

GOVERNMENT OF MIZORAM

**APPROPRIATION ACCOUNTS
2007-2008**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2007-2008 presents the accounts of sums expended in the year ended 31st March, 2008 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

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

Charged appropriations and expenditure are shown underlined.

SUMMARY OF APPROPRIATION ACCOUNTS

[illegible]

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
6	Land Revenue and Reforms								
	Voted -	12,67,09	...	10,96,11	...	1,70,98
	<u>Charged-</u>
7	Excise and Narcotics								
	Voted -	8,71,39	...	8,70,83	...	56
	<u>Charged-</u>
8	Taxation								
	Voted -	4,79,13	...	4,63,25	...	15,88
	<u>Charged-</u>
9	Finance								
	Voted -	1,18,65,88	5,00,00	1,09,39,28	1,72,73	9,26,60	3,27,27
	<u>Charged-</u>
10	Mizoram Public Service Commission								
	Voted -
	<u>Charged-</u>	2,17,25	...	2,14,82	...	2,43

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SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Number and name Of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
45 Public Works								
Voted -	85,48,85	2,61,22,48	84,98,86	2,43,76,26	49,99	17,46,22
Charged-
46 Urban Development And Poverty Alleviation								
Voted -	61,41,40	12,41,88	17,29,23	5,44,37	44,12,17	6,97,51
Charged-
Public Debt								
Voted -
Charged-	2,28,08,52	1,92,89,73	2,22,01,05	1,43,96,64	6,07,47	48,93,09
Total : Voted -	18,91,70,16	7,25,56,22	16,73,92,96	6,26,13,45	2,19,29,33	1,05,40,89	1,52,13	5,98,12
Charged-	2,34,79,56	1,92,89,73	2,34,90,86	1,43,96,64	6,30,41	48,93,09	6,41,71	...
Grand Total -	21,26,49,72	9,18,45,95	19,08,83,82	7,70,10,09	2,25,59,74	1,54,33,98	7,93,84	5,98,12

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The excess over the following voted grants require regularisation

REVENUE PORTION

<u>Serial Number</u>	<u>Number and name of grant</u>
1.	36 - Environment and Forest

The excess over the following charged appropriation requires regularisation

REVENUE PORTION

<u>Serial Number</u>	<u>Number and name of appropriation</u>
1.	4 - Law and Judicial

CAPITAL PORTION

The excess over the following voted grant requires regularisation

<u>Serial Number</u>	<u>Number and name of Grant</u>
1.	33 - Soil and Water Conservation
2.	38 - Rural Development

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

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2007-2008 and that shown in the Finance Accounts for the current year is shown below:

Total expenditure according to Appropriation Accounts	Voted	Charged	Total
	(In thousands of rupees)		
Revenue	16,73,92,96	<u>2,34,90,86</u>	19,08,83,82
Capital	6,26,13,45	<u>1,43,96,64</u>	7,70,10,09
Total :	23,00,06,41	<u>3,78,87,50</u>	26,78,93,91
Deduct-Total Recoveries*			
Revenue	44,67	<u>...</u>	44,67
Capital	75,76,76	<u>...</u>	75,76,76
Total :	76,21,43	<u>...</u>	76,21,43
Net-Total :	22,23,84,98	<u>3,78,87,50</u>	26,02,72,48
Net Total Expenditure as shown in Statement No.10 of Finance Accounts			
Revenue	16,73,48,30	<u>2,34,90,86</u>	19,08,39,16
Capital	5,50,36,68	<u>1,43,96,64</u>	6,94,33,32
Total :	22,23,84,98	<u>3,78,87,50</u>	26,02,72,48

*The details of recoveries referred to above are given in Appendix at Page155

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

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 2008.

New Delhi,

(VINOD RAI)

The.....

Comptroller and Auditor General of India

GRANT NO.1-LEGISLATIVE ASSEMBLY

Total grant/ appropriation	Actual expenditure	Excess+ Saving-
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(In thousands of rupees)

Revenue:**Major Heads:**

2011 Parliament/State/
Union Territory
Legislatures

2015 Elections

Voted:

Original	6,33,30			
Supplementary	56,42	6,89,72	6,78,34	-11,38
Amount surrendered during the year (March 2008)				11,38

Charged:

Original	<u>39,00</u>			
Supplementary	<u>...</u>	<u>39,00</u>	<u>20,48</u>	<u>-18,52</u>
Amount surrendered during the year (March 2008)				<u>18,52</u>

Capital:**Major Head:**

7610 Loans to Government
Servants, etc

Voted:

Original	15,00			
Supplementary	10,00	25,00	25,00	...
Amount surrendered during the year (March 2008)				...

GRANT NO.2-Governor

Total grant/ appropriation	Actual expenditure	Excess+ Saving-
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(In thousands of rupees)

Revenue:**Major Head:**

2012 President, Vice-
President/Governor,
Administrator of
Union Territories

Voted:

Original	10,60			
Supplementary	...	10,60	10,58	-2
Amount surrendered during the year (March 2008)				2

Charged:

Original	<u>1,77,72</u>			
Supplementary	<u>39,92</u>	<u>2,17,64</u>	<u>2,15,64</u>	<u>2,00</u>
Amount surrendered during the year (March 2008)				<u>5,10</u>

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2013	Council of Ministers			
2052	Secretariat-General Services			
Original	3,22,75			
Supplementary	26,40	3,49,15	3,29,85	-19,30
Amount surrendered during the year (March 2008)				47,29

Notes and Comments:

1. An amount of Rs. 47.29 lakh surrendered was in excess of eventual saving of Rs. 19.30 lakh
2. In view of the final saving of Rs. 19.30 lakh, supplementary provision of Rs. 26.40 lakh obtained during the year proved excessive.

GRANT NO.3-COUNCIL OF MINISTERS-Contd.

3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	01 Salary of Ministers			
	O.	1,20.60		
	S.	17,14		
	R.	-15,93	1,21.81	1,23.47
				+1.66

Decrease in the provision by Rs. 15.93 lakh was the net effect of (a) reduction of Rs. 17.46 lakh by way of surrender stated to be due to reduction of Council of Ministers, etc., (b) further decrease of Rs. 5.02 lakh by way of re-appropriation reportedly due to accommodation of two Ministers at Govt. residence, etc. and (c) increase of Rs. 6.55 lakh through re-appropriation owing to clearance of medical claims and medical TA.

Reasons for final excess of Rs. 1.66 lakh have not been intimated (August 2008).

Final excess of Rs. 3.56 lakh also occurred under this head during 2006-2007.

(ii)	2013 Council of Ministers			
	105 Discretionary grant by Ministers			
	01 Discretionary Grants of Ministers			
	O.	20.00	20.00	10.00
				-10.00

Reasons for final saving of Rs. 10.00 lakh have not been intimated (August 2008).

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

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	02 Salary to Chief Minister			
	O.	20.00		
	R.	-5.92	14.08	27.40
				+13.32

Reasons for saving of Rs. 5.92 lakh by way of re-appropriation have not been stated.

Reasons for final excess of Rs. 13.32 lakh have not been intimated (August 2008).

GRANT NO.4-LAW AND JUDICIAL

Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In thousands of rupees)		

Revenue:**Major Head:**

2014 Administration of
Justice

Voted:

Original	4,43,15			
Supplementary	97,79	5,40,94	4,83,15	-57,79

Amount surrendered during the year (March 2008)				9,40
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Charged:

Original	<u>1,72,00</u>			
Supplementary	<u>25,15</u>	<u>1,97,15</u>	<u>8,38,86</u>	<u>+6,41,71</u>

Amount surrendered during the year (March 2008)				<u>56</u>
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Notes and Comments:**Voted:**

1. Against the available saving of Rs. 57.79 lakh, Rs. 9.40 lakh were surrendered during the year.

2. In view of the final saving of Rs. 57.79 lakh, supplementary provision of Rs. 97.79 lakh obtained during the year proved to be excessive.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2014 Administration of Justice			
	106 Small Causes Courts			
	02 Court,Lunglei(Voted)			
	0.	31.00	31.00	23.40
				-7.60

GRANT NO.4-LAW AND JUDICIAL-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	2014 Administration of Justice			
	114 Legal Advisors and Counsels			
	01 Legal Remembrances (Voted)			
	O.	15.85		
	S.	14.48	30.33	24.00
				-6.33

Reasons for final saving of Rs. 7.60 lakh and Rs. 6.33 lakh respectively against serial number (i) and (ii) above have not been intimated (August 2008).

(iii)	2014 Administration of Justice			
	800 Other Expenditure			
	05 Customary Law			
	O.	21.55		
	R.	-5.00	16.55	15.48
				-1.07

Saving of Rs. 5.00 lakh by way of surrender was stated to be due to re-provision to other sub-head of account.

Reasons for final saving of Rs. 1.07 lakh have not been intimated (August 2008).

(iv)	2014 Administration of Justice			
	106 Small Causes Courts			
	01 Court, Aizawl (Voted)			
	O.	44.15	44.15	39.09
				-5.06

Reasons for final saving of Rs. 5.06 lakh have not been intimated (August 2008).

GRANT NO.4-LAW AND JUDICIAL-Concl'd.

Charged:

4. Expenditure exceeded the appropriation by Rs. 6,41.71 lakh (actual excess was Rs. 6,41.71,213).The excess requires regularisation.

5. Excess occurred under:

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2014 Administration of Justice			
	102 High Courts			
	01 High Courts (Charged)			
	O.	<u>1,72.00</u>		
	S.	<u>25.15</u>		
	R.	<u>-0.56</u>	<u>1,96.59</u>	<u>8,38.86</u>
				<u>+6,42.27</u>

Withdrawal of Rs. 0.56 lakh from the provision by way of surrender was reportedly due to less drawal of salaries of Hon'ble Judge for two months.

Reasons for final excess of Rs. 6,42.27 lakh have not been intimated (August 2008).

**GRANT NO.5-VIGILANCE
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess+ Saving-
Revenue:				
Major Head:				
2070	Other Administrative Services			
Original	1,16,71			
Supplementary	6,93	1,23,64	1,13,76	-9,88
Amount surrendered during the year (March 2008)				9,82

Notes and Comments:

1 Against the available saving of Rs. 9.88 lakh, Rs. 9.82 lakh were surrendered during the year.

2. In view of the final saving of Rs. 9.88 lakh, supplementary provision of Rs. 6.93 lakh obtained during the year proved unnecessary as even the original provision was not fully utilized.

3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)	
(i)	2070 Other Administrative Services			
	104 Vigilance			
	02 Administration			
	O.	1,16.71		
	S.	6.93		
	R.	-9.82	1,13.82	1,13.76
				-0.06

Withdrawal of Rs. 9.82 lakh from the provision by way of surrender was stated to be due to non-posting of Superintendent of Police and Asstt. Sub-Inspector.

Reasons for final saving of Rs. 0.06 lakh as intimated not relates to 2007-2008 Accounts (August 2008).

**GRANT NO.6-LAND REVENUE AND REFORMS
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess+ Saving-
Revenue:				
Major Heads:				
2029	Land Revenue			
2506	Land Reforms			
2552	North Eastern Areas			
Original	10,21,50			
Supplementary	2,45,59	12,67,09	10,96,11	-1,70,98
Amount surrendered during the year (March 2008)				1,68,87

Notes and Comments:

1. Out of the available saving of Rs. 1,70.98 lakh, Rs. 1,68.87 lakh only were surrendered during the year.

2. In view of the final saving of Rs. 1,70.98 lakh, supplementary provision of Rs. 2,45.59 lakh obtained during the year proved to be excessive.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)	
(i)	(03) Centrally Sponsored Scheme			
	2029 Land Revenue			
	001 Direction and Administration			
	01 Direction (CSS)			
	S.	99.95		
	R.	-94.84	5.11	5.10
				-0.01

Reasons for withdrawal of Rs. 94.84 lakh from the provision by way of surrender have not been stated.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (August 2008).

GRANT NO.6-LAND REVENUE AND REFORMS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	2029 Land Revenue			
	001 Direction and Administration			
	02 Administration			
	O.	1,46.00		
	R.	-45.30	1,00.70	93.09
				-7.61

Reasons for reduction of the provision by Rs. 45.30 lakh ((i) Rs. 15.00 lakh by way of surrender and (ii) Rs.30.30 lakh through re-appropriation) have not been stated.

Reasons for final saving of Rs. 7.61 lakh have not been intimated (August 2008).

(iii)	2506 Land Reforms			
	001 Direction and Administration			
	01 Direction			
	O.	1,31.60		
	R.	-25.00	1,06.60	1,02.56
				-4.04

Withdrawal of Rs. 25.00 was the net result of (a) decrease in the provision by Rs. 30.00 lakh by way of surrender, stated to be due to 5% Budget cut (b) further decrease of Rs. 8.79 lakh by way of re-appropriation reportedly due to adoption of economy measure and (c) increase of Rs. 13.79 lakh through re-appropriation owing to meet expenditure for 69 casual labourers as approved by the Government.

Reasons for final saving of Rs. 4.04 lakh have not been intimated (August 2008).

GRANT NO.6-LAND REVENUE AND REFORMS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	2029 Land Revenue			
	001 Direction and Administration			
	01 Direction			
	O.	1,25.75		
	S.	16.15		
	R.	-11.70	1,30.20	1,26.50
				-3.70

Reasons for decrease in the provision by Rs. 11.70 lakh which was the net effect of (a) reduction of Rs. 11.00 lakh by way of surrender, (b) further reduction of Rs. 6.34 lakh by way of re-appropriation and (c) increase of Rs. 5.64 lakh through re-appropriation have not been stated.

Reasons for final saving of Rs. 3.70 lakh have not been intimated (August 2008).

(v)	2506 Land Reforms			
	103 Maintenance of Land Records			
	01 Maintenance of Land Records			
	O.	2,28.80		
	R.	-11.32	2,17.48	2,18.80
				+1.32

Withdrawal of Rs. 11.32 lakh from the provision by way of surrender (i) Rs.7.00 lakh from salaries and (ii) Rs.4.32 lakh from domestic travel expenses were stated to be due to 5% budget cut and economy measure.

Reasons for final excess of Rs. 1.32 lakh have not been intimated (August 2008).

GRANT NO.6-LAND REVENUE AND REFORMS-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	01 Survey and Settlement Operations			
	O.	1,24.30		
	R.	31.00	1,55.30	1,49.86
				-5.44

Reasons for augmentation of the provision by Rs. 31.00 lakh through re-appropriation have not been stated.

Reasons for final saving of Rs. 5.44 lakh have not been intimated (August 2008).

(ii)	2029 Land Revenue			
	103 Land Records			
	01 Maintenance of Land Records			
	O.	1,74.85	1,74.85	1,92.52
				+17.67

Reasons for final excess of Rs. 17.67 lakh have not been intimated (August 2008).

