

GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS 2010-2011

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2010-2011 presents the accounts of sums expended in the year ended 31st March, 2011 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 ₹ 5 lakh in case of Total Grants less than ₹ 20 crore.
- (iii) Comments are to be made in individual sub-heads for saving exceeding ₹ 10 lakh in case of Total Grants exceeding ₹ 20 crore.

Charged Appropriation:

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

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 ₹ 5 lakh in case of Total Grants less than ₹ 20 crore.
- (iii) Comments are to be made in individual sub-heads for excess exceeding ₹ 10 lakh in case of Total Grants exceeding ₹ 20 crore.

Charged Appropriation:

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



SUMMARY OF APPROPRIATION ACCOUNTS 2010-2011

	Capital (9)			i	:	:	#	:	=	i	1	ï	
Excess	Revenue (8)	_		:		:	i	į	=	ŧ	:	:	
	Capital (7)			25,00	=	:	#	i	=	;	:	÷	
Saving	Revenue (6)	_		22,08	9,12	:	13,57	96,23	=	2,85,32	2,58	82,80	:
9.	Capital (5)			:	:	:	:	i	<u> </u>	:	:	;	
Expenditure	Revenue (4)			11,18,73	51,44	10,60	3,61,46	4,14,04	:	13,36,79	3,47,60	3,43,48	:
of Grant ppriation	Capital (3)			25,00	:	:	:	i	<u>-</u>	i i	:	:	:
Amount of Grant or Appropriation	Revenue (2)			11,40,81	60,56	10,60	3,75,03	5,10,27	<u>:</u>	16,22,11	3,50,18	4,26,28	:
Number and name of Grant or Appropriation	(1)		1 Legislative Assembly	Voted -		Z Governor Voted -	Charged		Charged-			5 Vigilance Voted -	Charged-

SUMMARY OF APPROPRIATION ACCOUNTS-2010-2011 Contd.

	Capital (9)	(ees)		i	:	:	:	:	:	:	:	:	:
Excess	Revenue C	(In thousands of rupees)		i	il	i	:1	:	:	:	:	i	:
50	Capital (7)	of rupees)		;	:	:	:	:	:	2,03,20	:	1,13,68	:
Saving	Revenue (6)	(In thousands of rupees)		1,65,97	:	13,38	:	51,52	;	32,58,81	:	:	32,74
пе	Capital (5)	of rupees)		:	:	:	:	:	:	22,71,80	:	i	:
Expenditure	Revenue (4)	(In thousands of rupees)		14,57,81	:	16,97,32	:	8,48,95	:	2,72,87,90	:	÷	3,89,68
Amount of Grant or Appropriation	Capital (3)	of rupees)		i	:	:	:	i	:	24,75,00	:	1,13,68	:
Amoun or Appi	Revenue (2)	(In thousands of rupees)		1623,78	:	17,10,70	#	9,00,47	#	3,05,46,71	3)	i	4,22,42
Number and name of Grant or Appropriation	Ξ		6 Land Revenue and Reforms	Voted -	Charged	Voted -	Charged-	- Noted -	Charged9 Finance	- Voted -	Charged- Mizoram Public Service Commission	Voted -	Charged-

SUMMARY OF APPROPRIATION ACCOUNTS-2010-2011 Contd.

	Capital	(6)	rupees)		i	:	i		:		i	il
Excess	Revenue	(8)	(In thousands of rupees)		:		i	"	÷		:	:1
- St	Capital	(7)	of rupees)		÷		:	#	:		i	:
Saving	Revenue	(9)	(In thousands of rupees)		3,10,85	1	6,05	1	24,08	:	1,09,03,07	:1
ture	Capital	(5)	s of rupees)		:	1	i	1	:	:	i	:1
Expenditure	Revenue	(4)	(In thousands of rupees)		54,80,95	:	33,93	1	2,12,50	:	30,84,72	:
Amount of Grant or Appropriation	Capital	(3)	s of rupees)		:	1	:	1	i	1	:	:
Amou or Ap	Revenue	(2)	(In thousands of rupees)		57,91,80	1	39,98	3	2,36,58	:	1,39,87,79	:
Number and name of Grant or Appropriation		(1)		11 Secretariat Administration	Voted -	Charged- 12 Parliamentary Affairs	Voted -	Charged- 13 Personnel and Administrative Reforms	Voted -	Charged- 14 Planning and Programme Implementation	Voted -	Charged-

SUMMARY OF APPROPRIATION ACCOUNTS 2010-2011-Contd.

Number Grant or	Number and name of Grant or	Amou or Ap	Amount of Grant or Appropriation	Expenditure	ture	Saving	gr	Excess	SS
Apprc	Appropriation			•					
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
		(In thousands of rupees)	ds of rupees)	(In thousands of rupees)	of rupees)	(In thousands of rupees)	of rupees)	(In thousands of rupees)	of rupees)
15 6	General Administration Department								
	Voted -	51,33,60	1,67,00	47,75,58	;	3,58,02	1,67,00	i	i
16 I	Charged		1						
	Voted -	3,86,21,85	14,48,50	3,75,39,53	9,75,86	10,82,32	4,72,64	Ē	÷
17 F	Charged- Food, Civil Supplies and Consumer Affairs	1	ij	#	"	1	1	"	1
	Voted -	54,42,03	2,40,20,62	50,10,15	2,43,56,97	4,31,88	:	Ē	3,36,35
18 F	Charged- Printing and Stationery	#	1	1	1	1	=	1	:
	Voted -	10,91,60	:	10,21,07	:	70,53	i	:	i
	Charged-	#	:	:	:	:	:	:	1

SUMMARY OF APPROPRIATION ACCOUNTS 2010-2011-Contd.

	Capital	(6)	f rupees)		:	:	:	:	:	#	:	:	:	:
Excess	Revenue	(8)	(In thousands of rupees)		:	:	:	:1	:	:	i	:1	:	:
ρρ.	Capital	(7)	of rupees)		:	:	:	:	2,18,53	:	:	:	:	:1
Saving	Revenue	(9)	(In thousands of rupees)		1,67,25	:	17,48,03	:	6,20,33	il	47,94	il	35,21	:
ure	Capital	(5)	of rupees)		5,00,00	;	:	:	:	:	:	:	:	:
Expenditure	Revenue	(4)	(In thousands of rupees)		40,64,26		4,85,81,93	1	75,00,88	1	21,55,20		6,30,14	
Amount of Grant or Appropriation	Capital	(3)	s of rupees)		5,00,00		÷	1	2,18,53	1	i	1	i	
Amour or App	Revenue	(2)	(In thousands of rupees)		42,31,51		5,03,29,96	1	81,21,21	:	22,03,14	1	6,65,35	***
Number and name of Grant or Appropriation		(1)		19 Local Administration	Voted -	Charged	Voted -	Charged- 21 Higher and Technical Education	Voted -	Charged- Sports and Youth Services	- Voted -	Charged	- Voted -	Charged-

SUMMARY OF APPROPRIATION ACCOUNTS 2010-2011-Contd.

Z	- to come pue somme	V							
A G	Number and name of Grant or Appropriation	Amot or Ap	Amount of Grant or Appropriation	Expenditure	ure	Saving		Excess	S
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(6)
		(In thousan	(In thousands of rupees)	(In thousand	(In thousands of rupees)	(In thousands of rupees)	ls of rupees)	(In thousands of rupees)	of rupees)
24	Medical and Public Health Services								
	Voted -	1,86,83,32	10,70	1,74,06,59	5,00	12,76,73	5,70	÷	:
25	Charged- Water Supply and Sanitation	:	:l	:	:	:l	:	:	:
	Voted -	1,09,27,10	45,42,20	1,05,56,81	44,41,57	3,70,29	1,00,63	:	:
26	<u>Charged-</u> Information and Publicity		:	:	:		:	:	:1
	Voted -	7,51,63	2,00	7,19,77	2,00	31,86	1	ŧ	:
27	Charged	:	:	:1		:	:	:	:
	Voted -	1,78,97,68	÷	1,78,17,68	ï	80,00	:	i	i
28	Charged- Labour and Employment	:	:	:	:		:	:	:
	Voted -	6,61,35	:	6,93,34	1	1	ï	31,99	1
	Charged-	:1	:1	:1	:	:	:	:1	:

SUMMARY OF APPROPRIATION ACCOUNTS 2010-2011-Contd.

	Capital	(6)			i	:		:	:	;	:	;	:		:	:
Excess	Revenue	(8)	(In thousands of rupees)		i	:		i	:	:	#	:	:		:	:
	Capital	(7)			:	:		:	:	:	:	5,00	:1		35,84	:
Saving	Revenue	(9)	(In thousands of rupees)		10,12,05	:		2,19,22	:	13,87,56	:	23,90	:1		15,11,48	:
<u>5</u>	Capital	(5)	ees)		i	:		:		1,85,00	:	1,32,00	:1		8,25,60	:
Expenditure	Revenue	(4)	(In thousands of rupees)		1,08,23,92	:		8,71,86		1,72,41,16	:	71,93,75	:		27,21,02	:
Amount of Grant or Appropriation	Capital	(3)	pees)		:	:		:	:	1,85,00	:	1,37,00	:1		8,61,44	:
Amour or App	Revenue	(2)	(In thousands of rupees)		1,1835,97	:		10,91,08	:l	1,86,28,72	:	72,17,65	:		42,32,50	:
Number and name of Grant or Appropriation		(1)		29 Social Welfare	Voted -	Charged-	30 Distaster Management and Rehabilitation	Voted -	Charged31 Agriculture	Voted -	Charged32 Horticulture	Voted -		33 Soil and Water Conservation	Voted -	Charged-

SUMMARY OF APPROPRIATION ACCOUNTS 2010-2011-Contd.

	Amou or Apj	Amount of Grant or Appropriation	Expenditure	. Te	Saving		Excess	SS
			ď	Consider	Dorrognio	Cositol	Dorrown	Lating
Revenue Capital	Capital		Kevenue	Capital	Kevenue	Capital	Kevenue	Capital
(2) (3)	(3)		(4)	(5)	(9)	(7)	(8)	(6)
(In thousands of rupees)	s of rupees)		(In thousands of rupees)	of rupees)	(In thousands of rupees)	of rupees)	(In thousands of rupees)	of rupees)
64,74,93 6,92,00	6,92,00		59,43,34	6,91,99	5,31,59	1	:	:
:	;		:		;	:	:	il
16,78,03	24,05		16,49,78	24,04	28,25	1	:	i
:1	#		#	:	:	#	:	<u>:</u>
1,52,88,25	:		1,03,67,03	:	49,21,22	i	:	i
31	:		:	:	:			:
11,75,15	76,40		11,32,92	76,40	42,23	:	ŧ	:
:1	:		:	:1	:1	:	:	:
92,26,23	38,74,74		88,88,19	38,74,64	3,38,04	10	i	i
::	:1		:1	:1	:1	:	:	#

SUMMARY OF APPROPRIATION ACCOUNTS 2010-2011-Contd.

SUMMARY OF APPROPRIATION ACCOUNTS 2010-2011-Contd.

		_									
SS	Capital (9)	of rupees)		:	:	:	1	:	:	:	::
Excess	Revenue (8)	(In thousands of rupees)		į	11	:	:	:	:1	į	
	Capital (7)	of rupees)		:	:	31,29,13	:	66,60,64	:1	1,93,09	
Saving	Revenue (6)	(In thousands of rupees)		14,21	:	3,25,61	:	1,87,47		54,38	
re	Capital (5)	s of rupees)		27,00	:	2,18,38,83	:	42,16,82	:	57,76,91	:::
Expenditure	Revenue (4)	(In thousands of rupees)		5,53,42	:	95,00,61	il	30,27,04	:	7,37,70	:::
Amount of Grant or Appropriation	Capital (3)	s of rupees)		27,00	:	2,49,67,96	:	1,08,77,46	:	59,70,00	
Amou or Apl	Revenue (2)	(In thousands of rupees)		5,67,63	:	98,26,22	:	32,14,51	:	7,92,08	:::
Number and name of Grant or Appropriation	(1)		4 Trade and Commerce	Voted -	Charged- 45 Public Works	Voted -	Charged- 46 Urban Development And Poverty Alleviation	Voted -	Charged	Voted -	Charged-
Z 0 4			4		4,		4		4.		

SUMMARY OF APPROPRIATION ACCOUNTS 2010-2011-Contd.

N	V	, and J. J. J.						
Number and name of Grant or Appropriation	Alliot or Ap	Amount of Grant or Appropriation	Expen	Expenditure	Saving	ing	Excess	SS
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
	(In thousand	(In thousands of rupees)	(In thousands of rupees)	ls of rupees)	(In thousands of rupees)	ls of rupees)	(In thousands of rupees)	ls of rupees)
48 Information and Communication Technology								
Voted -	6,62,10	:	4,37,94	:	2,24,16	:	:	:
Charged- Public Debt	:	#	:	:	:	#	3	:
- Voted -	Ē	ŧ	÷	į	:	:	÷	:
Charged-	2,75,76,53	4,29,40,29	1,22,58,13	2,72,54,74	1,53,18,40	1,56,85,55	3	:1
Total: Voted -	34,62,17,97	9,26,03,87	31,22,82,42	7,82,80,51	3,40,68,53	1,46,59,71	1,32,98	3,36,35
Charged-	2,87,84,72	4,29,40,29	1,34,08,31	2,72,54,74	1,53,76,41	1,56,85,55	:	:
Grand Total -	37,50,02,69	13,55,44,16	32,56,90,73	10,55,35,25	4,94,44,94	3,03,45,26	1,32,98	3,36,35

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The excess over the following voted grants require regularisation

REVENUE PORTION

Serial Number		Number and name of grant
1.		28 - Labour and Employment
2.		42 – Transport
	CAPITAL PORTION	
Serial Number		Number and name of Grant
1.		17 – Food, Civil Supplies and Consumer Affairs

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 2010-2011-Concld.

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

Total expenditure						
according to	(In thousands of rupees)					
Appropriation Accounts:	Voted	Charged	Total			
Revenue	31,22,82,42	_1,34,08,31	32,56,90,73			
Capital	7,82,80,51	2,72,54,74	10,55,35,25			
Total:	39,05,62,93	4,06,63,05	43,12,25,98			
Deduct-Total Recoveries *						
Revenue	66,79	<u></u>	66,79			
Capital	1,38,23,03	<u></u>	1,38,23,03			
Total :	1,38,89,82	<u></u>	1,38,89,82			
Net-Total :	37,66,73,11	4,06,63,05	41,73,36,16			
Total Expenditure						
shown in		(In thousands of rupees)				
Statement No. 10	37 4 1	• • •	TD 4 1			
of Finance	Voted	Charged	Total			
Accounts: Revenue	31,22,15,63	1,34,08,31	32,56,23,94			
Capital	6,44,57,48	2,72,54,74	9,17,12,22			
Сиріші	0,77,57,40	2,72,54,74	,,17,12,22			
Total:	37,66,73,11	4,06,63,05	41,73,36,16			

^{*} The details of recoveries referred above are given in Appendix at Page 187.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year ending 31st March 2011 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 Principal Accountant General (A&E). The audit of this accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Article 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 expanded in the year

ended 31st March 2011 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 31st March 2011.

The.....,

(VINOD RAI)

New Delhi

Comptroller and Auditor General of India

GRANT NO.1-LEGISLATIVE ASSEMBLY

Total grant/

appropriation

Actual

expenditure

Excess+

Saving-

	**P	(In	thousands of ru	pees)
Revenue:				
Major Head:				
2011 Parliament/State/ Union Territory I				
Voted:				
Original Supplementary	9,53,61 1,87,20	11,40,81	11,18,73	22,08
Amount surrendered during the year (31st Ma	arch,2011)			24,46
Charged:				
Original	47,48			
Supplementary	13,08	60,56	51,44	<u>-9,12</u>
Amount surrendered during the year (31st Ma	arch,2011)			9,12
Capital:				
Major Head:				
7610 Loans to Govern	ment Servants,etc.			
Voted:				
Original	25,00			
Supplementary		25,00		-25,00
Amount surrendered during the year (31st Ma	arch,2011)			25,00
Notes and Comments:				
Capital:				

1. Available saving of ₹25.00 lakh was surrendered during the year.

Voted:

GRANT NO.1-LEGISLATIVE ASSEMBLY-Concld.

