



**GOVERNMENT OF MIZORAM**

**APPROPRIATION ACCOUNTS  
2008-2009**

## TABLE OF CONTENTS

	PAGE(S)
INTRODUCTORY :	iv-v
SUMMARY OF APPROPRIATION ACCOUNTS	1-12
CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA	13-15
NUMBER AND NAME OF GRANT/APPROPRIATION	
1. LEGISLATIVE ASSEMBLY	17-20
2. GOVERNOR	21
3. COUNCIL OF MINISTERS	22-23
4. LAW AND JUDICIAL	24-30
5. VIGILANCE	31
6. LAND REVENUE AND REFORMS	32-35
7. EXCISE AND NARCOTICS	36
8. TAXATION	37-38
9. FINANCE	39-44
10. MIZORAM PUBLIC SERVICE COMMISSION	45
11. SECRETARIAT ADMINISTRATION	46-49
12. PARLIAMENTARY AFFAIRS	50
13. PERSONNEL AND ADMINISTRATIVE REFORMS	51
14. PLANNING AND PROGRAMME IMPLEMENTATION	52-55
15. GENERAL ADMINISTRATION DEPARTMENT	56-57
16. HOME	58-59
17. FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS	60-63
18. PRINTING AND STATIONERY	64
19. LOCAL ADMINISTRATION	65-66
20. SCHOOL EDUCATION	67-75
21. HIGHER AND TECHNICAL EDUCATION	76

## TABLE OF CONTENTS-Contd.

	NUMBER AND NAME OF GRANT/APPROPRIATION	PAGE(S)
22.	SPORTS AND YOUTH SERVICES	77
23.	ART AND CULTURE	78-79
24.	MEDICAL AND PUBLIC HEALTH SERVICES	80-89
25.	WATER SUPPLY AND SANITATION	90
26.	INFORMATION AND PUBLICITY	91-92
27.	DISTRICT COUNCILS	93
28.	LABOUR AND EMPLOYMENT	94-96
29.	SOCIAL WELFARE	97-101
30.	DISASTER MANAGEMENT AND REHABILITATION	102-103
31.	AGRICULTURE	104-107
32.	HORTICULTURE	108
33.	SOIL AND WATER CONSERVATION	109
34.	ANIMAL HUSBANDRY	110
35.	FISHERIES	111
36.	ENVIRONMENT AND FOREST	112-113
37.	CO-OPERATION	114
38.	RURAL DEVELOPMENT	115-119
39.	POWER	120-122
40.	INDUSTRIES	123-125
41.	SERICULTURE	126-127
42.	TRANSPORT	128-130
43.	TOURISM	131
44.	TRADE AND COMMERCE	132
45.	PUBLIC WORKS	133-142

## TABLE OF CONTENTS-Concl'd.

	NUMBER AND NAME OF GRANT/APPROPRIATION	PAGE(S)
46.	URBAN DEVELOPMENT AND POVERTY ALLEVIATION	143-144
	PUBLIC DEBT	145-148
	APPENDIX: GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE.	149

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2008-2009 presents the accounts of sums expended in the year ended 31st March, 2009 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.

The following norms which have been approved by the Public Accounts Committee of Mizoram Legislature have been adopted for comments on the Appropriation Accounts.

SAVING

(i) Comments are to be made for overall saving exceeding 5% of the total provisions (i.e. upto 5% of the total provisions - No Comments).

(ii) Comments are to be made in individual sub-heads for saving exceeding Rs.5 lakh in case of Total Grants less than Rs. 20 crore.

(iii) Comments are to be made in individual sub-heads for saving exceeding Rs.10 lakh in case of Total Grants exceeding Rs. 20 crore

Charged Appropriation:

Comments are to be made in all sub-heads where variation is more than Rs. 5 lakh.

INTRODUCTORY-Concl'd.

EXCESS

(i) General Comments would be made for regularization of excess over the provisions in all cases where there is overall excess (any amount).

(ii) Comments are to be made in individual sub-heads for excess exceeding Rs.5 lakh in case of Total Grants less than Rs. 20 crore.

(iii) Comments are to be made in individual sub-heads for excess exceeding Rs.10 lakh in case of Total Grants exceeding Rs. 20 crore

Charged Appropriation:

Comments are to be made in all sub-heads where variation is more than Rs.5 lakh.

**SUMMARY OF APPROPRIATION ACCOUNTS**





## SUMMARY OF APPROPRIATION ACCOUNTS 2008-2009-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)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
6 Land Revenue and Reforms								
Voted -	11,86,86	...	10,33,40	...	1,53,46	...	...	...
Charged-	...	...	...	...	...	...	...	...
7 Excise and Narcotics								
Voted -	12,37,65	...	12,06,60	...	31,05	...	...	...
Charged-	...	...	...	...	...	...	...	...
8 Taxation								
Voted -	5,95,20	...	6,02,77	...	...	...	7,57	...
Charged-	...	...	...	...	...	...	...	...
9 Finance								
Voted -	1,19,97,74	10,00,00	1,39,65,06	5,02,70	...	4,97,30	19,67,32	...
Charged-	...	...	...	...	...	...	...	...
10 Mizoram Public Service Commission								
Voted -	...	...	...	...	...	...	...	...
Charged-	2,35,34	...	2,35,34	...	...	...	...	...

















## SUMMARY OF APPROPRIATION ACCOUNTS 2008-2009-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)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
45 Public Works								
Voted -	90,46,69	1,51,42,14	86,78,70	1,23,64,11	3,67,99	27,78,03	...	...
Charged-	...	...	...	...	...	...	...	...
46 Urban Development And Poverty Alleviation								
Voted -	18,49,77	1,25,11,80	18,09,80	5,20,70	39,97	1,19,91,10	...	...
Charged-	...	...	...	...	...	...	...	...
47 Public Debt								
Voted -	...	...	...	...	...	...	...	...
Charged-	2,44,28,54	1,84,54,69	2,40,61,44	96,29,33	3,67,10	88,25,36	...	...
<b>Total : Voted -</b>	23,27,54,32	7,89,43,13	20,65,52,70	5,95,69,87	2,92,14,70	1,93,73,26	30,13,08	...
<b>Charged-</b>	2,52,26,40	1,84,54,69	2,48,36,15	96,29,33	3,90,57	88,25,36	32	...
<b>Grand Total -</b>	25,79,80,72	9,73,97,82	23,13,88,85	6,91,99,20	2,96,05,27	2,81,98,62	30,13,40	...



## 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.	8 - Taxation
2.	9 - Finance
3.	20 - School Education
4.	30 - Disaster Management and Rehabilitation

The excess over the following charged appropriation requires regularisation

## REVENUE PORTION

<u>Serial Number</u>	<u>Number and name of appropriation</u>
1.	2 - Governor

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 2008-2009-Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2008-2009 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	20,65,52,70	<u>2,48,36,15</u>	23,13,88,85
Capital	5,95,69,87	<u>96,29,33</u>	6,91,99,20
Total :	26,61,22,57	<u>3,44,65,48</u>	30,05,88,05
Deduct - Total Recoveries *			
Revenue	9,25	<u>...</u>	9,25
Capital	1,37,24,91	<u>...</u>	1,37,24,91
Total :	1,37,34,16	<u>...</u>	1,37,34,16
Net-Total :	25,23,88,41	<u>3,44,65,48</u>	28,68,53,89
Net Total Expenditure as shown in Statement No.10 of Finance Accounts			
	Voted	Charged	Total
	(In thousands of rupees)		
Revenue	20,65,43,45	<u>2,48,36,15</u>	23,13,79,60
Capital	4,58,44,96	<u>96,29,33</u>	5,54,74,29
Total :	25,23,88,41	<u>3,44,65,48</u>	28,68,53,89

\* The details of recoveries referred to above are given in Appendix at Page 149

## Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year ending 31<sup>st</sup> March 2009 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Mizoram and the statements received from the Reserve Bank of India.

The treasuries, offices and or departments functioning under the control of the Government of Mizoram are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal/Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31<sup>st</sup> March 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Mizoram being presented separately for the year ended 31<sup>st</sup> March 2009.

The  
New Delhi,

(VINOD RAI)  
Comptroller and Auditor General of India

## GRANT NO.1-LEGISLATIVE ASSEMBLY

		Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
<b>Revenue:</b>				
<b>Major Heads:</b>				
2011	Parliament/State/ Union Territory Legislatures			
2015	Elections			
<b>Voted:</b>				
Original	7,55,50			
Supplementary	3,61,60	11,17,10	10,58,80	-58,30
Amount surrendered during the year (March 2009)				57,80
<b>Charged:</b>				
Original	<u>39,00</u>			
Supplementary	<u>1,26</u>	<u>40,26</u>	<u>22,45</u>	<u>-17,81</u>
Amount surrendered during the year (March 2009)				<u>17,81</u>
<b>Capital:</b>				
<b>Major Head:</b>				
7610	Loans to Government Servants, etc.			
<b>Voted:</b>				
Original	25,00			
Supplementary	...	25,00	25,00	...
Amount surrendered during the year (March 2009)				...

## GRANT NO.1-LEGISLATIVE ASSEMBLY-Contd.

**Notes and Comments:****Revenue:****Voted:**

1. Out of the available saving of Rs. 58.30 lakh, Rs. 57.80 lakh was surrendered during the year.

2. In view of the final saving of Rs. 58.30 lakh, supplementary provision of Rs. 3,61.60 lakh obtained during the year proved excessive.

3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2011 Parliament/State/ Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	103 Legislative Secretariat			
	01 Assembly Secretariat (Voted)			
	O.	5,06.00		
	S.	83.80		
	R.	-34.75	5,55.05	5,55.04
				-0.01

Decrease in the provision by Rs. 34.75 lakh was the net effect of (a) reduction of Rs. 40.11 lakh by way of surrender, stated to be due to non-release of D.A., non-filling up of post of Liaison Officer, Under Secretary and less performance of foreign tour, etc. (b) further decrease of Rs. 1.28 lakh by way of re-appropriation, reportedly due to less performance of domestic tour etc. and (c) increase of Rs. 6.64 lakh through re-appropriation, owing to clearance of medical claim, etc.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2009).



## GRANT NO.1-LEGISLATIVE ASSEMBLY-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(ii)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	02 M.L.A.(Voted)			
	O.	2,28.40		
	S.	2,75.59		
	R.	-21.77	4,82.22	4,82.22 ...

Decrease in the provision by Rs. 21.77 lakh was the net effect of (a) reduction of Rs. 16.41 lakh by way of surrender stated to be due to less expenditure on foreign travel than anticipated, non-availing of LTC, etc., (b) further decrease of Rs. 37.31 lakh by way of re-appropriation, reportedly due to non-availing of free travel facility by some MLAs, less performance of domestic tour, less expenditure on Lap-top, medical treatment etc. and (c) increase of Rs. 31.95 lakh through re-appropriation, owing to purchase of vehicles at higher rates than anticipated, more expenditure on telephone bills, etc.

**Charged:**

4. The appropriation closed with a final saving of Rs. 17.81 lakh and the entire final saving of Rs. 17.81 lakh was surrendered during the year.

5. In view of the final saving of Rs. 17.81 lakh, supplementary appropriation of Rs. 1.26 lakh obtained during the year proved excessive.

## GRANT NO.1-LEGISLATIVE ASSEMBLY-Concl'd.

6. Saving occurred under:

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	01 Speaker/Dy. Speaker (Charged)			
	O.	<u>39.00</u>		
	S.	<u>1.26</u>		
	R.	<u>-17.81</u>	<u>22.45</u>	<u>22.45</u>
				<u>...</u>

Withdrawal of Rs. 17.81 lakh from the appropriation by way of surrender was stated to be due to non-performance of foreign travel, less performance of domestic tour, less medical claims, etc.

## GRANT NO.2-GOVERNOR

		Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
<b>Revenue:</b>				
<b>Major Head:</b>				
2012	President, Vice- President/Governor, Administrator of Union Territories			
<b>Voted:</b>				
	Original	10,60		
	Supplementary	90	11,50	11,50
				...
	Amount surrendered during the year (March 2009)			...
<b>Charged:</b>				
	Original	<u>1,99,07</u>		
	Supplementary	<u>84,35</u>	<u>2,83,42</u>	<u>2,83,74</u>
				<u>32</u>
	Amount surrendered during the year (March 2009)			<u>...</u>

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2013	Council of Ministers			
2052	Secretariat-General Services			
Original	3,34,90			
Supplementary	1,15,93	4,50,83	4,17,25	-33,58
Amount surrendered during the year (March 2009)				33,73

**Notes and Comments:**

1. An amount of Rs. 33.73 lakh surrendered was in excess of eventual saving of Rs. 33.58 lakh.
2. In view of the final saving of Rs. 33.58 lakh, supplementary provision of Rs. 1,15.93 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In lakhs of rupees)				
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	01 Salary of Ministers			
	O.	1,20.60		
	S.	1,03.69		
	R.	-15.09	2,09.20	2,09.17
				-0.03

Reduction in the provision by Rs. 15.09 lakh by way of surrender was stated to be due to reduction of Council of Ministers and re-provision of funds.

Reasons for final saving of Rs. 0.03 lakh have not been intimated (September 2009).

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

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	2052 Secretariat-General Services				
	090 Secretariat				
	18 Chief Minister's Secretariat				
	O.	1,41.30			
	S.	12.24			
	R.	-12.67	1,40.87	1,41.07	+0.20

Withdrawal of Rs. 12.67 lakh from the provision by way of surrender was stated to be due to step down of four advisers and transfer of their personal staff, normal saving, etc.

Reasons for final excess of Rs. 0.20 lakh have not been intimated (September 2009).

(iii)	2013 Council of Ministers				
	101 Salary of Ministers and Deputy Ministers				
	02 Salary to Chief Minister				
	O.	20.00			
	R.	-5.87	14.13	14.11	-0.02

Decrease in the provision by Rs. 5.87 lakh through surrender was stated to be due to non-appointment of adviser to the Chief Minister and normal saving.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (September 2009).

## GRANT NO.4-LAW AND JUDICIAL

		Total grant/ appropriation	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
<b>Revenue:</b>				
<b>Major Head:</b>				
2014	Administration of Justice			
<b>Voted:</b>				
Original	6,73,45			
Supplementary	1,89,18	8,62,63	7,46,18	-1,16,45
Amount surrendered during the year (March 2009)				1,22,99
<b>Charged:</b>				
Original	<u>2,08,15</u>			
Supplementary	<u>30,69</u>	<u>2,38,84</u>	<u>2,33,18</u>	<u>-5,66</u>
Amount surrendered during the year (March 2009)				<u>99</u>

**Notes and Comments:****Voted:**

1. Rupees 1,22.99 lakh was surrendered during the year as was anticipated as surplus to the requirements, but actual saving worked out to Rs. 1,16.45 lakh.

2. In view of the final saving of Rs. 1,16.45 lakh, supplementary provision of Rs. 1,89.18 lakh obtained during the year proved excessive.

## GRANT NO.4-LAW AND JUDICIAL-Contd.

## 3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	03 Administration/ Saiha(Voted)			
	O.	33.60		
	S.	14.75		
	R.	-22.69	25.66	25.66 ...

Reduction of Rs. 22.69 lakh from the provision was the net effect of (a) decrease of Rs. 23.56 lakh through re-appropriation was stated to be due to non-filling up of posts, less official tour and decrease in the number of court cases registered, (b) further decrease of Rs. 0.45 lakh by way of surrender, reasons thereof not stated and (c) increase of Rs. 1.32 lakh through re-appropriation was reportedly due to purchase of furniture.

(ii)	2014 Administration of Justice			
	105 Civil and Session Courts			
	08 Administration/ Lawngtlai(Voted)			
	O.	7.30		
	S.	29.55		
	R.	-22.20	14.65	14.65 ...

Withdrawal of Rs. 22.20 lakh from the provision was the net result of (a) decrease of Rs. 15.36 lakh by way of surrender, stated to be due to non-filling up of posts and (b) further decrease of Rs. 6.84 lakh through re-appropriation was stated to be due to no official tour and courts not made fully functional.