GRANT NO.7-EXCISE AND NARCOTICS
(All Voted)

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Head:				
2039	State Excise			
Original	8,18,65			
Supplementary	52,74	8,71,39	8,70,83	-56
Amount surrendered during the year (March 2008)				56

**GRANT NO.8-Taxation
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
Revenue:				
Major Head:				
2040	Taxes on Sales, Trades, etc.			
Original	4,19,35			
Supplementary	59,78	4,79,13	4,63,25	-15,88
Amount surrendered during the year (March 2008)				17,07

GRANT NO.9-FINANCE

(All Voted)

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2020	Collection of Taxes on Income and Expenditure			
2030	Stamps and Registration			
2047	Other Fiscal Services			
2054	Treasury and Accounts Administration			
2071	Pensions and other Retirement Benefits			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
Original	1,17,89,20			
Supplementary	76,68	1,18,65,88	1,09,39,28	-9,26,60
Amount surrendered during the year (March 2008)				31,54

GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
Capital:				
Major Head:				
7610	Loans to Government Servants, etc			
Original	5,00,00			
Supplementary	...	5,00,00	1,72,73	-3,27,27
Amount surrendered during the year (March 2008)				3,33,22

Notes and Comments:**Revenue:**

1. Out of the available saving of Rs. 9,26.60 lakh, Rs. 31.54 lakh was surrendered during the year.
2. In view of the final saving of Rs. 9,26.60 lakh, supplementary provision of Rs. 76.68 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	200 Other Pensions			
	01 Voluntary Retirement Benefit			
	O. 26,50.00	26,50.00	4.04	-26,45.96
(ii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	104 Gratuities			
	01 Pension/Gratuities			
	O. 14,00.00	14,00.00	6,15.65	-7,84.35

GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	2071 Pensions and other Retirement Benefits 01 Civil 102 Commuted value of Pension 01 Commuted Value of Pensions O. 8,00.00	8,00.00	2,89.31	-5,10.69
(iv)	2071 Pensions and other Retirement Benefits 01 Civil 105 Family Pensions 01 Family Pension O. 26,00.00	26,00.00	24,31.81	-1,68.19
(v)	2071 Pensions and other Retirement Benefits 01 Civil 111 Pensions to Legislators 01 Pension to Legislators O. 1,10.00	1,10.00	19.74	-90.26
(vi)	2071 Pensions and other Retirement Benefits 01 Civil 110 Pensions of Employees of Local Bodies 01 Pension to Employees of Local Bodies O. 30.00	30.00	...	-30.00
(vii)	2054 Treasury and Accounts Administration 095 Directorate of Accounts and Treasuries 02 District Treasury O. 4,39.25 R. -27.26	4,11.99	4,11.80	-0.19

GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(viii)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare programmes			
	104 Deposit Linked Insurance Scheme Government P.F.			
	01 Payment of Deposit Link Insurance			
	O.	2,00.00	2,00.00	1,75.49 -24.51

Reasons for final saving of Rs. 26,45.96 lakh, Rs. 7,84.35 lakh, Rs. 5,10.69 lakh, Rs. 1,68.19 lakh, Rs. 90.26, Rs. 30.00 lakh, Rs. 0.19 lakh and Rs. 24.51 lakh respectively at serial number (i) to (viii) above have not been intimated (August 2008).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	01 Pension			
	O.	25,10.00	25,10.00	58,12.68 +33,02.68
(ii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	115 Leave Encashment Benefits			
	01 Leave Encashment			
	O.	5,00.00	5,00.00	5,40.46 +40.46

GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	2020 Collection of Taxes on Income and Expenditure			
	502 Expenditure Awaiting Transfer (EAT)			
	01 Banking Cash Transaction Tax			
	O.	50.00	50.00	66.45
				+16.45

Reasons for final excess of Rs. 33,02.68 lakh, Rs. 40.46 lakh and Rs. 16.45 lakh respectively at serial number (i),(ii) and (iii) above have not been intimated (August 2008).

Capital:

5. Rs. 3,33.22 lakh was anticipated as surplus to the requirement and surrendered during the year. Actual saving however worked out to Rs. 3,27.27 lakh

6. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	7610 Loans to Government Servants,etc			
	202 Advances for purchase of Motor Conveyances			
	01 Advance for Purchase of Motor Conveyances			
	O.	3,44.00		
	R.	-1,77.22	1,66.78	1,72.65
				+5.87

Reduction of provision by Rs. 1,77.22 lakh through surrender was stated to be due to economy measures.

Reasons for final excess of Rs. 5.87 lakh have not been intimated (August 2008).

GRANT NO.9-FINANCE-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	7610 Loans to Government Servants, etc			
	203 Advances for purchase of Other Conveyances			
	01 Advance for Purchase of Scooter			
	O. 1,20.00			
	R. -1,20.00
(iii)	7610 Loans to Government Servants, etc			
	204 Advance for purchase of Computers			
	01 Advance for Purchase of Computers			
	O. 36.00			
	R. -36.00

Withdrawal of entire provision of Rs. 1,20.00 lakh and Rs. 36.00 lakh respectively at serial number (ii) and (iii) above through surrender were stated to be due to economy measures.

**GRANT NO.10-MIZORAM PUBLIC SERVICE COMMISSION
(All Charged)**

Total appropriation	Actual expenditure	Excess+ Saving-
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(In thousands of rupees)

Revenue:

Major Head:

2051 Public Service
 Commission

Original	<u>1,63,60</u>			
Supplementary	<u>53,65</u>	<u>2,17,25</u>	<u>2,14,82</u>	<u>-2,43</u>
Amount surrendered during the year (March 2008)				<u>2,55</u>

**GRANT NO.11-SECRETARIAT ADMINISTRATION
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2052	Secretariat-General Services			
2250	Other Social Services			
2251	Secretariat-Social Services			
3451	Secretariat- Economic Services			
Original	51,39,30			
Supplementary	1,77,71	53,17,01	29,88,27	-23,28,74
Amount surrendered during the year (March 2008)				23,21,18

Notes and Comments:

1. Out of the available saving of Rs. 23,28.74 lakh, Rs. 23,21.18 lakh only was surrendered during the year.
2. In view of the final saving of Rs. 23,28.74 lakh, supplementary provision of Rs. 1,77.71 lakh obtained during the year proved to be unnecessary as even the original provision was not fully utilised.

GRANT NO.11-SECRETARIAT ADMINISTRATION-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2052 Secretariat-General Services 090 Secretariat 04 Finance Deptt.			
	O. 22,27.10			
	S. 20.00			
	R. -20,52.92	1,94.18	1,93.46	-0.72

Withdrawal of provision for Rs. 20,52.92 lakh by way of surrender was stated to be due to restriction on LTC and re-provision of fund to other heads of account.

(ii)	2052 Secretariat-General Services 090 Secretariat 01 Sectt. Admn. Deptt.			
	O. 9,92.30			
	S. 1,18.83			
	R. -62.10	10,49.03	10,47.45	-1.58

Reduction in the provision by Rs. 62.10 lakh through surrender was stated to be due to imposition of restriction on LTC claims and restriction for payment of non-hospitalised medical claims.

(iii)	2250 Other Social Services 800 Other Expenditure 01 NRC for Postal Service			
	O. 50.00			
	R. -50.00

Withdrawal of Rs. 50.00 lakh from the provision by way of surrender, stated to be due to non-receipt of NRC bill from the Postal department.

GRANT NO.11-SECRETARIAT ADMINISTRATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	2052 Secretariat-General Services			
	090 Secretariat			
	11 Staff Attached to Ministers			
	O.	2,07.45		
	R.	-34.21	1,73.24	1,73.09
				-0.15

Decrease in the provision by Rs. 34.21 lakh was the net effect of decrease of Rs. 12.74 lakh by surrender stated to be due to imposition of restriction on LTC claims and further decrease of Rs. 21.47 lakh through re-appropriation owing to re-provision of fund to other sub-head of account.

(v)	2251 Secretariat-Social Services			
	090 Secretariat			
	01 Education Department			
	O.	1,19.90		
	R.	-7.68	1,12.22	1,07.47
				-4.75

Decrease of the provision by Rs. 7.68 lakh was the net effect of decrease of Rs. 5.91 lakh by way of surrender stated to be due to imposition of restriction on LTC claims and further decrease of Rs. 1.77 lakh through re-appropriation owing to re-provision of fund to other sub-head of account.

(vi)	2052 Secretariat-General Services			
	090 Secretariat			
	07 Local Administration Deptt.			
	O.	46.20		
	R.	-10.99	35.21	34.79
				-0.42

Reduction of Rs. 10.90 lakh was the net effect of decrease of Rs. 9.36 lakh by way of surrender stated to be due to imposition of restriction on LTC claims and further decrease of Rs. 1.63 lakh through re-appropriation owing to re-provision of fund to other sub-head of account.

GRANT NO.11-SECRETARIAT ADMINISTRATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	3451 Secretariat-Economic Services 090 Secretariat 11 P.H.E. Deptt.			
	O. 35.80			
	R. -11.16	24.64	24.51	-0.13
(viii)	3451 Secretariat-Economic Services 090 Secretariat 04 Planning Deptt.			
	O. 30.00			
	R. -10.50	19.50	19.32	-0.18
(ix)	2052 Secretariat-General Services 090 Secretariat 02 Political Deptt.			
	O. 33.00			
	R. -10.56	22.44	22.37	-0.07

Reduction of Rs. 11.16 lakh and Rs. 10.56 lakh respectively at serial number (vii) and (ix) above were the net result of (a) decrease of Rs. 2.79 lakh by surrender and further decrease of Rs. 8.37 lakh through re-appropriation at serial number (vii) above and (b) decrease of Rs. 7.69 lakh by way of surrender and further decrease of Rs. 2.87 lakh through re-appropriation at serial number (ix) above stated to be imposition of restriction on LTC claim and owing to re-provision of funds to other sub-head of account.

GRANT NO.11-SECRETARIAT ADMINISTRATION-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(x)	3451 Secretariat-Economic Services			
	090 Secretariat			
	05 Industries Deptt.			
	O.	44.00		
	R.	-8.44	33.88	-1.68

Decrease of the provision by Rs. 10.50 lakh and Rs. 8.44 lakh respectively at serial number (viii) and (x) above by way of surrender were stated to be due to imposition of restriction on LTC claims.

Reasons for final saving of Rs. 0.72 lakh, Rs. 1.58 lakh, Rs. 0.15 lakh, Rs. 4.75 lakh, Rs. 0.42 lakh, Rs. 0.13 lakh, Rs. 0.18 lakh, Rs. 0.07 lakh and Rs. 1.68 lakh at serial number (i),(ii) and (iv) to (x) above have not been intimated (August 2008).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	09 P.W.D.			
	O.	61.60		
	R.	10.65	72.29	+0.04

Augmentation of provision by Rs. 10.65 lakh through re-appropriation was stated to be due to re-provision of fund from other sub-head of account.

Reasons for final excess of Rs. 0.04 lakh have not been intimated (August 2008).

**GRANT NO.12-PARLIAMENTARY AFFAIRS
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess+ Saving-
Revenue:				
Major Head:				
2052	Secretariat-General Services			
Original	26,85			
Supplementary	1,81	28,66	19,16	-9,50
Amount surrendered during the year (March 2008)				5,30

Notes and Comments:

1. Out of the available saving of Rs.9.50lakh, Rs. 5.30 lakh only was surrendered during the year.
2. In view of the final saving of Rs.9.50 lakh, supplementary provision of Rs. 1.81 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)	
(i)	2052 Secretariat-General Services			
	092 Other Offices			
	01 Parliamentary Affairs			
	O.	26.85		
	S.	1.81		
	R.	-5.30	23.36	-4.20

Reduction of the provision Rs. 5.30 lakh by way of surrender was stated be due to economy measure.

Reasons for final saving of Rs. 4.20 lakh have not been intimated (August 2008).

**GRANT NO.13-PERSONNEL AND ADMINISTRATIVE REFORMS
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess+ Saving-
Revenue:				
Major Head:				
2070	Other Administrative Services			
Original	1,26,50			
Supplementary	18,62	1,45,12	1,32,59	-12,53
Amount surrendered during the year (March 2008)				12,67

Notes and Comments:

1. An amount of Rs. 12.67 lakh was surrendered during the year as the amount was found surplus. Actual saving however worked out to Rs. 12.53 lakh.
2. In view of the final saving of Rs.12.53 lakh, supplementary provision of Rs. 18.62 lakh obtained during the year proved excessive.
3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)	
(i)	2070 Other Administrative Services			
	003 Training			
	01 Direction(A.T.I.)			
	O.	1,26.10		
	S.	5.68		
	R.	-12.37	1,19.41	1,19.54
				+0.13

Specific reasons for withdrawal of Rs.12.37 lakh from the provision by way of surrender have not been stated.

Reasons for final excess of Rs.0.13 lakh have not been intimated (August 2008).

**GRANT NO.14-PLANNING AND PROGRAMME IMPLEMENTATION
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2552	North Eastern Areas			
2575	Other Special Area Programmes			
3275	Other Communication Services			
3425	Other Scientific Research			
3451	Secretariat- Economic Services			
3454	Census Surveys and Statistics			
Original	75,66,48			
Supplementary	8,05,53	83,72,01	32,95,30	-50,76,71
Amount surrendered during the year (March 2008)				40,50,30

Notes and Comments:

1. Out of the available saving of Rs.50,76.71 lakh, Rs. 40,50.30 lakh only were surrendered during the year.
2. In view of the final saving of Rs. 50,76.71 lakh, supplementary provision of Rs. 8,05.53 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

GRANT NO.14-PLANNING AND PROGRAMME IMPLEMENTATION-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	3451 Secretariat-Economic Services 101 Planning Commission/ Planning Board 02 Evaluation & Monitoring O. 31,63.72 S. 3.46 R. -29,77.82	1,89.36	1,55.60	-33.76
(ii)	2575 Other Special Area Programmes 60 Others 102 Assistance to DRDAs 02 RSVY O. 24,97.00	24,97.00	15,00.00	-9,97.00
(iii)	3275 Other Communication Services 800 Other Expenditure 02 Capacity Building under E-Governance O. 5,05.00 S. 1,65.65 R. -6,61.65	9.00	9.00	...
(iv)	3275 Other Communication Services 800 Other Expenditure 03 E-Governance O. 18.20 S. 3,35.00 R. -3,35.20	18.00	17.99	-0.01

Reasons for withdrawal of Rs. 29,77.82 lakh, Rs. 6,61.65 lakh and Rs. 3,35.20 lakh respectively at serial number (i),(iii) and (iv) above by way of surrender have not been stated.

Reasons for final saving of Rs.33.76 lakh, Rs. 9,97.00 lakh and Rs.0.01 lakh respectively at serial number (i),(ii)and (iv) above have not been intimated (August 2008).

GRANT NO.14-PLANNING AND PROGRAMME IMPLEMENTATION-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(v)	3451 Secretariat Economic Services			
	101 Planning Commission/ Planning Board			
	01 Plan Formulation			
	O.	1,28.08		
	S.	11.02		
	R.	-20.95	1,20.84	+2.69

Reasons for reduction of Rs. 20.95 lakh by way of surrender have not been stated.

(vi)	3425 Other Scientific Research			
	60 Others			
	004 Research and Development			
	01 Science and Technology			
	O.	1,79.53		
	S.	6.45		
	R.	-12.62	1,73.55	+0.19

Reasons for withdrawal of Rs. 12.62 lakh from the provision by way of surrender have not been stated.

Reasons for final excess of Rs. 2.69 lakh and Rs. 0.19 lakh respectively at serial number (v) and (vi) above have not been intimated (August 2008).

(vii)	(03) Centrally Sponsored Scheme			
	3275 Other Communication Services			
	800 Other Expenditure			
	06 Community Information Centre(CSS)			
	O.	0.10		
	S.	67.84		
	R.	-11.84	56.02	-0.08

Reasons for reduction of Rs. 11.84 lakh from the provision by way of surrender have not been stated.

Reasons for final saving of Rs.0.08 lakh have not been intimated (August 2008).

**GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2015	Elections			
2053	District Administration			
2070	Other Administrative Services			
3053	Civil Aviation			
Original	26,51,20			
Supplementary	5,34,97	31,86,17	30,29,57	-1,56,60
Amount surrendered during the year (March 2008)				1,49,74

**GRANT NO.16-HOME
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2055	Police			
2056	Jails			
2070	Other Administrative Services			
2235	Social Security and Welfare			
Original	1,49,59,55			
Supplementary	24,68,15	1,74,27,70	1,70,99,13	-3,28,57
Amount surrendered during the year (March 2008)				3,21,04

Capital:**Major Head:**

4055	Capital Outlay on Police			
Original	3,75,00			
Supplementary	...	3,75,00	1,58,27	-2,16,73
Amount surrendered during the year (March 2008)				...

Notes and Comments:**Capital:**

1. No part of the available saving of Rs. 2,16.73 lakh was surrendered during the year.

GRANT NO.16-HOME-Concl'd.