2. Saving occurred under:

Serial number		Head	Total grant/appropriation	Actual expenditure	Excess+ Saving-
			((In lakhs of rupees)	
(i)	7610 201 01	Loans to Government S House Building Advance House Building Advance to MLAs(Voted)	ces		
		O. 25.00 R25.00			

Reasons for withdrawal of entire provision of $\stackrel{?}{\stackrel{?}{=}} 25.00$ lakh by way of surrender was not stated.

GRANT NO.2-GOVERNOR

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

Revenue:

Major Heads:

2012 President, Vice-

President/Governor/

Administrator of Union Territories

Voted:

Original 10,60

Supplementary ... 10,60 10,60 .

Amount surrendered

during the year (31st March,2011)

Charged:

Original <u>3,06,48</u>

Supplementary 68,55 3,75,03 3,61,46 -13,57

Amount surrendered

during the year (31st March,2011) $\underline{12,38}$

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

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

Revenue:

Major Head:

2013 Council of Ministers

2052 Secretariat-General Services

Original 4,91,80

Supplementary 18,47 5,10,27 4,14,04 -96,23

Amount surrendered

during the year (31st March,2011) 87,29

Notes and Comments:

- 1. Out of the available saving of ₹ 96.23 lakh, ₹ 87.29 lakh only was surrendered during the year.
- 2. In view of the final saving of ₹ 96.23 lakh, supplementary provision of ₹ 18.47 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- 3. Savings occurred mainly under:

Serial number		Head			Total grant (In	Actual expenditure lakhs of rupees)	Excess+ Saving-
(i)	2052 090 18	Secreta	ariat-General (ariat Minister's Sec				
		O. S. R.	1,83.70 14.47 -53.16	1	,45.01	1,42.01	-3.00

Reasons for withdrawal of $\stackrel{?}{\stackrel{?}{\checkmark}}$ 53.16 lakh from the provision by way of surrender were not stated.

Specific reasons for saving of ₹ 3.00 lakh have not been intimated (6th Jan.2012).

GRANT NO.3-COUNCIL OF MINISTERS-Concld.

Serial number		Head	Total grant (Actual expenditure In lakhs of rupees)	Excess+ Saving-
(ii)	2013 101	Council of Ministers Salary of Ministers and Deputy Ministers			
	01	Salary of Ministers			
		O. 1,70.60 R24.06	1,46.54	1,47.11	+0.57

Reduction of provision by ₹ 24.06 lakh from the provision by way of surrender were stated to be due to (a) normal savings and surrendered for re-provision under salaries, office expenses and minor works,(b)less receipt of medical treatment claims and (c)accommodation of some Ministers/MOS/Parliamentary Secretaries in Government quarters.

Reasons for final excess of ₹ 0.57 lakh have not been intimated (6th Jan.2012).

(iii)	2013	Coun	cil of Ministers			
	101	Salary	y of Ministers and	l		
		Depu	ty Ministers			
	02	Salary	y of Chief Ministe	er		
		О.	23.50			
		S.	4.00			
		R.	-7.97	19.53	17.57	-1.96

Reasons for reduction of $\mathbf{\overline{7}}$ 7.97 lakh from the provision by way of surrender were not stated.

Reasons saving of ₹ 1.96 lakh have not been intimated (6th Jan.2012).

Saving of $\ref{0.02}$ lakh and $\ref{0.51}$ lakh occurred under this head in 2008-2009 and 2009-2010 respectively.

GRANT NO.4-LAW AND JUDICIAL

		Total grant/ appropriation (In	Actual expenditure thousands of ru	Excess+ Saving- pees)
Revenue:				
Major Head:				
2014 Administration	of Justice			
Voted:				
Original	12,48,70			
Supplementary	3,73,41	16,22,11	13,36,79	-2,85,32
Amount surrendered during the year (31 ST M	March,2011)			1,77,80
Charged:				
Original	3,12,10			
Supplementary	38,08	3,50,18	3,47,60	<u>-2,58</u>
Amount surrendered during the year (31st N	farch,2011)			1,34

Notes and Comments:

Voted:

- 1. Out of the available saving of $\ref{2,85.32}$ lakh, $\ref{1,77.80}$ lakh only was surrendered during the year.
- 2. In view of the final saving of $\stackrel{?}{\stackrel{?}{?}}$ 2,85.32 lakh, supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 3,73.41 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant/ appropriation	Excess+ Saving-
(i)	(05)	Finance Commission Recommendation		
	2014 114 06	Administration of Justic Legal Advisers and Cou Morning/Evening Courts (Voted)(FC)	-	
	S. R.	1,25.00 -1,25.00		

Withdrawal of entire provision of ₹ 1,25.00 lakh by way of surrender was stated to be due to non-approval of action plan by high level monitoring committee.

Serial numbe	r	Head		Total grant appropriatio		ture Saving-
(ii)	(03)	Centr	ally Sponsored	l Scheme		
	2014 103 06	Speci	nistration of Ju al Courts Nyayalayas (V			
		O.	1,07.52	1,07.52	2	- 1,07.52

Reasons for non-utilisation of entire original provision of $\mathbf{\xi}$ 1,07.52 lakh was stated to be due to non-release of fund from the Central Government during 2010-2011 as allotment of $\mathbf{\xi}$ 1,07.52 lakh was a token provision.

(iii)	2014	Admir	nistration of Just	rice		
	103	Specia	ıl Courts			
	01	Specia	al Courts (Voted))		
		O.	88.40			
		R.	-39.69	48.71	48.71	

Reduction of ₹ 39.69 lakh from the provision was the net result of (a) decrease of ₹ 35.81 lakh through re-appropriation and (b) further decrease of ₹ 3.88 lakh by way of surrender, both decreases were stated to be due to imposition of ban on filling up of vacant post, non-revision of wages, less performance of official tour and normal saving.

(iv) (07)Finance Commission Recommendation 2014 Administration of Justice 114 Legal Advisers and Counsels Court Managers 11 (Voted)(FC) S. 22.00 R. -17.59 4.41 4.41

Withdrawal of ₹ 17.59 lakh from the provision by way of surrender was stated to be due to non-filling up of Court Manager post.

Serial number	•	Head		Total grant/ appropriation	liture	Excess+ Saving-
(v)	2014 114 03	Legal Ac Legal Se	tration of Justi dvisers and Convices y (Voted)			
		O. R.	64.90 -19.98	44.92	44.85	-0.07

Reduction of \ref{thmost} 19.98 lakh from the provision was the net result of (a) decrease of \ref{thmost} 10.00 lakh by way of surrender and (b) further decrease of \ref{thmost} 9.98 lakh through reappropriation, stated to be due to imposition of ban on filling up of vacant post, less engagement of casual employees, less medical treatment claims, less official tour, imposition of economy measures on stationeries, etc.

Reasons for saving of ₹ 0.07 lakh have not been intimated (6th Jan.2012).

(vi)	2014 105 07	Civil Distr	inistration of Justi and Session Cour ict Judge, it (Voted)			
		O.	38.38			
		R.	-17.29	21.09	21.09	

(vii)	2014	Adm	inistration of Justi	ce					
	105	Civil	and Session Cour	ts					
	06	Distr	District Judge,						
		Serch	nhip (Voted)						
		O.	38.50						
		R.	-15.31	23.19	23.19				

Reduction of $\overline{\xi}$ 15.31 lakh from the provision was the net result of (a) decrease of $\overline{\xi}$ 16.75 lakh through re-appropriation, stated to be due to imposition of ban on filling up of vacant posts, less receipt of medical treatment claims, non-engagement of advocate and normal saving and (b) increase of $\overline{\xi}$ 1.44 lakh through re-appropriation was stated to be due to performance of frequent training at Guwahati.

Serial Head number			Total grant/ appropriation	Act expend (In lakhs o	liture	Excess+ Saving-	
(viii)	2014 105 05	-	•				
		O. R.	63.35 -14.82	48.53		48.52	- 0.01

Withdrawal of $\ref{14.82}$ lakh from the provision was the net result of (a) decrease of $\ref{18.38}$ lakh through re-appropriation, stated to be due to imposition of ban on filling up of vacant post, less receipt of medical treatment claims, non-engagement of advocate and normal saving and (b) increase of $\ref{3.56}$ lakh through re-appropriation, stated to be due to increase in number of casual employees and furnishing of new court rooms.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.01 lakh occurred under this head in 2009-2010 also.

(ix) 2014 Administration of Justice
105 Civil and Session Courts
03 Administration/
Saiha (Voted)

O. 56.25
R. -11.71 44.54 44.55 + 0.01

Reduction of \mathfrak{T} 11.71 lakh from the provision was the net result of (a) decrease of \mathfrak{T} 13.84 lakh through re-appropriation, stated to be due to imposition of ban on filling up of vacant posts and normal saving and (b) increase of \mathfrak{T} 2.13 lakh through re-appropriation was stated to be due to performance of frequent training outside the state and increased payment of TA/DA in respect of witness.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

(x) 2014 Administration of Justice
105 Civil and Session Courts
09 Family Courts (Voted)

O. 16.50
R. -10.50 6.00 5.99 - 0.01

Withdrawal of $\ref{thmatcolor}$ 10.50 lakh from the provision was the net effect of (a) decrease of $\ref{thmatcolor}$ 14.50 lakh through re-appropriation, stated to be due to imposition of ban on filling up of vacant post, non-engagement of advocate, non-performance of domestic tours and non-payment of TA/DA in respect of witness and (b) increase of $\ref{thmatcolor}$ 4.00 lakh through re-appropriation, stated to be due to furnishing of court rooms.

Serial numbe	r	Head		Total grant/appropriation		iture	Excess+ Saving-
(xi)	(05)	Finance	Commission				
		Recomm	nendation				
	2014	Adminis	tration of Justic	ce			
	114	Legal A	dvisers and Cou	unsels			
	08	Lok Adalat & Legal Aid					
		(Voted)	(FC)				
		S.	15.00				
		R.	-6.56	8.44		8.43	- 0.01

Reduction of \ref{thm} 6.56 lakh from the provision by way of surrender was stated to be due to non-engagement of muster roll staff and release of fund at the fag end of the financial year.

(xii)	(05) 2014 114 10	Recon Admir Legal Trainin	ce Commission nmendation nistration of Justic Advisers and Cou ng of Public	nsels		
		Prosec	cutors (Voted) (FC			
		S.	8.00	8.00	7.98	- 0.02

Reasons for saving of $\stackrel{?}{\stackrel{\checkmark}}$ 0.01 lakh , $\stackrel{?}{\stackrel{\checkmark}}$ 0.01 lakh and $\stackrel{?}{\stackrel{\checkmark}}$ 0.02 lakh at serial number (x) to (xii) above have not been intimated (6th Jan. 2012).

(xiii)	(05)	Financ	ce Commission					
		Recon	nmendation					
	2014	Administration of Justice						
	114	Legal Advisers and Counsels						
	07	Alternate Dispute Resolution						
		Centre	e (Voted) (FC)					
		S.	14.00					
		R.	-5.56	8.44	8.44			

Reduction of \ref{total} 5.56 lakh from the provision by way of surrender was stated to be due to non-engagement of muster roll staff and release of fund at the fag end of the financial year.

Serial numbe	r	Head		Total grant/ appropriation	Actual expenditure (In lakhs of rupee	Excess+ Saving- s)
(xiv)	2014 114 05	Legal A	istration of Jus Advisers and C Prosecutor (Vo	Counsels		
		O. S. R.	55.10 41.50 -6.00	90.60	90.61	+0.01

Withdrawal of $\ref{thmatcolor}$ 6.00 lakh from the provision was the net result of (a) decrease of $\ref{thmatcolor}$ 6.27 lakh through re-appropriation, stated to be due to non-submission of bill by some advocates and normal savings and (b) increase of $\ref{thmatcolor}$ 0.27 lakh through re-appropriation, stated to be due to purchase of computers for Public prosecutor.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (6th Jan 2012).

4. Savings mentioned at note 3 above were partly offset by excess under:

Serial number		Head	I	Total grant/ appropriation	Actual expenditure (In lakhs of rupees	Excess+ Saving- s)
(i)	2014 105 01	Administration o Civil and Session District Judge, Aizawl(Voted)				
		O. S. R.	2,61.95 72.00 80.21	4,14.16	4,14.61	+ 0.45

Augmentation of the provision by \ref{thmu} 80.21 lakh was the net effect of (a) increase of \ref{thmu} 81.31 lakh through re-appropriation was stated to be due to payment of arrear on pay revision, attending frequent training at Guwahati, furnishing new court and increased payment of TA/DA in respect of witness and (b) decrease of \ref{thmu} 1.10 lakh through re-appropriation, stated to be due to non-requirement of advertisement and publicity, non-engagement of advocate and normal saving.

Reasons for excess of ₹ 0.45 lakh have not been intimated (6th Jan 2012).

Serial number		Head	l	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
					(In lakhs of rupe	ees)
(ii)	2014	Adm	inistration of J	ustice		
	105	Civi	l and Session C	Courts		
	02	Distr	ict Judge, Lung	glei (Voted)		
		O.	1,74.15	1 02 56	1 02 54	
		R.	18.41	1,92.56	1,92.56	

Augmentation of the provision by ₹ 18.41 lakh was the net result of (a) increase of ₹ 20.46 lakh through re-appropriation was stated to be due to revision of pay and payment of arrear and attending frequent training at Guwahati and (b) decrease of ₹ 2.05 lakh through re-appropriation, stated to be due to non- revision of wages and less medical treatment claims.

(iii)	2014 114 01	Legal	nistration of Justice Advisers and Counsels Remembrances (Voted)				
		O. S. R.	24.35 21.00 14.66	60.01	60.02	+ 0.01	

Augmentation of ₹ 14.66 lakh in the provision was the net result of (a) increase of ₹ 15.85 lakh through re-appropriation, stated to be due to pay revision and payment of arrear thereof, performing frequent official tour to New Delhi, purchase of machinery equipment, more demand of books and frequent vigil of dignitaries and (b) decrease of ₹ 1.19 lakh through re-appropriation, stated to be due to normal saving and less medical treatment claims.

Reasons for excess of ₹ 0.01 lakh have not been intimated (6th Jan 2012).

(iv)	2014 105		nistration of Just and Session Cou				
	08	Administration/Lawngtlai (Voted)					
		O.	29.75				
		S.	1.06				
		R.	8.58	39.39	39.39		

Augmentation of $\ref{thmatcolor}$ 8.58 lakh in the provision was the net result of (a) increase of $\ref{thmatcolor}$ 9.63 lakh through re-appropriation, stated to be due to pay revision and payment of arrear thereof, attending frequent training at Guwahati, furnishing new court rooms and increased payment of TA/DA in respect of witness and (b) decrease of $\ref{thmatcolor}$ 1.05 lakh through re-appropriation, stated to be due to non-requirement of advertisement and publicity, non-engagement of advocate and normal saving.

GRANT NO.5-Vigilance (All Voted)

Total	Actual	Excess+
grant	expenditure	Saving-
(Ir	thousands of ru	pees)

Revenue:

Major Head:

2070 Other Administrative Services

Original 3,41,15

Supplementary 85,13 4,26,28 3,43,48 -82,80

Amount surrendered

During the year (31st March,2011) 81,97

Notes and Comments:

- 1. Against the available saving of ₹ 82.80 lakh, ₹ 81.97 lakh was surrendered during the year.
- 2. In view of the final saving of ₹82.80 lakh, supplementary provision of ₹85.13 lakh obtained during the year proved excessive.
- 3. Saving occurred mainly as under:

Serial numbe	r	Head		To gra	nt ex	Actual penditure chs of rupees	Excess+ Saving-
(i)	2070 104 01	Other Vigila Direct		Services	ices		
		O. R.	1,00.00 -82.67	17.	33	17.33	

Reduction of \ref{thmost} 82.67 lakh from the provision was the net effect of (a) decrease of \ref{thmost} 81.57 lakh by way of surrender and (b) further decrease of \ref{thmost} 1.10 lakh through re-appropriation, reasons for both decreases were not stated.

