-II Qr.no.II at Aibawk PHC	3,47,16 8	21.12.03	20.2.04	23.2.04 (216)	3,47,168
22.	C/o T-II at Chuvel SC	3,47,16 8	22.12.03	18.2.04	24.2.04 (217)	3,47,168
23.	C/o T-II Qr.at Thachhip SC	2,77,77 8	17.12.03	19.1.04	20.1.04 (198)	2,77,778
24.	C/o T-II Qr at Sairang PHC	3,47,16 8	22.12.03	15.2.04	20.2.04 (197)	3,47,168

(1)	(2)	(3)	(4)	(5)	(6)	(7)
25.	C/o T-II Qr at Khuangleng SC	3,47,168	17.12.03	17.2.04	20.2.04 (194)	3,47,168
26.	C/o T-II Qr at Pangzawl SC	3,47,168	17.12.03	19.2.04	01.3.04 (183)	3,47,168
27.	C/o T-II Qr. at N. Vanlaiphai	3,47,168	18.12.03	21.2.04	06.3.04 (185)	3,47,168
28.	C/o T-II Qr. at Ngentiang SC	3,47,168	17.12.03	17.2.04	21.2.04 (181)	3,47,168
29.	C/o T-IV Qr. at Khawruhlian PHC	4,38,108	20.12.03	08.2.04	22.2.04 (214)	4,38,108
30.	C/o T-IV Qr. at Lungdai PHC	4,38,108	20.12.03	16.2.04	18.2.04 (284)	4,38,108
31.	C/o T-IV Qr. at Bukpui PHC	4,38,108	20.12.03	20.2.04	21.2.04 (198)	4,38,108
32.	C/o T-IV Qr. at Rawpuichhip PHC	4,38,108	20.12.03	20.2.04	21.2.04 (198)	4,38,108
33.	C/o T-IV Qr. at Phullen PHC	4,38,108	20.12.03	20.2.04	24.2.04 (222)	4,38,108
34.	C/o T-IV Qr. at Chhipphir PHC	4,38,108	17.12.03	09.3.04	12.3.04 (220)	4,38,108
35.	C/o T-IV Qr. at Ngopa PHC	4,38,108	17.12.03	18.2.04	24.2.04 (222)	4,38,108
36.	C/o T-IV Qr. at Kawnpui PHC	4,38,108	20.12.03	18.2.04	20.2.04 (214)	4,38,108
37.	C/o T-IV Qr. at Cherhlun PHC	4,38,108	17.12.03	10.3.04	19.3.04 (135)	4,38,108
Total		1,19,96,7 18	Total			1,19,96,7 18

APPENDIX – XXV

List of packages wherein provision for WBM-BT work was made in the original proposal & status of work as of March 2005
(Reference to paragraph 3.2.10 (ii); page 53)

District	Sl. No	Package No.	Name of road	Length (kms)	No. of habitation with size of population	Year of sanction	Amount (Rs. in lakh)	Value of pavement work (Rs. in lakh)	Period of expenditure	Amount of expenditure (Rs. In lakh)	Status of work as of March 2005
1	2	3	4	5	6	7	8	9	10	11	12
2000-01 Aizawl	1.	MZ-0102	E. Phaileng Rungdill	21.00	U ₁ > 250	2000-01	199.02	---	10/01 – 3/03	199.02	
		MZ-0104	---do---			2001-02	359.53	334.07	12/01 – 6/04	359.52	Complete
			Sub-total of sl.1					558.55		558.54	
	2.	MZ-0101 MZ-0121 MZ 0124	Aibawk-R. Tlawng	17.93	U ₁ > 500	2000-01 2003-04 2004-05	210.04 138.40 499.63	499.58	10/01 – 3/03 12/03 – 9/04 3/05	210.04 136.40 23.68	
			Sub-total of sl.2				848.07			370.12	In progress
	Champha i	3.	MZ-0201 (a)	Champhai-Hmunhmeltha	6.30	U ₁ > 1000	2000-01	49.03		10/01-11/02	49.03
MZ-0209			---do---			2003-04	239.08	220.43	12/03-3/05	180.88	Complete
			Sub-total of sl.3				288.11			229.91	
4.		MZ-0201 (b)	Kawikulh-Puilo	5.00	N ₁ > 250	2000-01	152.15	90.17	10/01-3/03	152.15	Complete