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4055 Capital Outlay on Police			
	211 Police Housing			
	01 Building for Police Housing			
	O.	3,75.00	3,75.00	1,58.27
				-2,16.73

Reasons for final saving of Rs. 2,16.73 lakh have not been intimated (August 2008).

Saving of Rs.1,74.85 lakh and Rs.4,11.83 lakh respectively occurred under this head in 2005-2006 and 2006-2007.

**GRANT NO.17-FOOD AND CIVIL SUPPLIES
(All Voted)**

	Total grant	Actual expenditure	Excess+ Saving-
	(In thousands of rupees)		

Revenue:**Major Heads:**

2408 Food, Storage
and Warehousing

3456 Civil Supplies

3475 Other General
Economic Services

Original 28,89,45

Supplementary 6,74,97

35,64,42

34,82,99

-81,43

Amount surrendered
during the year (March 2008)

83,36

Capital:**Major Head:**

4408 Capital Outlay on
Food Storage and
Warehousing

Original 68,38,00

Supplementary 1,03,21,86

1,71,59,86

1,30,56,90

-41,02,96

Amount surrendered
during the year (March 2008)

6,25,09

Notes and Comments:**Capital:**

1. Out of the available saving of Rs.41,02.96 lakh, Rs. 6,25.09 lakh only were surrendered during the year.

2. In view of the final saving of Rs. 41,02.96 lakh, supplementary provision of Rs. 1,03,21.86 lakh obtained during the year proved to be excessive.

GRANT NO.17-FOOD AND CIVIL SUPPLIES-Concl'd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4408 Capital Outlay on Food Storage and Warehousing			
	01 Food			
	101 Procurement and Supply			
	01 Procurement and Supply			
	O. 68,00.00			
	S. 1,03,21.86			
	R. -6,15.09	1,65,06.77	1,30,28.90	-34,77.87

Reduction of Rs.6,15.09 lakh from the provision by way of surrender was stated to be due to non-payment of carriage bill to the contractor as they could not lift rice from FCI Depot due to non-availability of rice at FCI Godown.

Reasons for final saving of Rs. 34,77.87 lakh have not been intimated (August 2008).

**GRANT NO.18-PRINTING AND STATIONERY
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess+ Saving-
Revenue:				
Major Head:				
2058	Stationery and Printing			
Original	6,36,15			
Supplementary	53,37	6,89,52	6,30,61	-58,91
Amount surrendered during the year (March 2008)				91

Notes and Comments:

1. Against the available saving of Rs.58.91 lakh, Rs.0.91 lakh only was surrendered during the year.
2. In view of the final saving of Rs.58.91 lakh, supplementary provision of Rs.53.37 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2058 Stationery and Printing			
	101 Purchase and Supply of Stationery Stores			
	01 Forms and Stationery			
	O.	1,57.31		
	S.	13.82		
	R.	-1.44	1,69.69	1,11.74
				-57.95

Decrease in the provision by Rs.1.44 lakh was the net effect of (a) reduction of Rs. 0.78 lakh by way of re-appropriation reportedly due to re-provision of fund to other head of account, non-filling up of vacant post, etc.(b) further decrease of Rs. 0.75 lakh by way of surrender, stated to be due to non-filling up of vacant post, non-receipt of medical claims,etc. and (c) increase of Rs.0.09 lakh through re-appropriation, stated to be due to transfer of staff and insufficient fund.

Reasons for final saving of Rs. 57.95 lakh have not been intimated (August 2008).

**GRANT NO.19-LOCAL ADMINISTRATION
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess+ Saving-
Revenue:				
Major Heads:				
2070	Other Administrative Services			
2216	Housing			
2217	Urban Development			
Original	17,68,10			
Supplementary	6,94,72	24,62,82	23,93,80	-69,02
Amount surrendered during the year (March 2008)				44,75
Capital:				
Major Head:				
6216	Loans for Housing			
Original	5,36,00			
Supplementary	...	5,36,00	3,96,00	-1,40,00
Amount surrendered during the year (March 2008)				1,40,00

Notes and Comments:

Capital:

1. The grant closed with a saving of Rs. 1,40.00 lakh and the entire final saving of Rs. 1,40.00 lakh were surrendered during the year.

GRANT NO.19-LOCAL ADMINISTRATION-Concl'd.

2. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	6216 Loans for Housing			
	02 Urban Housing			
	190 Loans to Public sector and other Undertaking			
	01 Housing Loan (LIC)			
	O. 5,36.00			
	R. -1,40.00	3,96.00	3,96.00	...

Reasons for withdrawal of Rs. 1,40.00 lakh from the provision by way of surrender have not been stated.

**GRANT NO.20-SCHOOL EDUCATION
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Head:				
2202	General Education			
Original	2,36,88,94			
Supplementary	32,33,06	2,69,22,00	2,64,50,06	-4,71,94
Amount surrendered during the year (March 2008)				5,40,17
Capital:				
Major Head:				
4202	Capital Outlay on Education, Sports, Art and Culture			
Original	10			
Supplementary	...	10	...	-10
Amount surrendered during the year (March 2008)				...

**GRANT NO.21-HIGHER AND TECHNICAL EDUCATION
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2202	General Education			
2203	Technical Education			
2552	North Eastern Areas			
Original	33,09,90			
Supplementary	18,82,33	51,92,23	51,43,82	-48,41
Amount surrendered during the year (March 2008)				58,87

Capital:**Major Heads:**

4202	Capital Outlay on Education, Sports, Art and Culture			
6202	Loans for Education, Sports, Art and Culture			
Original	1,05,20			
Supplementary	1,01,80	2,07,00	...	-2,07,00
Amount surrendered during the year (March 2008)				1,01,80

Notes and Comments:**Capital:**

1. Out of total saving of Rs. 2,07.00 lakh, Rs. 1,01.80 lakh only was surrendered during the year.

2. In view of the final savings of Rs. 2,07.00 lakh, supplementary provision of Rs. 1,01.80 lakh obtained during the year proved totally unnecessary as even the original provision remain utilised during the year.

GRANT NO.21-HIGHER AND TECHNICAL EDUCATION-Concl'd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(07) Non Lapsable Central Pool of Resources			
	6202 Loans for Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	01 Mizoram University(NLCPR)			
	S. 1,01.80			
	R. -1,01.80

Withdrawal of Rs. 1,01.80 lakh by way of surrender was stated to be due to non-approval of proposal.

(ii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	03 Construction of Collegiate Building Hostel, Shillong			
	O. 60.00	60.00	...	-60.00
(iii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	02 Construction of Hostel			
	O. 45.00	45.00	...	-45.00

Reasons for final saving of entire original provision of Rs. 60.00 lakh and Rs. 45.00 lakh respectively at serial number (ii) and (iii) above have not been intimated (August 2008).

**GRANT NO.22-SPORTS AND YOUTH SERVICES
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess+ Saving-
Revenue:				
Major Heads:				
2204	Sports and Youth Services			
2552	North Eastern Areas			
Original	17,65,35			
Supplementary	1,75,40	19,40,75	12,61,52	-6,79,23
Amount surrendered during the year (March 2008)				37,26

Notes and Comments:

1. Out of the available saving of Rs. 6,79.23 lakh, Rs. 37.26 lakh only was surrendered during the year.
2. In view of the final saving of Rs. 6,79.23 lakh, supplementary provision of Rs. 1,75.40 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
			(In lakh of rupees)	
(i)	2204 Sports and Youth Services			
	104 Sports and Games			
	07 Aizawl Sports Complex(TFC)			
	O.	6,25.00	6,25.00	...
				-6,25.00

GRANT NO.22-SPORTS AND YOUTH SERVICES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	2204 Sports and Youth Services			
	104 Sports and Games			
	02 Sports Council			
	O.	5,20.00		
	R.	-15.00	5,05.00	4,67.29
				-37.71

Reduction of the provision by Rs. 15.00 lakh through surrender was stated to be due to re-provision of fund to other head of account as per Government order.

(iii)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	04 Air Wing, NCC			
	O.	30.00		
	R.	-0.46	29.54	1.33
				-28.21

Reduction of the provision by Rs. 0.46 lakh through re-appropriation was stated to be due to normal saving.

Reasons for final saving of Rs. 6,25.00 lakh, Rs. 37.71 lakh and Rs. 28.21 lakh respectively at serial number (i),(ii)and (iii) above have not been intimated (August 2008).

(iv)	2204 Sports and Youth Services			
	001 Direction and Administration			
	01 Direction			
	O.	1,27.45		
	S.	14.25		
	R.	-23.95	1,17.75	1,25.48
				+7.73

Withdrawal of Rs. 23.95 lakh from the provision was the net effect of (a) decrease of Rs. 16.30 lakh by way of surrender,(b) further decrease of Rs. 27.78 lakh through re-appropriation and (c) increase of Rs. 20.13 lakh through re-appropriation .Decrease was stated to be due to re-provision of fund to other head of account, non-filling up of vacant post and normal saving and increase was stated to be due to clearance of outstanding sports goods bills and normal excess.

Reasons for final excess of Rs. 7.73 lakh have not been intimated (August 2008).

GRANT NO.22-SPORTS AND YOUTH SERVICES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(v)	2204 Sports and Youth Services			
	104 Sports and Games			
	06 Sports Museum			
	O. 10.00			
	R. -6.83	3.17	0.06	-3.11

Reduction of the provision by Rs. 6.83 lakh was the net result of decrease of Rs. 4.00 lakh by way of surrender and further decrease of Rs. 2.83 lakh through re-appropriation were stated to be due to re-provision of fund to other head of account

Reasons for final saving of Rs. 3.11 lakh have not been intimated (August 2008).

(vi)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	01 Mizoram NCC Indep.Coy			
	O. 41.35			
	R. -9.54	31.81	34.34	+2.53

Withdrawal of Rs. 9.54 lakh from the provision was the net effect of decrease of Rs. 10.89 lakh through re-appropriation stated to be due to normal saving and increase of Rs. 1.35 lakh through re-appropriation owing to normal excess .

Reasons for final excess of Rs. 2.53 lakh have not been intimated (August 2008).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	(03) Centrally Sponsored Scheme			
	2204 Sports and Youth Services			
	104 Sports and Games			
	01 Sports Council(CSS)			
	O. 0.10	0.10	43.26	+43.16

GRANT NO.22-SPORTS AND YOUTH SERVICES-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	2204 Sports and Youth Services			
	104 Sports and Games			
	01 Sports & Games			
	O.	1,13.10		
	S.	4.20		
	R.	14.90	1,32.20	1,32.53
				+0.33

Augmentation of the provision by Rs. 14.90 lakh was the net result of (a) increase of Rs. 26.74 lakh through re-appropriation, stated to be due to payment of outstanding sports goods bills and normal excess and (b) decrease of Rs. 1.00 lakh by way of surrender and (c) further decrease of Rs. 10.84 lakh through re-appropriation. Decrease was stated to be due to late receipt of Govt. approval and sanction for casual employees, re-provision of fund to other head of account and normal saving.

Reasons for final excess of Rs. 43.16 lakh and Rs. 0.33 lakh respectively at serial number (i) and (ii) above have not been intimated (August 2008).

(iii)	2204 Sports and Youth Services			
	103 Youth Welfare Programmes for Non-Students			
	01 Youth Welfare Activities			
	O.	20.00		
	R.	7.16	27.16	25.78
				-1.38

Augmentation of the provision by Rs. 7.16 lakh through re-appropriation was stated to be due to payment of outstanding sports goods bills.

Reasons for final saving of Rs. 1.38 lakh have not been intimated (August 2008).

**GRANT NO.23-ART AND CULTURE
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
Revenue:				
Major Head:				
2205	Art and Culture			
Original	5,00,40			
Supplementary	53,80	5,54,20	4,81,57	-72,63
Amount surrendered during the year (March 2008)				49,18

Capital:

Major Head:

4202	Capital Outlay on Education, Sports, Art and Culture			
Original	20			
Supplementary	...	20	...	20
Amount surrendered during the year (March 2008)				...

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 72.63 lakh, Rs. 49.18 lakh only was surrendered during the year.

2. In view of the final saving of Rs. 72.63 lakh, supplementary provision of Rs. 53.80 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

GRANT NO.23-ART AND CULTURE-Contd.

3. Saving occurred mainly under:

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2205 Art and Culture				
	105 Public Libraries				
	01 State Library(TFC)				
	O.	15.00			
	R.	-10.00	5.00	...	-5.00
(ii)	2205 Art and Culture				
	104 Archives				
	01 Archives(TFC)				
	O.	19.00			
	R.	-3.10	15.90	5.90	-10.00
Reasons for reduction of the provision by Rs. 10.00 lakh and Rs. 3.10 lakh respectively at serial number (i) and (ii) above by way of surrender have not been stated.					
(iii)	2205 Art and Culture				
	105 Public Libraries				
	01 State Library				
	O.	48.10			
	R.	-2.76	45.34	36.33	-9.01
Withdrawal of Rs. 2.76 lakh from the provision was the net effect of (a) decrease of Rs. 2.45 lakh by way of surrender, (b) further decrease of Rs. 2.80 lakh through re-appropriation and (c) increase of Rs. 2.49 lakh through re-appropriation. Reasons for both decrease and increase have not been intimated.					
Reasons for final saving of Rs. 5.00 lakh ,Rs. 10.00 lakh and Rs. 9.01 lakh at serial number (i) (ii) and (iii) above have not been intimated (August 2008).					
(iv)	2205 Art and Culture				
	001 Direction and Administration				
	02 Administration(TFC)				
	O.	76.00			
	S.	19.50			
	R.	-10.00	85.50	85.50	...

GRANT NO.23-ART AND CULTURE-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(v)	2205 Art and Culture			
	107 Museums			
	01 Museums(TFC)			
	O.	15.00		
	R.	-10.00	5.00	...

Reasons for withdrawal of Rs. 10.00 lakh each at serial number (iv) and (v) above by way of surrender have not been stated.

**GRANT NO.24-MEDICAL AND PUBLIC HEALTH SERVICES
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2210	Medical and Public Health			
2211	Family Welfare			
2552	North Eastern Areas			
Original	87,18,49			
Supplementary	18,00,17	1,05,18,66	98,48,72	-6,69,94
Amount surrendered during the year (March 2008)				6,41,26

Capital:

Major Heads:

4210	Capital Outlay on Medical and Public Health			
6552	Loans for North Eastern Areas			
Original	4,51			
Supplementary	28,84	33,35	23,76	-9,59
Amount surrendered during the year (March 2008)				4,51

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 6,69.94 lakh, Rs.6,41.26 lakh was surrendered during the year.

2. In view of the final saving of Rs.6,69.94 lakh, supplementary provision of Rs. 18,00.17 lakh obtained during the year proved excessive.

GRANT NO.24-MEDICAL AND PUBLIC HEALTH SERVICES-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	102 Subsidiary Health Centres			
	01 Subsidiary Health Centre			
	O.	8,76.50		
	R.	-1,18.95	7,57.55	7,60.62
				+3.07

Decrease in the provision by Rs.1,18.95 lakh was the net effect of (a) decrease of Rs.62.04 lakh by way of surrender and (b) further decrease of Rs.61.95 lakh through re-appropriation were stated to be made due to payment of salaries in respect of H/W(F) from F.W.Programme as per decision of planning commission and due to economy measures and (c) increase of Rs. 5.04 lakh reasons thereof have not been stated.

Reasons for final excess of Rs. 3.07 lakh have not been intimated (August 2008).

(ii)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	103 Primary Health Centres			
	01 Primary Health Centre			
	O.	24,25.50		
	S.	44.00		
	R.	-1,03.93	23,65.57	23,65.55
				-0.02

Withdrawal of Rs. 1,03.93 lakh from the provision was the net result of (a) decrease of Rs.94.27 lakh by way of surrender and (b) further decrease of Rs. 75.80 lakh through re-appropriation owing to (i) payment of salaries in respect of H/W(F) made from F.W. Programme as per decision of the planning commission,(ii) revised annual plan outlay and (iii) due to economy measures and (c) increase of Rs.66.14 lakh through re-appropriation, reasons stated thereof not covered.