## GRANT NO.4-LAW AND JUDICIAL-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iii)	2014 Administration of Justice			
	105 Civil and Session Courts			
	06 District Judge, Serchhip(Voted)			
	O.	24.80		
	R.	-19.61	5.19	5.19 ...

Reduction of Rs. 19.61 lakh from the provision was the net effect of (a) decrease of Rs. 16.50 lakh by way of surrender was stated to be due to non-filling up of posts, (b) further decrease of Rs. 3.40 lakh through re-appropriation, reportedly due to courts not made functional and (c) increase of Rs. 0.29 lakh through re-appropriation was stated to be due to engagement of new staff.

(iv)	2014 Administration of Justice			
	105 Civil and Session Courts			
	04 District Judge, Champhai(Voted)			
	O.	38.60		
	S.	4.95		
	R.	-19.42	24.13	24.13 ...

Reduction of Rs. 19.42 lakh from the provision was the net effect of (a) decrease of Rs. 19.80 lakh by way of surrender, stated to be due to non-filling up of posts, (b) further decrease of Rs. 0.12 lakh through re-appropriation, reportedly due to no claim of professional services from Advocates and normal saving under other charges and (c) increase of Rs. 0.50 lakh through re-appropriation was stated to be due to furnishing of one court room.



## GRANT NO.4-LAW AND JUDICIAL-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(v)	2014 Administration of Justice			
	105 Civil and Session Courts			
	07 District Judge, Mamit(Voted)			
	O.	24.70		
	R.	-19.22	5.48	5.48 ...

Reduction of Rs. 19.22 lakh from the provision was the net effect of (a) decrease of Rs. 16.38 lakh by way of surrender, stated to be due to non-filling up of post, (b) further decrease of Rs. 3.40 lakh through re-appropriation, reportedly due to court not made functional and (c) increase of Rs. 0.56 lakh through re-appropriation was stated to be due to engagement of new staff.

(vi)	2014 Administration of Justice			
	103 Special Courts			
	01 Special Courts(Voted)			
	O.	55.40		
	S.	0.70		
	R.	-12.33	43.77	43.77 ...

Withdrawal of Rs. 12.33 lakh from the provision was the net effect of (a) decrease of Rs. 11.64 lakh by way of surrender, stated to be due to non-filling up of posts, (b) further decrease of Rs. 1.16 lakh through re-appropriation, reportedly due to less official tour and (c) increase of Rs. 0.47 lakh through re-appropriation, stated to be due to furnishing of rooms.

(vii)	2014 Administration of Justice			
	105 Civil and Session Courts			
	02 District Judge, Lunglei(Voted)			
	O.	1,02.00		
	S.	14.45		
	R.	-10.56	1,05.89	1,05.89 ...

Withdrawal of Rs. 10.56 lakh from the provision was the net result of (a) decrease of Rs. 9.07 lakh by way of surrender, stated to be due to non-filling up of posts and (b) further decrease of Rs. 1.49 lakh through re-appropriation was stated to be due to normal saving.

## GRANT NO.4-LAW AND JUDICIAL-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(viii)	2014 Administration of Justice			
	105 Civil and Session Courts			
	09 Family Courts(Voted)			
	O.	12.10		
	R.	-8.93	3.17	3.17 ...

Reduction of Rs. 8.93 lakh from the provision was the net effect of (a) decrease of Rs. 6.00 lakh by way of surrender and (b) further decrease of Rs. 4.10 lakh through re-appropriation, specific reasons thereof were not stated and (c) increase of Rs. 1.17 lakh through re-appropriation, stated to be due to furnishing of family court rooms.

(ix)	2014 Administration of Justice			
	114 Legal Advisors and Counsels			
	01 Legal Remembrances (Voted)			
	O.	20.40		
	S.	49.83		
	R.	-6.69	63.54	63.54 ...

Withdrawal of Rs. 6.69 lakh from the provision was the net effect of (a) decrease of Rs. 7.64 lakh by way of surrender, stated to be due to less medical claim and frequent court adjournment, (b) further decrease of Rs. 0.62 lakh through re-appropriation, reportedly due to less official tour and (c) increase of Rs. 1.57 lakh through re-appropriation was stated to be due to engagement of new staff and Publication of Acts and Rules.

## GRANT NO.4-LAW AND JUDICIAL-Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	01 District Judge, Aizawl(Voted)			
	O.	1,56.40		
	S.	21.75		
	R.	21.50	1,99.65	2,06.20
				+6.55

Augmentation of provision by Rs. 21.50 lakh was the net effect of (a) increase of Rs. 23.47 lakh through re-appropriation, stated to be due to payment of arrear pay, implementation of Shetty Commission's recommendation, etc. (b) decrease of Rs. 1.03 lakh through re-appropriation and Rs. 0.94 lakh by way of surrender, reasons thereof were not stated.

Reasons for final excess of Rs. 6.55 lakh have not been intimated (September 2009).

**Charged:**

5. Out of the available saving of Rs. 5.66 lakh, Rs. 0.99 lakh only was surrendered during the year.

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

6. Saving occurred under:

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)
(i)	2014 Administration of Justice			
	102 High Courts			
	01 High Courts (Charged)			
	O.	<u>2,08.15</u>		
	S.	<u>30.69</u>		
	R.	<u>-0.99</u>	<u>2,37.85</u>	<u>2,33.18</u>
				<u>-4.67</u>

Withdrawal of Rs. 0.99 lakh from the appropriation by way of surrender was stated to be due to non-filling up of new post, and non-payment of arrear of Sixth Pay Commission in respect of justice H. Baruah due to late Payslip.

Reasons for final saving of Rs. 4.67 lakh have not been intimated (September 2009).

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

	Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)			
<b>Revenue:</b>			
<b>Major Head:</b>			
2070 Other Administrative Services			
Original	1,35,56		
Supplementary	14,23	1,49,79	1,43,57
			-6,22
Amount surrendered during the year (March 2009)			4,97

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Heads:</b>				
2029	Land Revenue			
2506	Land Reforms			
2552	North Eastern Areas			
Original	10,03,95			
Supplementary	1,82,91	11,86,86	10,33,40	-1,53,46
Amount surrendered during the year (March 2009)				1,55,34

**Notes and Comments:**

- Rs. 1,55.34 lakh was surrendered during the year was anticipated as surplus to the requirements, but actual saving worked out to Rs. 1,53.46 lakh.
- In view of the final saving of Rs. 1,53.46 lakh, supplementary provision of Rs. 1,82.91 lakh obtained during the year proved excessive.
- Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In lakhs of rupees)</b>	
(i)	(10) Centrally Sponsored Schemes KO(Non-Plan)			
	2029 Land Revenue			
	001 Direction and Administration			
	01 Direction (CSS)			
	O.	0.10		
	S.	94.75		
	R.	-94.85	...	1.92
				+1.92

Reasons for withdrawal of entire provision of Rs. 94.85 lakh by way of surrender was not stated.

Reasons for final excess of Rs. 1.92 lakh have not been intimated (September 2009).

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

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	2506 Land Reforms				
	001 Direction and Administration				
	01 Direction				
	O.	1,49.90			
	R.	-61.92	87.98	86.24	-1.74

Reduction of Rs. 61.92 lakh from the provision was the net effect of (a) decrease of Rs. 50.00 lakh by way of surrender, reasons thereof not stated, (b) further decrease of Rs. 16.73 lakh through re-appropriation, reasons stated thereof not covered and (c) increase of Rs. 4.81 lakh through re-appropriation, reasons thereof also not covered.

Reasons for final saving of Rs. 1.74 lakh have not been intimated (September 2009).

Saving of Rs. 4.04 lakh occurred under this head in 2007-2008 also.

(iii)	2029 Land Revenue				
	001 Direction and Administration				
	02 Administration				
	O.	1,56.00			
	R.	-42.31	1,13.69	1,18.55	+4.86

Withdrawal of Rs. 42.31 lakh from the provision was the net result of (a) decrease of Rs. 42.65 lakh through re-appropriation, reasons stated thereof not covered and (b) increase of Rs. 0.34 lakh through re-appropriation was stated to be due to increase of requirement of materials for survey works.

Reasons for final excess of Rs. 4.86 lakh have not been intimated (September 2009).

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

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	2029 Land Revenue				
	103 Land Records				
	01 Maintenance of Land Records				
		O.	1,81.70		
		R.	-9.46	1,72.24	1,72.31
					+0.07

Withdrawal of Rs. 9.46 lakh from the provision was the net result of (a) decrease of Rs. 0.16 lakh and (b) further decrease of Rs. 9.30 lakh respectively through surrender and re-appropriation were stated to be due to late receipt of travelling allowances bill from out station.

Reasons for final excess of Rs. 0.07 lakh have not been intimated (September 2009).

(v)	2029 Land Revenue				
	001 Direction and Administration				
	01 Direction				
		O.	1,35.65		
		S.	45.61		
		R.	-8.33	1,72.93	1,75.96
					+3.03

Reduction of Rs. 8.33 lakh from the provision was the net effect of (a) decrease of Rs. 6.88 lakh by way of surrender and (b) further decrease of Rs. 2.36 lakh through re-appropriation were stated to be due to non-submission of staff arrear bill to the treasury, non-receipt of expected medical claim in time, etc. and (c) increase of Rs. 0.91 lakh through re-appropriation was stated to be due to tax collection team detailed in outstation, etc.

Reasons for final excess of Rs. 3.03 lakh have not been intimated (September 2009).



## 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 lakhs of rupees)	Excess+ Saving-
(i)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	01 Survey and Settlement Operations			
	O.	1,30.10		
	S.	39.62		
	R.	53.06	2,22.78	2,22.70
				-0.08

Augmentation of Rs. 53.06 lakh in the provision was the net result of (a) increase of Rs. 53.13 lakh through re-appropriation was stated to be due to financial upgradation under Assured Career Progression (ACP) to staff and consequent changes in pay and (b) decrease of Rs. 0.07 lakh through re-appropriation, stated to be due to late receipt of travelling allowance claim.

Reasons for final saving of Rs. 0.08 lakh have not been intimated (September 2009).

Final saving of Rs. 5.44 lakh occurred under this head in 2007-2008 also.

(ii)	2506 Land Reforms			
	103 Maintenance of Land Records			
	01 Maintenance of Land Records			
	O.	1,75.10		
	R.	13.64	1,88.74	1,89.34
				+0.60

Augmentation of Rs. 13.64 lakh in the provision was the net result of (a) increase of Rs. 22.99 lakh through re-appropriation, stated to be due to change in pay under ACP and (b) decrease of Rs. 9.35 lakh through re-appropriation was stated to be due to late receipt of traveling allowance claim, etc.

Reasons for excess of Rs. 0.60 lakh have not been intimated (September 2009).

Final excess of Rs. 4.12 lakh occurred under this head in 2006-2007 also

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Head:</b>				
2039	State Excise			
	Original	9,80,30		
	Supplementary	2,57,35	12,37,65	12,06,60
				-31,05
	Amount surrendered during the year (March 2009)			30,93

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Head:</b>				
2040	Taxes on Sales, Trades, etc.			
Original	5,10,85			
Supplementary	84,35	5,95,20	6,02,77	+7,57
Amount surrendered				
during the year (March 2009)				
				4,39

**Notes and Comments:**

1. Expenditure exceeded the grant by Rs. 7.57 lakh (actual excess was Rs. 7,57,255). The excess requires regularisation.

2. In view of the final excess of Rs. 7.57 lakh, supplementary provision of Rs. 84.35 lakh obtained during the year proved inadequate and surrender of Rs. 4.39 lakh during the year also proved injudicious.

3. Excess occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In lakhs of rupees)</b>	
(i)	2040 Taxes on Sales, Trades, etc.			
	001 Direction and Administration			
	01 Direction			
	O.	1,78.50		
	S.	52.93		
	R.	-25.13	2,06.30	2,72.13
				+65.83

Reduction of provision of Rs. 25.13 lakh from the provision was the net effect of (a) decrease of Rs. 28.26 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, (b) further decrease of Rs. 0.34 lakh by way of surrender, reasons thereof not stated and (c) increase of Rs. 3.47 lakh through re-appropriation, reportedly due to requirement of furniture and stationery etc. for newly opened two check gates.

Reasons for excess of Rs. 65.83 lakh have not been intimated (September 2009).

## GRANT NO.8-TAXATION-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2040 Taxes on Sales, Trades, etc.			
	001 Direction and Administration			
	02 Administration			
	O.	3,24.65		
	S.	31.42		
	R.	22.56	3,78.63	3,29.25
				-49.38

Augmentation of provision by Rs. 22.56 lakh was the net effect of (a) increase of Rs. 25.17 lakh through re-appropriation, reasons stated thereof was not covered, (b) decrease of Rs. 0.38 lakh through re-appropriation and (c) further decrease of Rs. 2.23 lakh by way of surrender, reasons thereof were not stated.

Reasons for final saving of Rs. 49.38 lakh have not been intimated (September 2009).

(ii)	2040 Taxes on Sales, Trades, etc.			
	101 Collection Charges			
	01 Firms & Societies			
	O.	7.70		
	R.	-1.82	5.88	1.40
				-4.48

Reduction of Rs. 1.82 lakh from the provision by way of surrender was stated to be due to non-filling up of post during the year 2008-2009.

Reasons for final saving of Rs. 4.48 lakh have not been intimated (September 2009).

**GRANT NO.9-FINANCE  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Heads:</b>				
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	1,18,23,95			
Supplementary	1,73,79	1,19,97,74	1,39,65,06	+19,67,32
Amount surrendered during the year (March 2009)				1,65
<b>Capital:</b>				
<b>Major Head:</b>				
7610	Loans to Government Servants, etc.			
Original	5,00,00			
Supplementary	5,00,00	10,00,00	5,02,70	-4,97,30
Amount surrendered during the year (March 2009)				5,00,00

## GRANT NO.9-FINANCE-Contd.

**Notes and Comments:****Revenue:**

1. Expenditure exceeded the grant by Rs. 19,67.32 lakh (actual excess was Rs. 19,67,32,202). The excess requires regularisation.

2. In view of the final excess of Rs. 19,67.32 lakh, supplementary provision of Rs. 1,73.79 lakh obtained during the year proved inadequate and surrender of Rs. 1.65 lakh also proved injudicious.

3. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs 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	62,60.86
				+37,50.86
(ii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	115 Leave Encashment Benefits			
	01 Leave Encashment			
	O.	5,00.00	5,00.00	12,12.12
				+7,12.12
(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	9,28.84
				+1,28.84

## GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	104 Gratuities			
	01 Pension/Gratuities			
	O.	14,00.00	14,00.00	15,14.40
				+1,14.40

Reasons for excess of Rs. 37,50.86 lakh, Rs. 7,12.12 lakh, Rs. 1,28.84 lakh and Rs 1,14.40 lakh at serial number (i),(ii),(iii) and (iv) above have not been intimated (September 2009).

(v)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	01 Direction			
	O.	3,74.90		
	S.	1,23.20		
	R.	10.26	5,08.36	5,08.36
				...

Augmentation of provision by Rs 10.26 lakh was the net result of (a) increase of Rs. 23.00 lakh through re-appropriation, stated to be due to procurement of furniture and fixtures etc. in respect of new offices like Chief Controller of Accounts, Examiner of Local Fund, etc. and huge expenditure incurred for printing of MICR cheques in connection with introduction of Cheques Drawal System in treasuries and (b) decrease of Rs. 12.74 lakh through re-appropriation, reportedly due to non-filling up of post and non-payment of ACP arrears, less audit tours, less repair works, etc.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	200 Other Pensions			
	01 Voluntary Retirement Benefit			
	O.	26,50.00	26,50.00	2,05.27
				-24,44.73

## GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	01 Family Pension			
	O.	26,00.00	23,55.18	-2,44.82
(iii)	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	1,73.87	-26.13
(iv)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	111 Pensions to Legislators			
	01 Pension to Legislators			
	O.	1,10.00	90.94	-19.06
(v)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	02 District Treasury			
	O.	4,58.90	4,47.09	-1.55
	R.	-10.26	4,48.64	

Reduction of Rs. 10.26 lakh from the provision was the net effect of (a) decrease of Rs. 17.67 lakh through re-appropriation, stated to be due to non-filling up of vacant posts and non-payment of ACP arrears, over estimation, etc. and (b) increase of Rs. 7.41 lakh through re-appropriation, reportedly due to some officers and staff were deputed to training in Delhi and Kolkata in connection with introduction of Cheque Drawal System in treasuries, purchase of computers and peripherals for introduction of Cheque Drawal System in treasuries etc.