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1	2	3	4	5	6	7	8	9	10	11	12
Lunglei	5.	MZ-0501	Lunglei-Vanhne	8.00	U ₁ > 500	2000-01	179.29	112.94	10/01-3/03	179.29	Complete
Mamit	6.	MZ-601 (a)	Hreichuk-Khawrihnim	3.60	U ₁ > 500	2000-01	46.54		10/1-3/03	46.54	
		MZ-603 (b)	---do---			2001-02	76.77	71.77	10/1-5/04	76.77	Complete
			Sub-total of sl.6				123.31			123.31	
	7.	MZ-0601 (b)	Moroichera-Lusaichera	12.00	U ₁ > 250	2000-01	54.62		10/1-5/04	54.62	
		MZ-0603 (b)				2001-02	349.99	241.33	10/1-5/04	349.99	Complete
			Sub-total of sl.7			404.61			404.61		
Saiha	8.	MZ-0701	Tuipang-Zawngling	14.00	U ₁ > 250	2000-01	100.62		10/01-8/02	100.62	
		MZ-0706	---do---			2001-02	247.04	247.04	1/02-12/02	114.59	Suspended in 1/03
			Sub-total of sl.8				347.66			215.21	
Serchip	9.	MZ-0801	N. Vanlaiphai-Lungkawlh	12.00	U ₁ > 250	2000-01	100.15		10/01-3/03	100.15	
		MZ-0804	---do---			2001-02	207.04	185.22	1/02-7/04	207.04	Complete
			Sub-total of sl.9				307.19			307.19	
<u>2001-02</u>	10.	MZ-0107	New Vervek Sakawrdai	7.00	U ₁ > 1000	2001-02	169.47	111.36	1/02-6/04	169.47	Complete
Aizawl	11.	MZ-0110	Rulchawn-Mualpheng	8.00	U ₁ > 1000 U ₁ > 500	---do---	197.56	117.90	1/02-5/04	197.56	-do-
	12.	MZ-0111	Saitual-Sihfa	4.30	U ₁ > 1000	---do---	120.22	70.48	1/02-3/03	120.22	-do-
	13.	MZ-0112	Aibawk-Tachhip	3.00	U ₁ > 500	---do---	49.22	46.98	1/02-5/04	49.22	-do-

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1	2	3	4	5	6	7	8	9	10	11	12
	14.	-do-	Sateek-Phulpui	5.65	U ₁ > 1000	-do-	122.54	88.48	1/02-5/04	122.54	-do-
	15.	MZ-0113	Samtlang - Lungleng	9.06	U ₁ > 1000	---do---	230.06	139.34	1/02-1/04	230.32	-do-
Lunglei	16.	MZ-0506	Vanhne-Thuampui	10.00	U ₁ > 250	---do---	272.91	193.86	1/02-12/03	272.91	Sanction was not accorded for pavement work
Saiha	17.	MZ-0705	Saiha-Niawhtlang	14.00	N ₁ > 1000	---do---	372.47	275.48	1/02-6/04	374.35	Complete
2003-04 Aizawl	18.	MZ-0118	Rungdil-Suangpuilawn	10.00	U ₁ > 1000	2003-04	142.07	---	12/03-3/05	142.12	-do-
		MZ-0123	---do--- (Ph-II)			---do---	253.01	250.91	---do---	218.26	In progress
		MZ-0126	E. Phaileng – Suangpuilawn (Ph-IV)	15.00	U ₁ > 1000	2004-05	697.37	408.62	3/05	Nil	Work not started
Serchip	19	MZ-0812	Khuntong-Baktawng	4.50	U ₁ > 1000	---do---	135.06	97.10	---do---	135.05	Complete
2004-05 Champhai	20.	MZ-0216	Kawlben-Vaikhawtlang	29.00	N ₁ > 500	2004-05	672.68	621.85	3/05	2.00	In progress
Lawngtlai	21.	MZ-0413	Vathuampui-Tuichawngtlang	10.00	N ₁ > 250	---do---	265.90	247.39	3/05	Nil	Work not started
Lunglei	22.	MZ-0517	Kawlhawk-Sertlangpui	15.00	U ₁ > 1000	---do---	763.52	399.64	3/05	52.80	In progress
Total					24 habitations		7673.00			4627.15	Completed works - Rs. 36.27 crore Others – Rs. 10.00 crore

Appendices

APPENDIX - XXVI
Statement showing expenditure on road works
(Reference to paragraph 3.2.10 (iii); page 54)