GRANT NO.24-MEDICAL AND PUBLIC HEALTH SERVICES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	101 Rural Family Welfare Services			
	01 Maintenance of Sub-Centre(CSS)			
	O.	0.10		
	S.	11,89.00		
	R.	-50.00	11,39.10	11,08.43
				-30.67

Reduction of provision of Rs. 50.00 lakh by way of surrender was stated to be due to on-going scheme.

Reasons for final saving of Rs.0.02 lakh and Rs. 30.67 lakh respectively at serial number (ii) and (iii) above have not been intimated (August 2008).

(iv)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	104 Medical Stores Depots			
	01 Medical Store Depot			
	O.	5,37.50		
	R.	-62.67	4,74.83	4,74.83
				...

Withdrawal of Rs.62.67 lakh from the provision was the net effect of (a) decrease of Rs.93.01 lakh by way of surrender, (b) further decrease of Rs.6.40 lakh through re-appropriation stated to be due to revision of annual plan outlay and economy measures and (c) increase of Rs.36.74 lakh through re-appropriation stated to be due to payment of arrear dearness allowance and increased rate in the price of hospital diet.

GRANT NO.24-MEDICAL AND PUBLIC HEALTH SERVICES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(v)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	01 Direction			
	O.	2,81.90		
	S.	1,11.31		
	R.	-60.75	3,32.46	3,32.46 ...

Reduction of the provision by Rs. 60.75 lakh was the net result of (a) decrease of Rs.31.85 lakh by way of surrender, (b) further decrease of Rs.38.35 lakh through re-appropriation stated to be due to non-filling up of vacant post, bifurcation of DHS and DHME staff, non-receipt of credit bill from various hospitals and non submission of advertisement bills in time and (c) increase of Rs.9.45 lakh through re-appropriation reasons thereof not stated.

(vi)	2210 Medical and Public Health			
	05 Medical Education, Training and Research			
	105 Allopathy			
	03 Research			
	O.	45.55		
	R.	-37.75	7.80	7.80 ...

Withdrawal of Rs. 37.75 lakh from the provision was the net effect of decrease of Rs.27.75 lakh by way of surrender and further decrease of Rs.10.00 lakh through re-appropriation specific reasons thereof not stated.

GRANT NO.24-MEDICAL AND PUBLIC HEALTH SERVICES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	2210 Medical and Public Health			
	05 Medical Education, Training and Research			
	105 Allopathy			
	01 Medical Education			
	O.	2,02.60		
	S.	6.66		
	R.	-36.85	1,72.41	1,72.39
				-0.02

Reduction of the provision by Rs.36.85 lakh was the net result of (a) decrease of Rs.7.28 lakh by way of surrender, (b) further decrease of Rs. 32.97 lakh through re-appropriation stated to be due to economy measures under domestic travel expenses ,advertising and publicity and non-receipt of administrative approval/sanction of pro-rotta contribution and (c) increase of Rs. 3.40 lakh through re-appropriation reasons thereof not stated.

Reasons for final saving of Rs.0.02 lakh have not been intimated (August 2008).

(viii)	(03) Centrally Sponsored Scheme			
	2210 Medical and Public Health			
	02 Urban Health Services- Other systems of medicine			
	200 Other Systems			
	01 National Mental Health Programme(CSS)			
	O.	0.20		
	S.	35.26		
	R.	-26.35	9.11	9.11
				...

Withdrawal of Rs. 26.35 lakh from the provision by way of surrender was stated to be due to non-receipt of permission for recruitment from the Government of Mizoram before the end of the financial year 2007-2008.

GRANT NO.24-MEDICAL AND PUBLIC HEALTH SERVICES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ix)	2211 Family Welfare			
	103 Maternity and Child Health			
	01 Maternity & Child Health/National Maternity Benefit Scheme			
	O.	41.50		
	R.	-25.60	15.90	15.90 ...

Reduction of Rs. 25.60 lakh from the provision through surrender, stated to be due to non-filling up of vacant post.

(x)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	001 Direction and Administration			
	02 Administration(CSS)			
	O.	0.05		
	S.	90.95		
	R.	-25.11	65.89	65.89 ...

Withdrawal of Rs. 25.11 lakh from the provision by way of surrender was owing to on-going scheme.

GRANT NO.24-MEDICAL AND PUBLIC HEALTH SERVICES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xi)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	03 National T.B. Control Programme			
	O.	2,23.10		
	S.	2.00		
	R.	-18.62	2,06.48	2,06.48 ...

Withdrawal of Rs. 18.62 lakh from the provision was the net effect of (a) decrease of Rs. 20.62 lakh by way of surrender, (b) further decrease of Rs. 2.27 lakh through re-appropriation stated to be due to non-filling up of vacant post and economy measures under domestic travel expenses and office expenses and (c) increase of Rs. 4.27 lakh through re-appropriation reasons thereof not stated.

(xii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	02 State Illness Fund			
	O.	15.00		
	R.	-15.00

Withdrawal of entire original provision of Rs. 15.00 lakh by way of surrender was reportedly due to non-approval of the proposal by the Government.

GRANT NO.24-MEDICAL AND PUBLIC HEALTH SERVICES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xiii)	(03) Centrally Sponsored Scheme			
	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	52 State Illness Fund(CSS)			
	O.	0.10		
	S.	14.90		
	R.	-15.00

Withdrawal of Rs. 15.00 lakh through surrender was stated to be due to non-approval of the proposal by the Government.

(xiv)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	001 Direction and Administration			
	01 Direction(CSS)			
	O.	0.10		
	S.	39.90		
	R.	-13.31	26.69	26.69 ...

Reduction of Rs. 13.31 lakh from the provision by way of surrender, stated to be due to on-going scheme.

(xv)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	12 Bio-Medical Wastage			
	O.	30.00		
	R.	-12.86	17.14	17.14 +0.00

Decrease in the provision by Rs. 12.86 lakh by way of surrender was reportedly due to non-receipt of bills and late sanction by the Government.

GRANT NO.24-MEDICAL AND PUBLIC HEALTH SERVICES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xvi)	2210 Medical and Public Health			
	05 Medical Education, Training and Research			
	105 Allopathy			
	02 Training			
	O.	23.00		
	R.	-12.51	10.49	10.49 ...

Withdrawal of Rs. 12.51 lakh from the provision through surrender was stated to be due to economy measures adopted by the department.

(xvii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	02 National Programme for Control of Blindness			
	O.	68.25		
	S.	2.00		
	R.	-10.40	59.85	59.86 +0.01

Reduction of provision by Rs. 10.40 lakh was the net effect of (a) decrease of Rs. 9.90 lakh by way of surrender, (b) further decrease of Rs. 2.08 lakh through re-appropriation, stated to be due to non-filling up of vacant post and economy measures adopted by the department and (c) increase of Rs. 1.58 lakh through re-appropriation reasons thereof not stated.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (August 2008).

GRANT NO.24-MEDICAL AND PUBLIC HEALTH SERVICES-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	08 National Malaria Eradication Prog.			
	O. 2,22.50			
	S. 29.00			
	R. 60.06	3,11.56	3,11.56	...

Augmentation of provision by Rs. 60.06 lakh was the net effect of (a) increase of Rs. 63.62 lakh through re-appropriation reportedly due to payment of pay change arrears, etc. and (b) decrease of Rs. 3.56 lakh by way of re-appropriation reasons thereof not stated.

Capital:

5. Out of the available saving of Rs.9.59 lakh, Rs. 4.51 lakh only was surrendered during the year.

6. In view of the final saving of Rs.9.59 lakh, supplementary provision of Rs.28.84 lakh obtained during the year proved excessive.

7. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	(07) Non Lapsable Central Pool of Resources			
	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	110 Hospitals and Dispensaries			
	03 OPD Block at Civil Hospital Aizawl/NLCPR			
	S. 18.84	18.84	13.76	-5.08

Reasons for final saving of Rs. 5.08 lakh have not been intimated (August 2008).

**GRANT NO.25-WATER SUPPLY AND SANITATION
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
Revenue:				
Major Head:				
2215	Water Supply and Sanitation			
Original	37,07,05			
Supplementary	69,64,85	1,06,71,90	75,56,34	-31,15,56
Amount surrendered during the year (March 2008)				30,61,91

Capital:**Major Head:**

4215	Capital Outlay on Water Supply and Sanitation			
Original	32,73,20			
Supplementary	44,53,40	77,26,60	76,06,62	-1,19,98
Amount surrendered during the year (March 2008)				45,66

Notes and Comments:**Revenue:**

1. Against the available saving of Rs.31,15.56 lakh, Rs.30,61.91 lakh was surrendered during the year.

2. In view of the final saving of Rs. 31,15.56 lakh, supplementary provision of Rs. 69,64.85 lakh obtained during the year proved excessive.

GRANT NO.25-WATER SUPPLY AND SANITATION-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply Programmes			
	02 SIPMIU(ADB Assisted Project)			
	S.	29,34.00		
	R.	-28,96.00	38.00	38.00
				...

Reasons for withdrawal of Rs.28,96.00 lakh from the provision by way of surrender was not stated.

(ii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	02 Administration			
	O.	22,12.90		
	S.	19,78.71		
	R.	-42.57	41,49.04	41,07.89
				-41.15

Reduction of Rs.42.57 lakh from the provision was the net effect of (a) decrease of Rs. 47.95 lakh by way of surrender, (b) further decrease of Rs. 20.00 lakh through re-appropriation stated to be due to non-filling up of vacant post and non-receipt of bills in time and (c) increase of Rs. 25.38 lakh through re-appropriation reasons thereof not stated.

Reasons for final saving of Rs.41.15 lakh have been intimated due to late receipt of bills and payment of exact bill amount by Division and wrong watching of expenditure at the fag end of financial year (August 2008).

GRANT NO.25-WATER SUPPLY AND SANITATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	799 Suspense			
	01 Stock Suspense			
	O. 50.00			
	R. -50.00

Withdrawal of Rs. 50.00 lakh from the provision by way of surrender was reportedly due to non-receipt of expenditure sanction.

(iv)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	01 Direction(CE)			
	O. 3,04.20			
	S. 35.98			
	R. -41.95	2,98.23	2,90.30	-7.93

Reduction of provision by Rs. 41.95 lakh was the net effect of (a) decrease of Rs. 27.69 lakh by way of surrender stated to be due to non-filling of vacant post, (b) further decrease of Rs. 38.26 lakh through re-appropriation owing to non-receipt of bills in time and (c) increase of Rs. 24.00 lakh through re-appropriation stated to be due to upgradation of pay i.e. ACP Scheme etc.

GRANT NO.25-WATER SUPPLY AND SANITATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(v)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	01 Direction(SE)			
	O. 2,31.05			
	S. 21.55			
	R. -38.87	2,13.73	2,09.61	-4.12

Withdrawal of Rs. 38.87 lakh from the provision was the net result of (a) decrease of Rs. 30.00 lakh by way of surrender, (b) further decrease of Rs. 15.00 lakh through re-appropriation were reportedly due to non-filling up of vacant posts and (c) increase of Rs. 6.13 lakh through re-appropriation stated to be due to wrong watching of LOC from circles.

Reasons for final saving of Rs. 7.93 lakh and Rs. 4.12 lakh respectively at serial number (iv) and (v) above have been intimated due to late receipt of bills (August 2008).

(vi)	(03) Centrally Sponsored Scheme			
	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	01 Direction(CSS)			
	S. 17.12			
	R. -17.12

Withdrawal of entire supplementary provision of Rs. 17.12 lakh was the net effect of decrease of Rs. 10.17 lakh by way of surrender and further decrease of Rs.6.95 lakh through re-appropriation reportedly due to wrong proposal of head of account at the time of budget allocation.

GRANT NO.25-WATER SUPPLY AND SANITATION-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	003 Training			
	01 Training			
	O.	10.00		
	R.	-10.00

Reasons for withdrawal of Rs. 10.00 lakh through re-appropriation not stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply Programmes			
	01 Urban Water Supply Programme			
	O.	2,49.70		
	S.	12,74.00		
	R.	27.75	15,51.45	15,51.44
				-0.01

Reasons for augmentation of provision of Rs. 27.75 lakh towards minor works through re-appropriation have not been stated.

Reasons for final saving of Rs.0.01 lakh have been intimated due to accumulations of small un-utilised fund in Subordinate offices (August 2008).

GRANT NO.26-INFORMATION AND PUBLICITY
(All Voted)

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Head:				
2220	Information and Publicity			
Original	4,90,60			
Supplementary	10,67	5,01,27	4,81,26	-20,01
Amount surrendered during the year (March 2008)				19,35
Capital:				
Major Head:				
4220	Capital Outlay on Information and Publicity			
Original	5,00			
Supplementary	...	5,00	5,00	...
Amount surrendered during the year (March 2008)				...

**GRANT NO.27-DISTRICT COUNCILS
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2015	Elections			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Original	76,04,00			
Supplementary	11,32,24	87,36,24	86,94,24	-42,00
Amount surrendered during the year (March 2008)				...

**GRANT NO.28-LABOUR AND EMPLOYMENT
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Head:				
2230	Labour and Employment			
Original	3,40,95			
Supplementary	1,03,02	4,43,97	4,10,33	-33,64
Amount surrendered during the year (March 2008)				33,97

Notes and Comments:

1. Rupees 33.97 lakh was surrendered during the year as was anticipated as surplus to the requirements, but actual saving worked out to Rs. 33.64 lakh.
2. In view of the final saving of Rs.33.64 lakh, supplementary provision of Rs. 1,03.02 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2230 Labour and Employment			
	02 Employment Service			
	101 Employment Services			
	01 Employment Exchange			
	O.	1,30.00		
	S.	9.00		
	R.	-34.62	1,04.38	1,08.69
				+4.31

Withdrawal of Rs. 34.62 lakh from the provision was the net effect of (a) decrease of Rs.28.82 lakh by way of surrender, (b) further decrease of Rs.11.12 lakh through re-appropriation were reportedly due to non-filling up of vacant posts, etc. and non-engagement of muster rolls workers and (c) increase of Rs. 5.32 lakh through re-appropriation reasons thereof not stated.

GRANT NO.28-LABOUR AND EMPLOYMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	2230 Labour and Employment			
	01 Labour			
	001 Direction and Administration			
	01 Direction			
	O.	69.25		
	S.	35.99		
	R.	-27.24	78.00	78.03
				+0.03

Reduction of Rs. 27.24 lakh from the provision was the net result of (a) decrease of Rs. 31.74 lakh through re-appropriation, (b) further decrease of Rs. 4.92 lakh by way of surrender were stated to be due to normal saving, non-receipt of medical claims and non-finalisation of ACP Scheme and (c) increase of Rs. 9.42 lakh through re-appropriation reasons thereof not stated.

Reasons for final excess of Rs. 4.31 lakh and Rs. 0.03 lakh respectively at serial number (i) and (ii) above have not been intimated (August 2008).

(iii)	(03) Centrally Sponsored Scheme			
	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	01 Establishment of ITI Aizawl(CSS)			
	S.	57.76	57.76	48.40
				-9.36

Reasons for final saving of Rs. 9.36 lakh have not been intimated (August 2008).

GRANT NO.28-LABOUR AND EMPLOYMENT-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	01 Industrial Training Institute			
	O.	1,26.20		
	S.	0.27		
	R.	31.95	1,58.42	1,58.68
				+0.26

Augmentation of provision by Rs. 31.95 lakh was the net effect of (a) increase of Rs. 36.84 lakh through re-appropriation reasons thereof not stated, (b) decrease of Rs.4.66 lakh through re-appropriation and (c) further decrease of Rs. 0.23 lakh by way of surrender were stated to be due to normal saving.

Reasons for final excess of Rs.0.26 lakh have not been intimated (August 2008).