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

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

Revenue:

Major Head:

2029 Land Revenue

2506 Land Reforms

Original 14,71,29

Supplementary 1,52,49 16,23,78 14,57,81 -1,65,97

Amount surrendered

during the year (31st March,2011) 1,70,50

Notes and Comments:

- 1. ₹ 1,70.50 lakh was surrendered during the year as was anticipated as surplus to the requirement. But, actual saving worked out to ₹ 1,65.97 lakh only.
- 2. In view of the final saving of $\mathbf{\xi}$ 1,65.97 lakh, supplementary provision of $\mathbf{\xi}$ 1,52.49 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- 3. Savings occurred mainly as 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 So		Survey and Settlement				
		Operations				
		O. 3,90.74				
		R90.73	3,00.01	2,99.25	-0.76	

Reasons for saving of ₹ 0.76 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.08 lakh also occurred under this head in 2008-2009.

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

Serial number		Head	8	Actual expenditure akhs of rupees)	Excess+ Saving-	
(ii)	(10)	Centrally Sponsored Schemes (Non-Plan)				
	2029 001 01	Land Revenue Direction and Administration Direction (CSS)				
		S. 72.68 R37.64	35.04	35.04		

Withdrawal of ₹ 37.64 lakh from the provision by way of surrender was stated to be due to non-settlement of court cases arising out of land dispute.

(iii)	2506 001 01	Direc	Reforms etion and inistration etion				
		O. R.	1,45.00 -31.62	1	,13.38	1,14.34	+0.96

(iv)	2506	Lanc	l Reforms			
	103	Mair	ntenance of			
		Lanc	l Records			
	01	Mair	ntenance of			
		Lanc	l Records			
		O.	2,05.00			
		S.	2.81			
		R.	-10.70	1,97.11	1,97.40	+0.29

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

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

Withdrawal of ₹ 10.70 lakh from the provision was the net result of (a) decrease of ₹ 8.73 lakh by way of surrender, stated to be due to late receipt of bill for arrear pay and non-receipt of sanction from the Government, (b) further decrease of ₹ 6.53 lakh through re-appropriation, stated to be due to late receipt of arrear pay bills and re-provision of fund to other heads of account and (c) increase of ₹ 4.56 lakh through re-appropriation, stated to be due to re-provision of fund from other heads of account.

Reasons for final excess of $\stackrel{?}{\underset{?}{?}}$ 0.96 lakh and $\stackrel{?}{\underset{?}{?}}$ 0.29 lakh respectively at serial number (iii) and (iv) above have not been intimated (6th Jan.2012).

4. Savings mentioned at note 3 above were partly offset by excess under:

Serial number		Head		Total grant (Actual expenditure In lakhs of rupees)	Excess+ Saving-	
(i)	2029 001 01	Land Rev Direction Direction	and Administration				
		O. 1 S. R.	,69.96 45.00 17.45	2,32.41	2,34.58	+2.17	

Reasons for excess of ₹ 2.17 lakh have not been intimated (6th Jan.2012).

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

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

Revenue:

Major Head:

2039 State Excise

Original 15,75,30

Supplementary 1,35,40 17,10,70 16,97,32 -13,38

Amount surrendered

during the year (31st March,2011) 12,99

GRANT NO.8-TAXATION (All Voted)

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

Revenue:

Major Head:

2040 Taxes on Sales, Trade, etc.

Original 7,93,35

Supplementary 1,07,12 9,00,47 8,48,95 -51,52

Amount surrendered

during the year (31st March,2011)
49,45

Notes and Comments:

- 1. Against the available saving of ₹ 51.52 lakh, ₹ 49.45 lakh only was surrendered during the year.
- 2. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}{}}$ 51.52 lakh, supplementary provision of $\stackrel{?}{\stackrel{\checkmark}{}}$ 1,07.12 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	l	Total grant	Actual expenditure In lakhs of rupees)	Excess+ Saving-
(i) 2040 001 02		Direc	s on Sales, Traction and Admi inistration			
		O. S. R.	5,19.50 23.45 -34.13	5,08.82	4,07.20	-1,01.62

Reduction of \mathfrak{T} 34.13 lakh from the provision was the net effect of (a) decrease of \mathfrak{T} 39.77 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of \mathfrak{T} 2.36 lakh through re-appropriation and (c) increase of \mathfrak{T} 8.00 lakh through re-appropriation, reasons for both decrease and increase through re-appropriation were not stated.

Specific reasons for saving of $\ref{1,01.62}$ lake have not been intimated (6th Jan.2012).

Saving of ₹ 44.62 lakh and ₹ 49.38 lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

GRANT NO.8-TAXATION-Concld.

Serial number		Head		Total grant (Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii) 2040 101 01		Collec	on Sales, Trade,etc tion Charges & Societies			
		O. R.	19.05 -6.73	12.32	7.96	-4.36

Withdrawal of $\stackrel{?}{\stackrel{\checkmark}{}}$ 6.73 lakh from the provision by way of surrender was stated to be due to non-option for the 6th Pay Revision by the Inspector during 2010-2011.

Specific reasons for final saving of $\mathbf{\xi}$ 4.36 lakh have not been intimated (6th Jan.2012).

Savings of ₹ 4.48 lakh and ₹ 4.65 lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

4. Savings mentioned at note 3 above were partly offset by excess under:

Serial number		Head	Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(i) 2040 001 01		Taxes on Sales, Trade, etc. Direction and Administration Direction			
		O. 2,54.40 S. 17.00 R8.19	2,63.21	3,67.32	+1,04.11

Reduction of \ref{thmu} 8.19 lakh from the provision was the net result of (a) decrease of \ref{thmu} 2.55 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of \ref{thmu} 11.70 lakh through re-appropriation and (c) increase of \ref{thmu} 6.06 lakh through re-appropriation, reasons for both decrease and increase through re-appropriation were not stated.

Specific reasons for excess of $\ref{1,04.11}$ lake have not been intimated (6th Jan.2012).

Excess of $\stackrel{?}{\sim}$ 65.83 lakh and $\stackrel{?}{\sim}$ 55.49 lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

GRANT NO.9-FINANCE (All Voted)

Total	Actual	Excess+
grant	expenditure	Saving-
(Ir	thousands of ru	pees)

Revenue:

Major Head:

2020 Collection of Taxes on Income and Expenditure

2030 Stamps and Registration

2047 Other Fiscal Services

2052 Secretariat-General Services

2054 Treasury and Accounts

Administration

2071 Pensions and other

Retirement Benefits

2075 Miscellaneous General Services

2235 Social Security and

Welfare

Original 2,57,42,50

Supplementary 48,04,21 3,05,46,71 2,72,87,90 -32,58,81

Amount surrendered

during the year (31st March,2011) 33,06

Capital:

Major Head:

7610 Loans to Government Servants, etc

Original 19,75,00

Supplementary 5,00,00 24,75,00 22,71,80 -2,03,20

Amount surrendered

during the year (31st March,2011)

Notes and Comments:

Revenue:

- 1. Against the available saving of $\stackrel{?}{\checkmark}$ 32,58.81 lakh, $\stackrel{?}{\checkmark}$ 33.06 lakh only was surrendered during the year.
- 2. In view of the final saving of ₹ 32,58.81 lakh, supplementary provision of ₹ 48,04.21 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	i	Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(i)	(06)	Exte	rnally Aided Project			
	2071		ions and other ement Benefits			
	01	Civil				
	200	Othe	r Pensions			
	02 VRS for School Teachers					
		(SAI	L/TA-EAP)			
		O.	56,98.50	56,98.50	78.57	-56,19.93

Specific reasons for saving of ₹ 56,19.93 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 14,70.00 lakh occurred under this head in 2009-2010 also.

(ii) 2071 Pensions and other Retirement Benefits 01 Civil 200 Other Pensions 01 Voluntary Retirement Benefit O. 39,39.00 39,39.00 3,38.32 -36,00.68

Specific reasons for saving of ₹ 36,00.68 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 24,44.73 lakh and ₹ 36,87.26 lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

(iii) (06) Externally Aided Project 2052 Secretariat-General Services 092 Other Offices 99 Capacity Development for FMU/FMC(SAL/TA-EAP) O. 24,03.10 24,03.10 2,82.53 -21,20.57 Reasons for saving of ₹ 21,20.57 lakh have not been intimated (6th Jan.2012). Saving of ₹ 9,35.80 lakh occurred under this head in 2009-2010 also. (iv) 2052 Secretariat-General Services 090 Secretariat 04 Finance Deptt.	Serial number	Head	Total grant (I	Actual expenditure n lakhs of rupees	Excess+ Saving-
092 Other Offices 99 Capacity Development for FMU/FMC(SAL/TA-EAP) O. 24,03.10 24,03.10 2,82.53 -21,20.57 Reasons for saving of ₹ 21,20.57 lakh have not been intimated (6 th Jan.2012). Saving of ₹ 9,35.80 lakh occurred under this head in 2009-2010 also. (iv) 2052 Secretariat-General Services 090 Secretariat 04 Finance Deptt.	(iii) (06)	Externally Aided Project			
Reasons for saving of ₹21,20.57 lakh have not been intimated (6 th Jan.2012). Saving of ₹9,35.80 lakh occurred under this head in 2009-2010 also. (iv) 2052 Secretariat-General Services 090 Secretariat 04 Finance Deptt.	092	Other Offices Capacity Development	P)		
Saving of ₹ 9,35.80 lakh occurred under this head in 2009-2010 also. (iv) 2052 Secretariat-General Services 090 Secretariat 04 Finance Deptt.		O. 24,03.10	24,03.10	2,82.53	-21,20.57
(iv) 2052 Secretariat-General Services 090 Secretariat 04 Finance Deptt.	Reasons	for saving of ₹ 21,20.57 lakh ha	ave not been	intimated (6th Jan.	2012).
090 Secretariat 04 Finance Deptt.	Saving	of ₹ 9,35.80 lakh occurred under	this head in	2009-2010 also.	
0 10 00 00 10 00 1 86 70 8 13 21	090	Secretariat			
0. 10,00.00 10,00.00 1,00.77 -0,13.21		O. 10,00.00	10,00.00	1,86.79	-8,13.21
Reasons for saving of ₹8,13.21 lakh have not been intimated (6 th Jan.2012).	Reasons	for saving of ₹ 8,13.21 lakh hav	ve not been i	ntimated (6th Jan.2	012).
(v) (05) Finance Commission Recommendation	(v) (05)				
2054 Treasury and Accounts Administration	2054				
800 Other Expenditure 04 Data-base for Govt. Employees and Pension (FC)		Other Expenditure Data-base for Govt. Employe	ees		
S. 2,50.00 2,50.00 10.68 -2,39.32		S. 2,50.00	2,50.00	10.68	-2,39.32
Specific reasons for saving of ₹ 2,39.32 lakh have not been intimated (6th Jan.2012	Specific	reasons for saving of ₹ 2,39.32	lakh have no	ot been intimated (5 th Jan.2012).
(vi) 2071 Pensions and other Retirement Benefits 01 Civil 111 Pensions to Legislators	01	Retirement Benefits Civil			
01 Pension to Legislators	01	_			
O. 2,00.00 2,00.00 1,08.53 -91.47 Reasons for saving of ₹ 91.47 lakh have not been intimated (6th Ian 2012)					

Reasons for saving of ₹ 91.47 lakh have not been intimated (6th Jan.2012).

Saving of $\ref{19.06}$ lakh and $\ref{88.65}$ lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

Serial number (vii) 2054 Treasury and Accounts Administration 095 Directorate of Accounts and Treasuries 02 District Treasury		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
		•			
		District Treasury			
		O. 7,42.60 S. 33.00	7,75.60	7,21.76	-53.84

Specific reasons for saving of ₹ 53.84 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 1.55 lakh occurred under this head in 2008-2009 also.

(viii)	2020	Collect	tion of Taxes on				
		Income	e and Expenditur	re			
	502	Expend	diture Awaiting				
		Transfe	er (EAT)				
	01	Bankin	g Cash Transact	ion Tax			
		O.	50.00	50.	.00	•••	-50.00

Non-utilisation of entire original provision of ₹ 50.00 lakh was stated to be due to non-levy of tax by SBI during 2010-2011.

Saving of ₹ 49.92 lakh occurred under this head in 2009-2010 also.

(ix)	2235		al Security and Wel			
	60	Othe	er Social Security ar	nd		
		Welf	fare programmes			
	104	Depo	osit Linked Insurand	ce		
		Sche	eme Government P.I	3.		
	01	Payn	nent of Deposit Lin	ked		
		-	rance			
		O.	2,00.00	2,00.00	1,74.01	-25.99

Saving of $\ref{25.99}$ lakh was stated to be due to late receipt of DLI applications from some department.

Saving of ₹ 26.13 lakh occurred under this head in 2008-2009 also.

4. Savings mentioned at note 3 above were partly offset by excess under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-	
(i) 20	71	Pensions and other				
		Retirement Benefits				
01		Civil				
1	01	Superannuation and				
		Retirement Allowances				
01		Pension				
		O. 37,00.00 S. 38,00.00	75,00.00	1,12,70.42	+37,70.42	

Specific reasons for excess of ₹ 37,70.42 lakh have not been intimated (6th Jan.2012).

Excess of $\stackrel{?}{\sim}$ 37,50.86 lakh and $\stackrel{?}{\sim}$ 38,98.97 lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

2071 (ii) Pensions and other **Retirement Benefits** 01 Civil 115 Leave Encashment Benefits 01 Leave Encashment O. 9,00.00 S. 3,00.00 12,00.00 28,12.34 +16,12.34

Specific reasons for excess of ₹ 16,12.34 lakh have not been intimated (6th Jan.2012).

Excess of $\ref{7}$,12.12 lakh and $\ref{7}$,93.86 lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

(iii)	2071	Pensions and other			
		Retirement Benefits			
	01	Civil			
	104	Gratuities			
	01	Pension/Gratuties			
		O. 20,00.00			
		S. 3,52.00	23,52.00	38,66.36	+15,14.36

Specific reasons for excess of ₹ 15,14.36 lakh have not been intimated (6th Jan.2012).

Excess of $\ref{1,14.40}$ lakh and $\ref{2,11.59}$ lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

Serial number			Actual expenditure lakhs of rupees	Excess+ Saving-
(iv) 2071	Pensions and other			
0.1	Retirement Benefits			
01	Civil			
102				
01	Commuted Value of Pension	ns		
	O. 13,00.00	13,00.00	27,55.89	+14,55.89
Specific (6 th Jan.2012).	e reasons for excess of ₹	14,55.89 lakh	have not be	en intimated
(v) 2071	Pensions and other			
(1) 2071	Retirement Benefits			
01	Civil			
105				
01	Family Pension			
01	1 anning 1 chiston			
	O. 27,50.00	27,50.00	36,47.54	+8,97.54

Specific reasons for excess of ₹ 8,97.54 lakh have not been intimated (6th Jan.2012).

Excess of ₹ 4,60.90 lakh occurred under this head in 2009-2010 also.

(vi)	2054		sury and Account inistration	S		
095			ctorate of Accoun Freasuries	ts		
	01	Dire				
		Ο.	6,01.95			
		S.	33.35	6,35.30	7,35.48	+1,00.18

Specific reasons for excess of ₹ 1,00.18 lakh have not been intimated (6th Jan.2012).

Excess of ₹ 0.61 lakh occurred under this head in 2009-2010 also.

Serial number		Head	Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(vii)	2071	Pensions and other			
		Retirement Benefits			
01 Civil		Civil			
	110	Pensions of Employees			
		of Local Bodies			
	01	Pension to Employees			
		of Local Bodies			
		O. 50.00			
		R23.29	26.71	74.57	+47.86

Reasons for withdrawal of $\raiset 23.29$ lakh from the provision by way of surrender was stated to be due to adoption of economy measures.