Reasons for saving of Rs. 24,44.73 lakh, Rs. 2,44.82 lakh, Rs. 26.13 lakh, Rs. 19.06 lakh and Rs. 1.55 lakh at serial number (i) to (v) above have not been intimated (September 2009).



**GRANT NO.9-FINANCE-Contd.**

Saving of Rs. 49,97.77 lakh and Rs. 26,45.96 lakh respectively occurred under the head at serial number (i) above in 2005-2006 and 2007-2008 also.

**Capital:**

5. Rs. 5,00.00 lakh was anticipated as surplus to the requirement and surrendered during the year. Actual saving however worked out to Rs. 4,97.30 lakh.

6. In view of the final saving of Rs. 4,97.30 lakh, supplementary provision of Rs. 5,00.00 lakh obtained during the year proved excessive.

7. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	7610 Loans to Government Servants, etc			
	204 Advance for purchase of Computers			
	01 Advance for Purchase of Computers			
	O. 5,00.00			
	R. -5,00.00	...	...	...

Withdrawal of entire provision of Rs. 5,00.00 lakh by way of surrender was stated to be due to re-provision of fund to other head of account.

(ii)	7610 Loans to Government Servants, etc			
	203 Advances for purchase of Other Conveyances			
	01 Advance for Purchase of Scooter			
	S. 1,65.00	1,65.00	1,51.50	-13.50

Reasons for saving of Rs. 13.50 lakh have not been intimated (September 2009).

**GRANT NO.9-FINANCE-Concl'd.**

8. Saving mentioned at note 7 above was partly offset by excess under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess+ Saving-</b>
(i)	7610 Loans to Government Servants, etc			
	202 Advances for purchase of Motor Conveyances			
	01 Advance for Purchase of Motor Conveyances			
	S.	3,35.00	3,51.20	+16.20

Reasons for excess of Rs. 16.20 lakh have not been intimated (September 2009).

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

		Total appropriation	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
<b>Revenue:</b>				
<b>Major Head:</b>				
2051	Public Service Commission			
Original	<u>1,76,70</u>			
Supplementary	<u>58,64</u>	<u>2,35,34</u>	<u>2,35,34</u>	...
Amount surrendered during the year (March 2009)				<u>...</u>

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2052	Secretariat-General Services			
2250	Other Social Services			
2251	Secretariat-Social Services			
3451	Secretariat- Economic Services			
Original	97,74,25			
Supplementary	6,88,58	1,04,62,83	38,54,62	-66,08,21
Amount surrendered during the year (March 2009)				65,37,15

**Notes and Comments:**

1. Against the available saving of Rs. 66,08.21 lakh, Rs. 65,37.15 lakh was surrendered during the year.
2. In view of the final saving of Rs. 66,08.21 lakh, supplementary provision of Rs. 6,88.58 lakh obtained during the year proved totally 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 lakhs of rupees)	Excess+ Saving-
(i)	2052 Secretariat-General Services 090 Secretariat 04 Finance Deptt.			
	O.	67,39.10		
	R.	-64,75.37	2,63.73	2,63.73 ...

Reduction of Rs. 64,75.37 lakh from the provision was the net effect of (a) decrease of Rs. 65,00.00 lakh by way of surrender, stated to be due to re-provision of funds to other head of account (b) further decrease of Rs. 1.74 lakh through re-appropriation, reportedly due to normal saving and re-provision of fund and (c) increase of Rs. 26.37 lakh through re-appropriation, stated to be due to payment of arrears on account of ACP Scheme.

(ii)	2052 Secretariat-General Services 090 Secretariat 01 Sectt. Admn. Deptt.			
	O.	10,09.00		
	S.	5,06.97		
	R.	-98.28	14,17.69	14,03.90 -13.79

Withdrawal of Rs. 98.28 lakh from the provision was the net result of (a) decrease of Rs. 1,75.43 lakh through re-appropriation, stated to be due to restriction on LTC, restriction of engagement of additional casual employees, vacation of rented private building for offices, less payment of professional services and less conduct of training, etc. and (b) increase of Rs. 77.15 lakh through re-appropriation, stated to be due to clearance of hospitalised medical treatment claims, medical T.A. claims, shifting of Civil Secretariat to New Capital Complex, etc.

(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 was the net result of (a) decrease of Rs. 32.13 lakh by way of surrender, stated to be due to non-receipt of NRC bill from the Postal Department and (b) further decrease of Rs. 17.87 lakh through re-appropriation, reportedly due to re-provision of fund to other head of account.

## GRANT NO.11-SECRETARIAT ADMINISTRATION-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	3451 Secretariat-Economic Services				
	090 Secretariat				
	12 Trade and Commerce Department				
	O.	22.00			
	R.	-0.93	21.07	10.65	-10.42

Withdrawal of Rs. 0.93 lakh from the provision through re-appropriation was stated to be due to re-provision of fund to other head of account.

(v)	3451 Secretariat-Economic Services				
	090 Secretariat				
	01 Rural Development Deptt.				
	O.	56.00			
	S.	66.90			
	R.	-10.41	1,12.49	1,12.48	-0.01

Withdrawal of Rs. 10.41 lakh from the provision was the net result of (a) decrease of Rs. 19.16 lakh through re-appropriation, stated to be due to restriction on LTC and re-provision of fund to other head of account and (b) increase of Rs. 8.75 lakh through re-appropriation, reportedly due to shifting of the whole Civil Secretariat to New Capital Complex, Aizawl.

(vi)	2052 Secretariat-General Services				
	090 Secretariat				
	05 Genl. Admn. Deptt.				
	O.	57.30			
	R.	14.74	72.04	46.88	-25.16

Augmentation of provision by Rs. 14.74 lakh through re-appropriation was stated to be due to payment of arrears on account of ACP Scheme, change of pay structure, etc.

Reasons for final saving of Rs. 13.79 lakh, Rs. 10.42 lakh, Rs. 0.01 lakh and Rs. 25.16 lakh at serial number (ii), (iv), (v) and (vi) above have not been intimated (September 2009).

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

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

<b>Serial number</b>	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess+ Saving-</b>
(i)	2052 Secretariat-General Services 090 Secretariat 03 Home Deptt.				
	O.	80.30			
	R.	17.19	97.49	97.49	...
(ii)	2052 Secretariat-General Services 090 Secretariat 15 Excise and Taxation Department				
	O.	25.00			
	R.	26.88	51.88	41.14	-10.74
(iii)	2052 Secretariat-General Services 090 Secretariat 06 Law and Judicial Deptt.				
	O.	70.40			
	R.	19.61	90.01	86.20	-3.81
(iv)	2052 Secretariat-General Services 090 Secretariat 09 P.W.D.				
	O.	66.80			
	R.	10.71	77.51	77.51	...

Augmentation of provision by Rs. 17.19 lakh, Rs. 26.88 lakh Rs. 19.61 lakh and Rs. 10.71 lakh respectively at serial number (i) to (iv) above through re-appropriation were stated to be due to payment of arrears on account of ACP Scheme and change of pay structure, etc.

Reasons for final saving of Rs. 10.74 and Rs. 3.81 lakh respectively at serial number (ii) and (iii) above have not been intimated (September 2009).

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
<b>Revenue:</b>				
<b>Major Head:</b>				
2052	Secretariat-General Services			
Original	26,05			
Supplementary	20,83	46,88	38,22	-8,66
Amount surrendered during the year (March 2009)				8,66

**Notes and Comments:**

1. The grant closed with a saving of Rs. 8.66 lakh and the entire final saving of Rs. 8.66 lakh was surrendered during the year.
2. In view of the final saving of Rs. 8.66 lakh, supplementary provision of Rs. 20.83 lakh obtained during the year proved excessive.
3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(i)	2052 Secretariat-General Services			
	092 Other Offices			
	02 Parliamentary Affairs			
	O.	26.05		
	S.	20.83		
	R.	-8.66	38.22	38.22
				...

Withdrawal of Rs. 8.66 lakh from the provision by way of surrender was stated to be due to cessation/vacation of office by former Dy. Govt. Chief Whip (during 09.12.08 to 31.01.09) and present DGCW resumed office w.e.f. 01.02.09 and adoption of strict financial control by the Department etc.



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Head:</b>				
2070	Other Administrative Services			
Original	1,30,07			
Supplementary	56,97	1,87,04	1,74,17	-12,87
Amount surrendered during the year (March 2009)				12,86

**Notes and Comments:**

1. Out of available saving of Rs. 12.87 lakh, Rs. 12.86 lakh was surrendered during the year.
2. In view of the final saving of Rs. 12.87 lakh, supplementary provision of Rs. 56.97 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
				<b>(In lakhs of rupees)</b>	
(i)	2070 Other Administrative Services				
	003 Training				
	01 Direction(A.T.I.)				
	O.	1,29.97			
	S.	24.97			
	R.	-10.96	1,43.98	1,43.97	-0.01

Reasons for decrease of provision by Rs. 10.96 lakh by way of surrender was not stated.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2009).

Final saving of Rs. 2,69.52 lakh occurred under this head in 2005-2006 also.

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
	(In thousands of rupees)		
<b>Revenue:</b>			
<b>Major Heads:</b>			
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	1,30,49,10		
Supplementary	9,18,22	1,39,67,32	27,28,42
			-1,12,38,90
Amount surrendered during the year (March 2009)			22,50,03

**Notes and Comments:**

1. Against the available saving of Rs. 1,12,38.90 lakh, Rs. 22,50.03 lakh only was surrendered during the year.

2. In view of the final saving of Rs. 1,12,38.90 lakh, supplementary provision of Rs. 9,18.22 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 lakhs of rupees)	Excess+ Saving-
(i)	(06) Externally Aided Project			
	3451 Secretariat-Economic Services			
	101 Planning Commission/ Planning Board			
	03 Structural Adjustment Loan(EAP)			
	O.	90,00.00	90,00.00	...
				-90,00.00

Reasons for non-utilisation of entire original provision of Rs. 90,00.00 lakh have not been intimated (September 2009).

(ii)	3451 Secretariat-Economic Services			
	101 Planning Commission/ Planning Board			
	02 Evaluation and Monitoring			
	O.	20,13.00		
	S.	6.50		
	R.	-17,71.16	2,48.34	2,45.52
				-2.82

Reduction of Rs. 17,71.16 lakh from the provision was the net effect of (a) decrease of Rs. 15,67.09 lakh by way of surrender, (b) further decrease of Rs. 2,37.66 lakh through re-appropriation and (c) increase of Rs. 33.59 lakh through re-appropriation, reasons for above surrender and re-appropriation were not stated.

Reasons for final saving of Rs. 2.82 lakh have not been intimated (September 2009).

Final saving of Rs. 5.91 lakh and Rs. 33.76 lakh respectively occurred under the head at serial number (ii) above in 2005-2006 and 2007-2008 also.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iii)	3275 Other Communication Services			
	800 Other Expenditure			
	02 Capacity Building under E-Governance (NEGAP/EAP)			
	O.	5,96.00		
	R.	-5,96.00	...	...

Reasons for withdrawal of entire original provision of Rs. 5,96.00 lakh by way of surrender was not stated.

(iv)	3451 Secretariat-Economic Services			
	101 Planning Commission/ Planning Board			
	01 Plan Formulation			
	O.	1,35.50		
	S.	28.00		
	R.	-29.87	1,33.63	1,37.54
				+3.91

Reduction of Rs. 29.87 lakh from the provision was the net effect of (a) decrease of Rs. 34.48 lakh by way of surrender, reasons thereof not stated (b) further decrease of Rs. 1.50 lakh through re-appropriation and (c) increase of Rs. 6.11 lakh through re-appropriation, reasons thereof were not stated.

Reasons for final excess of Rs. 3.91 lakh have not been intimated (September 2009).

(v)	3275 Other Communication Services			
	800 Other Expenditure			
	02 Capacity Building under E-Governance			
	S.	65.65		
	R.	-14.13	51.52	51.52
				...

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(vi)	(03) Centrally Sponsored Scheme			
	3275 Other Communication Services			
	800 Other Expenditure			
	02 Capacity Building under E-Governance(CSS)			
	S.	10.00		
	R.	-10.00	...	...

Reasons for withdrawal of provision by Rs. 14.13 lakh and Rs. 10.00 lakh respectively at serial number (v) and (vi) above by way of surrender were not stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	3451 Secretariat-Economic Services			
	102 District Planning Machinery			
	02 Pilot Project			
	O.	15.00		
	R.	1,99.38	2,14.38	2,14.24
				-0.14

Augmentation of provision by Rs. 1,99.38 lakh was the net effect of (a) increase of Rs. 2,00.50 lakh through re-appropriation, (b) decrease of Rs. 0.50 lakh through re-appropriation and (c) further decrease of Rs. 0.62 lakh by way of surrender, reasons thereof were not stated.

Reasons for final saving of Rs. 0.14 lakh have not been intimated (September 2009).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2015	Elections			
2053	District Administration			
2070	Other Administrative Services			
3053	Civil Aviation			
Original	36,87,25			
Supplementary	12,91,26	49,78,51	48,74,36	-1,04,15
Amount surrendered during the year (March 2009)				1,61,63

**Capital:****Major Heads:**

4552	Capital Outlay on North Eastern Areas			
5053	Capital Outlay on Civil Aviation			
Original				
Supplementary	1,68,00	1,68,00	1,00,00	-68,00
Amount surrendered during the year (March 2009)				3

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

1. Against the available saving of Rs. 68.00 lakh, Rs. 0.03 lakh only was surrendered during the year.

## GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Concl'd.

2. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	115 General Administration Department(Aviation)			
	01 Strengthening of Lengpui Airport Runway/NEA			
	S.	68.00		
	R.	-0.03	67.97	-67.97

Reasons for saving of Rs. 67.97 lakh have not been intimated (September 2009).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2055	Police			
2056	Jails			
2070	Other Administrative Services			
2235	Social Security and Welfare			
Original	1,72,49,15			
Supplementary	76,13,03	2,48,62,18	2,37,97,77	-10,64,41
Amount surrendered during the year (March 2009)				11,11,23

**Capital:****Major Head:**

4055	Capital Outlay on Police			
Original	3,75,00			
Supplementary	66,25	4,41,25	87,10	-3,54,15
Amount surrendered during the year (March 2009)				...

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

1. No part of the available saving of Rs. 3,54.15 lakh was surrendered during the year.
2. In view of the final saving of Rs. 3,54.15 lakh, supplementary grant of Rs.66.25 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.



**GRANT NO.16-HOME-Concl'd.**

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess+ Saving-</b>
(i)	4055 Capital Outlay on Police 211 Police Housing 02 Building for Police Housing(LIC)			
	0.	3,20.00	3,20.00	...
				-3,20.00
(ii)	4055 Capital Outlay on Police 211 Police Housing 01 Building for Police Housing			
	0.	55.00	55.00	22.00
				-33.00

Reasons for saving of Rs. 3,20.00 lakh (entire original provision) and Rs. 33.00 lakh respectively at serial number (i) and(ii) above have not been intimated (September 2009).

Final saving of Rs. 1,74.85 lakh, Rs. 4,11.83 lakh and Rs. 2,16.73 lakh respectively occurred under the head at serial number (ii) above in 2005-2006,2006-2007 and 2007-2008 also.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2408	Food, Storage and Warehousing			
3456	Civil Supplies			
3475	Other General Economic Services			
Original	35,49,65			
Supplementary	11,09,01	46,58,66	41,94,59	-4,64,07
Amount surrendered during the year (March 2009)				4,29,52
<b>Capital:</b>				
<b>Major Head:</b>				
4408	Capital Outlay on Food Storage and Warehousing			
Original	68,05,00			
Supplementary	1,45,07,18	2,13,12,18	2,11,69,76	-1,42,42
Amount surrendered during the year (March 2009)				1,36,60

**Notes and Comments:****Revenue:**

1. Out of the available saving of Rs. 4,64.07 lakh, Rs. 4,29.52 lakh was surrendered during the year.

2. In view of the final saving of Rs. 4,64.07 lakh, supplementary provision of Rs. 11,09.01 lakh obtained during the year proved to be excessive.