Sl. No	Name of district	Name of PIU	Name of Block	Package No.	Name of road (length in Kms)	Type of work	Year of sanction	Sanctioned cost (Rs. in lakh)	Expenditure (Rs. in lakh)	Period of expenditure	No. of habitation to be covered as per DPR	Remarks
1.	Aizawl	Hmuifan g PW division	Aibawk	MZ-0101	Aibawk-R.Tlawng (17.93)	Widening of existing Rd/CD/PW	2000-01	210.04	210.04	10/01-2/03	1 (500 ⁺)	Work was included in priority list (PL) but name of habitation was not included
				MZ-0121	---do---	---do---	2003-04	138.40	136.40	12/03-9/04	---do---	---do---
2.	---do---	Saitual division	Phullen	MZ-0102	E. Phaileng – Rungdil (21.00)	New cutting for diversion portion of pavement work	2000-01	199.02	199.02	10/01-3/03	1 (250 ⁺)	---do---
				MZ-0104	---do---	---do---	2001-02	359.53	359.52	12/01-6/04	---do---	---do---
3.	Champ hai	Khawzawl division	Khawzawl	MZ-0211	Chawrtui Rullam (20.46)	New cutting for 15 Km	2003-04	364.69	361.91	12/03-3/05	1 (250 ⁺)	---do---
4	Lunglei	Lunglei division	Lunglei	MZ-0502	Panzawl Mat (7.10)	FC/CD/ PW & pavement work	2000-01	100.40	100.40	12/01-6/04	1 (250 ⁺)	Work was not included in PL
5	Serchip	Serchip division	E. Lungdar	MZ-0807	Lungkawlh – Cherhlum (15.00)	New cutting	2003-04	339.92	296.66	12/03-3/05	1 (1000 ⁺)	---do---
Total								1712.00	1663.95			

APPENDIX – XXVII

Statement showing cases of adoption of higher rates in the DPRs for the works sanctioned during 2000-01 & 2003-04 compared to SOR-2003 for Northern and Southern Mizoram on earthworks & WBM Works
(Reference: Paragraph 3.2.13 (i); page 57)

Package No.	Year of sanction/ Name of road	Item of work	Quantity (cum)	Rate adopted (Per cum)	Rate as per SOR 2003 (Northern/South ern Mizoram)	Difference (per cum) (+) excess/ (-) Less	Amount (In rupees)
1	2	3	4	5	6	7	8
2000-2001		(Northern Mizoram)					
MZ-0601 (a)	Hreichuk to Khawrihnim	WBM II	891.00	1775.95	1577.60	198.35	176730.00
		WBM III	891.00	1763.23	1611.50	151.73	135191.00
							311921.00
2001-2002							
MZ-0603 (b)	Moroichera to Lusaichera (ph-II)	WBM II	2970.00	1999.98	1577.60	422.38	1254469.00
		WBM III	2970.00	1983.26	1611.50	371.76	1104127.00
							2358596.00
2000-2001		(Southern Mizoram)					
MZ 0501	Lunglei to Vanhane	WBM II	1608.75	1685.21	1579.00	106.21	170865.00
		WBM III	1608.75	1687.39	1612.90	74.79	120318.00
							291183.00
MZ 0701	Tuipang – Zongling	WBM II	3465.00	1685.51	1579.00	106.51	369057.00
		WBM III	3465.00	1687.39	1612.90	74.49	258108.00
							627165.00
2001-2002							
MZ 0506	Vanhne to Thuampui	WBM II	2887.50	1592.47	1579.00	13.47	38895.00
MZ 0705	Saiha to Niawhltlang	WBM II	4042.50	1592.47	1579.00	13.47	54452.00
2003-2004		(Northern Mizoram)					
MZ 0123	E. Phailang to Suangpuilawn	WBM II	2475.00	1686.20	1557.60	108.60	268785.00
		WBM III	2475.00	1743.00	1611.50	131.50	211912.00
							480697.00