Reasons for excess of ₹ 47.86 lakh have not been intimated (6th Jan.2012).

Capital:

- 5. No part of the available saving of ₹ 2,03.20 lakh was surrendered during the year.
- 6. In view of the final saving of $\stackrel{?}{\stackrel{?}{?}}$ 2,03.20 lakh, supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 5,00.00 lakh obtained during the year proved excessive.
- 7. Savings occurred mainly under:

Serial number		Head		Total grant		Excess+ Saving- es)
(i)	7610	Loans t	o Government			
	202	Advanc	ces for purchase or Conveyances			
01		Advanc	ce for Purchase or Conveyances			
		O.	4,68.00	4,68.00	3,25.43	-1,42.57

Reasons for saving of ₹ 1,42.57 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 1,31.67 lakh occurred under this head in 2009-2010 also.

Serial number	Head	Total grant (1	Actual expenditure In lakhs of rupees	Excess+ Saving-
(ii) 7610				
201	Servants, etc House Building Advances			
01 House Building Advance to Government Servants				
	O. 11,08.00			
	S. 5,00.00	16,08.00	15,44.34	-63.66
Reason	as for saving of ₹ 63.66 lakh hav	ve not been int	cimated (6 th Jan.20	12).
(iii) 7610	Loans to Government			
	Servants, etc			
204	Advance for purchase			

Reasons for saving of ₹ 17.25 lakh have not been intimated (6th Jan.2012).

48.00

30.75

-17.25

Saving of ₹21.61 lakh occurred under this head in 2009-2010 also.

8. Savings mentioned at note 7 above were partly offset by excess under:

of Computers

of Computers

O.

Advance for Purchase

48.00

01

Serial number		Head	I	Total grant		_
(i)	7610		s to Government			
		Serva	ants, etc			
	203	Adva	inces for purchase			
		of Ot	her Conveyances			
	01	Adva	nce for Purchase			
		of Sc	ooters			
		O.	3,51.00	3,51.00	3,71.28	+20.28

Reasons for excess of ₹ 20.28 lakh have not been intimated (6th Jan.2012).

Excess of ₹ 1,00.80 lakh occurred under this head in 2009-2010 also.

GRANT NO.10-MIZORAM PUBLIC SERVICE COMMISSION

Total grant/

appropriation

Actual

expenditure

Excess+

Saving-

		(I	in thousands of	
Revenue:				
Major Head:				
2051 Public Service C	ommission			
Charged:				
Original	3,05,99			
Supplementary	1,16,43	4,22,42	3,89,68	<u>-32,74</u>
Amount surrendered during the year (31st Ma	arch,2011)			<u></u>
Capital:				
Major Head:				
4059 Capital Outlay of	n Public Works			
Voted:				
Original				
Supplementary	1,13,68	1,13,68		-1,13,68
Amount surrendered during the year (31st Ma	arch,2011)			
Notes and Comments:				
Revenue:				
Charged:				

- 1. No part of the available saving of ₹ 32.74 lakh was surrendered during the year.
- 2. In view of the saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 32.74 lakh, supplementary appropriation of $\stackrel{?}{\stackrel{?}{$\sim}}$ 1,16.43 lakh obtained during the year proved excessive.

GRANT NO.10-MIZORAM PUBLIC SERVICE COMMISSION-Concld.

3. Savings occurred mainly under:

Serial number		Head	Total grant/appropriation		Excess+ Saving-	
(i)	2051	Public Service				
		Commission				
	102	State Public Service				
		Commission				
	01	Mizoram Public Service	e			
		Commission (Charged)				
		O. 3,00.99				
		S. <u>86.43</u>	3,87.42	3,54.68	<u>-32.74</u>	

Reasons for saving of ₹ 32.74 lakh have not been intimated (6th Jan.2012).

Capital:

Voted:

- 4. No part of the available saving of ₹ 1,13.68 lakh was surrendered during the year.
- 5. Saving occurred under:

Serial number		Head		Total grant/ appropriation	Act expend (In lakhs (diture	Excess+ Saving-
(i)	(07)	Non La	psable Central				
		Pool of	Resources				
4	4059	Capital	Outlay on				
		Public	Works				
	60	Other I	Buildings				
	051	Constru	action				
	01	Constru	action of Examin	ation			
		Hall fo	r MPSC (voted)(NLCPR)			
		S.	1,13.68	1,13.68			-1,13.68

Reasons for saving of ₹ 1,13.68 lakh have not been intimated (6th Jan.2012).

GRANT NO.11-SECRETARIAT ADMINISTRATION (All Voted)

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

Revenue:

Major Heads:

- 2052 Secretariat-General Services
- 2250 Other Social Services
- 2251 Secretariat-Social Services
- 3451 Secretariat-Economic Services

Original 52,67,45

Supplementary 5,24,35 57,91,80 54,80,95 -3,10,85

Amount surrendered

during the year (31st March,2011) 1,22,86

Notes and Comments:

- 1. Against the available saving of ₹ 3,10.85 lakh, ₹ 1,22.86 lakh only was surrendered during the year.
- 2. In view of the final saving of ₹ 3,10.85 lakh, supplementary provision of ₹ 5,24.35 lakh during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head		Total grant (I	Actual expenditure n lakhs of rupee	Excess+ Saving- s)
(i)	2052 090 01	Secretariat-General Services Secretariat Sectt. Admn. Deptt.		Services		
		O. S. R.	36,88.75 2,70.85 9.11	39,68.71	37,82.38	-1,86.33

GRANT NO.11-SECRETARIAT ADMINISTRATION-Contd.

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

Augmentation of ₹ 9.11 lakh in the provision was the net result of (a) increase of ₹ 59.74 lakh through re-appropriation, stated to be due to re-provision of ₹ 50.00 lakh, ₹ 6.49 lakh, ₹ 0.25 lakh and ₹ 3.00 lakh respectively under office expenses, publication, scholarship/stipend and other charges from other heads of account, (b) decrease of ₹ 40.89 lakh by way of surrender stated to be due to (i) non-accuracy of estimated additional fund in comparison with actual requirement for payment of arrear pay and allowances due to implementation of 6th Central Pay revision by the State Government, (ii) restriction on engagement of additional casual employees, (iii) restriction on non-hospitalised medical treatment claims, non-performance of foreign tour and (iv) normal saving and (c) further decrease of ₹ 9.74 lakh through re-appropriation, stated to be due to (i) non-utilization of rented private buildings for various offices and re-provision of fund to other heads of account, (ii) imposition of restriction on engagement of additional casual employees and (iii) less receipt of professional services claims and re-provision of fund to other heads of account.

Saving of $\stackrel{?}{\stackrel{\checkmark}}$ 13.79 lakh and $\stackrel{?}{\stackrel{\checkmark}}$ 46.64 lakh occurred under this head in 2008-2009 and 2009-2010 respectively.

(ii) 3451 Secretariat-Economic Services

090 Secretariat

01 Sectt. Admn. Deptt.

O. 7,05.90 S. 1,54.30 R. -6.96

-6.96 8,53.24

Reduction of $\ref{6.96}$ lakh from the provision by way of surrender was stated to be due to non-accuracy of estimated additional fund in comparison with actual requirement for payment of arrear pay and allowances due to implementation of 6^{th} Central Pay Revision by the State Government.

8,48.51

-4.73

Specific reasons for saving of ₹ 4.73 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.01 lakh occurred under this head in 2008-2009 also.

(iii) 2250 Other Social Services

800 Other Expenditure

01 NRC for Postal Service

O. 50.00

R. -50.00

GRANT NO.11-SECRETARIAT ADMINISTRATION-Concld.

Serial	Head	Total	Actual	Excess+
number		grant	expenditure	Saving-
		(I 1	n lakhs of rupees	s)

Withdrawal of the entire original provision of ₹ 50.00 lakh through re-appropriation was stated to be due to non-receipt of NRC bills from the Postal Department.

(iv) 2251 Secretariat-Social Services
090 Secretariat
01 Sectt. Admn. Deptt.

O. 6,73.40 S. 96.20 R. -55.06

5.06 7,14.54

7,21.91

+7.37

Reduction of ₹ 55.06 lakh from the provision by way of surrender was stated to be due to non-accuracy of estimated additional fund in comparison with actual requirement for payment of arrear pay and allowances due to implementation of 6th Central Pay Revision by the State Government.

Specific reasons for final excess of $\mathbf{\xi}$ 7.37 lake have not been intimated (6th Jan.2012).

(v) 2251 Secretariat-Social Services

092 Other Offices

01 State Information Commission

O. 1,49.40 S. 3.00 R. -19.95

-19.95

1,28.15

-4.30

Withdrawal of ₹ 19.95 lakh from the provision by way of surrender was stated to be due to retirement of Chief Information Commissioner, imposition of restriction on performing tour by officers and staff and adoption of economy measures under advertising and publicity.

Specific reasons for saving for ₹ 4.30 lakh have not been intimated (6th Jan.2012).

1,32.45

GRANT NO.12-PARLIAMENTARY AFFAIRS (All Voted)

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

Revenue:

Major Heads:

2052 Secretariat-General Services

Original	36,98			
Supplementary	3,00	39,98	33,93	-6,05
Amount surrendered during the year (31st				6,05

Notes and Comments:

- 1. The available saving of \ref{eq} 6.05 lakh was surrendered during the year.
- 2. In view of the final saving of $\stackrel{?}{\underset{?}{?}}$ 6.05 lakh, supplementary provision of $\stackrel{?}{\underset{?}{?}}$ 3.00 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- 3. Savings occurred mainly under:

Serial number		Head		Total grant		liture	Excess+ Saving-	
(i) 2052 092 02		Secretariat-General Services Other Offices Parliamentary Affairs						
		O. S. R.	36.98 3.00 -6.05	33.93	i.	33.93		

Reduction of $\ref{constraints}$ 6.05 lakh from the provision by way of surrender was stated to be due to adoption of economy measures.

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

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

Revenue:

Major Heads:

2070 Other Administrative Services

Original 2,23,58

Supplementary 13,00 2,36,58 2,12,50 -24,08

Amount surrendered

during the year (31st March,2011) 23,87

Notes and Comments:

- 1. Against the available saving of ₹ 24.08 lakh, ₹ 23.87 lakh was surrendered during the year.
- 2. In view of the final saving of ₹ 24.08 lakh, supplementary provision of ₹ 13.00 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- 3. Savings occurred mainly under:

Serial number	•	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(03)	Centrally Sponsored Scheme			
	2070	Other Administrative Services			
	003	Training			
	03	Disaster Management (CSS)			
		O. 39.10			
		R13.20	25.90	25.90	

Reasons for reduction of $\ref{13.20}$ lakh from the provision by way of surrender were not stated.

GRANT NO.13-PERSONNEL AND ADMINISTRATIVE REFORMS-Concld.

Serial number		Head		Total grant		U
(ii)	2070 003 01	Train	Administrative ing tion (A.T.I.)	e Services		
		O. S. R.	1,84.48 13.00 -10.67	1,86.81	1,86.	60 -0.21

Withdrawal of ₹ 10.67 lakh from the provision by way of surrender was stated to be due to drawal of salaries of one Asstt. Director for six months only and non-filling up of one Asstt. and one LDC posts during 2010-2011.

Specific reasons for saving of ₹ 0.21 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.01 lakh occurred under this head in 2008-2009 also.

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

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

Revenue:

Major Heads:

2575 Other Special Area Programmes

3425 Other Scientific Research

3451 Secretariat-Economic Services

3454 Census Surveys and Statistics

Original 1,34,68,21

Supplementary 5,19,58 1,39,87,79 30,84,72 -1,09,03,07

Amount surrendered

during the year (31st March,2011) 1,09,15,31

Notes and comments:

- 1. $\mathbf{\xi}$ 1,09,15.31 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to $\mathbf{\xi}$ 1,09,03.07 lakh.
- 2. In view of the final saving of ₹ 1,09,03.07 lakh, supplementary provision of ₹ 5,19.58 lakh obtained during the year proved unnecessary as the original provision was not fully utilised.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	3451 101	Secretariat-Economic Services Planning Commission/ Planning Board			
	02	Evaluation & Monitoring O. 1,05,63.94 R1,04,12.71	1,51.23	1,63.80	+12.57
		K1,04,12./1	1,31.23	1,03.60	± 12.37

Withdrawal of \ref{thmost} 1,04,12.71 lakh from the provision was the net effect of (a) decrease of \ref{thmost} 1,04,20.79 lakh by way of surrender and (b) increase of \ref{thmost} 8.08 lakh through re-appropriation, reasons for both decrease and increase were not stated.

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

Total

grant

Actual

expenditure

(In lakhs of rupees)

Excess+

Saving-

	Reasons	for final excess of ₹ 12.57 lakh have not been intimated (6th Jan.2012).				
(ii)	(05)	(05) Finance Commission Recommendation				
	3454	Census Surveys and Statistics				
	01	Census				
	001	Direction and Administration				
	02	Administration (FC)				
		S. 2,40.00				
		R2,40.00				
	Dagang	for withdrawal of the entire cumplementary provision of \$7.2.40.00 lake by				

Reasons for withdrawal of the entire supplementary provision of $\ref{2,40.00}$ lakh by way of surrender were not stated.

(iii) 3451 Secretariat-Economic Services

Head

Serial

number

101 Planning Commission/

Planning Board

01 Plan Formulation

O. 2,99.48

R. -1,01.89

1,97.59

1,86.35

-11.24

Reduction of \ref{thmost} 1,01.89 lakh from the provision was the net result of (a) decrease of \ref{thmost} 93.29 lakh by way of surrender and (b) further decrease of \ref{thmost} 8.60 lakh through reappropriation, reasons for both decrease were not stated.

Reasons for saving of ₹ 11.24 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 1.86 lakh occurred under this head in 2009-2010 also.

(iv) (05) Finance Commission Recommendation

3454 Census Surveys and Statistics

01 Census

001 Direction and Administration

01 Direction (FC)

S. 80.00

R. -80.00

Reasons for withdrawal of entire supplementary provision of $\ref{80.00}$ lakh by way of surrender were not stated.

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

Serial number		Head	Total grant	Actual expenditure In lakhs of rupees)	Excess+ Saving-
(v)	3451 102	Secretariat-Economic Services District Planning Machinery			
01		Planning Machinery			
		O. 50.08 R19.77	30.31	30.82	+0.51

Reduction of \ref{thm} 19.77 lakh from the provision was the net result of (a) decrease of \ref{thm} 20.29 lakh by way of surrender and (b) increase of \ref{thm} 0.52 lakh through re-appropriation, reasons for both decrease and increase were not stated.

Reasons for final excess of ₹ 0.51 lakh have not been intimated (6th Jan.2012).

(vi) (03) Centrally Sponsored Scheme

3454 Census Surveys and Statistics

02 Surveys and Statistics

204 Central Statistical Organisation

01 Mizoram Basic Statistics for Local Level Development (CSS)

S. 17.30

R. -12.47

4.83

4.83

Reasons for withdrawal of $\ref{12.47}$ lakh from the provision by way of surrender were not stated.

- (vii) 3451 Secretariat-Economic Services
 - 102 District Planning Machinery
 - 02 Pilot Project

O. 6,24.78

S. 25.00

R. -11.91

6,37.87

6,39.39

+1.52

Reasons for withdrawal of $\stackrel{?}{\stackrel{?}{$\sim}}$ 11.91 lakh from the provision by way of surrender were not stated.

Reasons for final excess of ₹ 1.52 lakh have not been intimated (6th Jan 2012).

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

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(viii)	(03)	Centrally Sponsored Scheme			
	3454	Census Surveys and Statistics			
	02	Surveys and Statistics			
	204	Central Statistical Organisation			
	02	India Statistical			
		Strengthening Project			
		(ISSP) (CSS)			
		S. 10.00			
		R10.00			

Reasons for withdrawal of entire supplementary provision of $\ref{10.00}$ lakh by way of surrender were not stated.