## GRANT NO.17-FOOD,CIVIL SUPPLIES AND CONSUMER AFFAIRS-Contd.

3. Saving occurred mainly under:

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2408 Food,Storage and Warehousing				
	01 Food				
	001 Direction and Administration				
	02 Administration				
	O.	5,24.10			
	S.	1,24.00			
	R.	-1,43.38	5,04.72	4,57.24	-47.48
(ii)	3456 Civil Supplies				
	001 Direction and Administration				
	02 Administration				
	O.	3,83.80			
	S.	1,96.27			
	R.	-1,83.51	3,96.56	3,91.95	-4.61
(iii)	2408 Food,Storage and Warehousing				
	01 Food				
	800 Other Expenditure				
	01 Transport Commissionarate				
	O.	3,99.95			
	R.	-47.48	3,52.47	3,35.54	-16.93

Withdrawal of provision by Rs. 1,43.38 lakh, Rs. 1,83.51 lakh and Rs. 47.48 lakh respectively at serial number (i) to (iii) above by way of surrender were stated to be due to non-filling up of vacant post, non-payment of arrears of ACP Scheme, etc.

Reasons for final saving of Rs. 47.48 lakh, Rs. 4.61 lakh and Rs. 16.93 lakh respectively at serial number (i) to (iii) above have not been intimated (September 2009).

Final saving of Rs. 0.86 lakh, Rs. 2.34 lakh and Rs. 10.05 lakh respectively occurred under the head at serial number (i),(ii) and (iii) above in 2005-2006 also.

## GRANT NO.17-FOOD,CIVIL SUPPLIES AND CONSUMER AFFAIRS-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	3456 Civil Supplies				
	800 Other Expenditure				
	02 District Forum				
	O.	39.40			
	R.	-22.42	16.98	16.98	...

Reduction of Rs. 22.42 lakh from the provision by way of surrender was stated to be due to non-payment of salaries of District Forum President since 2006, non-receipt of referred medical treatment claims, etc.

(v)	3456 Civil Supplies				
	001 Direction and Administration				
	01 Direction				
	O.	3,80.96			
	S.	2,27.20			
	R.	-15.34	5,92.82	5,92.94	+0.12

Withdrawal of Rs. 15.34 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post, non-payment of arrears of some ACP Scheme, non-engagement of muster roll employees, non-receipt of referred medical treatment claims, etc.

Reasons for final excess of Rs. 0.12 lakh have not been intimated (September 2009).

(vi)	(03) Centrally Sponsored Scheme				
	3456 Civil Supplies				
	800 Other Expenditure				
	04 State Consumer Helpline(CSS)				
	S.	21.95			
	R.	-11.95	10.00	10.00	...

Reduction of Rs. 11.95 lakh from the provision by way of surrender was stated to be due to late allotment of fund and non-completion of Consumer Help Line.

**GRANT NO.17-FOOD,CIVIL SUPPLIES AND CONSUMER AFFAIRS-Concl'd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess+ Saving-</b>
(i)	2408 Food,Storage and Warehousing			
	01 Food			
	001 Direction and Administration			
	01 Direction			
	O.	40.07		
	R.	-0.51	39.56	74.12
				+34.56

Reduction of Rs. 0.51 lakh from the provision by way of surrender was stated to be due to non-payment of arrears of some ACP Scheme.

Reasons for final excess of Rs. 34.56 lakh have not been intimated (September 2009).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Head:</b>				
2058	Stationery and Printing			
Original	6,94,15			
Supplementary	1,10,78	8,04,93	7,55,62	-49,31
Amount surrendered during the year (March 2009)				...

**Notes and Comments:**

1. No part of the available saving of Rs. 49.31 lakh was surrendered during the year.
2. In view of the final saving of Rs. 49.31 lakh, supplementary provision of Rs. 1,10.78 lakh obtained during the year proved excessive.
3. Saving occurred under:

<b>Serial number</b>	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
				<b>(In lakhs of rupees)</b>	
(i)	2058 Stationery and Printing				
	101 Purchase and Supply of Stationery Stores				
	01 Forms and Stationery				
	O.	1,59.66			
	S.	41.81			
	R.	0.34	2,01.81	1,52.51	-49.30

Augmentation of provision by Rs. 0.34 lakh was the net result of (a) increase of Rs. 0.45 lakh through re-appropriation, stated to be due to change of pay scale and (b) decrease of Rs. 0.11 lakh through re-appropriation was stated to be due to re-provision of fun to other head of account.

Reasons for final saving of Rs. 49.30 lakh have not been intimated (September 2009).

Final saving of Rs. 48.43 lakh, Rs.41.89 lakh and Rs. 57.95 lakh respectively occurred under this head in 2005-2006, 2006-2007 and 2007-2008 also.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2070	Other Administrative Services			
2216	Housing			
2217	Urban Development			
Original	16,71,35			
Supplementary	8,32,64	25,03,99	24,72,89	-31,10
Amount surrendered during the year (March 2009)				30,95
<b>Capital:</b>				
<b>Major Head:</b>				
6216	Loans for Housing			
Original	3,82,00			
Supplementary	...	3,82,00	3,28,00	-54,00
Amount surrendered during the year (March 2009)				...

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

1. No part of the available saving of Rs. 54.00 lakh was surrendered during the year.

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

2. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	6216 Loans for Housing			
	02 Urban Housing			
	190 Loans to Public sector and other Undertaking			
	01 Housing Loan(LIC)			
	0.	3,82.00	3,28.00	-54.00

Reasons for saving of Rs. 54.00 lakh have not been intimated (September 2009).



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Head:</b>				
2202	General Education			
Original		2,59,91,75		
Supplementary		51,54,55	3,11,46,30	3,17,75,11
				+6,28,81
	Amount surrendered during the year (March 2009)			1,28,03

**Capital:****Major Head:**

4202	Capital Outlay on Education, Sports,Art and Culture			
Original		10		
Supplementary		...	10	...
				-10
	Amount surrendered during the year (March 2009)			...

**Notes and Comments:****Revenue:**

1. Expenditure exceeded the grant by Rs. 6,28.81 lakh (actual excess was Rs. 6,28,81,366). The excess requires regularization.
2. In view of the final excess of Rs. 6,28.81 lakh, supplementary provision of Rs. 51,54.55 lakh obtained during the year proved inadequate and surrender of Rs. 1,28.03 lakh during the year also proved injudicious.

## GRANT NO.20-SCHOOL EDUCATION-Contd.

3. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non Govt. Secondary Schools			
	01 Assistance to Non Govt. High Schools			
	O.	5,50.00	5,50.00	15,33.96
				+9,83.96

Reasons for excess of Rs. 9,83.96 lakh have not been intimated (September 2009).

(ii)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non Govt. Primary Schools			
	02 Assistant to Non Govt. Middle School			
	O.	6,50.00		
	R.	3,87.41	10,37.41	10,37.41
				...

Reasons for addition of provision by Rs. 3,87.41 lakh through re-appropriation was not stated.

(iii)	2202 General Education			
	01 Elementary Education			
	101 Government Primary Schools			
	02 Government Middle School			
	O.	76,43.40		
	S.	3,67.70		
	R.	3,67.71	83,78.81	82,78.81
				-1,00.00

Augmentation of provision by Rs. 3,67.71 lakh was the net result of (a) increase of Rs. 3,71.53 lakh and (b) decrease of Rs. 3.82 lakh through re-appropriation, reasons thereof were not stated.

Reasons for final saving of Rs. 1,00.00 lakh have not been intimated (September 2009).

## GRANT NO.20-SCHOOL EDUCATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	2202 General Education			
	05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	02 Appointment of Modern Language Teachers			
	O.	20,85.90		
	S.	52.60		
	R.	2,37.81	23,76.31	23,76.31 ...

Augmentation of provision by Rs. 2,37.81 lakh was the net result of (a) increase of Rs. 2,60.62 lakh and (b) decrease of Rs. 22.81 lakh through re-appropriation, reasons thereof were not stated.

(v)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non Govt. Secondary Schools			
	02 Assistance to Non Govt. Higher Sec. Schools			
	O.	4,00.00	4,00.00	5,97.02 +1,97.02

Reasons for excess of Rs. 1,97.02 lakh have not been intimated (September 2009).

## GRANT NO.20-SCHOOL EDUCATION-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	01 Government High School			
	O.	46,77.80		
	S.	5,55.60		
	R.	-5,36.20	46,97.20	46,97.47
				+0.27

Reduction of Rs. 5,36.20 lakh from the provision was the net effect of (a) decrease of Rs. 5,06.14 lakh through re-appropriation, (b) further decrease of Rs. 31.92 lakh by way of surrender and (c) increase of Rs. 1.86 lakh through re-appropriation, reasons thereof were not stated.

Reasons for final excess of Rs. 0.27 lakh have not been intimated (September 2009).

(ii)	2202 General Education			
	02 Secondary Education			
	004 Research and Training			
	01 SCERT			
	O.	5,74.20		
	S.	11.60		
	R.	-3,11.23	2,74.57	2,74.56
				-0.01

Withdrawal of provision by Rs. 3,11.23 lakh was the net result of (a) decrease of Rs. 3,13.53 lakh and (b) increase of Rs. 2.30 lakh through re-appropriation, reasons thereof were not stated.

(iii)	2202 General Education			
	01 Elementary Education			
	101 Government Primary Schools			
	01 Government Primary Schools			
	O.	55,23.10		
	S.	6,09.50		
	R.	1,61.14	62,93.74	60,14.96
				-2,78.78

Augmentation of provision by Rs. 1,16.14 lakh was the net result of (a) increase of Rs. 1,66.68 lakh and (b) decrease of Rs. 5.54 lakh through re-appropriation, reasons thereof were not stated.

Reasons for final saving of Rs. 0.01 lakh and Rs. 2,78.78 lakh respectively at serial number (ii) and (iii) above have not been intimated (September 2009).

## GRANT NO.20-SCHOOL EDUCATION-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	2202 General Education				
	02 Secondary Education				
	105 Teachers Training				
	01 DIET				
	O.	1,51.50			
	S.	4.70			
	R.	-77.86	78.34	78.34	...

Reduction of Rs. 77.86 lakh from the provision was the net result of (a) decrease of Rs. 79.26 lakh and (b) increase of Rs. 1.40 lakh through re-appropriation, reasons thereof were not stated.

(v)	(03) Centrally Sponsored Scheme				
	2202 General Education				
	01 Elementary Education				
	112 National Programme of Mid Day Meals in Schools				
	03 Government Elementary, MDM(CSS)				
	O.	0.10			
	S.	13,71.23			
	R.	-57.26	13,14.07	13,14.07	...

Reasons for withdrawal of Rs. 57.26 lakh from the provision by way of surrender was not stated.

(vi)	2202 General Education				
	01 Elementary Education				
	104 Inspection				
	01 Inspection				
	O.	2,94.80			
	S.	40.00			
	R.	-42.44	2,92.36	2,92.37	+0.01

Reasons for withdrawal of Rs. 42.44 lakh from the provision through re-appropriation was not stated.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 2009).

## GRANT NO.20-SCHOOL EDUCATION-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(vii)	2202 General Education				
	02 Secondary Education				
	101 Inspection				
	01 Inspection				
	O.	1,63.80			
	S.	31.80			
	R.	-41.06	1,54.54	1,54.53	-0.01

Reasons for reduction of Rs. 41.06 lakh from the provision through re-appropriation was not stated.

(viii)	2202 General Education				
	01 Elementary Education				
	104 Inspection				
	02 Government Elementary				
	O.	70.00			
	R.	-40.24	29.76	29.75	-0.01

Reasons for withdrawal of Rs. 40.24 lakh from the provision by way of re-appropriation was not stated.

Reasons for saving of Rs. 0.01 respectively at serial number (vii) and (viii) above have not been intimated (September 2009).

(ix)	2202 General Education				
	02 Secondary Education				
	110 Assistance to Non Govt. Secondary Schools				
	03 Vocationalisation of Secondary Education				
	O.	99.60			
	S.	8.80			
	R.	-31.18	77.22	77.22	...

Reasons for reduction of provision by Rs. 31.18 lakh through re-appropriation was not stated.

## GRANT NO.20-SCHOOL EDUCATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(x)	2202 General Education			
	80 General			
	004 Research			
	01 Statistical and Educational Survey			
	O.	63.90		
	S.	2.40		
	R.	-30.05	36.25	36.25 ...

Reduction of Rs. 30.05 lakh from the provision was the net result of (a) decrease of Rs. 30.49 lakh and (b) increase of Rs. 0.44 lakh through re-appropriation, reasons thereof were not stated.

(xi)	(03) Centrally Sponsored Scheme			
	2202 General Education			
	02 Secondary Education			
	103 Non-formal Education			
	01 Integrated Education for Disabled Children(CSS)			
	O.	0.10		
	S.	1,61.69		
	R.	-29.31	1,32.48	1,32.48 ...

Reasons for withdrawal of Rs. 29.31 lakh from the provision by way of surrender was not stated.

(xii)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	03 Govt. Higher Secondary School			
	O.	7,22.10		
	S.	4,43.20		
	R.	21.14	11,86.44	11,42.71 -43.73

Augmentation of provision by Rs. 21.14 lakh was the net result of (a) increase of Rs. 31.85 lakh and (b) decrease of Rs. 10.71 lakh through re-appropriation, reasons thereof were not stated.

## GRANT NO.20-SCHOOL EDUCATION-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xiii)	2202 General Education				
	02 Secondary Education				
	107 Scholarships				
	10 Scholarship for Minorities				
	S.	33.67			
	R.	-21.36	12.31	12.30	-0.01

Reasons for withdrawal of Rs. 21.36 lakh from the provision through re-appropriation was not stated.

Reasons for final saving of Rs. 43.73 lakh and Rs. 0.01 lakh respectively at serial number (xii) and (xiii) above have not been intimated (September 2009)

(xiv)	2202 General Education				
	80 General				
	001 Direction and Administration				
	01 Direction				
	O.	1,93.30			
	S.	17.10			
	R.	-17.84	1,92.56	1,92.57	+0.01

Reduction of Rs. 17.84 lakh from the provision was the net result of (a) decrease of Rs. 19.70 lakh and (b) increase of Rs. 1.86 lakh through, re-appropriation, reasons thereof were not stated.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 2009).

(xv)	2202 General Education				
	80 General				
	800 Other Expenditure				
	01 Physical Education				
	O.	1,06.40			
	R.	-17.53	88.87	88.86	-0.01

Reasons for withdrawal of Rs. 17.53 lakh from the provision through re-appropriation was not stated.



## GRANT NO.20-SCHOOL EDUCATION-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xvi)	2202 General Education			
	02 Secondary Education			
	004 Research and Training			
	02 Science Promotion			
	O.	90.40		
	S.	8.40		
	R.	-13.80	85.00	84.99
				-0.01

Reduction of Rs. 13.80 lakh from the provision was the net result of (a) decrease of Rs. 16.55 lakh and (b) increase of Rs. 2.75 lakh through re-appropriation, reasons thereof were not stated.

Reasons for saving of Rs. 0.01 lakh respectively at serial number (xv) and (xvi) above have not been intimated (September 2009).

(xvii)	2202 General Education			
	01 Elementary Education			
	001 Direction and Administration			
	01 Direction			
	O.	35.00		
	R.	-13.45	21.55	21.55
				...