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Appendices

1	2	3	4	5	6	7	8
MZ 0209	Champhai to Hmunhmeltha	WBM II	2103.75	1686.20	1577.60	108.60	228467.00
		WBM III	2103.75	1743.00	1611.50	131.50	276643.00
							505110.00
MZ 0812	Khuntung to Baktawng	WBM II	1113.75	1686.20	1577.60	108.60	120953.00
		WBM III	1113.75	1743.00	1611.50	131.50	146458.00
							267411.00
						Total (1)	4935430.00
MZ – 0117	Sakawrdai-Zehmun	1. Earthwork (EW) in excavation by manual means including lead upto 15 metres					
		(a) ordinary soil (OS)	-	-	-	-	-
		(i) Kassi work undressed					
		(ii) E/W with combined lead	40,269.53	53.20	43.10	(+) 10.10	(+) 4,06,722
		(b) Hard soil (HS) (Pick work)	36,729.95	66.50	65.10	(+) 1.40	(+) 51,422
		(c) Basting work (BW)	22,152.44	205.00	207.70	(-) 2.70	(-) 59,812
		(I) Soft rock					
(ii) Hard rock	14,407.50	285.40	300.40	(-) 15.00	(-) 2,16,113		
		2. EW in excavation in foundation trenches etc. in drains & channels not exceeding 2.00 m depth including dressing of bottom and sides etc.					

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		(a) Ordinary soil (OS)	1260.00	69.40	68.00	(+) 1.40	(+) 1,764
		(b) Hard soil (HS)	1152.00	104.00	102.00	(+) 2.00	(+) 2,304
		(c) Soft rock (SR)	720.00	217.10	222.90	(-) 5.80	(-) 4,176
		(d) Hard rock (HR)	468.00	300.00	310.20	(-) 10.20	(-) 4,774
							(+) 1,77,337

1	2	3	4	5	6	7	8
MZ-0211	Chhawrtai-Rullam	1. (a) (i)	12,021.64	42.20	32.30	(+) 9.90	(+) 1,19,014
		(ii)	1,23,630.38	53.20	43.10	(+) 10.10	(+) 12,48,667
		(b)	1,44,090.25	66.50	65.10	(+) 1.40	(+) 2,01,726
		(c) (i)	71,643.87	205.00	207.70	(-) 2.70	(-) 1,93,438
		(ii)	14,635.65	285.40	300.40	(-) 15.00	(-) 2,19,535
		2 (a)	795.00	69.40	68.00	(+) 1.40	(+) 1,113
		(b)	1060.00	104.00	102.00	(+) 2.00	(+) 2,120
		(c)	530.00	217.10	222.90	(-) 5.80	(-) 3,074
		(d)	265.00	300.00	310.20	(-) 10.20	(-) 2,703
							(+) 11,53,890
MZ – 0214	Khuangleng – Bungzong via Vanzau	1 (a) (ii)	47,263.01	53.20	43.10	(+) 10.10	(+) 4,77,356
		(b)	2,10,123.33	66.50	65.10	(+) 1.40	(+) 2,94,173
		(c) (i)	61,217.70	205.00	207.70	(-) 2.70	(-) 1,65,288
		(ii)	14,027.66	285.40	300.40	(-) 15.00	(-) 2,10,415
		2 (a)	415.61	69.40	68.00	(+) 1.40	(+) 582
		(b)	1847.72	104.00	102.00	(+) 2.00	(+) 3695
		(c)	538.32	217.10	222.90	(-) 5.80	(-) 3122
		(d)	123.35	300.00	310.20	(-) 10.20	(-) 1258

		3. Masonry lined side drain 0.60m x 0.50 cm size with fine dressed hard stone in foundation in cement Mortar 1:4 including clearing etc.	1400.00 (Rm)	1127.00	818.00	(+) 309.00	(+) 4,32,600
							(+) 8,28,323
MZ – 0608	Sairang-Lengte-Ngalchawn	1 (a) (ii)	7749.76	53.20	43.10	(+) 10.10	(+) 78,273
		(b)	1,37,992.00	66.50	65.10	(+) 1.40	(+) 1,93,189
		(c) (I)	31,219.98	205.00	207.70	(-) 2.70	(-) 84,294
		2. (a)	157.97	69.40	68.00	(+) 1.40	(+) 221
		(b)	2211.62	104.00	102.00	(+) 2.00	(+) 4,423
		(c)	789.87	217.10	222.90	(-) 5.80	(-) 4,581