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

Total	Actual	Excess+
grant	expenditure	Saving-
(I:	n thousands of ru	pees)

Reve	Revenue:					
Majo	r Heads:					
2015	Elections					
2052	Secretariat-Gene	eral Services				
2053	District Adminis	stration				
2070	Other Administr	ative Services				
2225		duled Castes, Scheduled r Backward Classes	d			
3053	Civil Aviation					
3454	Census Surveys	and Statistics				
Origin	nal	41,15,34				
Suppl	ementary	10,18,26	51,33,60	47,75,58	-3,58,02	
	int surrendered g the year (31st M	arch,2011)			3,25,01	
Capit	al:					
Majo	r Heads:					
4070	Capital Outlay of other Administra					
Origin	nal					
Suppl	ementary	1,67,00	1,67,00		-1,67,00	
	int surrendered g the year (31st M	arch,2011)			1,67,00	

Notes and comments:

Revenue:

- 1. Against the available saving of $\stackrel{?}{\stackrel{?}{?}}$ 3,58.02 lakh, $\stackrel{?}{\stackrel{?}{?}}$ 3,25.01 lakh was surrendered during the year.
- 2. In view of the final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$ 3,58.02 lakh, supplementary provision of $\stackrel{?}{\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}}$ 10,18.26 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i) 2052 092 01		Secretariat-General Services Other Offices Protocol Wing			
		O. 81.90 S. 1,21.61 R1.26	2,02.25	1,95.03	-7.22

Reasons for withdrawal of $\ref{1.26}$ lakh from the provision by way of surrender were not stated.

Specific reasons for saving of ₹ 7.22 lakh have not been intimated (6th Jan.2012)

(ii) 3454 Census Surveys and Statistics 01 Census 800 Other Expenditure Census Establishment 04 S. 2,13.20 -47.59 1,65.61 1,64.06 -1.55 R.

Reduction of ₹ 47.59 lakh from the provision by way of surrender were stated to be due to over estimation.

Reasons for saving of ₹ 1.55 lakh have not been intimated (6th Jan.2012).

(iii)	2070 115		Administrative S Houses, Govern ls etc.			
	09	Circui	it & Guest House	e, Guwahati		
		O. S.	74.76 36.00	1.00.05	00.70	20.00
		R.	-0.89	1,09.87	80.78	-29.09

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

Reasons for withdrawal of $\ref{10.89}$ lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 29.09 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 42.98 lakh occurred under this head in 2009-2010 also.

(iv) 2070 Other Administrative Services

115 Guest Houses, Government
Hostels etc.

07 Circuit & Guest House, New Delhi

O. 2,39.08
S. 1.01.60

S. 1,01.60 R. -29.56 3,11.12 3,13.36 +2.24

Reasons for reduction of $\ref{2}9.56$ lakh from the provision by way of surrender were not stated.

Reasons for final excess of ₹ 2.24 lakh have not been intimated (6th Jan.2012).

(v) 2053 District Administration 093 District Establishments 06 D.C., Kolasib

O. 1,35.75 S. 23.30 R. -0.05 1,59.00 1,31.33

-27.67

Reasons for reduction of $\ref{0.05}$ lakh from the provision by way of surrender were not stated.

Specific reasons for saving of ₹ 27.67 lakh have not been intimated (6th Jan.2012)

(vi) 2053 District Administration 094 Other Establishments 14 G.C., Serchhip

> O. 59.24 R. -32.05 27.19 33.40 +6.21

Withdrawal of $\stackrel{?}{\stackrel{\checkmark}}$ 32.05 lakh from the provision was the net effect of (a) decrease of $\stackrel{?}{\stackrel{\checkmark}}$ 25.73 lakh by way of surrender and (b) further decrease of $\stackrel{?}{\stackrel{\checkmark}}$ 6.32 lakh through reappropriation, reasons for both decreases were stated to be due to non-filling up of vacant posts.

Reasons for final excess of ₹ 6.21 lakh have not been intimated (6th Jan.2012).

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(vii) 3053 60 101 01		Civil Aviation Other Aeronautical Services Communications Communication			
		O. 2,36.84 S. 15.00 R14.23	2,37.61	2,27.60	-10.01

Reasons for reduction of ₹ 14.23 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 10.01 lakh have not been intimated (6th Jan.2012).

(viii) 2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. 05 Circuit & Guest House, Shillong O. 80.20 S. 9.00 R. -15.84 73.36 66.03 -7.33

Reduction of ₹ 15.84 lakh from the provision by way of surrender was stated to be due to adoption of economy measures.

Reasons for saving of ₹ 7.33 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.09 lakh occurred under this head in 2009-2010 also.

(ix) (05)**Finance Commission** Recommendation 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 80 General Other Expenditure 800 Local Body Grants to Sinlung 19 Hills Development Council(FC) S. 20.00 20.00 -20.00

Reasons for non-utilisation of entire provision of $\ref{20.00}$ lake have not been intimated (6th Jan.2012).

Serial number		Head		Total grant		Excess+ Saving-
(x)	2053 094 01	Other	et Administration Establishments vivision Estt.,Aiz			
		O. R.	39.89 -20.06	19.83	19.96	+0.13

Withdrawal of $\stackrel{?}{\underset{?}{?}}$ 20.06 lakh from the provision was the net result of (a) decrease of $\stackrel{?}{\underset{?}{?}}$ 19.81 lakh through re-appropriation and (b) further decrease of $\stackrel{?}{\underset{?}{?}}$ 0.25 lakh by way of surrender, reasons for both decrease were stated to be due to over estimation in budget estimate and non-receipt of medical treatment claims.

Specific reasons for final excess of $\stackrel{?}{\stackrel{?}{$\sim}} 0.13$ lakh have not been intimated (6th Jan.2012)

(xi)	093		dministration stablishments ha			
		S.	28.83 10.00 19.27	2,19.56	2,21.77	+2.21

Withdrawal of $\ref{19.27}$ lakh from the provision was the net result of (a) decrease of $\ref{19.47}$ lakh by way of surrender and (b) increase of $\ref{19.20}$ lakh through re-appropriation, reasons for both decrease and increase were not stated.

Reasons for final excess of ₹ 2.21 lakh have not been intimated (6th Jan.2012).

Final excess of ₹ 2.69 lakh occurred under this head in 2009-2010 also.

(xii)	2053	Distr	rict Administration			
	093	Distr	rict Establishments	;		
	08	D.C.	,Lawngtlai			
		O. S.	1,02.55 19.70			
		R.	-9.75	1,12.50	1,05.53	-6.97

Reduction of \ref{figure} 9.75 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 6.97 lakh have not been intimated (6th Jan.2012).

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xiii) 2053 093 04		District Administration District Establishments D.C., Champhai			
		O. 1,36.93 S. 8.00 R20.70	1,24.23	1,28.95	+4.72

Withdrawal of $\stackrel{?}{\sim} 20.70$ lakh from the provision by way of surrender were stated to be due to non-filling up of vacant posts.

Reasons for final excess of ₹ 4.72 lakh have not been intimated (6th Jan.2012).

(xiv)	094	Other	ict Administration Establishments Champhai				
		O. R.	54.77 -14.27	40.5	50	39.31	-1.19

Reduction of $\ref{14.27}$ lakh from the provision by way of surrender were stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 1.19 lakh have not been intimated (6th Jan.2012).

(xv)	(03)	Centra	lly Sponsored	Scheme			
	2015	Electio	ons				
	103	Prepara	ation and Print	ing			
		of Elec	toral Rolls				
	01		ation and Print	•			
		of Elec	ctoral Rolls (CS	SS)			
		S.	11.65				
		~ .	-11.65				
		R.	-11.03		•••	•••	•••

Reasons for withdrawal of entire supplementary provision of ₹ 11.65 lakh by way of surrender were not stated.

Serial number		Head		Total grant		ture Saving-
(xvi) 2053 094 16			Administration stablishments awngtlai	ı		
		O. R.	48.23 -9.12	39.11	3	36.85 -2.26

Reduction of ₹ 9.12 lakh from the provision by way of surrender were stated to be due to non-filling up of vacant posts and normal saving.

Reasons for saving of ₹ 2.26 lakh have not been intimated (6th Jan.2012).

(xvii)	094		ct Administration Establishments Mamit			
		O.	30.92	30.92	20.33	-10.59

Specific reasons for saving of ₹ 10.59 lakh have not been intimated (6th Jan.2012)

(xviii)	2070 115		Administrative Houses, Gover						
	04	Circuit & Guest House, Silchar							
		O. S.	80.12 10.00						
		R.	-6.30		83.82		82.19	-	1.63

Withdrawal of $\stackrel{?}{\stackrel{?}{\sim}} 6.30$ lakh from the provision by way of surrender was stated to be due to adoption of economy measures.

Reasons for saving of ₹ 1.63 lakh have not been intimated (6th Jan.2012).

4. Savings mentioned at note 3 above were partly offset by excess under:

GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Contd.

Serial number		Head		Total grant	expend	Actual expenditure (In lakhs of rupees)	
(i) 2053 094 12			Administration stablishments olasib	1			
		O. S. R.	53.12 6.75 -0.07	59.80	ı	80.34	+20.54

Reasons for reduction of $\ref{0.07}$ lakh from the provision by way of surrender were not stated.

Specific reasons for excess of ₹ 20.54 lakh have not been intimated (6th Jan.2012)

(ii)	093	Distr	rict Administration rict Establishments , Aizawl			
		O. S. R.	2,63.87 27.00 18.32	3,09,19	3,09.54	+0.35

Augmentation of $\ref{thmatcolor}$ 18.32 lakh in the provision was the net effect of (a) increase of $\ref{thmatcolor}$ 21.83 lakh through re-appropriation, stated to be due to implementation of 6th Pay Commission Report, and (b) decrease of $\ref{thmatcolor}$ 3.51 lakh by way of surrender, stated to be due to non-posting of one driver during the year and non-attending of training outside the State due to Election of first Aizawl Municipal Election and Census Operation 2011.

Specific reasons for excess of ₹ 0.35 lakh have not been intimated (6th Jan.2012)

(iii)	2053	Distr	District Administration							
	094	Othe	r Establishments							
	18	Sinlu	Sinlung Hills Development Council							
		O.	2,50.00							
		R.	-2.84	2,47.16	2,66.19	+19.03				

Reasons for reduction of $\ref{2.84}$ lakh from the provision by way of surrender were not stated.

Reasons for excess of ₹ 19.03 lakh have not been intimated (6th Jan.2012).

Serial number		Head		Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(iv)	2015 102 01	Electi Electo Direc	oral Officers			
		O. R.	90.74 -4.14	86.60	98.64	+12.04
1	Daduatia	of ₹ /	1 1 1 Joleh from the	measiaian ber error	of automatic trial	atatad ta ha

Reduction of ₹ 4.14 lakh from the provision by way of surrender was stated to be due to non-issue of pay slip of the newly appointed Programmer by A&T.

Specific reasons for excess of ₹ 12.04 lakh have not been intimated (6th Jan.2012).

- (v) 2015 Elections
 - 102 Electoral Officers
 - 02 Administration

O. 82.98 R. -14.13 68.85 73.76 +4.91

Withdrawal of ₹ 14.13 lakh from the provision by way of surrender was stated to be due to drawal of salaries of three Election Officers holding dual charges from the head of account other than Election Department.

Specific reasons for excess of ₹ 4.91 lakh have not been intimated (6th Jan.2012).

Capital:

Carrial

- 5. Available saving of ₹ 1,67.00 lakh was surrendered during the year.
- 6. In view of the final saving of ₹ 1,67.00 lakh against provision made by obtaining supplementary grant, supplementary provision thus obtained proved injudicious.

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7. Savings occurred mainly under:

TI a a d

number		Head	grant	Actual expenditure In lakhs of rupees)	Excess+ Saving-
(i)	4070	Capital Outlay on other Administrative Services			
	000				
	800	Other Expenditure			
	07	Circuit & Guest House, New De	lhi		
		S. 1,67.00			
		R1,67.00		•••	

Withdrawal of entire supplementary provision of ₹ 1,67.00 lakh by way of surrender was stated to be due to re-provision of fund to other heads of account.

GRANT NO.16-HOME (All Voted)

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

Revenue:

Major Heads:

2055 Police

2056 Jails

2070 Other Administrative Services

2235 Social Security and Welfare

Original 3,22,00,38

Supplementary 64,21,47 3,86,21,85 3,75,39,53 -10,82,32

Amount surrendered

during the year (31st March,2011) 10,65,32

Capital:

Major Head:

4055 Capital Outlay on Police

Original 10,66,22

Supplementary 3,82,28 14,48,50 9,75,86 -4,72,64

Amount surrendered

during the year (31st March,2011) 2,60,16

GRANT NO.16-HOME-Concld.

Notes and Comments:

Capital:

- 1. Against the available saving of $\ref{1}$ 4,72.64 lakh, $\ref{2}$ 2,60.16 lakh was surrendered during the year.
- 2. In view of the final saving of $\ref{3}$, 4,72.64 lakh, supplementary provision of $\ref{3}$,82.28 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(10)	Centrally Sponsored Schemes (Non-Plan)			
	4055 800 01	Capital Outlay on Police Other Expenditure Modernisation of Police Forces (CSS)			
		O. 5,66.22 R2,56.75	3,09.47	96.99	-2,12.48

Reduction of $\mathbf{\xi}$ 2,56.75 lakh from the provision by way of surrender was stated due to re-allocation of fund.

Reasons for saving of ₹ 2,12.48 lakh have not been intimated (6th Jan.2012).

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

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

Revenue:

Major Heads:

2575 Food, Storage and Warehousing

3456 Civil Supplies

3475 Other General Economic Services

Original 52,31,81

Supplementary 2,10,22 54,42,03 50,10,15 -4,31,88

Amount surrendered

during the year (31st March,2011) 4,45,40

Capital:

Major Head:

4408 Capital Outlay on Food Storage and Warehousing

Original 1,78,36,60

Supplementary 61,84,02 2,40,20,62 2,43,56,97 +3,36,35

Amount surrendered

during the year (31st March,2011)

Notes and Comments:

Revenue:

- 1. $\stackrel{?}{\stackrel{\checkmark}{=}} 4,45.40$ lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to $\stackrel{?}{\stackrel{\checkmark}{=}} 4,31.88$ lakh only.
- 2. In view of the final saving of \mathbb{Z} 4,31.88 lakh, supplementary provision of \mathbb{Z} 2,10.22 lakh obtained during the year proved totally unnecessary as even the original provision was not fully utilised.
- 3. Savings occurred mainly under:

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

Serial numbe	r	Head	Total grant	Actual expenditure In lakhs of rupees)	Excess+ Saving-	
(i)	(03)	Centrally Sponsored Scheme				
	3475	Other General Economic Service	es			
	106	Regulation of Weights				
		and Measures				
	01	Regulation of Weight				
		and Measures (CSS)				
		0 125.00				
		O. 1,25.00				
		R1,25.00				

Entire original provision of ₹ 1,25.00 lakh was withdrawn by way of surrender, stated to be due to non-finalisation of the works.

(ii)	2408 01 800 01	Food, Storage and Warehousing Food Other Expenditure Transport Commissionarate			
		O. 6,65.88 R1,18.32	5,47.56	5,47.54	-0.02

Reduction of ₹ 1,18.32 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and regularisation of fifty one number of muster roll employees.

Reasons for saving of ₹ 0.02 lakh was stated due to non-receipt of appropriate bills.

(iii)	2408 01 001 02	Food, Stor Warehouse Food Direction Administr	ing and Administration	ı		
			75.71 99.58	7,76.13	7,82.39	+6.26

Withdrawal of ₹ 99.58 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts and non-payment of rent at enhanced rate.

Reasons for final excess of $\ref{6.26}$ lakh was stated due to miscalculation of expenditure by sub-offices.