**GRANT NO.29-SOCIAL WELFARE
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
Revenue:				
Major Heads:				
2235	Social Security and Welfare			
2236	Nutrition			
Original	21,73,40			
Supplementary	23,10,63	44,84,03	35,68,11	-9,15,92
Amount surrendered during the year (March 2008)				1,10,65

Capital:

Major Head:

4235	Capital Outlay on Social Security and Welfare			
Original	3,24,10			
Supplementary	11,85,85	15,09,95	12,92,12	-2,17,83
Amount surrendered during the year (March 2008)				7,86

Notes and Comments:

Revenue:

1. Against the available saving of Rs. 9,15.92 lakh, Rs. 1,10.65 lakh only was surrendered during the year.
2. In view of the final saving of Rs. 9,15.92 lakh, supplementary provision of Rs. 23,10.63 lakh obtained during the year proved excessive.

GRANT NO.29-SOCIAL WELFARE-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2236 Nutrition			
	02 Distribution of Nutritious Food and Beverages			
	101 Special Nutrition Programmes			
	03 Nutritious Prog. for Adolescent Girls(NPAG)			
	O. 7,04.00	7,04.00	7.00	-6,97.00
(ii)	(03) Centrally Sponsored Scheme			
	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	03 Administration ICDS(CSS)			
	O. 0.10			
	S. 10,21.00			
	R. -94.94	9,26.16	8,40.54	-85.62
(iii)	2235 Social Security and Welfare			
	02 Social Welfare			
	106 Correctional Services			
	05 De-addiction Centre			
	O. 90.99	90.99	68.34	-22.65

Withdrawal of Rs. 94.94 lakh from the provision by way of surrender was reportedly due to normal saving.

Reasons for final saving of Rs. 6,97.00 lakh, Rs. 85.62 lakh and Rs. 22.65 lakh respectively at serial number (i),(ii) and (iii) above have not been intimated (August 2008).

GRANT NO.29-SOCIAL WELFARE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	(03) Centrally Sponsored Scheme			
	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	02 Administration(CSS)			
	O.	0.10		
	S.	80.26		
	R.	-10.24	70.12	70.12 ...

Reduction of the provision by Rs. 10.24 lakh through surrender was stated to be due to normal saving.

Capital:

4. Out of the available saving of Rs. 2,17.83 lakh, Rs. 7.86 lakh only was anticipated as surplus and surrendered during the year.

5. In view of the final saving of Rs. 2,17.83 lakh, supplementary provision of Rs. 11,85.85 lakh obtained during the year proved excessive.

6. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	01 Schemes Under Article 275(1)			
	O.	3,24.00		
	S.	60.17		
	R.	-0.36	3,83.81	1,74.20 -2,09.61

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	03 Tribal Sub-Plan for Development of Forest Villages			
	S. 4,35.00			
	R. -7.50	4,27.50	4,27.50	...

Reduction of the provision by Rs. 0.36 lakh and Rs. 7.50 lakh respectively at serial number (i) and (ii) above by way of surrender were stated to be due to late receipt of project approval from the Government of India.

Reasons for final saving of Rs. 2,09.61 lakh at serial number (i) above have not been intimated (August 2008).

**GRANT NO.30-DISASTER MANAGEMENT AND REHABILITATION
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess+ Saving-
Revenue:				
Major Heads:				
2235	Social Security and Welfare			
2245	Relief on account of Natural Calamities			
Original	7,43,80			
Supplementary	8,84,27	16,28,07	16,26,38	-1,69
Amount surrendered during the year (March 2008)				71

**GRANT NO.31-AGRICULTURE
(All Voted)**

	Total grant	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)	

Revenue:**Major Heads:**

2401 Crop Husbandry

2415 Agricultural Research
and Education

2552 North Eastern Areas

2702 Minor Irrigation

2705 Command Area
Development

Original 46,13,10

Supplementary 41,08,67

87,21,77

84,76,57

-2,45,20

Amount surrendered
during the year (March 2008)

2,45,08

Capital:**Major Heads:**4401 Capital Outlay on
Crop Husbandry4702 Capital Outlay on
Minor Irrigation

Original 31,10,50

Supplementary 2,10,84

33,21,34

30,05,90

-3,15,44

Amount surrendered
during the year (March 2008)

1,15,44

Notes and Comments:**Capital:**

1. Against the available saving of Rs. 3,15.44 lakh, Rs. 1,15.44 lakh only was surrendered during the year.

2. In view of the final saving of Rs. 3,15.44 lakh, supplementary provision of Rs. 2,10.84 lakh obtained during the year proved to be fully unnecessary as even the original provision was not fully utilised.

GRANT NO.31-AGRICULTURE-Concl'd.

3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	04 Flood Control			
	O. 2,00.00	2,00.00	...	-2,00.00

Reasons for non-utilisation of entire original provision of Rs. 2,00.00 lakh have not been intimated (August 2008).

(ii)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	03 River Diversion(AIBP)			
	O. 25,00.00			
	R. -1,04.94	23,95.06	23,95.06	...

Decrease in the provision by Rs. 1,04.94 lakh by way of surrender was stated to be due to late receipt of sanction order.

(iii)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	02 River Diversion (NABARD)			
	O. 2,10.50			
	R. -10.50	2,00.00	2,00.01	+0.01

Withdrawal of Rs. 10.50 lakh from the provision through surrender was stated to be due to re-provision of fund to other head of account.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (August 2008).

**GRANT NO.32-HORTICULTURE
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2552	North Eastern Areas			
Original	14,11,50			
Supplementary	1,00,64	15,12,14	14,69,57	-42,57
Amount surrendered during the year (March 2008)				60,71

**GRANT NO.33-SOIL AND WATER CONSERVATION
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2071	Pensions and other Retirement Benefits			
2402	Soil and Water Conservation			
Original	8,06,90			
Supplementary	1,10,40	9,17,30	8,80,96	-36,34
Amount surrendered during the year (March 2008)				19,32

Capital:**Major Head:**

4402	Capital Outlay on Soil and Water Conservation			
Original	50			
Supplementary	4,81,57	4,82,07	6,32,97	+1,50,90
Amount surrendered during the year (March 2008)				...

Notes and Comments:**Capital:**

1. Expenditure exceeded the grant by Rs. 1,50.90 lakh (actual excess was Rs. 1,50,90,000). The excess requires regularization.
2. In view of the final excess of Rs. 1,50.90 lakh, supplementary provision of Rs. 4,81.57 lakh obtained during the year proved inadequate.

GRANT NO. 33-SOIL AND WATER CONSERVATION-Concl'd.

3. Excess occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(03) Centrally Sponsored Scheme			
	4402 Capital Outlay on Soil and Water Conservation			
	203 Land Reclamation and Development			
	02 Dhaleswari RVP/FPR under Macro Management (CSS)			
	O.	0.10		
	S.	3,89.45	3,89.55	5,40.55
				+1,51.00

Reasons for final excess of Rs. 1,51.00 lakh have not been intimated (August 2008).

**GRANT NO.34-ANIMAL HUSBANDRY
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2403	Animal Husbandry			
2404	Dairy Development			
2552	North Eastern Areas			
Original	18,10,26			
Supplementary	8,70,45	26,80,71	23,86,23	-2,94,48
Amount surrendered during the year (March 2008)				2,90,96

Capital:

Major Heads:				
4403	Capital Outlay on Animal Husbandry			
4404	Capital Outlay on Dairy Development			
Original	52,00			
Supplementary	...	52,00	52,00	...
Amount surrendered during the year (March 2008)				...

Notes and comments:

Revenue:

1. Out of the available saving of Rs. 2,94.48 lakh, Rs. 2,90.96 lakh was surrendered during the year.
2. In view of the final saving of Rs. 2,94.48 lakh, supplementary provision of Rs. 8,70.45 lakh obtained during the year proved excessive.

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	(03) Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	01 Control of Animal Disease(CSS)			
	O.	0.10		
	S.	3,73.25		
	R.	-58.17	3,15.18	3,15.17 -0.01

Withdrawal of Rs. 58.17 lakh from the provision by way of surrender was stated to be due to economic measures adopted by the department and on-going scheme.

(ii)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	01 Fodder & Feed Development			
	O.	2,03.70		
	S.	9.10		
	R.	-20.59	1,92.21	1,73.86 -18.35

Decrease in the provision by Rs. 20.59 lakh through surrender was reportedly due to economic measures adopted by the department, re-provision of funds to other head of account and non-filling up of vacant post.

Reasons for final saving of Rs. 0.01 lakh and Rs. 18.35 lakh respectively at serial number (i) and (ii) above have not been intimated (August 2008).

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	(03) Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	02 Sample Survey and Statistics(CSS)			
	O.	0.10		
	S.	40.16		
	R.	-29.22	11.04	11.04 ...

Reduction of the provision by Rs. 29.22 lakh by way of surrender was stated to be due to economic measures adopted by the department and on-going scheme.

(iv)	(03) Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	103 Poultry Development			
	06 Asst. to State Poultry Farm, Champhai(CSS)			
	O.	0.10		
	S.	35.48		
	R.	-20.64	14.94	15.44 +0.50

Decrease in the provision by Rs. 20.64 lakh through surrender was stated to be due to economic measures adopted by the department and on-going scheme.

(v)	(03) Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	103 Poultry Development			
	07 Asst. to State Poultry Farm, Mamit(CSS)			
	O.	0.10		
	S.	33.25		
	R.	-18.34	15.01	15.01 ...

Withdrawal of Rs. 18.34 lakh from the provision by way of surrender was reportedly due to economic measures adopted by the department.

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	01 Cattle Development			
	O.	1,74.20		
	S.	15.75		
	R.	-21.61	1,68.34	1,74.07
				+5.73

Decrease in the provision by Rs. 21.61 lakh by way of surrender was stated to be due to non-filling up of vacant post and economic measures adopted by the department.

Reasons for final excess of Rs. 0.50 lakh and Rs. 5.73 lakh respectively at serial number (iv) and (vi) above have not been intimated (August 2008).

(vii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	01 Hospital & Dispensary			
	O.	5,42.90		
	S.	46.10		
	R.	-15.25	5,73.75	5,73.75
				...

Withdrawal of Rs. 15.25 lakh from the provision was the net effect of (a) decrease of Rs. 10.15 lakh by way of surrender, (b) further decrease of Rs. 8.53 lakh through re-appropriation stated to be due to re-provision of fund to other head of account, economic measures adopted by the department and non-filling up of vacant post and (c) increase of Rs. 3.43 lakh through re-appropriation reasons thereof not stated.

(viii) (03)	Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	103 Poultry Development			
	08 Asst. to State Poultry Farm, Mampui (CSS)			
	O.	0.10		
	S.	21.72		
	R.	-15.08	6.74	6.74
				...

Decrease in the provision by Rs. 15.08 lakh through surrender was reportedly due to economic measures adopted by the department and on-going scheme.

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ix)	2403 Animal Husbandry			
	001 Direction and Administration			
	02 Administration			
	O.	2,31.20		
	S.	26.30		
	R.	-13.41	2,44.09	2,44.08
				-0.01

Reduction in the provision by Rs. 13.41 lakh by way of surrender was stated to be due to economic measures adopted by the department and re-provision of fund to other head of account.

(x)	(03) Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	03 Live-Stock Census(CSS)			
	S.	56.00		
	R.	-13.29	42.71	42.71
				...

Withdrawal of Rs. 13.29 lakh from the provision by way of surrender was stated to be due to economic measures and on-going scheme.

(xi)	2404 Dairy Development			
	102 Dairy Development Projects			
	01 Dairy Development			
	O.	93.51		
	S.	12.50		
	R.	-12.55	93.46	93.45
				-0.01

Reduction of the provision by Rs. 12.55 lakh by way of surrender was stated to be due to non-filling up of vacant posts and economic measures adopted by the department.

GRANT NO.34-ANIMAL HUSBANDRY-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xii)	2403 Animal Husbandry			
	105 Piggery Development			
	01 Piggery Development			
	O.	1,52.25		
	S.	8.80		
	R.	-11.42	1,49.63	1,49.62
				-0.01

Decrease in the provision by Rs. 11.42 lakh was the net effect of (a) decrease of 15.76 lakh by way of surrender stated to be due to non-filling up of vacant posts and economic measures, (b) further decrease of Rs. 2.03 lakh through re-appropriation reasons thereof not stated and (c) increase of Rs. 6.37 lakh through re-appropriation owing to re-provision of fund to other head of account.

Reasons for final saving of Rs. 0.01 lakh, Rs. 0.01 lakh and Rs. 0.01 lakh respectively at serial number (ix), (xi) and (xii) above have not been intimated (August 2008).

(xiii)	2403 Animal Husbandry			
	001 Direction and Administration			
	01 Direction			
	O.	99.15		
	S.	30.07		
	R.	-10.99	1,18.23	1,18.23
				...

Withdrawal of Rs. 10.99 lakh from the provision by way of surrender was stated to be due to economic measures adopted by the department and non-filling up of vacant posts.

**GRANT NO.35-FISHERIES
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
Revenue:				
Major Heads:				
2405	Fisheries			
2552	North Eastern Areas			
Original	4,35,00			
Supplementary	3,47,22	7,82,22	7,64,05	-18,17
Amount surrendered				
during the year (March 2008)				
				4,70

**GRANT NO.36-ENVIRONMENT AND FOREST
(All Voted)**

	Total grant	Actual expenditure	Excess+ Saving-
	(In thousands of rupees)		

Revenue:**Major Heads:**

2406 Forestry and Wild
Life

2552 North Eastern Areas

3435 Ecology and
Environment

Original 27,71,60

Supplementary 9,95,46

37,67,06

39,19,19

+1,52,13

Amount surrendered
during the year (March 2008)

64,46

Capital:**Major Head:**

4406 Capital Outlay on
Forestry and Wild
Life

Original 1,05,40

Supplementary 2,85,74

3,91,14

3,91,14

...

Amount surrendered
during the year (March 2008)

...

Notes and Comments:**Revenue:**

1. Expenditure exceeded the grant by Rs. 1,52.13 lakh (actual excess worked out to Rupees 1,52,12,751). The excess requires regularization.

2. In view of the final excess expenditure of Rs. 1,52.13 lakh, supplementary provision of Rs. 9,95.46 lakh obtained during the year proved inadequate and surrender of Rs. 64.46 lakh also proved injudicious.

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

3. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2406 Forestry and Wild Life 01 Forestry 800 Other Expenditure 02 Maintenance of Forest(TFC)			
	O. 4,20.00	4,20.00	5,73.82	+1,53.82
(ii)	2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry 02 Strengthening of Infra. of Forest Protection			
	O. 35.00	35.00	77.00	+42.00
(iii)	2406 Forestry and Wild Life 01 Forestry 105 Forest Produce 01 Forest Utilisation			
	O. 10.00			
	R. -2.02	7.98	29.29	+21.31

Withdrawal of Rs. 2.02 lakh from the provision through re-appropriation, reasons thereof not stated.

Reasons for final excess of Rs. 1,53.82 lakh, Rs. 42.00 lakh and Rs. 21.31 lakh respectively at serial number (i), (ii) and (iii) above have not been intimated (August 2008).

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	(03) Centrally Sponsored Scheme			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	01 Dampa Tiger Reserves(CSS)			
	O.	0.10		
	S.	1,49.07		
	R.	-29.25	1,19.92	1,19.90
				-0.02

Reduction of the provision by Rs. 29.25 lakh through surrender, reasons thereof not stated.

(ii)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	01 Direction			
	O.	4,35.20		
	S.	59.80		
	R.	-28.20	4,66.80	4,66.15
				-0.65

Withdrawal of Rs. 28.20 lakh from the provision was the net effect of (a) decrease of Rs. 27.67 lakh and increase of Rs. 1.45 lakh both through re-appropriation and (b) further decrease of Rs. 1.98 lakh by way of surrender, reasons thereof were not stated.