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1	2	3	4	5	6	7	8
MZ – 0609	NH 54 – W. Serzawl	1 (a) (ii)	43,147.22	53.20	43.10	(+) 10.10	(+) 4,35,787
		(b)	49,201.22	66.50	65.10	(+) 1.40	(+) 68,882
		(c) (i)	37,527.94	205.00	207.70	(-) 2.70	(-) 1,01,325
		2. (a)	83.48	69.40	68.00	(+) 1.40	(+) 117
		(b)	1168.65	104.00	102.00	(+) 2.00	(+) 2337
		(c)	417.38	217.10	222.90	(-) 5.80	(-) 2421
							(+) 4,03,377
MZ – 0807	Lungkalh- Cherhlum	1 (a) (I)	54,275.28	42.20	32.30	(+) 9.90	(+) 5,37,325
		(ii)	1,08,574.51	53.20	43.10	(+) 10.10	(+) 10,96,603
		(b)	1,12,157.30	66.50	65.10	(+) 1.40	(+) 1,57,020
		(c) (i)	70,256.02	205.00	207.70	(-) 2.70	(-) 1,89,691
		(ii)	9621.41	285.00	300.40	(-) 15.00	(-) 1,44,321
		2 (a)	406.74	69.40	68.00	(+) 1.40	(+) 569
		(b)	1061.20	104.00	102.00	(+) 2.00	(+) 2122
		(c)	1379.58	217.10	222.90	(-) 5.80	(-) 8002
		(d)	1127.48	300.00	310.20	(-) 10.20	(-) 11,500
							(+) 14,40,125
		(Southern Mizoram)					
MZ – 0407	Chawngtelui – Mualbu (L)	1. (i)	40,301.67	42.20	32.30	(+) 9.90	(+) 3,98,987

		(b)	30,753.63	66.50	65.10	(+) 1.40	(+) 43,055
		(c) (i)	45,373.21	205.00	208.00	(-) 3.00	(-) 1,36,120
		2. (a)	1,020.25	69.40	68.00	(+) 1.40	(+) 1,428
		(b)	874.50	104.00	102.00	(+) 2.00	(+) 1749
		(c)	1,020.25	217.10	223.20	(-) 6.10	(-) 6224
							(+) 3,02,875
MZ – 0410	Chawngte (p) - Hmunlai	1 (a) (ii)	20,900.54	53.20	43.10	(+) 10.10	(+) 2,11,095
		(b)	75,672.80	66.50	65.10	(+) 1.40	(+) 1,05,942
		(c) (I)	59,151.99	205.00	208.00	(-) 3.00	(-) 1,77,456
		2 (a)	289.90	69.40	68.00	(+) 1.40	(+) 406
		(b)	1049.63	104.00	102.00	(+) 2.00	(+) 2,099
		(c)	820.47	217.10	223.20	(-) 6.10	(-) 5005
							(+) 1,37,081

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1	2	3	4	5	6	7	8
MZ – 0510	Thuampui-S. Lungdai	1 (a) (ii)	773.24	53.20	43.10	(+) 10.10	(+) 7810
		(b)	15,305.67	66.50	65.10	(+) 1.40	(+) 21,428
		(c) (I)	5,947.59	205.00	208.00	(-) 3.00	(-) 17,843
		2. (b)	1,719.82	104.00	102.00	(+) 2.00	(+) 3,440
		(c)	668.30	217.10	223.20	(-) 6.10	(-) 4077
		3. Masonry lined side drain 0.60 cm x 0.50 cm size with fine dressed hard stone in foundation in cement Mortar 1:4 including clearing etc.	2600.00	1127.00	930.00	(+) 197.00	(+) 5,12,200
						(+) 5,22,958	
MZ – 0512	Buarpui – Kawlhawk	1 (a) (ii)	39,129.38	53.20	43.10	(+) 10.10	(+) 3,95,207
		(b)	77,299.74	66.50	65.10	(+) 1.40	(+) 1,08,220
		(c) (I)	33,604.30	205.00	208.00	(-) 3.00	(-) 1,00,813
		(ii)	735.86	285.40	301.00	(-) 15.60	(-) 11,479
		2 (a)	1484.00	69.40	68.00	(+) 1.40	(-) 2,078
		(b)	1669.50	104.00	102.00	(+) 2.00	(+) 3339
		(c)	556.50	217.10	223.20	(-) 6.10	(-) 3395
							(+) 3,85,662
MZ – 0515	Leite-Saibu- Chhuah	1 (a) (ii)	21,126.52	53.20	43.10	(+) 10.10	(+) 2,13,378
		(b)	47,491.55	66.50	65.10	(+) 1.40	(+) 66,488
		(c) (I)	28,580.79	205.00	208.00	(-) 3.00	(-) 85,742