Final excess of ₹ 0.02 lakh occurred under this head 2009-2010 also

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

Serial number	r	Head			Total grant (Actual expenditure In lakhs of rupees)	Excess+ Saving-
(iv)	3456 001 02	Direc	Supplies tion and Adn nistration	ninistration			
		O. S. R.	6,35.70 1,20.00 -53.94		7,01.76	7,13.53	+11.77

Reduction of $\stackrel{?}{\stackrel{\checkmark}{=}} 53.94$ lakh from the provision was the net result of (a) decrease of $\stackrel{?}{\stackrel{\checkmark}{=}} 49.94$ lakh by way of surrender and (b) further decrease of $\stackrel{?}{\stackrel{\checkmark}{=}} 4.00$ lakh through re-appropriation, reason for both decreases were stated to be due to non-filling up of vacant posts and normal saving.

Reasons for final excess of ₹ 11.77 lakh was stated due to miscalculation of expenditure by sub-offices.

(v) 3456 Civil Supplies
001 Direction and Administration
01 Direction

O. 5,22.95
R. -35.63 4.87.32 4.88.35 +1.03

Withdrawal of ₹ 35.63 lakh from the provision was the net result of (a) decrease of ₹ 40.77 lakh by way of surrender, stated to be due to non-filling up of vacant posts and non-fixation of new pay, regularisation of muster roll employees, non-receipt of appropriate medical treatment bills and non-receipt of rents, rates and taxes bills from the owners of the building and (b) increase of ₹ 5.14 lakh through re-appropriation, stated to be due to implementation of 6^{th} Pay Commission Report.

Specific reasons for final excess of ₹ 1.03 lakh have not been intimated (16th Jan.2012).

(vi) 3456 Civil Supplies
800 Other Expenditure
02 District Forum

O. 39.00
R. -10.83 28.17 28.17 ...

Reduction of \ref{thmu} 10.83 lakh from the provision was the net result of (a) decrease of \ref{thmu} 9.38 lakh through re-appropriation and (b) further decrease of \ref{thmu} 2.12 lakh by way of surrender, reasons for both decreases were stated to be due to non-filling up of vacant posts and (c) increase of \ref{thmu} 0.67 lakh through re-appropriation, stated to be due to engagement of muster roll employees.

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

Capital:

- 4. Expenditure exceeded the grant by ₹3,36.35 lakh (actual excess was ₹3,36,35,431). The excess requires regularisation
- 5. In view of the final excess of ₹ 3,36.35 lakh, supplementary provision of ₹ 61,84.02 lakh obtained during the year proved insufficient.
- 6. Excess occurred under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4408	Capital Outlay on Food Storage and Warehousing			
	01	Food			
	101	Procurement and Supply			
	01	Procurement & Supply			
		O. 1,78,26.60 S. 61,84.02	2,40,10.62	2,43,47.02	+3,36.40

Reasons for excess of ₹ 3,36.40 lakh was stated due to clearance of long pending freight charges of food stuff carried from FCI Depot to PDC's in order to avoid food scarcity in the State owing to non-self sufficiency in food production.

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

Total	Actual	Excess+
grant	expenditure	Saving-
(Ir	thousands of ru	pees)

Revenue:

Major Head:

2058 Stationery and Printing

Original 10,04,34

Supplementary 87,26 10,91,60 10,21,07 -70,53

Amount surrendered

during the year (31st March,2011) 51,67

Notes and Comments:

- 1. Out of the available saving of $\ref{70.53}$ lakh, $\ref{51.67}$ lakh only was surrendered during the year.
- 2. In view of the final saving of ₹ 70.53 lakh, supplementary provision of ₹ 87.26 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2058 103 01	Stationery and Printing Government Presses Government Presses			
		O. 6,53.04 S. 67.26 R52.34	6,67.96	6,67.95	-0.01

Reasons for saving of ₹ 0.01 lakh have not been intimated (16th Jan.2012).

Saving of ₹ 0.09 lakh occurred under this head in 2009-2010 also.

GRANT NO.18-PRINTING AND STATIONERY-Concld.

Serial number		Head	Total grant (Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	2058 101	Stationery and Printing Purchase and Supply of Stationery Stores			
	01	Forms & Stationery O. 1,93.96 R1.30	1,92.66	1,73.82	-18.84
		R. 1.50	1,72.00	1,73.02	10.04

Withdrawal of \ref{thmu} 1.30 lakh from the provision was the net result of (a) decrease of \ref{thmu} 1.99 lakh by way of surrender, reasons stated not covered, (b) increase of \ref{thmu} 0.69 lakh through re-appropriation , stated to be due to insufficient fund under motor vehicle and domestic travel expenses.

Specific reasons for saving of ₹ 18.84 lakh have not been intimated (16th Jan.2012)

Saving of ₹ 58.97 lakh occurred under this head in 2009-2010 also.

(iii) 2058 Stationery and Printing
105 Government Publications
01 Government Publication

O. 41.80
R. -7.80 34.00 34.00 ...

Reduction of $\ref{7.80}$ lakh from the provision was net result of (a) decrease of $\ref{3.95}$ lakh by way of surrender and (b) further decrease of $\ref{3.85}$ lakh through re-appropriation, reasons for both decreases were stated to be due to instruction of the Government.

4. Savings mentioned at note 3 above were partly offset by excess under:

Serial number		Head	Total grant (I	Actual expenditure In lakhs of rupees)	Excess+ Saving-
(i)	2058 001 01	Stationery and Printing Direction and Adminstration Direction			
		O. 1,15.54 S. 20.00 R. 9.77	1,45.31	1,45.31	

Augmentation of \mathfrak{T} 9.77 lakh in the provision was the net result of (a) increase of \mathfrak{T} 9.78 lakh through re-appropriation, stated to be due to implementation of 6^{th} Pay Commission Report and (b) decrease of \mathfrak{T} 0.01 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account.

GRANT NO.19-LOCAL ADMINISTRATION (All Voted)

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

Revenue:				
Major Heads:				
2070 Other Administr	ative Services			
2216 Housing				
2217 Urban Developm	nent			
Original	36,61,22			
Supplementary	5,70,29	42,31,51	40,64,26	-1,67,25
Amount surrendered during the year (31st M	arch,2011)			1,69,32
Capital:				
Major Head:				
6216 Loans for Housi	ng			
Original	5,00,00			
Supplementary		5,00,00	5,00,00	
Amount surrendered				

during the year (31st March,2011)

GRANT NO.20-SCHOOL EDUCATION (All Voted)

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

Revenue:

Major Head:

2202 General Education

Original 4,28,92,07

Supplementary 74,37,89 5,03,29,96 4,85,81,93 -17,48,03

Amount surrendered

during the year (31st March,2011) 26,77,88

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

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

Revenue:

Major Heads:

2202 General Education

2203 Technical Education

3053 Civil Aviation

Original 69,11,13

Supplementary 12,10,08 81,21,21 75,00,88 -6,20,33

Amount surrendered

during the year (31st March,2011) 4,86,02

Capital:

Major Head:

4202 Capital Outlay on Education, Sports, Art and Culture

Original ...

Supplementary 2,18,53 2,18,53 ... -2,18,53

Amount surrendered

during the year (31st March,2011)

Notes and Comments:

Revenue:

- 1. Out of the available saving of $\ref{6,20.33}$ lakh, $\ref{4,86.02}$ lakh was surrendered during the year.
- 2. In view of the final saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 6,20.33 lakh, supplementary provision of $\stackrel{?}{\stackrel{?}{$\sim}}$ 12,10.08 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant (I					
(i) 2202 03 103		General Education University and Higher Educa Government Colleges and Institutes Government College	ation					
		O. 37,75.46 S. 4,60.90 R2,58.97	39,77.39	39,90.43	+13.04			

Reasons for reduction of $\ref{2,58.97}$ lakh from the provision by way of surrender were not stated.

Reasons for final excess of ₹ 13.04 lakh have not been intimated (6th Jan.2012).

(ii)	(04)	NEC	Scheme					
	2202	Gene	eral Education					
	03	University and Higher Education						
	107	Scho	olarships					
	03 North Eastern Areas							
		S.	1,50.00	1,50.00		-1,50.00		

Reasons for non-utilisation of entire provision of \mathfrak{T} 1,50.00 lakh made by supplementary grant have not been intimated (6th Jan.2012).

- (iii) (03) Centrally Sponsored Scheme
 2202 General Education
 03 University and Higher Education
 107 Scholarships
 02 PMS/PMMS for Students of
 - PMS/PMMS for Students of Minorities Communities (CSS)

O. 4.12 S. 1,28.58 R. -1.87 1,30.83 1,29.88

-0.95

Reasons for reduction of \overline{z} 1.87 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 0.95 lakh have not been intimated (6th Jan.2012).

Serial number		Head	Total grant (I	Actual expenditure n lakhs of rupees	Excess+ Saving-
(iv)	2202 03 001 01	General Education University and High Direction and Admi Direction			
		O. 2,16.39			
		S. 2,54.00	4,70.39	3,60.22	-1,10.17
Reasons for saving of ₹ 1,10.17 lakh			7 lakh have not been i	ntimated (6 th Jan.2	012).
(v)	2202	General Education			
()	05	Language Developn	nent		
	102	Promotion of Mode	rn		
		Indian Languages ar	nd		
	0.1	Literature			
	01	Mizoram Hindi Trai	nıng		
		Institute			
		O. 1,14.60			
		S. 5.30			
		R17.62	1,02.28	80.50	-21.78

Reasons for reduction of ₹ 17.62 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹21.78 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 18.56 lakh occurred under this head in 2009-2010 also.

(vi) 2202 General Education

- 03 University and Higher Education
- 103 Government Colleges and Institutes
- 02 College of Teacher Education

O. 1,76.60 -27.84 1,48.76 1,41.93 -6.83 R.

Reasons for withdrawal of ₹ 27.84 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 6.83 lakh have not been intimated (6th Jan.2012).

Serial number		Head	Total grant (I	Actual expenditure In lakhs of rupees)	Excess+ Saving-
(vii)	2202	General Education			
	03	University and Higher			
		Education			
	103 Government Colleges and Institutes				
	03	Govt. Zirtiri Res. Science			
	College				
		O. 3,37.35			
		S. 19.80			
		R26.50	3,30.65	3,23.44	-7.21

Reasons for withdrawal of $\ref{26.50}$ lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 7.21 lakh have not been intimated (6th Jan.2012).

Saving of ₹21.27 lakh occurred under this head in 2009-2010 also.

(viii)	2203	Technical Education			
	105	Polytechnics			
	01	Mizoram Polytechnic			
		O. 2,85.70			
		S. 10.70			
		R22.44	2,73.96	2,65.84	-8.12

Reduction of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 22.44 lakh from the provision was the net result of (a) decrease of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 17.44 lakh by way of surrender and (b) further decrease of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 5.00 lakh through reappropriation, reasons for both decreases were not stated.

Reasons for saving of ₹ 8.12 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 11.39 lakh occurred under this head in 2009-2010 also.

(ix)	3053	Civil Aviation								
	60	Other	Other Aeronautical Services							
	101									
	01	Comn	nunication							
		S.	10.00	10.00	•••	-10.00				

Reasons for non-utilisation entire provision of $\rat{10.00}$ lakh made by supplementary grant have not been intimated (6th Jan.2012).

4. Savings mentioned at note 3 above were partly offset by excesses as under:

Serial number		Head		Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(i) 2202 03 107 01		Univer Scholar	l Education sity and Highe rships m Scholarship			
		O. R.	58.81 -2.34	56.47	2,17.68	+1,61.21

Reasons for withdrawal of $\ref{2.34}$ lakh from the provision by way of surrender were not stated.

(ii)	2203 001 01	Direct	Technical Education Direction and Administration Direction					
		O. R.	49.50 11.46	60.96	63.55	+2.59		

Augmentation of $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$ 11.46 lakh in the provision was the net result of (a) increase of $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$ 14.85 lakh through re-appropriation, reasons for both increase and decrease were not stated.

Reasons for excess of $\ref{1,61.21}$ lakh and $\ref{2.59}$ lakh at serial number (i) and (ii) above have not been intimated (6th Jan.2012).

(iii)	(03)	Cent	trally Sponsored	Scheme				
	2202 03 107 01	General Education University and Higher Education Scholarships Mizoram Scholarship (CSS)						
	01	O. S. R.	15,78.06 66.65 -1,34.15		5,10.56		15,10.56	

Reasons for reduction of $\mathbf{7}$ 1,34.15 lakh from the provision by way of surrender were not stated.

Capital:

- 5. Entire provision of ₹2,18.53 lakh made by obtaining supplementary grant remained unutilized and was not surrendered during the year.
- 6. Savings occurred mainly under:

Serial number		Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(07)	Non L	apsable Central			
Pool of Res			f Resources			
2	4202 Capital Outlay on Education,					
	01		, Art and Culture al Education			
	203		rsity and Higher Education	on		
05 Infrastructure Development						
of 4 Colleges (NLCPR)						
S. 2,18.53		2,18.53	2,18.53		-2,18.53	

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

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

Revenue:

Major Heads:

2204 Sports and Youth Services

Original 20,49,80

Supplementary 1,53,34 22,03,14 21,55,20 -47,94

Amount surrendered

during the year (31st March,2011) 44,38

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

Total	Actual	Excess+
grant	expenditure	Saving-
(Ir	thousands of ru	pees)

Revenue:

Major Head:

2205 Art and Culture

Original 6,09,35

Supplementary 56,00 6,65,35 6,30,14 -35,21

Amount surrendered

during the year (31st March,2011) 36,54

Notes and Comments:

- 1. $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$ 36.54 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to $\stackrel{?}{\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}}$ 35.21 lakh only.
- 2. In view of the final saving of ₹ 35.21 lakh, supplementary provision of ₹ 56.00 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head			Total grant	Actual expenditur	Excess+ Saving-		
		(In lakhs of rupees)							
(i)	2205	Art ar	nd Culture						
	102		Promotion of Arts and Culture						
03		Tribal	l Research Insti	itute					
		O.	74.45						
		R.	-15.36		59.09	59.1	+0.01		

Reduction of \ref{thmu} 15.36 lakh from the provision was the net result of (a) decrease of \ref{thmu} 15.37 lakh through re-appropriation, stated to be due to normal saving, (b) further decrease of \ref{thmu} 0.16 lakh through re-appropriation, stated to be due to normal saving and (c) increase of \ref{thmu} 0.17 lakh through re-appropriation, stated to be due to clearance of outstanding claims under domestic travel expenses and office expenses.

GRANT NO.23-ART AND CULTURE-Concld.

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

Reasons for final excess of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

(ii)	105	2205 Art and 105 Public 02 Distric	c Libraries	Libraries					
		O. R.	67.95 -10.57	5	57.38		57.38		

Withdrawal of $\stackrel{?}{\underset{?}{?}}$ 10.57 lakh from the provision was the net effect of (a) decrease of $\stackrel{?}{\underset{?}{?}}$ 10.07 lakh through re-appropriation and (b) further decrease of $\stackrel{?}{\underset{?}{?}}$ 0.50 lakh by way of surrender, reasons for both decreases were stated to be due to normal savings.

(iii)	2205 105 01	Publi	nd Culture c Libraries Library			
		O. S. R.	56.35 16.00 -10.42	61.93	61.93	

Reduction of \ref{thmu} 10.42 lakh from the provision was the net result of (a) decrease of \ref{thmu} 9.61 lakh by way of surrender, (b) further decrease of \ref{thmu} 0.86 lakh through re-appropriation, reasons for both decreases were stated to be due to normal saving and (c) increase of \ref{thmu} 0.05 lakh through re-appropriation, stated to be due to clearance of outstanding bills under office expenses.