GRANT NO.36-ENVIRONMENT AND FOREST-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	2406 Forestry and Wild Life			
	02 EnvironmentalForestry and Wild Life			
	110 Wild Life Preservation			
	01 Preservation of Wildlife			
	O. 1,89.80			
	R. -13.86	1,75.94	1,75.92	-0.02

Reduction in the provision by Rs. 13.86 lakh was the net result of (a) decrease of Rs. 16.20 lakh and increase of Rs. 19.15 lakh both through re-appropriation and (b) further decrease of Rs. 16.81 lakh by way of surrender, reasons thereof were not stated.

Reasons for final saving of Rs. 0.02 lakh, Rs. 0.65 lakh and Rs.0.02 lakh respectively at serial number (i), (ii) and (iii) above have not been intimated (August 2008).

**GRANT NO.37-CO-OPERATION
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
Revenue:				
Major Head:				
2425	Co-operation			
Original	7,72,26			
Supplementary	53,85	8,26,11	7,58,52	-67,59
Amount surrendered during the year (March 2008)				67,60

Capital:

Major Heads:

4425	Capital Outlay on Co-operation			
6425	Loans for Co- operation			
Original	92,09			
Supplementary	63,45	1,55,54	1,55,54	...
Amount surrendered during the year (March 2008)				...

Notes and Comments:

Revenue:

1. Rs. 67.60 lakh was surrendered during the year as was anticipated as surplus to the requirements, but actual saving worked out to Rs. 67.59 lakh.

2. In view of the final saving of Rs. 67.59 lakh, supplementary provision of Rs. 53.85 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

GRANT NO.37-CO-OPERATION-Concl'd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2425 Co-operation			
	001 Direction and Administration			
	01 Direction			
	O.	2,14.21		
	S.	10.94		
	R.	-49.56	1,75.59	1,75.60 +0.01

Withdrawal of Rs. 49.56 lakh from the provision was the net effect of decrease of Rs. 39.54 lakh by way of surrender and further decrease of Rs. 10.02 lakh through re-appropriation was stated to be due to non-filling up of vacant posts, non-engagement of casual employees, re-provision of fund and normal saving.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (August 2008).

(ii)	2425 Co-operation			
	108 Assistance to other Co-operatives			
	03 Handloom/MAHCO			
	O.	30.00		
	R.	-10.00	20.00	20.00 ...

Reduction of Rs. 10.00 lakh by surrender was stated to be due to re-allocation of fund.

(iii)	2425 Co-operation			
	108 Assistance to other Co-operatives			
	08 Industrial Coop			
	O.	10.00		
	R.	-10.00

Withdrawal of the entire original provision of Rs. 10.00 lakh by way of surrender was stated to be due to re-provision of fund to other sub-heads of account.

**GRANT NO.38-RURAL DEVELOPMENT
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
2575	Other Special Area Programmes			
Original	45,28,75			
Supplementary	8,91,92	54,20,67	47,07,22	-7,13,45
Amount surrendered during the year (March 2008)				6,01,18

Capital:**Major Heads:**

4515	Capital Outlay on other Rural Development Programmes			
4575	Capital Outlay on other Special Areas Programmes			
Original	11,27,10			
Supplementary	10,61,20	21,88,30	26,35,52	+4,47,22
Amount surrendered during the year (March 2008)				2,26,50

Notes and Comments:**Revenue:**

1. Out of the available savings of Rs. 7,13.45 lakh, Rs. 6,01.18 lakh was surrendered during the year.
2. In view of the final saving of Rs. 7,13.45 lakh, supplementary provision of Rs. 8,91.92 lakh obtained during the year proved excessive.

GRANT NO.38-RURAL DEVELOPMENT-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	06 Integrated Wasteland Development Prog.			
	O. 5,38.78			
	R. -4,17.03	1,21.75	3,38.25	+2,16.50
Reduction of the provision by Rs. 4,17.03 lakh through re-appropriation, reasons thereof not stated.				
Reasons for final excess of Rs. 2,16.50 lakh have not been intimated (August 2008).				
(ii)	2515 Other Rural Development Programmes			
	102 Community Development			
	03 BAFFACOS			
	O. 20,00.00	20,00.00	18,33.88	-1,66.12
(iii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	03 Block level Administration			
	O. 6,41.87			
	S. 51.38			
	R. -54.10	6,39.15	6,10.79	-28.36

Withdrawal of Rs. 54.10 lakh from the provision by way of surrender reportedly due to non-filling up of vacant post and normal saving.

GRANT NO.38-RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	2505 Rural Employment			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojan'			
	02 Assured Employment Scheme			
	O.	2,61.00		
	R.	-20.89	2,40.11	1,84.08
				-56.03

Decrease in the provision by Rs. 20.89 lakh through surrender was reportedly due to non-receipt of financial sanction from the Government.

(v)	2505 Rural Employment			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojan'			
	01 Indira Awas Yojna			
	O.	1,15.00		
	S.	35.00		
	R.	-4.91	1,45.09	1,01.77
				-43.33

Reduction of the provision by Rs. 4.91 lakh through surrender was reportedly due to non-receipt of financial sanction from the Government

Reasons for final saving of Rs. 1,66.12 lakh, Rs. 28.36 lakh, Rs. 56.03 lakh and Rs. 43.33 lakh respectively at serial number (ii), (iii), (iv) and (v) above have not been intimated (August 2008).

(vi)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	01 Direction			
	O.	2,17.65		
	S.	70.35		
	R.	-46.70	2,41.30	2,42.72
				+1.42

Decrease in the provision by Rs. 46.70 lakh by way of surrender was stated to be due to normal saving and non-filling up of vacant post.

Reasons for final excess of Rs. 1.42 lakh have not been intimated (August 2008).

GRANT NO.38-RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vii)	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	05 Swarnjanti Gram Swarozgar Yojana			
	O. 68.50			
	S. 17.37	85.87	53.33	-32.54
(viii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	02 Administration			
	O. 3,20.20			
	R. -27.52	2,92.68	2,92.66	-0.02
Withdrawal of Rs. 27.52 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post.				
(ix)	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	02 DWCRA			
	O. 1,61.90			
	S. 38.44			
	R. -25.10	1,75.24	1,75.08	-0.16

Decrease in the provision by Rs. 25.10 lakh by way of surrender,
reasons thereof not stated.

Reasons for final saving of Rs. 32.54 lakh, Rs. 0.02 lakh and
Rs. 0.16 lakh respectively at serial number (vii), (viii) and (ix) above
have not been intimated (August 2008).

GRANT NO.38-RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(x)	2575 Other Special Area Programmes			
	06 Border Area Development			
	101 Border Area Development Programme			
	01 BADP under RD Department			
	O. 25.00			
	S. 1,26.00			
	R. -18.43	1,32.57	1,33.26	+0.69

Reasons for withdrawal of Rs. 18.43 lakh from the provision through surrender was not stated.

Reasons for final excess of Rs. 0.69 lakh have not been intimated (August 2008).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	03 State Institute of R.D.			
	O. 26.20			
	R. 14.00	40.20	40.20	...

Augmentation of the provision by Rs. 14.00 lakh through re-appropriation, reasons thereof not stated.

GRANT NO.38-RURAL DEVELOPMENT-Conclld.**Capital:**

5. Expenditure exceeded the grant by Rs. 4,47.22 lakh (actual excess was Rs. 4,47,21,778). The excess requires regularisation.

6. In view of the excess expenditure of Rs. 4,47.22 lakh, supplementary provision of Rs. 10,61.20 lakh obtained during the year proved inadequate and surrender of Rs. 2,26.50 lakh also proved injudicious.

7. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4575 Capital Outlay on other Special Areas Programmes			
	06 Border Area Development			
	101 Border Area Development Programme			
	01 BADP under RD Department			
	O.	8,77.00		
	S.	10,61.20		
	R.	-2,26.50	17,11.70	23,92.52
				+6,80.82

Reduction of provision by Rs. 2,26.50 lakh through surrender was stated to be due to non-receipt of financial sanction from the Government.

Reasons for final excess of Rs. 6,80.82 lakh have not been intimated (August 2008).

**GRANT NO.39-POWER
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2501	Special Programmes for Rural Development			
2801	Power			
2810	Non-Conventional Sources of Energy			
Original	1,41,71,65			
Supplementary	3,93,77	1,45,65,42	1,44,94,67	-70,75
Amount surrendered during the year (March 2008)				85,99

Capital:

Major Heads:

4552	Capital Outlay on North Eastern Areas			
4801	Capital Outlay on Power Projects			
4851	Capital Outlay on Village and Small Industries			
Original	49,50,00			
Supplementary	46,76,21	96,26,21	76,24,46	-20,01,75
Amount surrendered during the year (March 2008)				20,01,74

Notes and Comments:

Capital:

1. Against the available saving of Rs. 20,01.75 lakh, Rs. 20,01.74 lakh was surrendered during the year.
2. In view of the final saving of Rs. 20,01.75 lakh, supplementary provision of Rs. 46,76.21 lakh obtained during the year proved excessive.

GRANT NO.39-POWER-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	01 APDRP			
	O. 19,00.00			
	S. 6,62.78			
	R. -16,89.98	8,72.80	8,72.80	...

Withdrawal of Rs. 16,89.98 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India, Ministry of Power.

(ii)	(07) Non Lapsable Central Pool of Resources			
	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	06 Construction of Transmission line(NLCPR)			
	S. 7,52.89			
	R. -4,50.00	3,02.89	3,02.89	...

Decrease in the provision by Rs. 4,50.00 lakh through re-appropriation was owing to re-provision of fund to other head of account.

GRANT NO.39-POWER-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	07 Construction of Buildings			
	O. 3,00.00			
	R. -2,44.38	55.62	55.62	...

Reduction of provision by Rs. 2,44.38 lakh was the net effect of decrease of Rs. 1,50.00 lakh by way of surrender and further decrease of Rs. 94.38 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account.

(iv)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	06 Construction of Transmission Line			
	O. 2,28.00			
	R. -1,57.00	71.00	71.00	...

Withdrawal of Rs. 1,57.00 lakh from the provision was the net result of decrease of Rs. 1,28.00 lakh by way of surrender and further decrease of Rs. 29.00 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account.

(v)	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	03 Construction of Maicham SHP Phase-II			
	O. 4,20.00			
	R. -23.03	3,96.97	3,96.97	...

Saving of provision of Rs. 23.03 lakh by way of (a) surrender of Rs. 22.56 lakh and (b) re-appropriation of Rs. 0.47 lakh, stated to be due to revised sectional allocation.

GRANT NO.39-POWER-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	(07) Non Lapsable Central Pool of Resources			
	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	05 Construction of 33 KV DC. Transmission Line Serlui 'B' Kolasib(NLCPR)			
	S. 22.11			
	R. -11.11	11.00	11.00	...

Withdrawal of Rs. 11.11 lakh from the provision by way of surrender was stated to be due to insertion of many figure against the head in the Supplementary Demand for Grants for 2007-2008.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	01 Serlui 'B' SHP(REC)			
	S. 8,90.00			
	R. 4,50.00	13,40.00	13,40.00	...
(ii)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	03 Renovation and Modernisation			
	O. 1,80.00			
	R. 1,10.93	2,90.93	2,90.93	...

GRANT NO.39-POWER-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	05 Transformation			
	O.	3,58.69		
	R.	12.92	3,71.61	3,71.61 ...

Augmentation of the provision by Rs. 4,50.00 lakh, Rs. 1,10.93 lakh and Rs. 12.92 lakh respectively at serial number (i), (ii) and (iii) above through re-appropriation, stated to be due to re-provision of fund from other head of account.

**GRANT NO.40-INDUSTRIES
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2552	North Eastern Areas			
2851	Village and Small Industries			
2852	Industries			
2853	Non-ferrous Mining and Metallurgical Industries			
Original	22,67,59			
Supplementary	3,78,96	26,46,55	24,86,28	-1,60,27
Amount surrendered during the year (March 2008)				1,64,73

Capital:

Major Head:

4851	Capital Outlay on Village and Small Industries			
Original	2,35,10			
Supplementary	5,03,90	7,39,00	3,50,23	-3,88,77
Amount surrendered during the year (March 2008)				3,88,77

Notes and Comments:

Revenue:

1. Rs. 1,64.73 lakh was surrendered during the year as surplus to requirement, but the actual saving worked out to Rs. 1,60.27 lakh.
2. In view of the final saving of Rs. 1,60.27 lakh, supplementary provision of Rs. 3,78.96 lakh obtained during the year proved excessive.

GRANT NO.40-INDUSTRIES-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2851 Village and Small Industries			
	104 Handicraft Industries			
	01 Promotion & Dev. of Handicraft Industries			
	O.	1,56.38		
	R.	-42.38	1,14.00	1,17.98
				+3.98

Withdrawal of Rs. 42.38 lakh from the provision was the net effect of (a) decrease of Rs. 38.39 lakh by way of surrender, (b) further decrease of Rs. 5.73 lakh through re-appropriation, Specific reasons thereof not stated and (c) increase of Rs. 1.74 lakh through re-appropriation specific reasons thereof also not stated.

(ii)	2851 Village and Small Industries			
	102 Small Scale Industries			
	03 District Industries Centre			
	O.	3,88.53		
	R.	-42.98	3,45.55	3,51.14
				+5.59

Reduction of the provision by Rs. 42.98 lakh was the net result of (a) decrease of Rs. 27.97 lakh by way of surrender, (b) further decrease of Rs. 16.40 lakh through re-appropriation, stated to be due to economy measures and (c) increase of Rs. 1.39 lakh through re-appropriation specific reasons thereof not stated.

Reasons for final excess of Rs. 3.98 lakh and Rs. 5.59 lakh respectively at serial number (i) and (ii) above have not been intimated (August 2008).

(iii)	(04) NEC Scheme			
	2552 North Eastern Areas			
	006 Industries			
	05 Development of Bamboo Industries			
	O.	0.10		
	S.	1,80.78		
	R.	-16.78	1,64.10	1,64.10
				...

Reasons for withdrawal of Rs. 16.78 lakh from the provision by way of surrender not stated.

GRANT NO.40-INDUSTRIES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iv)	2851 Village and Small Industries			
	102 Small Scale Industries			
	01 Supervision of SSI			
	O.	1,29.11		
	S.	47.20		
	R.	-7.03	1,69.28	1,59.73
				-9.55

Withdrawal of Rs. 7.03 lakh from the provision was the net effect of (a) decrease of Rs. 7.69 lakh through re-appropriation, (b) further decrease of Rs. 2.32 lakh by way of surrender, stated to be due to non-filling up of vacant post and economy measures and (c) increase of Rs. 2.98 lakh through re-appropriation specific reasons thereof not stated.

Reasons for final saving of Rs. 9.55 lakh have not been intimated (August 2008).

(v)	2851 Village and Small Industries			
	103 Handloom Industries			
	01 Handloom Industries			
	O.	56.83		
	R.	-14.91	41.92	42.00
				+0.08

Reduction of the provision by Rs. 14.91 lakh was the net result of (a) decrease of Rs. 14.66 lakh through re-appropriation, (b) further decrease of Rs. 3.27 lakh by way of surrender stated to be due to economy measures adopted by the department and non-filling up of vacant post and (c) increase of Rs. 3.02 lakh through re-appropriation was owing to payment of arrears on awarding ACP.

Reasons for final excess of Rs. 0.08 lakh have not been intimated (August 2008).

GRANT NO.40-INDUSTRIES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 Regulation and Development of Mines			
	001 Direction and Administration			
	01 Direction			
	O. 1,89.98			
	S. 8.00	1,97.98	1,84.52	-13.46

Reasons for final saving of Rs. 13.46 lakh have not been intimated (August 2008).

(vii)	2851 Village and Small Industries			
	103 Handloom Industries			
	02 Promotion and Dev.of Handicraft Industries			
	O. 1,22.30			
	R. -12.70	1,09.60	1,10.64	+1.04

Withdrawal of Rs. 12.70 lakh from the provision was the net effect of decrease of (a) Rs. 12.58 lakh by way of surrender and (b) Rs. 0.12 lakh through re-appropriation, reasons thereof not stated.