Reasons for withdrawal of Rs. 13.45 lakh from the provision through re-appropriation was not stated.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2202	General Education			
2203	Technical Education			
2552	North Eastern Areas			
Original	41,21,85			
Supplementary	20,89,67	62,11,52	60,92,32	-1,19,20
Amount surrendered during the year (March 2009)				1,23,90
<b>Capital:</b>				
<b>Major Heads:</b>				
4202	Capital Outlay on Education, Sports, Art and Culture			
6202	Loans for Education, Sports, Art and Culture			
Original	20			
Supplementary		20		-20
Amount surrendered during the year (March 2009)				...

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving-</b>
(In thousands of rupees)			
<b>Revenue:</b>			
<b>Major Heads:</b>			
2204 Sports and Youth Services			
2552 North Eastern Areas			
Original	12,58,55		
Supplementary	2,84,65	15,43,20	14,80,95
			-62,25
Amount surrendered during the year (March 2009)			16,07

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Heads:</b>				
2205	Art and Culture			
2552	North Eastern Areas			
Original	4,84,80			
Supplementary	1,26,56	6,11,36	5,57,54	-53,82
Amount surrendered during the year (March 2009)				52,78

**Notes and Comments:**

1. Against the available saving of Rs. 53.82 lakh, Rs. 52.78 lakh was surrendered during the year.
2. In view of the final saving of Rs. 53.82 lakh, supplementary provision of Rs. 1,26.56 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
				<b>(In lakhs of rupees)</b>	
(i)	2205 Art and Culture				
	001 Direction and Administration				
	01 Direction				
	O.	99.35			
	S.	49.36			
	R.	-16.85	1,31.86	1,27.01	-4.85

Reduction of Rs. 16.85 lakh from the provision was the net effect of (a) decrease of Rs. 21.33 lakh by way of surrender, (b) further decrease of Rs. 1.51 lakh through re-appropriation and (c) increase of Rs. 5.99 lakh through re-appropriation. Decrease were stated to be due to non-filling up of vacant post, normal saving, etc. and increase was stated to be due to decrease of unforeseen medical treatment claims and outstanding office expense bills.

Reasons for final saving of Rs. 4.85 lakh have not been intimated (September 2009).

Final saving of Rs. 0.11 lakh occurred under this head in 2005-2006 also.

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

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	2205 Art and Culture				
	102 Promotion of Arts and Culture				
	03 Tribal Research Institute				
	O.	45.70			
	S.	4.55			
	R.	-9.30	40.95	40.95	...

Reduction of Rs. 9.30 lakh from the provision was the net effect of (a) decrease of Rs. 10.23 lakh by way of surrender, (b) further decrease of 0.11 lakh through re-appropriation and (c) increase of Rs. 1.04 lakh through re-appropriation. Decrease were stated to be due to non-filling up of post, normal saving, etc. and reasons for increase was not stated.

(iii)	2205 Art and Culture				
	001 Direction and Administration				
	04 District Administration				
	O.	3.70			
	S.	9.20			
	R.	-5.94	6.96	6.46	-0.50

Withdrawal of provision by Rs. 5.94 lakh was the net result of (a) decrease of Rs. 5.37 lakh through re-appropriation and (b) further decrease Rs. 0.57 lakh by way of surrender, were stated to be due to normal saving.

Reasons for final saving of Rs. 0.50 lakh have not been intimated (September 2009).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2210	Medical and Public Health			
2211	Family Welfare			
2552	North Eastern Areas			
Original	1,56,99,05			
Supplementary	53,63,59	2,10,62,64	1,73,85,48	-36,77,16
Amount surrendered during the year (March 2009)				36,24,98

**Capital:****Major Heads:**

4210	Capital Outlay on Medical and Public Health			
6552	Loans for North Eastern Areas			
Original	40			
Supplementary	12,85	13,25	12,95	-30
Amount surrendered during the year (March 2009)				10

**Notes and Comments:****Revenue:**

1. Against the available saving of Rs. 36,77.16 lakh, Rs. 36,24.98 lakh was surrendered during the year.
2. In view of the final saving of Rs. 36,77.16 lakh, supplementary provision of Rs. 53,63.59 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 lakhs of rupees)	Excess+ Saving-
(i)	(06) Externally Aided Project 2210 Medical and Public Health 06 Public Health 112 Public Health Education 02 Public Health Insurance (SAL-EAP)			
	O.	50,00.00		
	S.	27,50.00		
	R.	-27,49.99	50,00.01	50,00.01
				...

Reduction of Rs. 27,49.99 lakh from the provision was the net effect of (a) decrease of Rs. 27,50.00 lakh by way of surrender, (b) further decrease of Rs. 0.81 lakh through re-appropriation and (c) increase of Rs. 0.82 lakh through re-appropriation. Reasons for both decrease and increase were not stated.

(ii)	(03) Centrally Sponsored Scheme 2211 Family Welfare 101 Rural Family Welfare Services 01 Maintenance of Sub Centre(CSS)			
	O.	0.10		
	S.	12,30.56		
	R.	-2,95.08	9,35.58	9,39.29
				+3.71

Withdrawal of provision by Rs. 2,95.08 lakh by way of surrender was stated to be due to on-going scheme, late receipt of sanction and normal saving.

Reasons for final excess of Rs. 3.71 lakh have not been intimated (September 2009).

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

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iii)	2210 Medical and Public Health				
	03 Rural Health Services				
	-Allopathy				
	102 Subsidiary Health Centres				
	01 Subsidiary Health Centre				
	O.	9,68.40			
	S.	35.00			
	R.	-98.67	9,04.73	9,04.72	-0.01

Reduction of provision by Rs. 98.67 lakh was the net result of (a) decrease of Rs. 50.58 lakh by way of surrender and (b) further decrease of Rs. 48.09 lakh through re-appropriation, stated to be due to non-filling up of vacant posts and non-payment of arrear on ACP.

(iv)	2210 Medical and Public Health				
	01 Urban Health Services				
	-Allopathy				
	110 Hospital and Dispensaries				
	01 Hospital and Dispensary				
	O.	31,88.10			
	S.	2,03.00			
	R.	-41.48	33,49.62	33,03.00	-46.62

Reduction of Rs. 41.48 lakh from the provision was the net effect of (a) decrease of Rs. 93.18 lakh by way of surrender, (b) further decrease of Rs. 62.31 lakh through re-appropriation and (c) increase of Rs. 114.01 lakh through re-appropriation. Decrease were stated to be due to re-provision of fund as per instruction from Planning Department, non-payment of arrears on ACP and non-receipt of Government sanction (GIA) and increase was stated to be due to payment of arrear pay and allowances of Officers and emergency purchase of life saving medicines.

Reasons for final saving of Rs. 0.01 lakh and Rs. 46.62 lakh respectively at serial number (iii) and (iv) above have not been intimated (September 2009).

Final saving of Rs. 7.64 lakh occurred under the head mentioned at serial number (iii) above in 2006-2007 also.



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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(v)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	001 Direction and Administration			
	01 Direction(CSS)			
	O.	0.10		
	S.	1,24.12		
	R.	-51.94	72.28	72.28 ...

Withdrawal of Rs. 51.94 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, less performance of official tour and adoption of economy measure.

(vi)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	001 Direction and Administration			
	02 Administration(CSS)			
	O.	0.10		
	S.	1,35.81		
	R.	-46.31	89.60	89.60 ...

Reduction of provision by Rs. 46.31 lakh by way of surrender was stated to be due to non-filling up of vacant posts, late receipt of sanction and adoption of economy measure.

(vii)	2210 Medical and Public Health			
	01 Urban Health Services			
	-Allopathy			
	001 Direction and Administration			
	01 Direction			
	O.	3,25.50		
	S.	2,02.90		
	R.	-44.87	4,83.53	4,83.51 -0.02

Withdrawal of provision by Rs. 44.87 lakh was the net effect of (a) decrease of Rs. 46.46 lakh by way of surrender, (b) further decrease of Rs. 31.70 lakh through re-appropriation and (c) increase of Rs. 33.29 lakh through re-appropriation. Decrease were stated to be due to non-filling up of vacant posts, less engagement of muster roll employees, non-receipt of medical treatment claims, non-submission of certain advertising bills, adoption of economy measures and re-provision of fund as per instruction of Planning Department and reasons for increase was not stated.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (September 2009).

Final saving of Rs. 0.01 lakh occurred under this head in 2006-2007 also.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(viii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	03 National T.B. Control Programme			
	O.	2,30.90		
	R.	-32.42	1,98.48	1,98.48 ...

Reduction of Rs. 32.42 lakh from the provision was the net result of (a) decrease of Rs. 26.62 lakh through surrender and (b) further decrease of Rs. 5.80 lakh through of re-appropriation were stated to be due to non-filling up of posts and adoption of economy measures under domestic travel and office expenses.

(ix)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	01 National Leprosy Control Programme			
	O.	1,88.80		
	R.	-30.23	1,58.57	1,58.57 ...

Withdrawal of provision of Rs. 30.23 lakh was the net effect of (a) decrease of Rs. 21.11 lakh by way of surrender, (b) further decrease of Rs. 11.60 lakh through re-appropriation and (c) increase of Rs. 2.48 lakh through re-appropriation. Decrease were stated to be due to non-filling up of posts, non-payment of arrear on ACP and adoption of economy measure under office expenses and reason for increase was not stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(x)	2210 Medical and Public Health			
	01 Urban Health Services			
	-Allopathy			
	001 Direction and Administration			
	02 Administration			
	O.	6,14.65		
	S.	18.50		
	R.	-28.50	6,04.65	6,04.64 -0.01

Reduction of Rs. 28.50 lakh from the provision was the net effect of (a) decrease of Rs. 21.11 lakh by way of surrender was stated to be due to non-filling up of posts, less performance of domestic travel and non-receipt of house rent bill, (b) further decrease of Rs. 81.42 lakh through re-appropriation, reason stated thereof not covered and (c) increase of Rs. 74.03 lakh through re-appropriation, reason thereof not stated.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2009).

(xi)	(03) Centrally Sponsored Scheme			
	2210 Medical and Public Health			
	04 Rural Health Services-Other			
	Systems of medicine			
	200 Other Systems			
	01 National Mental Health			
	Programme, Lunglei (CSS)			
	O.	0.10		
	S.	26.10		
	R.	-26.20	...	... ..

Withdrawal of entire provision of Rs. 26.20 lakh by way of surrender was stated to be due to non-filling up of post.

(xii)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	003 Training			
	01 Training of ANM (CSS)			
	O.	0.10		
	S.	50.59		
	R.	-22.19	28.50	28.50 ...

Reduction of Rs. 22.19 lakh from the provision by way of surrender was stated to be due to on-going scheme under salaries and scholarships and stipend.

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

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xiii)	2211 Family Welfare				
	102 Urban Family Welfare Services				
	01 District Post Partum Unit				
	O.	53.70			
	R.	-16.50	37.20	36.40	-0.80

Withdrawal of Rs. 16.50 lakh from the provision was the net effect of (a) decrease of Rs. 9.17 lakh by way of surrender, stated to be due to non-filling up of posts, less performance of local tour and adoption of economy measure under office expenses and (b) further decrease of Rs. 7.33 lakh through re-appropriation, reasons thereof not stated.

Reasons for final saving of Rs. 0.80 lakh have not been intimated (September 2009).

(xiv)	2210 Medical and Public Health				
	01 Urban Health Services				
	-Allopathy				
	109 School Health Scheme				
	01 School Health Schemes				
	O.	36.20			
	R.	-15.95	20.25	20.25	...

Reduction of Rs. 15.95 lakh from the provision was the net result of (a) decrease of Rs. 7.56 lakh by way of surrender was stated to be due to non-filling up of posts and (b) further decrease of Rs. 8.39 lakh through re-appropriation, reasons thereof not stated.

(xv)	2210 Medical and Public Health				
	06 Public Health				
	104 Drug Control				
	01 Drug Control Programme				
	O.	72.85			
	R.	-15.21	57.64	57.64	...

Withdrawal of provision by Rs. 15.21 lakh was the net effect of (a) decrease of Rs. 9.14 lakh under salaries by way of surrender stated to be due to non-filling up of posts and (b) further decrease of Rs. 6.90 lakh through re-appropriation and (c) increase of Rs. 0.83 lakh through re-appropriation, reasons thereof were not stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xvi)	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 provision of Rs. 15.00 lakh by way of surrender was stated to be due to non-receipt of sanction.

(xvii)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	003 Training			
	02 Training of MPW(M)(CSS)			
	O.	0.10		
	S.	34.91		
	R.	-13.93	21.08	21.08
				...

Reduction of provision by Rs. 13.93 lakh through surrender was stated to be due to on-going scheme and normal saving.

(xviii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	06 Sexually Transmitted Disease			
	O.	50.10		
	R.	-11.09	39.01	39.01
				...

Withdrawal of Rs. 11.09 lakh from the provision was the net result of (a) decrease of Rs. 8.49 lakh by way of surrender was stated to be due to non-filling up of posts, non-payment of arrear on ACP, adoption of economy measures under domestic travel expenses, office expenses and normal saving and (b) further decrease of Rs. 2.60 lakh through re-appropriation, reasons thereof not stated.

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

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xix)	2210 Medical and Public Health				
	03 Rural Health Services				
	-Allopathy				
	103 Primary Health Centres				
	01 Primary Health Centre				
	O.	28,48.35			
	R.	-10.85	28,37.50	28,37.50	...

Reduction of Rs. 10.85 lakh from the provision was the net effect of (a) decrease of Rs. 46.00 lakh by way of surrender, stated to be due to non-filling up of posts and less engagement of muster roll employees, (b) further decrease of Rs. 39.07 lakh through re-appropriation and (c) increase of Rs. 74.22 lakh through re-appropriation, reasons thereof were not stated.

(xx)	2210 Medical and Public Health				
	05 Medical Education, Training and Research				
	105 Allopathy				
	01 Medical Education				
	O.	1,98.45			
	R.	-10.57	1,87.88	1,87.87	-0.01

Withdrawal of provision by Rs. 10.57 lakh was the net result of (a) decrease of Rs. 10.19 lakh by way of surrender, stated to be due to adoption of economy measures, (b) further decrease of Rs. 16.56 lakh through re-appropriation and (c) increase of Rs. 16.18 lakh through re-appropriation, reasons thereof were not stated.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2009).

(xxi)	(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.	0.10			
	S.	20.90			
	R.	-10.16	10.84	10.84	...

Reasons for withdrawal of provision by Rs. 10.16 lakh by way of surrender was not stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xxii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	11 Disaster Management			
	O.	15.00		
	S.	47.00		
	R.	-10.00	52.00	52.00 ...

Reason for withdrawal of Rs. 10.00 lakh from the provision through re-appropriation was not stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	08 National Malaria Eradication Programme			
	O.	3,64.75		
	R.	16.46	3,81.21	3,81.21 ...

Augmentation of provision by Rs. 16.46 lakh was the net effect of (a) increase of Rs. 38.25 lakh through re-appropriation, (b) decrease of Rs. 20.24 lakh through re-appropriation, reasons thereof were not stated and (c) further decrease of Rs. 1.55 lakh by way of surrender, stated to be due to non-filling up of posts.

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
<b>Revenue:</b>				
<b>Major Head:</b>				
2215	Water Supply and Sanitation			
Original	56,35,65			
Supplementary	32,28,96	88,64,61	84,55,30	-4,09,31
Amount surrendered during the year (March 2009)				44,18
<b>Capital:</b>				
<b>Major Heads:</b>				
4055	Capital Outlay on Police			
4210	Capital Outlay on Medical and Public Health			
4215	Capital Outlay on Water Supply and Sanitation			
Original	26,50,30			
Supplementary	38,89,15	65,39,45	65,15,74	-23,71
Amount surrendered during the year (March 2009)				21,00



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
				<b>(In thousands of rupees)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
2220	Information and Publicity			
Original	5,23,55			
Supplementary	72,06	5,95,61	5,45,79	-49,82
Amount surrendered during the year (March 2009)				51,08

**Capital:****Major Head:**

4220	Capital Outlay on Information and Publicity			
Original	5,00			
Supplementary		5,00	5,00	...
Amount surrendered during the year (March 2009)				...