(iv)	Art ar Archa Archa	0,			
	O. R.	18.00 -6.42	11.58	11.59	+0.01

Withdrawal of $\ref{thmatcolor}$ 6.42 lakh from the provision was the net result of (a) decrease of $\ref{thmatcolor}$ 6.12 lakh by way surrender, (b) further decrease of $\ref{thmatcolor}$ 0.92 lakh through re-appropriation, both decreases were stated to be due to normal saving and (c) increase of $\ref{thmatcolor}$ 0.62 lakh through re-appropriation, stated to be due to clearance of outstanding bills under domestic travel expenses and office expenses.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

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

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

Revenue:

Major Heads:

2210 Medical and Public Health

2211 Family Welfare

Original

1,59,38,45

Supplementary 27,44,87

1,86,83,32

1,74,06,59

-12,76,73

Amount surrendered

during the year (31st March,2011)

13,13,14

Capital:

Major Head:

4210 Capital Outlay on

Medical and Public Health

Original

10,70

Supplementary

10,70

5,00

-5,70

Amount surrendered

during the year (31st March,2011)

5,60

Notes and Comments:

Revenue:

- 1. ₹ 13,13.14 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 12,76.73 lakh only.
- 2. In view of the final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 12,76.73 lakh, supplementary provision of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 27,44.87 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupe	Excess+ Saving- es)
(i)	2210	Medical and Public Health			
	03	Rural Health Services- Allopathy			
	103	Primary Health Centres			
	03	Matching for National Rural Health Mission/NABARD)		
		O. 4,00.00 R4,00.00			

Withdrawal of the entire original provision of $\ref{4,00.00}$ lakh by way of surrender was stated to be due to withdrawal of the scheme by the Planning Department.

(ii)	(03)	Centrally Sponsored Scheme					
	2211	Family Welfare					
	101	Rural Family Welfare					
		Services					
	01	Maintenance of Sub Centre					
		(CSS)					
		O. 12,08.70					
		S. 3,36.39					
			13 31 86	13 13 54	-18 32		
		R2,13.23	13,31.86	13,13.54	-18.32		

Reduction of $\ref{2}$,13.23 lakh from the provision was the net result of (a) decrease of $\ref{2}$,19.56 lakh through re-appropriation, stated to be due to re-provision of funds to other heads of account, re-validation of unspent balance ,non-receipt of DPAB approval and adoption of economy measures, (b) further decrease of $\ref{1}$,08.77 lakh by way of surrender, stated to be due revalidation of unspent balance and (c) increase of $\ref{1}$,15.10 lakh through re-appropriation, stated to be due to procurement of medicines, etc. and clearance of medical treatment claims.

Specific reasons for saving of ₹ 18.32 lakh have not been intimated (6th Jan.2012)

Serial numbe	r	Head	Total grant (I	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. 15,94.80 S. 15.40 R2,12.97	13,97.23	13,97.23	
		,	,- / .=0	==,> / .==	•••

Reduction of $\ref{2}$ 2,12.97 lakh from the provision was the net result of (a)decrease of $\ref{2}$ 2,31.17 lakh by way of surrender, stated to be due to non-filling up of vacant posts, (b) further decrease of $\ref{2}$ 15.30 lakh through re-appropriation, stated to be due to adoption of economy measures and (c) increase of $\ref{2}$ 33.50 lakh through re-appropriation, stated to be due to implementation of 6^{th} Pay Commission Report, clearance of medical treatment claims, attending training outside the state, more demands of medicines, etc.

(iv)	2210	Medical and Public Health			
	03	Rural Health Services- Allopathy			
	103	Primary Health Centres			
	01	Primary Health Centre			
		O. 38,79.90			
		S. 2,04.64			
		R2,48.36	38,36.18	38,86.91	+50.73

Withdrawal of ₹ 2,48.36 lakh from the provision was the net result of (a) decrease of ₹ 2,69.30 lakh by way of surrender, stated to be due to non-filling up of vacant post, (b) further decrease of ₹ 95.00 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, adoption of economy measures and (c) increase of ₹ 1,15.94 lakh through re-appropriation, stated to be due implementation of 6^{th} Pay Commission Report and clearance of medical treatment claims outside the state.

Reason for final excess of ₹ 50.73 lakh was stated to be due to calculation mistake.

Serial number		Head	Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(v)	2210	Medical and Public			
		Health			
	01	Urban Health Services-			
		Allopathy			
	104	Medical Stores Depots			
	01	Medical Store Depot			
		O. 3,84.02 R88.64	2,95.38	2,95.37	-0.01

Reduction of ₹ 88.64 lakh from the provision was the net result of (a) decrease of ₹ 92.84 lakh through re-appropriation, stated to be due to re-provision of fund to other object head of account, adoption of economy measures, non-receipt of DPAB approval and less receipt of application for grants-in-aids from patients and (b) increase of ₹ 4.20 lakh through re-appropriation, stated to be due to clearance of outstanding liabilities under supplies and materials and implementation of 6^{th} Pay Commission Report.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

(vi)	2210	Medi Healt	cal and Public			
	01	Urbai Allop	n Health Servic eathy	es-		
	001	Direc	tion and Admin	istration		
	01	Direc	etion			
		O.	4,63.43			
		S.	2,39.64			
		R.	-84.10	6,18.97	6,18.97	

Reduction of ₹ 84.10 lakh from the provision was the net effect of (a) decrease of ₹ 74.33 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, adoption of economy measures, non-revision of wages rate, non-issue of pay slips to some Doctors and non-receipt of Government permission for engagement of muster roll employees, (b) further decrease of ₹ 34.95 lakh by way of surrender, stated to be due to non-filling up of vacant posts and (c) increase of ₹ 25.18 lakh through re-appropriation, stated to be due to performance of frequent tour outside the state, more treatment outside the state, implementation of 6^{th} Pay Commission Report, clearance of vehicle bills and payment of credit bills under medical treatment.

Serial number		Head	8	Actual expenditure akhs of rupees)	Excess+ Saving-
(vii)	2210	Medical and Public Health			
	06	Public Health			
	101	Prevention and Control of diseases			
	03	National T.B. Control Programme			
		O. 3,58.02 R74.75	2,83.27	2,83.27	

Withdrawal of ₹ 74.75 lakh from the provision was the net result of (a) decrease of ₹ 38.85 lakh by way of surrender, stated to be due to less payment of arrear of 6^{th} Pay Commission Report than anticipated (b)further decrease of ₹ 37.69 lakh through re-appropriation, stated to be due to non-issue of pay slips to some Doctors, adoption of economy measures and re-provision of fund to other object heads of account and (c) increase of ₹ 1.79 lakh through re-appropriation, stated to be due to implementation of 6^{th} Pay Revision.

(viii)	2210	Medi Healt	ical and Public						
	06	Publi	Public Health						
101 Prevention and Control									
		of dis	seases						
	01	National Leprosy Control							
			ramme						
		O.	2,84.26						
		R.	-35.43	2,4	18.83	2,48.83			

Reduction of \mathfrak{T} 35.43 lakh from the provision was the net result of (a) decrease of \mathfrak{T} 39.92 lakh by way of surrender, stated to be due to non-filling up of vacant posts,(b) further decrease of \mathfrak{T} 3.59 lakh through re-appropriation, stated to be the non-revision of wages rate, adoption of economy measures, re-provision of fund to other heads of account and non-issue of pay slips to some Doctors, and (c) increase of \mathfrak{T} 8.08 lakh through reappropriation, stated to be implementation of 6th Pay Commission Report and receipt of more medical treatment claims-of Private Hospital cases.

Serial number		Head	_	Actual expenditure akhs of rupees)	Excess+ Saving-
(ix)	(03)	Centrally Sponsored Scheme			
	2211 003 01	Family Welfare Training Training of ANM (CSS)			
		O. 55.97 S. 1,84.59 R29.04	2,11.52	2,11.52	

Withdrawal of ₹ 29.04 lakh from the provision was the net result of (a) decrease of ₹ 18.38 lakh by way of surrender, stated to be due to re-validation of unspent balance, (b) further decrease of ₹ 11.28 lakh through re-appropriation, stated to be due less expenditure under minor works (Girls Hostel) than anticipated, less receipt of medical treatment claims and adoption of economy measures and (c) increase of ₹ 0.62 lakh through re-appropriation, stated to be due to admission of more students and expenditure thereof under scholarship/stipend.

(x)	2210	Medical and Public						
		Health						
	06	Public Health						
	101	Prevention and Control of diseases						
	04	Control of Epidemic						
		O. 1,43.30	1 14 47	1 14 47				
		R28.83	1,14.47	1,14.47	•••			

Reduction of ₹ 28.83 lakh from the provision was the net result of (a) decrease of ₹ 19.60 lakh by way of surrender, stated to be due to less payment of arrears of 6^{th} Pay Commission Report than anticipated and non-issue of pay slips to some Doctors and (b) further decrease of ₹ 9.23 lakh through re-appropriation, stated to be due to adoption of economy measures, re-provision of fund to other heads of account, and non-issue of pay slips to some Doctors.

Serial number		Head	Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(xi)	(03)	Centrally Sponsored Scheme			
	2211 003 02	Family Welfare Training Training of MPW (M) (CSS)			
		O. 43.08 S. 47.10 R21.44	68.74	68.74	

Withdrawal of \ge 21.44 lakh from the provision was the net result of (a) decrease of \ge 14.91 lakh by way of surrender, stated to be due to re-validation of unspent balance and (b) further decrease of \ge 6.53 lakh through re-appropriation, stated to be due to less receipt of medical treatment claims, adoption of economy measures, etc.

(xii)	2210	Medical and Public Health						
	05	Medical Education,						
		Training and Research	Training and Research					
	105 Allopathy							
	01	01 Medical Education						
		O. 2,02.40						
		R17.46	1,84.94	1,84.93	-0.01			

Reduction of ₹ 17.46 lakh from the provision through re-appropriation, stated to be due to non-issue of pay slips to some Doctors, non-payment of pro-rata contribution, adoption of economy measures and non-receipt of Government approval for hiring of private building.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

(xiii)	2210	Medical and Public Health			
	06	Public Health			
	101	Prevention and Control of diseases			
11		Disaster Management			
		O. 20.00			
		R15.00	5.00	5.00	

Withdrawal of \raiset 15.00 lakh from the provision through re-appropriation, stated to be due to re-provision of fund to other heads of account and adoption of economy measures.

Serial number		Head	Total grant	 Excess+ Saving-
(xiv)	2210	Medical and Public		
		Health		
	01	Urban Health Services-		
		Allopathy		
	110	Hospital and Dispensaries		
	02	State Illness Fund		
		O. 15.00		
		R15.00		

Withdrawal of entire provision of $\ref{15.00}$ lakh through re-appropriation was stated to be due to adoption of economy measures.

(xv)	2210	Medic	cal and Public						
		Healtl	h						
	01	Urbar	Urban Health Services-						
		Allop	athy						
	109	Schoo	ol Health Scheme						
	01	Schoo	ol Health Scheme	S					
		O.	35.19						
		R.	-17.84	17.35	20.35	+3.00			

Reduction of $\overline{\mathbf{7}}$ 17.84 lakh from the provision was the net result of (a) decrease of $\overline{\mathbf{7}}$ 14.04 lakh by way of surrender, stated to be due to non-filling up of vacant posts, (b) further decrease of $\overline{\mathbf{7}}$ 4.80 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account to meet excess salary expenditure of 6^{th} Pay Revision and adoption of economy measures and (c) increase of $\overline{\mathbf{7}}$ 1.00 lakh through re-appropriation, stated to be due to hike in fuel charges.

Reasons for final excess of ₹ 3.00 lakh was stated to be due to miscalculation.

r	Head	Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
2210	Medical and Public			
01	Urban Health Services- Allopathy			
001	Direction and Administration			
02	Administration			
	O. 7,50.20 S. 10.00 R14.62	7,45.58	7,45.58	
	01	2210 Medical and Public Health 01 Urban Health Services- Allopathy 001 Direction and Administration 02 Administration O. 7,50.20 S. 10.00	grant (I 2210 Medical and Public Health 01 Urban Health Services- Allopathy 001 Direction and Administration 02 Administration O. 7,50.20 S. 10.00	grant expenditure (In lakhs of rupees) 2210 Medical and Public Health 01 Urban Health Services- Allopathy 001 Direction and Administration 02 Administration O. 7,50.20 S. 10.00

Withdrawal of ₹ 14.62 lakh from the provision was the net result of (a) decrease of ₹ 57.50 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, non-issue of pay slips to some Doctors, non-payment of revised enhance rate of rents, rates & taxes and adoption of economy measures and (b) increase of ₹ 42.88 lakh through re-appropriation, stated to be due to implementation of 6^{th} Pay Commission Report, clearance of more medical treatment claim-outside the state, fuel hike and payment of revised diet charges.

(xvii)	2210	Medio Healt	cal and Public h			
	06	Public	c Health			
	101 Prevention and Control of diseases					
	06	Sexually Transmitted Disease				
		O. R.	73.51 -13.61	59.90	59.89	9 -0.01

Reason for saving of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xviii)	2211 103 01	Family Welfare Maternity and Chi Maternity & Child National Maternity Benefit Scheme	Health/		
		O. 31.75 S. 1.45 R10.98	22.22	22.30	+0.08

Reduction of ₹ 10.98 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts, adoption of economy measures and non-issue of pay slips to some Doctors.

Reasons for final excess of ₹ 0.08 lakh have not been intimated (6th Jan.2012).

4. Savings mentioned at note 3 above were partly offset by excesses under:

Serial number		Head	Total grant (I	Actual expenditure (in lakhs of rupees)	Excess+ Saving-
(i)	2210	Medical and Public			
		Health			
	01	Urban Health Services-			
		Allopathy			
	110	Hospital and Dispensaries			
	01	Hospital & Dispensary			
		O. 38,96.26			
		S. 5,65.35			
		R. 1,25.99	45,87.60	45,87.59	-0.01

Augmentation of ₹ 1,25.99 lakh in the provision was the net result of (a) increase of ₹ 1,85.13 lakh through re-appropriation, stated to be due to implementation of 6th Pay Commission Report, clearance of referred medical treatment claims, clearance of vehicle bills, revision of diet rates, payment of outstanding liabilities under motor vehicles, clearance of stationery bills, printing of more OPD cards, repairs of damaged staff quarters, etc, (b) decrease of ₹ 45.35 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account to meet excess salary expenditure of 6th Pay Revision, adoption of economy measures, less receipt of applications in respect of grants-in-aid from T.B. patients, non-receipt of Government permission for engagement of muster roll employees, etc and (c) further decrease of ₹ 13.79 lakh by way of surrender, stated to be due to non-filling up of vacant post.

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

Reason for final saving of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

(ii) 2210 Medical and Public Health Public Health 06 101

Prevention and Control

of diseases

08 National Malaria Eradication Prog.

> O. 3,97.20 R. 68.86

4,66.06

4,67.06

+1.00

Augmentation of ₹ 68.86 lakh in the provision was the net result of (a) increase of ₹ 72.28 lakh through re-appropriation, stated to be due to implementation of 6th Pay Commission Report and (b) decrease of ₹ 3.42 lakh through re-appropriation, stated to be due to adoption of economy measures to meet expenditure under other sub-heads.

Reason for excess of ₹ 1.00 lakh was stated to be due to payment of arrear dearness allowances.

(iii) (03)Centrally Sponsored Scheme

> 2211 Family Welfare

001 Direction and Administration

02 Administration (CSS)

> O. 1,37.81 S. 1,55.12

> R. 50.14

3,43.07

3,43.07

Augmentation of ₹ 50.14 lakh in the provision was the net result of (a) increase of ₹ 77.88 lakh through re-appropriation, stated to be due to more expenditure under minor works in connection with the construction of Serchhip hospital, performance of frequent tour and training outside the state, purchase of stationery items for primary Health Centres, etc and payment of revised diet charges, (b) decrease of ₹ 26.54 lakh by way of surrender, stated to be due to re-validation of unspent balance and (c) further decrease of ₹ 1.20 lakh through re-appropriation, stated to be due to adoption of economy measures.

Serial number		Head		Total grant (In	Actual expenditure lakhs of rupees)	Excess+ Saving-
(iv)	(03)	Centrally Scheme	y Sponsored			
	2211 001 01	Family Welfare Direction and Administration Direction (CSS)				
		O. S. R.	78.74 71.18 21.16	1,71.08	1,71.08	

Augmentation of ₹21.16 lakh in the provision was the net result of (a) increase of ₹73.48 lakh through re-appropriation, stated to be due to clearance of medical treatment claims, repairs of staff quarters and revision of diet charges, (b) decrease of ₹29.48 lakh by way of surrender, stated to be due to re-validation of unspent balance and (c) further decrease of ₹22.84 lakh through re-appropriation, stated to be due to adoption of economy measures.