Reasons for final excess of Rs. 1.04 lakh have not been intimated (August 2008).

(viii)	2851 Village and Small Industries			
	105 Khadi and Village Industries			
	01 Promotion & Dev. of K.V.I.			
	O. 2,98.50			
	R. -9.76	2,88.74	2,87.21	-1.53

Decrease in the provision by Rs. 9.76 lakh was the net result of (a) decrease of Rs. 13.75 lakh by way of surrender reasons thereof not stated, (b) further decrease of Rs. 0.35 lakh through re-appropriation was stated to be due to economy measures and (c) increase of Rs. 4.34 lakh was reportedly due to awarding of ACP and payment of arrears thereof.

GRANT NO.40-INDUSTRIES-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ix)	2851 Village and Small Industries				
	101 Industrial Estates				
	01 Industrial Estate				
	O.	71.49			
	R.	-8.42	63.07	60.28	-2.79

Withdrawal of Rs. 8.42 lakh from the provision was the net effect of (a) decrease of Rs. 7.00 lakh by way of surrender, (b) further decrease of Rs. 1.84 lakh through re-appropriation stated to be due to economy measures adopted by the department and (c) increase of Rs. 0.42 lakh through re-appropriation was reportedly due to awarding of ACP and payment of arrears thereof.

Reasons for final saving of Rs. 1.53 lakh and Rs. 2.79 lakh respectively at serial number (viii) and (ix) above have not been intimated (August 2008).

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

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2851 Village and Small Industries				
	001 Direction and Administration				
	01 Direction				
	O.	2,12.73			
	S.	20.00			
	R.	2.51	2,35.24	2,54.98	+19.74

Augmentation of the provision by Rs. 2.51 lakh was the net effect of (a) increase of Rs. 28.61 lakh through re-appropriation, stated to be due to awarding of ACP and payment of arrears thereof, clearance of pending office expenses bills and increased in the number of official tour, (b) decrease of Rs. 20.59 lakh through re-appropriation and (c) further decrease of Rs. 5.51 lakh by way of surrender, stated to be due to non-filling up of vacant post and economy measures adopted by the department.

GRANT NO.40-INDUSTRIES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	2851 Village and Small Industries			
	102 Small Scale Industries			
	05 Development of Rural Industries			
	O.	90.11		
	S.	2.50		
	R.	12.37	1,04.98	1,11.73 +6.75

Addition to the provision by Rs. 12.37 lakh was the net effect of (a) increase of Rs. 17.13 lakh through re-appropriation stated to be due to awarding of ACP and payment of arrears thereof, enhancement of labour rate and increase in the number official tour, (b) decrease of Rs. 4.00 lakh by way of surrender, reasons thereof not stated and (c) further decrease of Rs. 0.76 lakh through re-appropriation, stated to be due to economy measures.

Reasons for final excess of Rs. 19.74 lakh and Rs. 6.75 lakh respectively at serial number (i) and (ii) above have not been intimated (August 2008).

Capital:

5. The grant closed with a final saving of Rs. 3,88.77 lakh and the entire final saving of Rs. 3,88.77 lakh was surrendered during the year.

6. In view of the final saving of Rs. 3,88.77 lakh, supplementary provision of Rs. 5,03.90 lakh obtained during the year proved excessive.

GRANT NO.40-INDUSTRIES-Concl'd.

7. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	(03) Centrally Sponsored Scheme			
	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	01 Industrial Growth Centre Luangmual(CSS)			
	O. 0.10			
	S. 3,99.90			
	R. -3,84.52	15.48	15.48	...

Withdrawal of Rs. 3,84.52 lakh from the provision by way of surrender, reasons thereof not stated.

**GRANT NO.41-SERICULTURE
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Head:				
2851	Village and Small Industries			
Original	6,66,84			
Supplementary	23,41	6,90,25	6,66,06	-24,19
Amount surrendered during the year (March 2008)				22,30

**GRANT NO.42-TRANSPORT
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2041	Taxes on Vehicles			
2057	Supplies and Disposals			
3055	Road Transport			
Original	20,12,23			
Supplementary	32,21	20,44,44	17,50,99	-2,93,45
Amount surrendered during the year (March 2008)				3,07,01

Capital:

Major Heads:

4552	Capital Outlay on North Eastern Areas			
5055	Capital Outlay on Road Transport			
Original	1,06,10			
Supplementary	...	1,06,10	56,66	-49,44
Amount surrendered during the year (March 2008)				49,34

Notes and Comments:

Revenue:

1. An amount of Rs.3,07.01 lakh was anticipated as surplus to requirement and surrendered during the year. Actual saving however worked out to Rs. 2,93.45 lakh.

2. In view of the final saving of Rs.2,93.45 lakh, supplementary provision of Rs.32.21 lakh obtained during the year proved totally unnecessary as even the original provision was not fully utilised.

GRANT NO.42-TRANSPORT-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	3055 Road Transport			
	001 Direction and Administration			
	02 Administration			
	O. 6,22.76			
	R. -1,47.91	4,74.85	4,74.84	-0.01
Reduction of provision by Rs. 1,47.91 lakh through surrender was stated to be due to adoption of economic measures.				
Reasons for final saving of Rs. 0.01 lakh have not been intimated (August 2008).				
(ii)	3055 Road Transport			
	001 Direction and Administration			
	03 General Administration			
	O. 3,23.90			
	R. -41.08	2,82.82	2,84.20	+1.38
(iii)	3055 Road Transport			
	800 Other Expenditure			
	03 Central Workshop			
	O. 1,42.92			
	R. -27.29	1,15.63	1,15.63	...
(iv)	3055 Road Transport			
	001 Direction and Administration			
	01 Direction			
	O. 4,75.11			
	S. 11.65			
	R. -30.33	4,56.43	4,66.49	+10.06

Reduction of provision by Rs. 41.08 lakh, Rs.27.29 lakh and Rs.30.33 lakh respectively at serial number (ii),(iii) and (iv) above through surrender, stated to be due to adoption of economic measures.

Reasons for final excess of Rs.1.38 lakh and Rs. 10.06 lakh respectively at serial number (ii) and (iv) above have not been intimated (August 2008).

GRANT NO.42-TRANSPORT-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(v)	2041 Taxes on Vehicles				
	001 Direction and Administration				
	02 Administration				
	O.	1,72.86			
	R.	-20.94	1,51.92	1,55.20	+3.28

Withdrawal of Rs.20.94 lakh from the provision was the net result of (a) decrease of Rs. 23.00 lakh by way of surrender and further decrease of Rs. 2.55 lakh through re-appropriation stated to be due to economic measures and (b) increase of Rs.4.61 lakh through re-appropriation reasons thereof not stated.

Reasons for final excess of Rs. 3.28 lakh have not been intimated (August 2008).

(vi)	3055 Road Transport				
	800 Other Expenditure				
	02 Booking Station				
	O.	74.79			
	R.	-14.22	60.57	60.57	...

Reduction of provision by Rs. 14.22 lakh through surrender was stated to be due to economic measures.

(vii)	2041 Taxes on Vehicles				
	001 Direction and Administration				
	01 Direction				
	O.	1,13.24			
	S.	10.00			
	R.	-12.66	1,10.58	1,10.58	...

Decrease in the provision by Rs. 12.66 lakh was the net result of (a) decrease of Rs. 10.60 lakh by way of surrender and further decrease of Rs. 2.96 lakh through re-appropriation, stated to be due to economic measures and (b) increase of Rs. 0.90 lakh through re-appropriation, reasons thereof not stated.

GRANT NO.42-TRANSPORT-Concl'd.

Capital:

4. Out of the available saving of Rs. 49.44 lakh, Rs.49.34 lakh was surrendered during the year.

5. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	01 Construction of Office Buildings			
	O. 50.00			
	R. -44.16	5.84	5.84	...

Decrease in the provision by Rs. 44.16 lakh through surrender was reportedly due to economic measures.

(ii)	5055 Capital Outlay on Road Transport			
	102 Acquisition of Fleet			
	01 Acquisition of Fleet			
	O. 54.00			
	R. -5.10	48.90	48.90	...

Withdrawal of Rs. 5.10 lakh from the provision by way of surrender was stated to be due to economic measures.

**GRANT NO.43-TOURISM
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
Revenue:				
Major Head:				
3452	Tourism			
Original	3,98,20			
Supplementary	1,12,53	5,10,73	4,85,18	-25,55
Amount surrendered during the year (March 2008)				13,23

Capital:

Major Head:

5452	Capital Outlay on Tourism			
Original	10			
Supplementary	...	10	...	-10
Amount surrendered during the year (March 2008)				...

Notes and Comments:

Revenue:

1. Against the available saving of Rs. 25.55 lakh, Rs. 13.23 lakh was surrendered during the year.
2. In view of the final saving of Rs. 25.55 lakh, supplementary provision of Rs.1,12.53 lakh obtained during the year proved excessive.

GRANT NO.43-TOURISM-Conclld.

3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	3452 Tourism			
	80 General			
	001 Direction and Administration			
	01 Direction			
	O.	1,53.00		
	S.	12.08		
	R.	-4.27	1,60.81	1,52.79
				-8.02

Withdrawal of Rs. 4.27 lakh from the provision was the net effect of (a) decrease of Rs. 4.43 lakh by way of surrender, stated to be due to normal saving, etc., (b) increase of Rs.0.20 lakh stated to be due to unforeseen expenditure met for inauguration of new tourist lodge and (c) further decrease of Rs.0.04 lakh through re-appropriation stated to be due to re-provision of fund to other object head of account.

Reasons for final saving of Rs. 8.02 lakh have not been intimated (August 2008).

(ii)	(03) Centrally Sponsored Scheme			
	3452 Tourism			
	80 General			
	800 Other Expenditure			
	02 Promotion of Fairs and Festivals(CSS)			
	O.	0.10		
	S.	24.90		
	R.	-8.00	17.00	17.01
				+0.01

Decrease in the provision by Rs. 8.00 lakh through surrender was reportedly due to re-allocation of fund.

**GRANT NO.44-TRADE AND COMMERCE
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2435	Other Agricultural Programmes			
2552	North Eastern Areas			
	Original	3,03,94		
	Supplementary	1,06,31	4,10,25	3,40,46
				-69,79
	Amount surrendered during the year (March 2008)			69,77

Capital:**Major Head:**

4435	Capital Outlay on Other Agricultural Programmes			
	Original	...		
	Supplementary	52,00	52,00	52,00
				...
	Amount surrendered during the year (March 2008)			...

Notes and Comments:**Revenue:**

1. Against the available saving of Rs. 69.79 lakh, Rs. 69.77 lakh was surrendered during the year.
2. In view of the final saving of Rs. 69.79 lakh, supplementary provision of Rs. 1,06.31 lakh obtained during the year proved excessive.

GRANT NO.44-TRADE AND COMMERCE-Concl'd.

3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2435 Other Agricultural Programmes			
	01 Marketing and Quality control			
	800 Other Expenditure			
	01 Other Expenditure			
	O. 1,05.46			
	S. 5.59			
	R. -53.98	57.07	57.07	...

Reduction of the provision by Rs. 53.98 lakh by way of surrender was stated to be due to re-provision of fund to other head of account, non-filling up of vacant posts and occupation of departmental building.

(ii)	2435 Other Agricultural Programmes			
	01 Marketing and Quality control			
	101 Marketing facilities			
	01 Agriculture Marketing			
	O. 1,90.98			
	S. 21.97			
	R. -15.79	1,97.16	1,97.14	-0.02

Withdrawal of Rs. 15.79 lakh from the provision through surrender was owing to non-approval of the proposal for engagement master roll employees by the Government, non-filling up of vacant posts and economy measures adopted by the department.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (August 2008).

**GRANT NO.45-PUBLIC WORKS
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess+ Saving-
Revenue:				
Major Heads:				
2054	Treasury and Accounts Administration			
2059	Public Works			
2204	Sports and Youth Services			
2215	Water Supply and Sanitation			
2216	Housing			
2217	Urban Development			
2230	Labour and Employment			
2701	Medium Irrigation			
2801	Power			
3054	Roads and Bridges			
3056	Inland Water Transport			
3425	Other Scientific Research			
3452	Tourism			
3454	Census Surveys and Statistics			
3456	Civil Supplies			
Original	75,84,18			
Supplementary	9,64,67	85,48,85	84,98,86	-49,99
Amount surrendered during the year (March 2008)				23,82

**GRANT NO.45-PUBLIC WORKS-Contd.
(All Voted)**

Capital:

Major Heads:

4055	Capital Outlay on Police
4059	Capital Outlay on Public Works
4202	Capital Outlay on Education, Sports, Art and Culture
4210	Capital Outlay on Medical and Public Health
4216	Capital Outlay on Housing
4217	Capital Outlay on Urban Development
4220	Capital Outlay on Information and Publicity
4235	Capital Outlay on Social Security and Welfare
4401	Capital Outlay on Crop Husbandry
4405	Capital Outlay on Fisheries
4515	Capital Outlay on Other Rural Development Programmes
4552	Capital Outlay on North Eastern Areas
4711	Capital Outlay on Flood control Projects

**GRANT NO.45-PUBLIC WORKS-Contd.
(All Voted)**

Capital:

Major Heads:

5054 Capital Outlay on
Roads and Bridges

5055 Capital Outlay on
Road Transport

5452 Capital Outlay on
Tourism

Original 1,48,89,05

Supplementary 1,12,33,43 2,61,22,48 2,43,76,26 -17,46,22

Amount surrendered
during the year (March 2008)

12,66,44

**GRANT NO.45-PUBLIC WORKS-Contd.
(All Voted)**

Notes and Comments:

Revenue:

1. Suspense Transaction

(a) **Suspense:** Against the provision under the grant Rs. 21.18 lakh were utilised towards expenditure booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, were not adjusted under final head of accounts, are carried forward from year to year. The transactions include both debits and credits. The minor head suspense has four divisions, of which three are being operated by the state viz, (i) Stock (ii) Purchase and (iii) Miscellaneous works advances. The nature and the accounting of the transactions under the three sub- divisions are explained below:

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

(ii) **Purchase:** The sub-division has become in-operative in view of the new accounting procedure introduced in the state from the year 2001-2002.

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

(b) An analysis of transactions under the head "Suspense" included in this grant during 2007-2008 is given below:

(In lakh of rupees)

Sub Head Balance	Opening Balance on 1 st April 2007 Debit(+) Credit(-)	Debits	Credits	Closing Balance on 31 st March 2008 Debit(+) Credit(-)
Stock	(+)13,75.11	21.18	44.23	(+)13,52.06
Purchase	
Miscellaneous Public Works Advances	(+)1,14.67	(+)1,14.67
Total:	(+)14,89.78			(+)14,66.73

**GRANT NO.45-PUBLIC WORKS-Contd.
(All Voted)**

Capital:

2. Out of the available saving of Rs. 17,46.22 lakh, Rs. 12.66.44 lakh was surrendered during the year.

3. In view of the final saving of Rs. 17,46.22 lakh, supplementary provision of Rs. 1,12,33.43 lakh obtained during the year proved excessive.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	102 Sports Stadia			
	01 Sports Complex(TFC)			
	S. 6,25.00			
	R. -5,26.69	98.31	98.32	+0.01

Withdrawal of provision by Rs. 5,26.69 lakh through surrender was stated to be due to non-start of work.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (August 2008)

(ii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	01 Construction of Roads under State Plan			
	O. 5,09.00			
	S. 3.00			
	R. -3,62.12	1,49.88	1,49.88	...

Reduction of provision by Rs. 3,62.12 lakh through surrender was reportedly due to non-approval of proposal.

GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(iii)	(06) Externally Aided Project			
	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	337 Road Works			
	02 Counterpart of EAP			
	O. 13,00.00	13,00.00	10,00.00	-3,00.00

Reasons for final saving of Rs. 3,00.00 lakh have not been intimated (August 2008).