**Notes and Comments:****Revenue:**

1. Rs. 51.08 lakh was surrendered during the year as was anticipated as surplus to the requirements, but actual saving worked out to Rs. 49.82 lakh.

2. In view of the final saving of Rs. 49.82 lakh, supplementary provision of Rs. 72.06 lakh obtained during the year proved to be excessive.

## GRANT NO.26-INFORMATION AND PUBLICITY-Concl'd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2220 Information and Publicity			
	01 Films			
	001 Direction and Administration			
	02 Administration			
	O.	81.35		
	S.	13.85		
	R.	-25.31	69.89	70.13
				+0.24

Withdrawal of provision by Rs. 25.31 lakh by way of surrender was stated to be due to non-filling up of five vacant posts of IPRDS and two group-C posts.

Reasons for final excess of Rs. 0.24 lakh have not been intimated (September 2009).

(ii)	2220 Information and Publicity			
	01 Films			
	001 Direction and Administration			
	01 Direction			
	O.	1,24.00		
	S.	36.71		
	R.	-3.03	1,57.68	1,37.30
				-20.38

Reduction of Rs. 3.03 lakh from the provision through surrender was stated to be due to non-filling up of one vacant post, non-sanction of two proposed casual employees by the Government and non-submission of medical treatment bills.

Reasons for final saving of Rs. 20.38 lakh have not been intimated (September 2009).

GRANT NO.27-DISTRICT COUNCILS  
(All Voted)

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
<b>Revenue:</b>				
<b>Major Head:</b>				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Original	84,96,00			
Supplementary	5,53,95	90,49,95	90,49,95	...
Amount surrendered during the year (March 2009)				...

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
	<b>(In thousands of rupees)</b>		
<b>Revenue:</b>			
<b>Major Head:</b>			
2230 Labour and Employment			
Original	3,89,24		
Supplementary	1,74,28	5,63,52	5,06,87
			-56,65
Amount surrendered during the year (March 2009)			69,43

**Notes and Comments:**

1. Rs. 69.43 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to Rs. 56.65 lakh.
2. In view of the final saving of Rs. 56.65 lakh, supplementary provision of Rs. 1,74.28 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
		<b>(In lakhs of rupees)</b>		
(i)	(03) Centrally Sponsored Scheme			
	2230 Labour and Employment			
	03 Training			
	101 Industrial Training Institutes			
	01 Centre of Excellence (CSS)			
	S.	1,18.00		
	R.	-37.00	81.00	81.00
				...

Withdrawal of provision by Rs. 37.00 lakh by way of surrender was stated to be due to re-validation for the next year-2009-2010.

## GRANT NO.28-LABOUR AND EMPLOYMENT-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	2230 Labour and Employment				
	02 Employment Service				
	101 Employment Services				
	01 Employment Exchange				
	O.	1,42.62			
	R.	-37.35	1,05.27	1,16.13	+10.86

Reduction of provision by Rs. 37.35 lakh was the net effect of (a) decrease of Rs. 22.22 lakh by way of surrender, stated to be due to non-filling up of vacant post and normal savings, (b) further decrease of Rs. 16.64 lakh through re-appropriation, stated to be due to normal savings and re-provision of fund and (c) increase of Rs. 1.51 lakh through re-appropriation, reportedly due to procurement of stationery items and re-provision of fund.

Reasons for final excess of Rs. 10.86 lakh have not been intimated (September 2009).

(iii)	2230 Labour and Employment				
	01 Labour				
	001 Direction and Administration				
	02 Administration				
	O.	16.00			
	R.	-2.31	13.69	10.94	-2.75

Withdrawal of Rs. 2.31 lakh from the provision was the net result of (a) decrease of Rs. 6.80 lakh through re-appropriation, stated to be due to re-provision of fund and (b) increase of Rs. 4.49 lakh through re-appropriation, stated to be due to appointment of new Joint Director.

Reasons for final saving of Rs. 2.75 lakh have not been intimated (September 2009).

## 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 lakhs of rupees)	Excess+ Saving-
(i)	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	01 Industrial Training Institute			
	O.	1,51.92		
	S.	21.40		
	R.	4.93	1,78.25	1,84.55
				+6.30

Augmentation of provision by Rs. 4.93 lakh was the net effect of (a) increase of Rs. 20.48 lakh through re-appropriation, stated to be due to regularisation of ITI staff and payment of stipend, book grant to ITI trainees and (b) decrease of Rs. 8.80 lakh by way of surrender, stated to be due to normal saving and (c) further decrease of Rs. 6.75 lakh through re-appropriation, reportedly due to re-provision of funds.

Reasons for excess of Rs. 6.30 lakh have not been intimated (September 2009).

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2235	Social Security and Welfare			
2236	Nutrition			
Original	18,64,63			
Supplementary	41,33,55	59,98,18	41,62,82	-18,35,36
Amount surrendered during the year (March 2009)				18,54,33

**Capital:****Major Head:**

4235	Capital Outlay on Social Security and Welfare			
Original	3,24,00			
Supplementary	7,37,05	10,61,05	8,68,40	-1,92,65
Amount surrendered during the year (March 2009)				1,92,65

**Notes and Comments:****Revenue:**

1. Rs. 18,54.33 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to Rs. 18,35.36 lakh.

2. In view of the final saving of Rs. 18,35.36 lakh, supplementary provision of Rs. 41,33.55 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 lakhs of rupees)	Excess+ Saving-
(i)	(03) Centrally Sponsored Scheme			
	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	800 Other Expenditure			
	01 Minority Concentration Districts			
	S.	13,77.00		
	R.	-13,77.00	...	...

Withdrawal of entire provision of Rs. 13,77.00 lakh through surrender was stated to be due to non-receipt of project approval from the Government of India.

(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.	15,34.69		
	R.	-3,85.00	11,49.79	11,92.70 +42.91

Reduction of Rs. 3,85.00 lakh from the provision by way of surrender was stated to be due to normal savings under salaries, medical treatment, etc.

Reasons for final excess of Rs. 42.91 lakh have not been intimated (September 2009).



## GRANT NO.29-SOCIAL WELFARE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iii)	(03) Centrally Sponsored Scheme			
	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	01 Direction(CSS)			
	O.	0.10		
	S.	1,33.48		
	R.	-29.60	1,03.98	1,03.98 ...

Withdrawal of provision by Rs. 29.60 lakh through surrender was stated to be due to normal savings under salaries, wages and domestic travel expenses.

(iv)	(03) Centrally Sponsored Scheme			
	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	02 Administration(CSS)			
	O.	0.10		
	S.	1,07.38		
	R.	-15.92	91.56	91.56 ...

Reduction of Rs. 15.92 lakh from the provision by way of surrender was stated to be due to normal savings under salaries, medical treatment, domestic travel expenses and office expenses.

(v)	2236 Nutrition			
	02 Distribution of Nutritious/ Food and Beverage			
	101 Special Nutrition Programmes			
	01 Special Nutrition Programme			
	O.	7,43.00	7,43.00	7,28.14 -14.86

Reasons for saving of Rs. 14.86 lakh have not been intimated (September 2009).

## GRANT NO.29-SOCIAL WELFARE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(vi)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	05 Persons with Disability Act 1995			
	O.	10.80		
	R.	-10.80	...	...

Withdrawal of entire original provision of Rs. 10.80 lakh by way of surrender was stated to be due to non-receipt of approval for functioning of Comm. Office from the Government of Mizoram.

(vii)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	01 Direction			
	O.	1,71.55		
	S.	50.56		
	R.	-1.12	2,20.99	2,11.91
				-9.08

Reduction of provision of Rs. 1.12 lakh through surrender was stated to be due to late sitting of DSC for upgradation of pay of various groups and objection of proposal for purchase of motor cycle.

Reasons for final saving of Rs. 9.08 lakh have not been intimated (September 2009).

**Capital:**

4. Entire final saving of Rs. 1,92.65 lakh was surrendered during the year.

5. In view of the final saving of Rs. 1,92.65 lakh, supplementary provision of Rs. 7,37.05 lakh obtained during the year proved excessive.

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

6. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs 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.	2,90.00		
	S.	99.92		
	R.	-1,92.65	1,97.27	1,97.27 ...

Withdrawal of provision by Rs. 1,92.65 lakh by way of surrender was stated to be due to late receipt of project approval from the Government of India.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Heads:</b>				
2235	Social Security and Welfare			
2245	Relief on account of Natural Calamities			
Original		7,71,60		
Supplementary		46,13,02	53,84,62	57,94,00
				+4,09,38
	Amount surrendered during the year (March 2009)			4,67

**Notes and Comments:**

1. Expenditure exceeded the grant by Rs. 4,09.38 lakh (actual excess was Rs. 4,09,37,536). The excess requires regularisation.
2. In view of the final excess of Rs. 4,09.38 lakh, supplementary provision of Rs. 46,13.02 lakh obtained during the year proved inadequate and surrender of Rs. 4.67 lakh during the year also proved injudicious.
3. Excess occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In lakhs of rupees)</b>	
(i)	2245 Relief on account of Natural Calamities			
	05 Calamity Relief Fund			
	101 Transfer to Reserve Funds and Deposit Accounts Calamity Relief Fund.			
	02 State Gratuitous Relief/ SMS			
	0.	1,80.00	1,80.00	5,03.00
				+3,23.00

## GRANT NO.30- DISASTER MANAGEMENT AND REHABILITATION-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	2245 Relief on account of Natural Calamities			
	05 Calamity Relief Fund			
	101 Transfer to Reserve Funds and Deposit Accounts- Calamity Relief Fund.			
	01 Gratuitious Relief/TFC			
	O. 5,39.00			
	S. 45,46.55	50,85.55	51,76.00	+90.45

Reasons for excess of Rs. 3,23.00 lakh and Rs. 90.45 lakh respectively at serial number (i) and (ii) above have not been intimated (September 2009).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Heads:</b>				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2552	North Eastern Areas			
2702	Minor Irrigation			
2705	Command Area Development			
Original	47,96,05			
Supplementary	34,38,80	82,34,85	77,05,51	-5,29,34
Amount surrendered during the year (March 2009)				5,25,69

**Capital:****Major Head:**

4702	Capital Outlay on Minor Irrigation			
Original	25,00,00			
Supplementary	39,04,92	64,04,92	64,01,55	-3,37
Amount surrendered during the year (March 2009)				...

**Notes and Comments:****Revenue:**

1. Out of the available saving of Rs. 5,29.34 lakh, Rs. 5,25.69 lakh was surrendered during the year
2. In view of the final saving of Rs. 5,29.34 lakh, supplementary provision of Rs. 34,38.80 lakh obtained during the year proved excessive.

## GRANT NO.31-AGRICULTURE-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(03) Centrally Sponsored Scheme			
	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	03 Fertilizer on Macro Management(CSS)_			
	S.	2,90.02		
	R.	-1,95.00	95.02	95.02 ...

Reduction of Rs. 1,95.00 lakh from the provision by way of surrender was stated to be due to non-approval of the SPAB recommended purchase of 3980 MT of slaked lime by the Government of Mizoram.

(ii)	(03) Centrally Sponsored Scheme			
	2401 Crop Husbandry			
	114 Development of Oil Seeds			
	02 ISOPOM(CSS)			
	S.	5,52.87		
	R.	-1,46.25	4,06.62	4,06.62 ...

Withdrawal of provision by Rs. 1,46.25 lakh through surrender was stated to be due to non-sanction of expenditure proposal towards planting materials by the Government of Mizoram.

(iii)	(03) Centrally Sponsored Scheme			
	2401 Crop Husbandry			
	102 Food Grain Crops			
	03 Promotion of Agril. Mechanisation(CSS)			
	S.	1,22.00		
	R.	-50.00	72.00	72.00 ...

Reduction of Rs. 50.00 lakh from the provision by way of surrender was stated to be due to technical problem associated with the testing of pond liner samples within March 2009 to assure quality of the products.

## GRANT NO.31-AGRICULTURE-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	2401 Crop Husbandry				
	108 Commercial Crops				
	04 Oil Palm Development (ACA-OT)				
	O.	2,50.00			
	R.	-40.00	2,10.00	2,09.98	-0.02

Specific reasons for withdrawal of Rs. 40.00 lakh by way of surrender was not stated.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (September 2009).

(v)	2702 Minor Irrigation				
	80 General				
	001 Direction and Administration				
	01 Direction				
	S.	29.90	29.90	...	-29.90

Reasons for non-utilisation of entire supplementary provision of Rs. 29.90 lakh have not been intimated (September 2009).

(vi)	(03) Centrally Sponsored Scheme				
	2401 Crop Husbandry				
	109 Extension and Farmers Training				
	03 Post Harvest Tech. Management				
	S.	25.00			
	R.	-25.00	...	...	...

Withdrawal of entire supplementary provision of Rs. 25.00 lakh by way of surrender was stated to be due to late release of fund and time constraint to get quotation from Agricultural University and approved manufacturer by the Government of India before February 2009.



## GRANT NO.31-AGRICULTURE-Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(vii)	2702 Minor Irrigation				
	03 Maintenance				
	102 Lift Irrigation Scheme				
	01 River Lift Irrigation				
	O.	17.00			
	R.	-16.45	0.55	0.55	...

Reduction of Rs. 16.45 lakh from the provision was the net result of decrease of Rs. 11.45 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account and further decrease of Rs. 5.00 lakh by way of surrender, reasons thereof not stated.

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

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2702 Minor Irrigation				
	80 General				
	001 Direction and Administration				
	02 Administration				
	O.	2,86.05			
	R.	0.88	2,86.93	3,19.28	+32.35

Augmentation of provision by Rs. 0.88 lakh was the net effect of (a) increase of Rs. 8.79 lakh through re-appropriation stated to be due to excess transfer of officers and staff on account of strengthening the department, implementation of ACP Scheme, etc. (b) decrease of Rs. 5.34 lakh by way of surrender, reasons thereof was not stated and (c) further decrease of Rs. 2.57 lakh through re-appropriation stated to be due to non-approval of additional casual labours.

Reasons for excess of Rs. 32.35 lakh have not been intimated (September 2009).

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2552	North Eastern Areas			
Original	15,20,40			
Supplementary	2,29,29	17,49,69	16,93,53	-56,16
Amount surrendered during the year (March 2009)				48,06

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Head:</b>				
2402	Soil and Water Conservation			
Original	10,10,80			
Supplementary	38,50	10,49,30	10,31,76	-17,54
Amount surrendered during the year (March 2009)				17,33
<b>Capital:</b>				
<b>Major Head:</b>				
4402	Capital Outlay on Soil and Water Conservation			
Original	20			
Supplementary	4,86,92	4,87,12	4,87,12	...
Amount surrendered during the year (March 2009)				...

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

	Total grant		Actual expenditure	Excess+ Saving-
			(In thousands of rupees)	
<b>Revenue:</b>				
<b>Major Heads:</b>				
2403				
Animal Husbandry				
2404				
Dairy Development				
Original		21,48,65		
Supplementary		7,49,75		
		28,98,40	28,02,90	-95,50
Amount surrendered during the year (March 2009)				1,03,87

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

	Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)			
<b>Revenue:</b>			
<b>Major Heads:</b>			
2405 Fisheries			
2552 North Eastern Areas			
Original	6,23,40		
Supplementary	6,29,73	12,53,13	-54,96
Amount surrendered during the year (March 2009)			50,89

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2406	Forestry and Wild Life			
3435	Ecology and Environment			
Original	28,17,70			
Supplementary	18,22,08	46,39,78	45,20,33	-1,19,45
Amount surrendered during the year (March 2009)				1,21,39

**Capital:****Major Head:**

4406	Capital Outlay on Forestry and Wild Life			
Original	80,10			
Supplementary	2,73,90	3,54,00	2,75,00	-79,00
Amount surrendered during the year (March 2009)				...