		(ii)	1609.94	285.40	301.00	(-) 15.60	(-) 25,115
		2 (a)	1590.00	69.40	68.00	(+) 1.40	(+) 2226
		(b)	1788.75	104.00	102.00	(+) 2.00	(+) 3578
		(c)	596.25	217.10	223.20	(-) 6.10	(-) 3637
							(+) 1,71,176

1	2	3	4	5	6	7	8
MZ – 0516	Lungmawi-Chhiphir	1 (a) (i)	43,657.90	42.20	32.30	(+) 9.90	(+) 4,32,213
		(ii)	98,536.87	53.20	43.10	(+) 10.10	(+) 9,95,222
		(b)	1,47,576.52	66.50	65.10	(+) 1.40	(+) 2,06,607
		(c) (I)	36,640.90	205.00	208.00	(-) 3.00	(+) 1,09,923
		2. (a)	1484.00	69.40	68.00	(+) 1.40	(+) 2,078
		(b)	1669.50	104.00	102.00	(+) 2.00	(+) 3339
		(c)	556.50	217.10	223.20	(-) 6.10	(-)3395
						(+) 15,26,141	
MZ –0709	Rawlbuk-Lungtian	1 (a) (ii)	2,86,999.13	53.20	43.10	(+) 10.10	(+) 28,98,691
		(b)	17,712.75	66.50	65.10	(+) 1.40	(+) 24,798
		(c) (i)	16,666.32	205.00	208.00	(-) 3.00	(-) 49,999
		2 (a)	1431.00	69.40	68.00	(+) 1.40	(+) 2003
		(b)	1609.88	104.00	102.00	(+) 2.00	(+) 3220
		(c)	536.63	217.10	223.20	(-) 6.10	(-) 3273
MZ – 0713	Kawlchaw-Serkawr	1 (a) (ii)	18,763.03	53.20	43.10	(+) 10.10	(+) 1,89,507
		(b)	61,700.75	66.50	65.10	(+) 1.40	(+) 86,381
		(c) (i)	49,626.72	205.00	208.00	(-) 3.00	(-) 1,48,880
		2. (a)	662.50	69.40	68.00	(+) 1.40	(+) 928
		(b)	927.50	104.00	102.00	(+) 2.00	(+) 1855

		(c)	530.00	217.10	223.20	(-) 6.10	(-) 3233
							(+) 1,26,558
						Total (2)	1,02,38,174
						G. Total (!+2)	1,51,73,604
						Say	1.52 crore

APPENDIX –XXVIII
Statement showing extra widening of Moroichera-Lushaichera road

(Reference: Paragraph 3.2.13 (x); page 63)

Chainage No. (Km)	Classification of soil	Qty. excavated on widening of road by 3 mtr. (average) (cum)	Excess quantity excavation on widening of extra 1 mtr. width (average) (cum)	Rate / Cum (Rupees)	Value (Rupees)
0.000 – 1.480	A	1053.62	351.207	27.50	9658.00
	B	4737.24	1579.08	35.50	56057.00
	C	9346.95	3115.65	43.10	134285.00
1.480 – 3.750	B	9136.80	3045.60	35.50	108119.00
	C	17996.6742	5998.89	43.10	258552.00
3.750 – 5.330	B	6490.38	2163.46	35.50	76803.00
	C	13213.6095	4404.536	43.10	189836.00
5.330 – 6.510	B	4425.122	1475.04	35.50	52364.00
	C	7961.05	2653.683	43.10	114374.00
6.510 – 7.690	B	4419.202	1473.067	35.50	52294.00
	C	7961.05	2653.683	43.10	114374.00
7.690 – 8.880	B	4419.122	1473.04	35.50	52293.00
	C	7961.05	2653.683	43.10	114374.00
8.880 – 9.790	B	3145.45	1043.483	35.50	37221.00
	C	6689.94	2229.98	43.10	96112.00
9.790 – 10.990	B	4419.202	1473.067	35.50	52294.00
	C	7961.05	2653.683	43.10	114374.00
10.990 – 11.420	C	5220.4172	1740.139	43.10	75000.00
11.420 – 11.930	B	2417.6240	805.875	35.50	28609.00
	C	5642.5306	1880.843	43.10	81064.00
11.930 – 12.000	A	218.37	72.79	27.50	2002.00
	C	46.2825	15.427	43.10	665.00

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Appendices

TOTAL		134882.736	44960.906		1820724.00
					Say 18.21 lakh