(iv)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	08 Construction of Road under BAFFACOS/TFC			
	O. 6,75.00			
	R. -1,37.67	5,37.33	5,37.33	...

Reduction of the provision by Rs. 1,37.67 lakh by way of surrender was stated to be due to re-provision of fund to other head of account.

(v)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	01 Construction under General Services(LIC)			
	O. 4,67.00	4,67.00	3,54.00	-1,13.00

Reasons for final saving of Rs. 1,13.00 lakh have not been intimated (August 2008).

GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	17 Construction of Link Road for Bamboo Plantation at Bairabi/NEA			
	O.	0.10		
	S.	97.90		
	R.	-98.00

Withdrawal of provision by Rs. 98.00 lakh through re-appropriation was stated to be due to non-approval of proposal.

(vii)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	11 Upgradation of Saitual -Phullen Road/NEA			
	O.	0.10		
	S.	12,58.90		
	R.	-86.03	11,72.97	11,72.97 ...

Reasons for reduction of the provision by Rs. 86.03 lakh through re-appropriation was not stated.

(viii)	(07) Non Lapsable Central Pool of Resources			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	12 Construction of Bailey Bridges over Lunghmullui on Lengpui -W.Serzawl/NLCPR			
	S.	64.67		
	R.	-64.67

Withdrawal of the entire supplementary provision of Rs. 64.67 lakh by way of surrender was owing to non-approval of proposal.

GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ix)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	02 Construction under General Services/ State Plan			
	O.	5,48.00		
	S.	64.00		
	R.	-54.15	5,57.85	5,57.85 ...

Reduction of the provision by Rs. 54.15 lakh through surrender was stated to be due to non-approval of proposal.

(x)	(03) Centrally Sponsored Scheme			
	4059 Capital Outlay on Public Works			
	01 Office Buildings			
	051 Construction			
	01 Constn. of Judicial Building(CSS)			
	S.	53.70		
	R.	-53.70

Withdrawal of the entire supplementary provision of Rs. 53.70 lakh by way of surrender was stated to be due to re-provision of fund.

(xi)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	01 Construction of Govt. R.B.			
	O.	3,00.00	3,00.00	2,51.52 -48.48

GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xii)	(04) NEC Scheme 4552 Capital Outlay on North Eastern Areas 009 Roads and Bridges 05 Maintenance of Completed NEC Road/NEA			
	O. 0.10			
	S. 2,16.87			
	R. 5.68	2,22.65	1,78.75	-43.90

Augmentation of provision by Rs. 5.68 lakh was the net effect of increase of Rs. 2,22.65 lakh and decrease of Rs. 2,16.97 lakh both through re-appropriation, specific reasons thereof not stated.

Reasons for final saving of Rs. 48.48 lakh and Rs. 43.90 lakh respectively at serial number (xi) and (xii) above have not been intimated (August 2008).

(xiii)	5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 02 Construction of Roads under NABARD			
	O. 7,00.00			
	R. -20.28	6,79.72	6,79.72	...

Reduction of the provision by Rs. 20.28 lakh by way of surrender was stated to be due to slow progress of work.

(xiv)	4401 Capital Outlay on Crop Husbandry 800 Other Expenditure 01 Construction of Buildings			
	O. 30.00			
	R. -20.00	10.00	10.00	...

Reduction of the provision by Rs. 20.00 lakh through surrender was stated to be due to non-receipt of expenditure sanction.

GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xv)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	14 Construction of approach Road to Chalfilh(Vanzau) Tourist Centre/NEA			
	O. 0.10			
	S. 31.60			
	R. -11.00	20.70	20.70	...

Withdrawal of Rs. 11.00 lakh from the provision by way of surrender was stated to be due to slow progress of works.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	08 Construction of Keitum -Artahkawn Road/NEA			
	O. 0.10			
	S. 72.12			
	R. 1,00.00	1,72.22	1,72.22	...

Augmentation of the provision by Rs. 1,00.00 lakh through re-appropriation was stated to be due to requirement of more fund to achieve the target of the works.

GRANT NO.45-PUBLIC WORKS-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	07 Construction of Saitual-Saichal NE Bualpui/NEA			
	O. 0.10			
	S. 5,75.20			
	R. 78.35	6,53.65	6,53.65	...

Augmentation of Rs. 78.35 lakh to the provision through re-appropriation, reasons thereof not stated.

(iii)	(07) Non Lapsable Central Pool of Resources			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	202 Secondary Education			
	01 Government High School(NLCPR)			
	S. 2,56.12	2,56.12	2,90.03	+33.91

Reasons for final excess of Rs. 33.91 lakh have not been intimated (August 2008).

**GRANT NO.46-URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(All Voted)**

		Total grant	Actual expenditure	Excess+ Saving-
Revenue:				
Major Head:				
2217	Urban Development			
Original	52,78,99			
Supplementary	8,62,41	61,41,40	17,29,23	-44,12,17
Amount surrendered during the year (March 2008)				44,15,64

Capital:

Major Head:

4217	Capital Outlay on Urban Development			
Original	75,26			
Supplementary	11,66,62	12,41,88	5,44,37	-6,97,51
Amount surrendered during the year (March 2008)				6,85,02

Notes and Comments:

Revenue:

1. Against the available saving of Rs. 44,12.17 lakh, Rs. 44,15.64 lakh was surrendered during the year.
2. In view of the final saving of Rs. 44,12.17 lakh, supplementary provision of Rs. 8,62.41 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

GRANT NO.46-URBAN DEVELOPMENT AND POVERTY ALLEVIATION-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2217 Urban Development			
	01 State Capital Development			
	800 Other Expenditure			
	04 Externally Aided Programme			
	O. 29,34.00			
	R. -29,34.00

Withdrawal of Rs. 29,34.00 lakh from the provision by way of surrender was stated to be due to re-provision of fund.

(ii)	2217 Urban Development			
	01 State Capital Development			
	800 Other Expenditure			
	03 JN-NURM			
	O. 14,77.00			
	R. -14,72.62	4.38	4.39	+0.01

Reduction of the provision by Rs. 14,72.62 lakh through surrender was stated to be due to re-provision of fund.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (August 2008).

(iii)	2217 Urban Development			
	01 State Capital Development			
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
	02 Aizawl Municipal Corporation			
	O. 10.00			
	R. -10.00

Withdrawal of Rs. 10.00 lakh from the provision through re-appropriation was owing to non-establishment of Municipal.

GRANT NO.46-URBAN DEVELOPMENT AND POVERTY ALLEVIATION-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	2217 Urban Development			
	01 State Capital Development			
	001 Direction and Administration			
	01 Direction			
	O.	2,04.95		
	S.	1,20.15		
	R.	7.29	3,32.39	3,34.42
				+2.03

Augmentation of the provision by Rs. 7.29 lakh was the net effect of (a) increase of Rs. 32.35 lakh through re-appropriation was stated to be due to filling up of post more than anticipate, revision of wage rate, floating of tender more than estimated and urgent actions required due to landslide and (b) decrease of Rs. 20.66 lakh through re-appropriation, reasons thereof not stated and (c) further decrease of Rs. 4.40 lakh by way of surrender was stated to be due to less payment of medical claims than anticipated.

Reasons for final excess of Rs. 2.03 lakh as intimated not covered (August 2008).

(ii)	2217 Urban Development			
	01 State Capital Development			
	800 Other Expenditure			
	05 Administration (Sanitation)			
	O.	2,81.80		
	S.	15.05		
	R.	4.38	3,01.23	3,02.61
				+1.38

Augmentation of the provision by Rs. 4.38 lakh was the net result of (a) increase of Rs. 20.71 lakh through re-appropriation was stated to be due to clearance of contractor bill for collection of garbage disposal, payment of arrears as a result of ACP and revision of wages rate, and (b) decrease of Rs. 16.33 lakh by way of re-appropriation, was stated to be due to non-filling up of vacant post, non-receipt of approval for engagement of muster roll labourers, non-receipt of Government sanction for purchase of furniture and non-approval of proposal.

Reasons for final excess of Rs. 1.38 lakh have not been intimated (August 2008).

GRANT NO.46-URBAN DEVELOPMENT AND POVERTY ALLEVIATION-Concl'd.**Capital:**

5. Out of the available saving of Rs. 6,97.51 lakh, Rs. 6,85.02 lakh was surrendered during the year.

6. In view of the final saving of Rs. 6,97.51 lakh, supplementary provision of Rs. 11,66.62 lakh obtained during the year proved excessive.

7. Saving occurred under:

Serial number	Head	Total	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	01 Construction (JNNURM)			
	S.	10,94.62		
	R.	-6,90.31	4,04.31	4,04.32
				+0.01

Reduction of the provision by Rs. 6,90.31 lakh was the net result of decrease of Rs. 6,85.02 lakh by way of surrender and further decrease of Rs. 5.29 lakh through re-appropriation, stated to be due to non-release of fund by the Government of India.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (August 2008).

(ii)	4217 Capital Outlay on Urban Development			
	03 Integrated Development of Small and Medium Towns			
	051 Construction			
	01 Construction			
	O.	75.26		
	R.	5.29	80.55	68.06
				-12.49

Augmentation of the provision by Rs. 5.29 lakh through re-appropriation was owing to re-provision of fund.

Reasons for final saving of Rs. 12.49 lakh have not been intimated (August 2008).

GRANT NO.47-PUBLIC DEBT

		Total appropriation	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2048	Appropriation for reduction or avoidance of debt			
2049	Interest Payments			
Original	<u>2,28,08,52</u>			
Supplementary	<u>...</u>	<u>2,28,08,52</u>	<u>2,22,01,05</u>	<u>-6,07,47</u>
Amount surrendered during the year (March 2008)				
				...

Capital:**Major Heads:**

6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
Original	<u>1,79,97,25</u>			
Supplementary	<u>12,92,48</u>	<u>1,92,89,73</u>	<u>1,43,96,64</u>	<u>-48,93,09</u>
Amount surrendered during the year (March 2008)				<u>...</u>

Notes and Comments:**Capital:**

1. No part of the available saving of Rs. 48,93.09 lakh was surrendered during the year.
2. In view of the final saving of Rs. 48,93.09 lakh, supplementary appropriation of Rs. 12,92.48 lakh obtained during the year proved unnecessary as even the original appropriation was not utilised.

PUBLIC DEBT-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from the Reserve Bank of India			
	01 Ways & Means Advances from RBI			
	O.	<u>60,00.00</u>	<u>60,00.00</u>	<u>...</u>
				<u>-60,00.00</u>
(ii)	6003 Internal Debt of the State Government			
	101 Market Loans			
	01 Market Loans			
	O.	<u>18,15.00</u>	<u>18,15.00</u>	<u>...</u>
				<u>-18,15.00</u>
(iii)	6004 Loans and Advances from the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	03 Debt Waiver to the Govt. of Mizoram			
	S.	<u>12,92.48</u>	<u>12,92.48</u>	<u>...</u>
				<u>-12,92.48</u>
(iv)	6003 Internal Debt of the State Government			
	109 Loans from other Institutions			
	01 Loans from R.E.C.			
	O.	<u>30,10.43</u>	<u>30,10.43</u>	<u>21,76.55</u>
				<u>-8,33.88</u>
(v)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from the Reserve Bank of India			
	02 Special Ways and Means Advances			
	O.	<u>6,70.00</u>	<u>6,70.00</u>	<u>...</u>
				<u>-6,70.00</u>

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(vi)	6003 Internal Debt of the State Government			
	106 Compensation and other Bonds			
	02 8.5% Government of Mizoram Power Bond			
	O.	<u>4,55.66</u>	<u>4,55.66</u>	<u>2,27.83</u>
				<u>-2,27.83</u>
(vii)	6003 Internal Debt of the State Government			
	109 Loans from other Institutions			
	02 Loans from HUDCO (HBA/Housing)			
	O.	<u>10,71.21</u>	<u>10,71.21</u>	<u>8,53.83</u>
				<u>-2,17.38</u>
(viii)	6004 Loans and Advances from the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	01 State Plan Loan (Block Loan)			
	O.	<u>14,49.83</u>	<u>14,49.83</u>	<u>13,12.55</u>
				<u>-1,37.28</u>
(ix)	6003 Internal Debt of the State Government			
	105 Loans from the National Bank for Agricultural and Rural Development			
	01 Loans from NABARD			
	O.	<u>7,14.05</u>	<u>7,14.05</u>	<u>5,86.14</u>
				<u>-1,27.91</u>
(x)	6003 Internal Debt of the State Government			
	103 Loans from Life Insurance Corporation of India			
	03 Loans from LIC (Power Project)			
	O.	<u>1,33.53</u>	<u>1,33.53</u>	<u>33.33</u>
				<u>-1,00.20</u>

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(xi)	6003 Internal Debt of the State Government			
	109 Loans from other Institutions			
	04 Loans from PFC			
	O.	<u>1,20.30</u>	<u>1,20.30</u>	<u>90.36</u>
				<u>-29.94</u>
(xii)	6004 Loans and Advances from the Central Government			
	05 Loans for Special Schemes			
	101 Scheme for North Eastern Council			
	01 Schemes for North Eastern Council			
	O.	<u>1,00.57</u>	<u>1,00.57</u>	<u>87.08</u>
				<u>-13.49</u>

Reasons for final saving of Rs. 60,00.00 lakh, Rs. 18,15.00 lakh, Rs. 12,92.48 lakh, Rs. 8,33.88 lakh, Rs. 6,70.00 lakh, Rs. 2,77.83, lakh Rs. 2,17.38 lakh Rs.1,37.28 lakh, Rs. 1,27.91 lakh, Rs. 1,00.20 lakh, Rs.29.94 lakh and Rs. 13.49 lakh respectively at serial number (i) to (xii) above have not been intimated (August 2008).

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

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(i)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from the Reserve Bank of India			
	1547 Special Ways and Means Advances			
		<u>...</u>	<u>40,49.00</u>	<u>+40,49.00</u>

PUBLIC DEBT-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess+ Saving-
(ii)	6003 Internal Debt of the State Government 101 Market Loans 1033 Market Loan bearing interest 13.05% Mizoram State Development Loan 2007	...	<u>18,15.00</u>	<u>+18,15.00</u>
(iii)	6003 Internal Debt of the State Government 110 Ways and Means Advances from the Reserve Bank of India 1546 Ordinary Ways and Means Advances	...	<u>3,08.00</u>	<u>+3,08.00</u>
(iv)	6003 Internal Debt of the State Government 109 Loans from other Institutions 03 Loans from HUDCO (SHASU)	...	<u>2,16.40</u>	<u>+2,16.40</u>
(v)	6003 Internal Debt of the State Government 106 Compensation and other Bonds 8.50% Govt. of Mizoram Power Bonds	...	<u>1,83.97</u>	<u>+1,83.97</u>

Reasons for incurring expenditure of Rs.40,49.00 lakh, Rs. 18,15.00 lakh, Rs. 3,08.00 lakh, Rs.2,16.40 lakh and Rs.1,83.97 lakh respectively at serial number (i) to (v) above without any budget provision have not been intimated (August 2008).

APPENDIX

(Referred to the Summary of Appropriation Accounts at Page 12)
 Grantwise details of estimates and actuals, in respect of recoveries adjusted in the
 Accounts in reduction of expenditure

(In thousand of rupees)

Serial Number	Number and name of grant or appropriation	Budget estimates		Actuals		Actuals Compared with Budget estimates More(+) Less(-)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	17 Food and Civil Supplies	...	1,71,21,86	...	75,76,76	...	-95,45,10
2	18 Printing and Stationery	1 00,00	-1,00,00	...
3	25 Water Supply and Sanitation	50,00	...	44	...	-49,56	...
4	39 Electricity	50,00	-50,00	...
5	45 Public Works	25,00	...	44,23	...	+19,23	...
Total Voted		2,25,00	1,71,21,86	44,67	75,76,76	1,80,33	-95,45,10
Total Charged	
Grand Total		2,25,00	1,71,21,86	44,67	75,76,76	-1,80,33	-95,45,10