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

1. No part of the available saving of Rs. 79.00 lakh was surrendered during the year.

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

2. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4406 Capital Outlay on Forestry and Wild Life			
	01 Forestry			
	800 Other Expenditure			
	02 Maintenance of Forest(TFC)			
	O.	80.00		
	S.	3.00	4.00	-79.00

Reasons for saving of Rs. 79.00 lakh have not been intimated (September 2009).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Head:</b>				
2425	Co-operation			
Original		7,80,40		
Supplementary		46,36	8,26,76	8,09,78
				-16,98
	Amount surrendered during the year (March 2009)			18,86
<b>Capital:</b>				
<b>Major Head:</b>				
4425	Capital Outlay on Co-operation			
Original		1,17,00		
Supplementary		5,00	1,22,00	1,22,00
				...
	Amount surrendered during the year (March 2009)			...



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Heads:</b>				
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
2575	Other Special Area Programmes			
Original	69,15,40			
Supplementary	2,52,00	71,67,40	59,62,87	-12,04,53
Amount surrendered during the year (March 2009)				11,72,09

**Capital:****Major Heads:**

4515	Capital Outlay on Other Rural Development Programmes			
4575	Capital Outlay on Other Special Areas Programmes			
Original	19,82,90			
Supplementary	19,01,06	38,83,96	38,60,22	-23,74
Amount surrendered during the year (March 2009)				1,50

**Notes and Comments:****Revenue:**

1. Against the available saving of Rs. 12,04.53 lakh, Rs. 11,72.09 lakh was surrendered during the year.
2. In view of the final saving of Rs. 12,04.53 lakh, supplementary provision of Rs. 2,52.00 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 lakhs of rupees)	Excess+ Saving-
(i)	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	08 NREGS			
	O.	20,00.00		
	R.	-4,66.25	15,33.75	15,33.75 ...

Withdrawal of provision by Rs. 4,66.25 lakh was the net result of (a) decrease of Rs. 4,03.67 lakh by way of surrender and (b) further decrease of Rs. 62.58 lakh through re-appropriation, were stated to be due to non-receipt of fund from Central Government.

(ii)	2575 Other Special Area Programmes			
	06 Border Area Development			
	101 Border Area Development Programme			
	01 Border Region Grant Fund			
	O.	24,97.00		
	R.	-4,00.00	20,97.00	20,97.00 ...

Reduction of Rs. 4,00.00 lakh from the provision by way of surrender, reasons stated thereof was not covered.

(iii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	03 Block level Administration			
	O.	8,64.35		
	S.	70.45		
	R.	-1,43.57	7,91.23	7,71.25 -19.98

Withdrawal of Rs. 1,43.57 lakh from the provision through surrender was stated to be due to non-filling up of vacancies and transfer of posts.

Reasons for final saving of Rs. 19.98 lakh have not been intimated (September 2009).

Saving of Rs. 28.36 lakh also occurred under this head in 2007-2008.

## GRANT NO.38-RURAL DEVELOPMENT-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	2515 Other Rural Development Programmes				
	001 Direction and Administration				
	01 Direction				
	O.	3,76.15			
	S.	8.50			
	R.	-98.40	2,86.25	2,80.44	-5.81

Reduction of provision by Rs. 98.40 lakh by way of surrender was stated to be due to non-filling up of vacancies and less performance of tour by field staff.

Reasons for final saving of Rs. 5.81 lakh have not been intimated (September 2009).

Final saving of Rs. 1.56 lakh also occurred under this head in 2006-2007.

(v)	2515 Other Rural Development Programmes				
	001 Direction and Administration				
	02 Administration				
	O.	3,46.60			
	S.	48.10			
	R.	-60.27	3,34.43	3,33.09	-1.34

Withdrawal of Rs. 60.27 lakh from the provision through surrender was stated to be due to non-filling up of vacancies.

Reasons for final saving of Rs. 1.34 lakh have not been intimated (September 2009).

Final saving of Rs. 0.02 lakh also occurred under this head in 2007-2008.

## GRANT NO.38-RURAL DEVELOPMENT-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(vi)	2501 Special Programmes for Rural Development				
	06 Self Employment Programmes				
	800 Other Expenditure				
	02 DWCRA				
	O.	2,00.40			
	S.	41.70			
	R.	-53.34	1,88.76	1,82.57	-6.19

Reduction of Rs. 53.34 lakh from the provision by way of surrender was stated to be due to non-filling up of vacancies and less performance of domestic travel due to election.

Reasons for final saving of Rs. 6.19 lakh have not been intimated (September 2009).

Final saving of Rs. 0.16 lakh also occurred under this head in 2007-2008.

(vii)	2501 Special Programmes for Rural Development				
	06 Self Employment Programmes				
	800 Other Expenditure				
	04 Subsidy to District Rural Development Agency				
	O.	1,02.00			
	R.	-30.03	71.97	71.48	-0.49

Reasons for reduction of provision by Rs. 30.03 lakh through re-appropriation was not stated.

Reasons for final saving of Rs. 0.49 lakh have not been intimated (September 2009).

## GRANT NO.38-RURAL DEVELOPMENT-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(viii)	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	05 Swarnjanti Gram Swarozgar Yojana			
	O.	90.40		
	R.	-31.34	59.06	61.83
				+2.77

Withdrawal of provision by Rs. 31.34 lakh was the net result of (a) decrease of Rs. 22.34 lakh through re-appropriation and (b) further decrease of Rs. 9.00 lakh by way of surrender, reasons thereof were not stated.

Reasons for final excess of Rs. 2.77 lakh have not been intimated (September 2009).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2505 Rural Employment			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojana			
	01 Indira Awas Yojana			
	O.	1,15.00		
	S.	42.96		
	R.	1,02.95	2,60.91	2,60.91
				...
(ii)	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	03 State Institute of R.D.			
	O.	40.20		
	R.	12.00	52.20	52.20
				...

Reasons for augmentation of provision by Rs. 1,02.95 lakh and Rs. 12.00 lakh respectively at serial number (i) and (ii) above were not stated.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2501	Special Programmes for Rural Development			
2801	Power			
2810	Non-Conventional Sources of Energy			
Original	1,44,79,90			
Supplementary	20,92,08	1,65,71,98	1,65,57,25	-14,73
Amount surrendered during the year (March 2009)				94,20
<b>Capital:</b>				
<b>Major Heads:</b>				
4055	Capital Outlay on Police			
4210	Capital Outlay on Medical and Public Health			
4552	Capital Outlay on North Eastern Areas			
4801	Capital Outlay on Power Projects			
5452	Capital Outlay on Tourism			
Original	44,11,00			
Supplementary	19,48,10	63,59,10	41,61,41	-21,97,69
Amount surrendered during the year (March 2009)				21,97,68

## GRANT NO.39-POWER-Contd.

## Notes and Comments:

## Capital:

1. Against the available saving of Rs. 21,97.69 lakh, Rs. 21,97.68 lakh was surrendered during the year.

2. In view of the final saving of Rs. 21,97.69 lakh, supplementary provision of Rs. 19,48.10 lakh obtained during the year proved wholly unnecessary as even the original provision was not fully utilised.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	01 APDRP(ACA)			
	O.	19,94.00		
	S.	21.00		
	R.	-17,74.02	2,40.98	2,40.98 ...

Withdrawal of Rs. 17,74.02 lakh from the provision by way of surrender was stated to be due to expenditure sanction not accorded by the Government.

(ii)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	05 Transmission and Distribution			
	139 Power and Electrification			
	07 Construction of 33 KV transmission line from Serchhip S/S to Sialsuk S/S			
	S.	2,50.00		
	R.	-2,50.00	...	... ..

Withdrawal of the entire provision of Rs. 2,50.00 lakh through surrender was stated to be due to non-release of fund by the Government.

## GRANT NO.39-POWER-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iii)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	05 Transformation			
	O.	1,60.00		
	R.	-85.00	75.00	75.00 ...

Reduction of provision by Rs. 85.00 lakh through surrender was stated to be due to re-provision of fund to other head of account.

(iv)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	05 Transmission and Distribution			
	139 Power and Electrification			
	08 Construction of 132KV transmission line from Melriat S/S to Luangmual			
	S.	60.00		
	R.	-60.00	...	... ..

Withdrawal of the entire provision of Rs. 60.00 lakh by way of surrender, stated to be due to expenditure sanction was not accorded by the Government.

(v)	(03) Centrally Sponsored Scheme			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	04 Renovation and Modernisation of Tuipui SHP(CSS)			
	S.	25.82		
	R.	-25.82	...	... ..

Withdrawal of the entire provision of Rs. 25.82 lakh through surrender was stated to be due to non-release of fund by the Government of Mizoram.



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Heads:</b>				
2552	North Eastern Areas			
2851	Village and Small Industries			
2852	Industries			
2853	Non-ferrous Mining and Metallurgical Industries			
Original	20,60,54			
Supplementary	3,05,35	23,65,89	22,78,34	-87,55
Amount surrendered during the year (March 2009)				87,42

**Capital:****Major Heads:**

4851	Capital Outlay on Village and Small Industries			
6851	Loans for Village and Small Industries			
Original	11,60,81			
Supplementary	14,76,70	26,37,51	16,88,81	-9,48,70
Amount surrendered during the year (March 2009)				46,69

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

1. Out of available saving of Rs. 9,48.70 lakh, Rs. 46.69 lakh only was surrendered during the year.

## GRANT NO.40-INDUSTRIES-Contd.

2. In view of the final saving of Rs. 9,48.70 lakh, supplementary provision of Rs. 14,76.70 lakh obtained during the year proved excessive.

3. Saving occurred under:

**Capital:**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
---------------	------	-------------	--------------------	-----------------

(In lakhs of rupees)

(i)	4851 Capital Outlay on Village and Small Industries			
	102 Small scale Industries			
	01 Small Scale Industries			
	O.	11,05.81		
	S.	30.00	11,35.81	2,33.81
				-9,02.00

Reasons for saving of Rs. 9,02.00 lakh have not been intimated (September 2009).

(ii)	6851 Loans for Village and Small Industries			
	102 Small Scale Industries			
	01 Loans for SIDBI/OTS			
	S.	8,72.00	8,72.00	...
				-8,72.00

Reasons for non-utilisation of entire supplementary provision of Rs. 8,72.00 lakh have not been intimated (September 2009).

(iii)	(03) Centrally Sponsored Scheme			
	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	01 Industrial Growth Centre Luangmual(CSS)			
	S.	5,74.70		
	R.	-46.69	5,28.01	5,28.00
				-0.01

Reasons for withdrawal of provision by Rs. 46.69 lakh through surrender was not stated.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2009).

**GRANT NO.40-INDUSTRIES-Concl'd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess+ Saving-</b>
(i)	6851 Loans for Village and Small Industries			
	102 Small Scale Industries			
	01 SSI/ZIDCO			
	...	...	8,72.00	+8,72.00

Reasons for incurring expenditure to the tune of Rs. 8,72.00 lakh without any budget provision have not been intimated (September 2009).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Head:</b>				
2851	Village and Small Industries			
Original	7,08,65			
Supplementary	1,02,35	8,11,00	7,35,64	-75,36
Amount surrendered during the year (March 2009)				68,76

**Notes and Comments:**

1. Against the available saving of Rs. 75.36 lakh, Rs. 68.76 lakh was surrendered during the year.
2. In view of final saving of Rs. 75.36 lakh, supplementary provision of Rs. 1,02.35 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In lakhs of rupees)</b>	
(i)	2851 Village and Small Industries			
	107 Sericulture Industries			
	02 Administration			
	O.	4,45.00		
	S.	1,01.70		
	R.	-57.51	4,89.19	4,93.52
				+4.33

Reduction of provision by Rs. 57.51 lakh was the net effect of (a) decrease of Rs. 53.94 lakh by way of surrender. (Rs. 0.10 lakh under medical treatment-owing to normal saving, Rs. 53.38 lakh under salaries-reasons stated thereof not covered and Rs. 0.46 lakh under office expenses-owing to re-provision of fund), (b) further decrease of Rs. 13.63 lakh through re-appropriation, stated to be due to normal saving and re-provision of fund to other head of account and (c) increase of Rs. 10.06 lakh through re-appropriation, reportedly due to clearance of claims under domestic travel expenses, rent, rates and taxes, minor works, medical treatment claims, etc.

## GRANT NO.41-SERICULTURE-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	2851 Village and Small Industries			
	107 Sericulture Industries			
	01 Direction			
	O.	1,10.45		
	S.	0.65		
	R.	-11.60	99.50	99.64
				+0.14

Withdrawal of Rs. 11.60 lakh from the provision was the net result of (a) decrease of Rs. 13.85 lakh by way of surrender (Rs. 13.72 lakh under salaries - reasons thereof not stated, Rs. 0.10 lakh and Rs. 0.03 lakh under medical treatment and office expenses respectively stated to be due to normal savings), (b) further decrease of Rs. 4.60 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account and (c) increase of Rs. 6.85 lakh through re-appropriation, reportedly due to payment of arrear salaries, clearance of claims/bills under medical treatment, office expenses and motor vehicles.

Reasons for final excess of Rs. 4.33 lakh and Rs. 0.14 lakh respectively at serial number (i) and (ii) above have not been intimated (September 2009).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Heads:</b>				
2041	Taxes on Vehicles			
2057	Supplies and Disposals			
3055	Road Transport			
3056	Inland Water Transport			
Original	21,11,45			
Supplementary	2,42,57	23,54,02	20,70,69	-2,83,33
Amount surrendered during the year (March 2009)				3,17,33

**Capital:****Major Head:**

5055	Capital Outlay on Road Transport			
Original	41,10			
Supplementary	...	41,10	22,30	-18,80
Amount surrendered during the year (March 2009)				18,80

**Notes and Comments:****Revenue:**

1. Rs. 3,17.33 lakh was surrendered during the year as was anticipated as surplus to the requirements, but actual saving worked out to Rs. 2,83.33 lakh.

2. In view of the final saving of Rs. 2,83.33 lakh, supplementary provision of Rs. 2,42.57 lakh obtained during the year proved 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.	6,69.80			
	S.	1.00			
	R.	-1,14.30	5,56.50	5,53.98	-2.52

Withdrawal of provision by Rs. 1,14.30 lakh by way of surrender was stated to be due to adoption of economy measures.

Reasons for final saving of Rs. 2.52 lakh have not been intimated (September 2009).

Final saving of Rs. 0.01 lakh occurred under this head in 2007-2008 also.

(ii)	3055 Road Transport				
	001 Direction and Administration				
	03 General Administration				
	O.	3,49.00			
	S.	51.40			
	R.	-94.65	3,05.75	3,10.20	+4.45

Reduction of Rs. 94.65 lakh from the provision was the net effect of (a) decrease of Rs. 93.83 lakh by way of surrender, (b) further decrease of Rs. 1.00 lakh through re-appropriation, were stated to be due to adoption of economy measures and (c) increase of Rs. 0.18 lakh through re-appropriation, reasons thereof not stated.

(iii)	3055 Road Transport				
	800 Other Expenditure				
	03 Central Workshop				
	O.	1,63.95			
	R.	-47.01	1,16.94	1,34.24	+17.30

Withdrawal of provision by Rs. 47.01 lakh was the net effect of (a) decrease of Rs. 43.60 lakh by way of surrender, (b) further decrease of Rs. 3.54 lakh through re-appropriation, reasons thereof under plan was stated to be due to adoption of economy measures and non-plan side not stated and (c) increase of Rs. 0.13 lakh through re-appropriation, reasons thereof not stated.

## GRANT NO.42-TRANSPORT-Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	2041 Taxes on Vehicles				
	001 Direction and Administration				
	01 Direction				
	O.	1,07.65			
	S.	36.15			
	R.	-18.01	1,25.79	1,25.80	+0.01

Reduction of Rs. 18.01 lakh from the provision was the net effect of (a) decrease of Rs. 15.05 lakh by way of surrender, (b) further decrease of Rs. 7.39 lakh through re-appropriation, reasons thereof under non-plan side were stated to be due to adoption of economy measures and plan side not stated and (c) increase of Rs. 4.43 lakh through re-appropriation, reasons thereof not stated.

Reasons for final excess of Rs. 4.45 lakh Rs. 17.30 lakh and Rs. 0.01 lakh respectively at serial number (ii), (iii) and (iv) above have not been intimated (September 2009).

**Capital:**

4. The available saving of Rs. 18.80 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				
	102 Acquisition of Fleet				
	01 Acquisition of Fleet				
	O.	40.00			
	R.	-18.70	21.30	21.30	...

Withdrawal of Rs. 18.70 lakh from the provision by way of surrender was stated to be due to late receipt of sanction from the Government for purchase of buses.



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
			(In thousands of rupees)	
<b>Revenue:</b>				
<b>Major Head:</b>				
3452	Tourism			
Original	4,34,65			
Supplementary	68,96	5,03,61	5,03,32	-29
Amount surrendered during the year (March 2009)				4,60

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2435	Other Agricultural Programmes			
2552	North Eastern Areas			
	Original	2,93,35		
	Supplementary	25,55	3,12,19	-6,71
		3,18,90		
	Amount surrendered during the year (March 2009)			8,26
<b>Capital:</b>				
<b>Major Head:</b>				
4435	Capital Outlay on Other Agricultural Programmes			
	Original	52,00		
	Supplementary		52,00	...
		52,00		
	Amount surrendered during the year (March 2009)			...

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2054	Treasury and Accounts Administration			
2059	Public Works			
2215	Water Supply and Sanitation			
2216	Housing			
2217	Urban Development			
2701	Medium Irrigation			
2801	Power			
3054	Roads and Bridges			
3056	Inland Water Transport			
3425	Other Scientific Research			
3454	Census Surveys and Statistics			
Original	80,46,55			
Supplementary	10,00,14	90,46,69	86,78,70	-3,67,99
Amount surrendered during the year (March 2009)				72,43

## GRANT NO.45-PUBLIC WORKS-Contd.

	Total grant	Actual expenditure	Excess+ Saving-
	(In thousands of rupees)		
<b>Capital:</b>			
<b>Major Heads:</b>			
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		
4401			
	Capital Outlay on Crop Husbandry		
4405			
	Capital Outlay on Fisheries		
4406			
	Capital Outlay on Forestry and Wild Life		
4408			
	Capital Outlay on Food Storage and Warehousing		
4515			
	Capital Outlay on other Rural Development Programmes		
4552			
	Capital Outlay on North Eastern Areas		
4711			
	Capital Outlay on Flood Control Projects		
5054			
	Capital Outlay on Roads and Bridges		

## GRANT NO.45-PUBLIC WORKS-Contd.

5452 Capital Outlay on  
Tourism

Original	70,78,60			
Supplementary	80,63,54	1,51,42,14	1,23,64,11	-27,78,03
Amount surrendered during the year (March 2009)				25,10,03

**Notes and Comments:****Revenue:****1. Suspense Transaction**

(a) **Suspense:** Against the provision under the grant Rs. (-)1.74 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 2008-2009 is given below:

(In lakh of rupees)

Sub Head Balance	Opening Balance on 1 <sup>st</sup> April 2008 Debit(+) Credit(-)	Debits	Credits	Closing Balance on 31 <sup>st</sup> March 2009 Debit(+) Credit(-)
Stock	(+)13,52.06	(-)1.74	9.25	(+)13,41.07
Purchase		...		...
Miscellaneous Public Works Advances	(+)1,14.67	...	...	(+)1,14.67
Total:	(+)14,66.73	(-)1.74	9.25	(+)14,55.74

## GRANT NO.45-PUBLIC WORKS-Contd.

**Capital:**

2. Against the available saving of Rs. 27,78.03 lakh, Rs. 25,10.03 lakh was surrendered during the year.

3. In view of the final saving of Rs. 27,78.03 lakh, supplementary provision of Rs. 80,63.54 lakh obtained during the year proved excessive.

4. Saving occurred mainly under:

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

(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	102 Sports Stadia			
	01 Aizawl Sports Complex(TFC)			
	O.	16,25.00		
	R.	-13,25.00	3,00.00	3,00.00 ...

Withdrawal of provision by Rs. 13,25.00 lakh by way of surrender was stated to be due to late receipt of expenditure sanction and re-provision of fund thereof.

(ii)	(10) Centrally Sponsored Schemes (Non-Plan)			
	4055 Capital Outlay on Police			
	800 Other Expenditure			
	01 Modernisation of Police Forces(CSS)			
	S.	7,09.42		
	R.	-3,52.09	3,57.33	3,57.33 ...

(iii)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	06 Construction of Bairabi -Zamuang Road			
	O.	0.10		
	S.	4,44.34		
	R.	-1,88.50	2,55.94	2,55.94 ...

Withdrawal of provision by Rs. 3,52.09 lakh and Rs. 1,88.50 lakh respectively at serial number (ii) and (iii) above through surrender were stated to be due to non-receipt of expenditure sanction.

## GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-	
(iv)	(06) Externally Aided Project 5054 Capital Outlay on Roads and Bridges 03 State Highways 337 Road Works 01 Construction of Roads under EAP				
	O.	2,88.00	2,88.00	1,28.00	-1,60.00
(v)	5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 01 Construction of Roads under State Plan				
	O.	4,74.00			
	S.	40.00	5,14.00	3,66.81	-1,47.19
Reasons for saving of Rs. 1,60.00 lakh and Rs. 1,47.19 lakh respectively at serial number (iv) and (v) have not been intimated (September 2009).					
(vi)	5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 08 Construction of Road under BAFFACOS/TFC				
	S.	1,37.67			
	R.	-1,37.67	...	...	...
Withdrawal of entire supplementary provision of Rs. 1,37.67 lakh by way of surrender was stated to be due to non-receipt of expenditure sanction.					
(vii)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 01 Construction of Govt. R.B.(LIC)				
	O.	2,95.00	2,95.00	1,96.00	-99.00

Reasons for saving of Rs. 99.00 lakh have not been intimated (September 2009).

## GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(viii)	(07) Non Lapsable Central Pool of Resources			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	13 Construction of Bridges over Tuichang on Keitum-Artahkawn Road			
	S.	90.00		
	R.	-90.00	...	...

Withdrawal of entire provision of Rs. 90.00 lakh through surrender was stated to be due to non-receipt of expenditure sanction.

(ix)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	337 Road Works			
	02 Counter Part Funding of Road Project(ACA-OT)			
	O.	10,00.00		
	R.	-89.70	9,10.30	9,10.30
				...
(x)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	01 Construction under General Services(LIC)			
	O.	10,03.00		
	R.	-0.23	10,02.77	9,21.77
				-81.00

Reduction of provision by Rs. 89.70 lakh and Rs. 0.23 lakh respectively at serial number (ix) and (x) above by way of surrender were stated to be due to non-receipt of expenditure sanction.

Reasons for final saving of Rs. 81.00 lakh at serial number (x) above have not been intimated (September 2009).



## GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xi)	4406 Capital Outlay on Forestry and Wild Life			
	01 Forestry			
	800 Other Expenditure			
	02 Maintenance of Forest(TFC)			
	S.	79.00		
	R.	-79.00	...	...

Withdrawal of entire provision of Rs. 79.00 lakh through surrender was stated to be due to non-receipt of expenditure sanction.

(xii)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	11 Upgradation of Saitual-Phullen Road			
	O.	0.10		
	S.	3,33.23		
	R.	-71.64	2,61.69	2,61.33
				-0.36

(xiii)	4055 Capital Outlay on Police			
	211 Police Housing			
	02 Building for Police Housing(LIC)			
	S.	2,75.00		
	R.	-44.52	2,30.48	2,30.48
				...

Reduction of provision by Rs. 71.64 lakh and Rs. 44.52 lakh respectively at serial number (xii) and (xiii) above by way of surrender were stated to be due to non-receipt of expenditure sanction.

Reasons for final saving of Rs. 0.36 lakh at serial number (xii) above have not been intimated (September 2009).

## GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xiv)	4401 Capital Outlay on Crop Husbandry			
	108 Commercial Crops			
	04 Oil Palm Development (ACA-OT)			
	S.	40.00		
	R.	-40.00	...	...

Withdrawal of entire provision of Rs. 40.00 lakh through surrender was stated to be due to non-receipt of expenditure sanction.

(xv)	(03) Centrally Sponsored Scheme			
	4059 Capital Outlay on Public Works			
	01 Office Buildings			
	051 Construction			
	01 Construction of Judiciary Buildings(CSS)			
	O.	0.10		
	S.	78.60		
	R.	-38.71	39.99	42.50
				+2.51

Reduction of provision by Rs. 38.71 lakh by way of surrender was stated to be non-receipt of expenditure sanction.

Reasons for final excess of Rs. 2.51 lakh have not been intimated (September 2009).

(xvi)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	05 Construction of NE Roads			
	O.	0.10		
	S.	34.12	34.22	...
				-34.22

## GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xvii)	4202 Capital Outlay on Education, Sports,Art and Culture			
	01 General Education			
	203 University and Higher Education			
	03 Construction of Zirtiri Residential Science College			
	O.	25.00	25.00	...
				-25.00

Reasons for non-utilisation of entire provision of Rs. 34.22 lakh and Rs. 25.00 lakh respectively at serial number (xvi) and (xvii) above have not been intimated (September 2009).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(07) Non Lapsable Central Pool of Resources			
	4202 Capital Outlay on Education, Sports,Art and Culture			
	03 Sports and Youth Services			
	800 Other Expenditure			
	01 Construction of Indoor Stadium at New Capital Complex,Khatla, Aizawl(NLCPR)			
		...	...	1,02.50
				+1,02.50

Reasons for incurring of expenditure of Rs. 1,02.50 lakh without any budget provision have not been intimated (September 2009).

(ii)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	010 Transport			
	01 Construction of ISBT at Aizawl(NEA)			
	O.	0.10		
	S.	99.90	1,00.00	1,88.35
				+88.35

Reasons for excess of Rs. 88.35 lakh have not been intimated (September 2009).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iii)	4202 Capital Outlay on Education, Sports,Art and Culture			
	01 General Education			
	203 University and Higher Education			
	03 Construction of Collegiate Building Hostel,Shillong			
	...	...	24.25	+24.25

Reasons for incurring expenditure of Rs. 24.25 lakh without any budget provision have not been intimated (September 2009).

(iv)	(03) Centrally Sponsored Scheme			
	4408 Capital Outlay on Food Storage and Warehousing			
	02 Storage and Warehousing			
	101 Rural Godown Programmes			
	01 Rural Godown Prog.(CSS)			
	S.	2,00.00	2,20.00	+20.00

Reasons for excess of Rs. 20.00 lakh have not been intimated (September 2009).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2015	Elections			
2217	Urban Development			
	Original	10,08,85		
	Supplementary	8,40,92	18,49,77	18,09,80
	Amount surrendered during the year (March 2009)			-39,97
				54,16

**Capital:****Major Head:**

4217	Capital Outlay on Urban Development			
	Original	1,25,11,80		
	Supplementary	...	1,25,11,80	5,20,70
	Amount surrendered during the year (March 2009)			-1,19,91,10
				9,79,10

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

1. Out of the available saving of Rs. 1,19,91.10 lakh, Rs. 9,79.10 lakh was surrendered during the year.

## GRANT NO.46-URBAN DEVELOPMENT AND POVERTY ALLEVIATION-Concl'd.

2. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(06) Externally Aided Project			
	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	02 NERUDP(EAP)			
	O.	1,10,12.00	1,10,12.00	...
				-1,10,12.00

Reasons for non-utilisation of entire original provision of Rs. 1,10,12.00 lakh have not been intimated (September 2009).

(ii)	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	01 Construction(JNNURM ACA)			
	O.	14,77.00		
	R.	-9,79.10	4,97.90	4,97.90
				...

Reasons for withdrawal of provision of Rs. 9,79.10 lakh by way of surrender was not stated.

**PUBLIC DEBT  
(All Charged)**

		Total appropriation	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2048	Appropriation for reduction or avoidance of debt			
2049	Interest Payments			
Original	<u>2,18,12,80</u>			
Supplementary	<u>26,15,74</u>	<u>2,44,28,54</u>	<u>2,40,61,44</u>	<u>-3,67,10</u>
Amount surrendered during the year (March 2009)				<u>4,97,90</u>

**Capital:**

## Major Heads:

6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
Original	<u>1,80,11,90</u>			
Supplementary	<u>4,42,79</u>	<u>1,84,54,69</u>	<u>96,29,33</u>	<u>-88,25,36</u>
Amount surrendered during the year (March 2009)				<u>89,99,59</u>

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

1. Rs. 89,99.59 lakh was surrendered against the available saving of Rs. 88,25.36 lakh.

2. In view of the final saving of Rs. 88,25.36 lakh, supplementary appropriation of Rs. 4,42.79 lakh obtained during the year proved to be excessive.

## PUBLIC DEBT-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from the Reserve Bank of India			
	01 Ways and Means Advances from RBI			
	O.	<u>60,00.00</u>		
	R.	<u>-60,00.00</u>	...	...

Withdrawal of entire appropriation of Rs. 60,00.00 lakh by way of surrender was stated to be due to non-availability of Ways and Means Advances during the year 2008-2009.

(ii)	6003 Internal Debt of the State Government			
	109 Loans from other Institutions			
	01 Loans from R.E.C.			
	O.	<u>20,63.90</u>		
	R.	<u>-19,98.10</u>	<u>65.80</u>	<u>65.80</u> ...

Reduction of appropriation by Rs. 19,98.10 lakh was the net effect of (a) decrease of Rs. 19,97.10 lakh by way of surrender and (b) further decrease of Rs. 1.00 lakh through re-appropriation were stated to be due to non-payment of Principal due in March 2009.

(iii)	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>		
	R.	<u>-6,70.00</u>	...	...

Withdrawal of entire appropriation of Rs. 6,70.00 lakh by way of surrender was stated to be due to non-availing of Special Ways and Means Advances during 2008-2009.



## PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(iv)	6003 Internal Debt of the State Government			
	106 Compensation and other Bonds			
	02 8.5% Special Bond Power Bond			
	O.	<u>4,55.70</u>		
	S.	<u>1,87.30</u>		
	R.	<u>-1,87.34</u>	<u>4,55.66</u>	<u>4,55.66</u> ...

Reduction of Rs. 1,87.34 lakh from the appropriation by way of surrender was stated to be due to reduction of expenditure on re-payment of Power Bonds.

(v)	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>14,91.40</u>		
	R.	<u>-33.02</u>	<u>14,58.38</u>	<u>14,58.38</u> ...

Reduction of appropriation of Rs. 33.02 lakh through re-appropriation was stated to be due to consolidation of Block Loans.

(vi)	6004 Loans and Advances from the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	02 State Plan Loan, NLCP under Home Ministry			
	O.	<u>78.70</u>		
	R.	<u>-27.67</u>	<u>51.03</u>	<u>51.03</u> ...

Withdrawal of Rs. 27.67 lakh from the appropriation was the net result of (a) decrease of Rs. 18.84 lakh by way of surrender and (b) further decrease of Rs. 8.83 lakh through re-appropriation were stated to be due to over estimation of re-payment dues.

## PUBLIC DEBT-Concl'd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	6003 Internal Debt of the State Government			
	105 Loans from the National Bank for Agricultural and Rural Development			
	01 Loans from NABARD			
	0.	<u>8,80.00</u>	<u>8,80.00</u>	<u>9,64.82</u>
				<u>+84.82</u>

Reasons for excess of Rs. 84.82 lakh have not been intimated (September 2009).

Final excess of Rs. 38,18.72 lakh occurred under this head in 2005-2006 also.

## 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 thousands 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	...	68,00,00	...	1,37,24,91	...	+69,24,91
2	18 Printing and Stationery	1 00,00	...	...	...	-1,00,00	...
3	25 Water Supply and Sanitation	50,00	...	...	...	-50,00	...
4	39 Power	50,00	...	...	...	-50,00	...
5	45 Public Works	25,00	...	9,25	...	-15,75	...
	<b>Voted</b>	2,25,00	68,00,00	9,25	1,37,24,91	-2,15,75	+69,24,91
	<b>Total Charged</b>	...	...	...	...	...	...
	<b>Grand Total</b>	2,25,00	68,00,00	9,25	1,37,24,91	-2,15,75	+69,24,91