(v)	2210	Medi Healt	cal and Public			
	06		c Health			
	00	Public	с пеанн			
	112	Publi	c Health Educatio	n		
	01	Publi	c Health Educatio	n		
		O.	74.12			
		R.	12.32	86.44	86.44	

Augmentation of ₹12.32 lakh in the provision was the net result of (a) increase of ₹19.20lakhthroughre-appropriation, stated to be due to printing of health leaflets/pamphlets, etc., performance of more health campaigns and advertisement made through media, etc, payment of revised diet charges, implementation of 6^{th} Pay Commission Report, etc and (b) decrease of ₹ 6.88 lakh through re-appropriation, stated to be due to less payment of arrears of 6^{th} Pay Revision than anticipated, adoption of economy measures, etc.

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

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

Revenue:

Major Heads:

2215 Water Supply and Sanitation

Original 85,54,49

Supplementary 23,72,61 1,09,27,10 1,05,56,81 -3,70,29

Amount surrendered

during the year (31st March,2011) 4,08,29

Capital:

Major Heads:

4215 Capital Outlay on

Water Supply and Sanitation

4851 Capital Outlay on

Village and Small

Industries

Original 12,73,00

Supplementary 32,69,20 45,42,20 44,41,57 -1,00,63

Amount surrendered

1,00,56 during the year (31st March,2011)

GRANT NO.26-INFORMATION AND PUBLIC RELATIONS (All Voted)

Total

Actual

Excess+

		grant (In	expenditure thousands of rup	Saving- pees)
Revenue:				
Major Head:				
2220 Information and	Publicity			
Original	7,25,12			
Supplementary	26,51	7,51,63	7,19,77	-31,86
Amount surrendered during the year (31st March,2011)				35,51
Capital:				
Major Head:				
4220 Capital Outlay of Information and				
Original	5,00			
Supplementary		5,00	5,00	
Amount surrendered during the year (31st M	arch,2011)			

GRANT NO.27-DISTRICT COUNCILS (All Voted)

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

Revenue:

Major Heads:

2015 Elections

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

Original 1,37,71,40

Supplementary 41,26,28 1,78,97,68 1,78,17,68 -80,00

Amount surrendered

during the year (31st March,2011)

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

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

Revenue:

Major Heads:

2230 Labour and Employment

Original 6,10,60

Supplementary 50,75 6,61,35 6,93,34 +31,99

Amount surrendered

during the year (31st March,2011) 5,60

Notes and Comments:

- 1. Expenditure exceeded the grant by $\stackrel{?}{\stackrel{?}{?}}$ 31.99 lakh (actual excess was 31,98,523). The excess requires regularisation.
- 2. In view of the final excess of $\stackrel{?}{\underset{?}{?}}$ 31.99 lakh, supplementary provision of $\stackrel{?}{\underset{?}{?}}$ 50.75 lakh obtained during the year proved inadequate and surrender of $\stackrel{?}{\underset{?}{?}}$ 5.60 lakh during the year also proved injudicious.
- 3. Excesses occurred mainly under:

Serial number		Head	Total grant (In	Actual expenditure lakhs of rupees)	Excess+ Saving-
(i)	2230	Labour and Employment			
	03	Training			
	003	Training of Craftsmen and Supervisors			
	01	Industrial Training			
		Institute			
		O. 2,41.75			
		S. 8.00			
		R. 27.52	2,77.27	2,91.63	+14.36

Augmentation of ₹ 27.52 lakh in the provision was the net result of (a) increase of ₹ 39.36 lakh through re-appropriation, stated to be due to revision of pay and payment of arrear thereof, treatment of staff outside Mizoram, more demands of machineries equipment under ITIs, etc and (b) decrease of ₹ 11.84 lakh through re-appropriation, stated to be due to abscondation of trainees and non-filling up of vacant seats and re-provision of fund to other heads of account.

GRANT NO.28-LABOUR AND EMPLOYMENT-Concld.

Serial number		Head		Total grant (Ir	Actual expenditure lakhs of rupees)	Excess+ Saving-
(ii)	2230	Labour a	and Employment			
	01	Labour				
	001	Direction and Administration				
	01	Direction	n			
		O.	99.74			
		S.	10.00			
		R.	28.81	1,38.55	1,38.64	+0.09

Augmentation of $\ref{2}$ 28.81 lakh in the provision was the net result of (a) increase of $\ref{2}$ 32.06 lakh through re-appropriation, stated to be due to revision of pay, upgradation of Labour Administration, etc. and (b) decrease of $\ref{2}$ 3.25 lakh through re-appropriation, stated to be due to non-provision of grants-in-aid in the Annual Plan curtailment of display advertisement, etc.

(iii)	2230 02 101 01	Empl Empl	ur and Employ oyment Service oyment Service oyment Exchar	e es			
		O. S. R.	1,92.11 1.50 -51.32	1	1,42.29	1,65.39	+23.10

Reduction of \mathfrak{T} 51.32 lakh from the provision was the net result of (a) decrease of \mathfrak{T} 51.71 lakh through re-appropriation, stated to be due to non-filling up of vacant posts, curtailment of advertisement, re-provision of fund to other head of account, etc. and (b) increase of \mathfrak{T} 0.39 lakh through re-appropriation, stated to be due to performance of urgent matter tours.

Reasons for excess of $\stackrel{?}{\stackrel{\checkmark}}$ 14.36 lakh, $\stackrel{?}{\stackrel{\checkmark}}$ 0.09 lakh and $\stackrel{?}{\stackrel{\checkmark}}$ 23.10 lakh at serial number (i) to (iii) above have not been intimated (6th Jan.2012).

GRANT NO.29-SOCIAL WELFARE (All Voted)

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

Revenue:

Major Heads:

2235 Social Security and Welfare

.......

2236 Nutrition

Original 70,81,92

Supplementary 47,54,05 1,18,35,97 1,08,23,92 -10,12,05

Amount surrendered

during the year (31st March,2011)

9,17,93

Notes and Comments:

- 1. Against the available saving of $\stackrel{?}{\stackrel{\checkmark}}$ 10,12.05 lakh, $\stackrel{?}{\stackrel{\checkmark}}$ 9,17.93 lakh was surrendered during the year.
- 2. In view of the final saving of $\rat{10,12.05}$ lakh, supplementary provision of $\rat{47,54.05}$ lakh during the year proved excessive.
- 3 Savings occurred mainly under:

Serial number		Head	d		Total grant (Actual expenditure In lakhs of rupees)	Excess+ Saving-
(i)	(03)	Cent	rally Sponsore	ed Scheme			
	2236	Nutr	ition				
	02		ribution of Nut				
		Food	d and Beverage	es			
	101	Spec	ial Nutrition P	rogrammes			
01 Special Nutrition Programme(CSS)					SS)		
		O.	20,20.79				
		S.	5,30.84				
		R.	-18.24	25	,33.39	25,33.39	

Reduction of $\ref{18.24}$ lakh from the provision by way of surrender was stated to be due to late receipt of sanction approval.

GRANT NO.29-SOCIAL WELFARE-Contd.

Serial number		Head	Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(ii)	(03)	Centrally Sponsored Scheme			
	2235	Social Security and Welfare			
	02	Social Welfare			
	001	Direction and Administration			
03 Administration ICDS (CSS)					
		O. 17,43.00			
		S. 3,87.61			
		R6,20.31	15,10.30	14,46.28	-64.02

Specific reasons for withdrawal of $\ref{0}$ 6,20.31 lakh from the provision by way of surrender was not stated.

Reasons for saving of ₹ 64.02 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 18.10 lakh occurred under this head in 2009-2010 also.

(iii)	(03)	Centrally Sponsored Scheme			
	2235	Social Security and Welfare			
	02	Social Welfare			
	001	Direction and Administration			
	01	Direction (CSS)			
		O. 1,06.00			
		S. 1,02.80			
		R1,21.72	87.08	87.09	+0.01

Specific reasons for reduction of $\mathbf{\xi}$ 1,21.72 lakh from the provision by way of surrender was not stated.

Reasons for final excess of $\ref{0.01}$ lake have not been intimated (6th Jan.2012).

GRANT NO.29-SOCIAL WELFARE-Contd.

Serial number	r	Head	Total grant (In	Actual expenditure lakhs of rupees)	Excess+ Saving-
(iv)	(03)	Centrally Sponsored Scheme			
	2235	Social Security and Welfare			
	02	Social Welfare			
	001	Direction and Administration			
	02	Administration (CSS)			
		O. 1,10.00			
		S. 41.88			
		R62.99	88.89	58.90	-29.99

Specific reasons for reduction of $\ref{62.99}$ lakh from the provision by way of surrender was not stated.

Reasons for saving of ₹ 29.99 lakh have not been intimated (6th Jan.2012).

(v)	2235	Socia Welfa	l Security and				
	03		nal Social Assi amme	istance			
	102	Nation Schen	nal Family Bei ne	nefit			
	01	Nation Schen	nal Family Ber nes	nefit			
		O. S. R.	61.40 61.40 -61.40		61.40	61.40	

Withdrawal of $\stackrel{?}{\stackrel{\checkmark}{\circ}}$ 61.40 lakh from the provision through re-appropriation was stated to be due to re-provision of fund to other heads of account.

GRANT NO.29-SOCIAL WELFARE-Contd.

Serial number	•	Head	Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(vi)	2235	Social Security and Welfare			
	60	Other Social Security and Welfare programmes			
	800	Other Expenditure			
	01	Minority Concentration			
		District			
		S. 1,95.00 R59.65	1,35.35	1,35.35	

Reduction of $\ref{thmoson}$ 59.65 lakh from the provision was the net result of (a) decrease of $\ref{thmoson}$ 33.05 lakh through re-appropriation and (b) further decrease of $\ref{thmoson}$ 26.60 lakh by way of surrender, reasons for both decreases, stated to be due to non-release of fund fully for the approved projects under MSDP by the Government of India.

(vii)	2235 03	Nation	Security and V nal Social ance Programm				
	101		nal Old Age				
		Pensio	on Scheme				
	02	IGNW	VPS				
		S.	28.61				
		R.	-4.77	23	3.84	23.84	

Reduction of \ref{thm} 4.77 lakh from the provision was the net result of (a) decrease of \ref{thm} 4.66 lakh through re-appropriation and (b) further decrease of \ref{thmm} 0.11 lakh by way of surrender, specific reasons thereof were not stated.

(viii)	(03)	Centr	ally Sponsored	Scheme					
	2235	Socia	l Security and	Welfare					
	02	Socia	l Welfare						
	103	Wom	Women's Welfare						
	06	Kisho	ori Shakti Yojar	na (CSS)					
		O.	25.30						
		S.	25.30						
		R.	-25.30		25.30		25.30		

Withdrawal of $\stackrel{?}{\stackrel{\checkmark}}$ 25.30 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India.

GRANT NO.29-SOCIAL WELFARE-Contd.

Serial numbe	r	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ix)	2236	Nutrition			
	02	Distribution of Nutritious/			
Food and Beverages					
	101	Special Nutrition Programmes			
	03	Nutritious Prog. for			
		Adolescent Girls (NPAG) (ACA	A)		
		O. 15.00			
		R15.00			

Withdrawal of entire original provision of ₹ 15.00 lakh by way of surrender was stated to be due to non-release of fund by the Government of India as the NPAG Scheme has been merged with KSY into a new scheme "Rajiv Gandhi Scheme" for empowerment of Adolescent Girls (RESEAG-SABLA) under CSS.

(x)	2235	Socia	al Security and W	elfare		
	02	Socia	al Welfare			
	800	Othe	r Expenditure			
	01	Sche	mes Under Articl	e 275(1)		
		Ο.	8,48.00			
		S.	2,01.40			
		R.	-15.66	10.33.74	10.33.74	

Reduction of $\overline{15.66}$ lakh from the provision by way of surrender was stated to be due to late receipt of fund from the Government of India.

(xi)	2235	Social	Security and W	/elfare					
	03	National Social Assistance							
		Progra	Programme						
	101	Natio	nal Old Age Pen	sion					
		Schen	ne						
	03	IGND	PS						
		S.	14.09						
		R.	-1.18	12.91	12.91				

Withdrawal of ₹ 1.18 lakh from the provision through re-appropriation was stated to be due to re-provision of fund to other heads of account.

GRANT NO.29-SOCIAL WELFARE-Concld.

4. Savings mentioned at note 3 above were partly offset by excess under:

Serial number	•	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2235 02 001 01	Social Security and Welfare Social Welfare Direction and Administration Direction			
		O. 2,04.55 S. 35.00 R. 33.05	2,72.60	2,72.58	-0.02

Specific reasons for augmentation of $\stackrel{?}{\stackrel{?}{?}}$ 33.05 lakh in the provision through re-appropriation was not stated.

Reasons for final saving of ₹ 0.02 lakh have not been intimated (6th Jan.2012).

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

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

Revenue:

Major Heads:

2235 Social Security and Welfare

2245 Relief on account of Natural Calamities

Original 10,70,45

Supplementary 20,63 10,91,08 8,71,86 -2,19,22

Amount surrendered

during the year (31st March,2011) 2,18,87

Notes and Comments:

- 1. Out of the available saving of ₹2,19.22 lakh, ₹2,18.87 was surrendered during the year.
- 2. In view of the final saving of $\ref{2}$,19.22 lakh, supplementary provision of $\ref{2}$ 20.63 lakh obtained during the year proved totally unnecessary as even the original provision was not fully utilised.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(05)	Finance Commission Recommendation			
	2245	Relief on account of Natural Calamities			
	05	State Disaster Response Fund			
	101	Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
	01	State Disaster Response Fund(FC)			
		O. 7,70.00 R2,13.75	5,56.25	5,56.25	

GRANT NO.30-DISASTER MANAGEMENT AND REHABILITATION-Concld.

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

Withdrawal of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 2,13.75 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India.

(ii) 2235 Social Security and Welfare

01 Rehabilitation

001 Direction and Administration

01 Direction

O. 1,14.35 S. 10.00 R. -4.02

-4.02 1,20.33

1,19.98 -0.35

Reduction of $\ref{thmatcolor}$ 4.02 lakh from the provision was the net result of (a) decrease of $\ref{thmatcolor}$ 5.84 lakh through re-appropriation, stated to be due to normal savings, actual requirement less than budget estimates, non-receipt of advertisement bills, etc, (b) further decrease of $\ref{thmatcolor}$ 5.12 lakh by way of surrender, stated to be due to normal saving and (c) increase of $\ref{thmatcolor}$ 6.94 lakh through re-appropriation, stated to be due to procurement of essential items for DM and renovation of office building, etc.

Reasons for saving of ₹ 0.35 lakh have not been intimated (6th Jan.2012).

(iii) 2235 Social Security and

Welfare

01 Rehabilitation

200 Other Relief Measures

01 Relief and Rehabilitation of Displaced Persons

O. 0.50 R. -0.50

Withdrawal of entire original provision of $\ref{0.50}$ lakh through re-appropriation was stated to be due to non-receipt of claims.

(iv) 2235 Social Security and

Welfare

01 Rehabilitation

800 Other Expenditure

01 Ex-Gratia Grant

O. 0.60 R. -0.60

...

Withdrawal of entire original provision of $\ref{10.60}$ lakh through re-appropriation was stated to be due to non-receipt of sanction from Government.

GRANT NO.31-AGRICULTURE (All Voted)

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

\mathbf{p}	OV.	en	 Δ	

Major Heads:

2401 Crop Husbandry

2415 Agricultural Research and Education

Original 84,68,80

Supplementary 1,01,59,92 1,86,28,72 1,72,41,16 -13,87,56

Amount surrendered

during the year (31st March,2011) 13,50,95

Capital:

Major Head:

4401 Capital Outlay on Crop Husbandry

Original ...

Supplementary 1,85,00 1,85,00 ...

Amount surrendered

during the year (31st March,2011)

Notes and Comments:

Revenue:

- 1. Out of the available saving of $\ref{13,87.56}$ lakh, $\ref{13,50.95}$ lakh was surrendered during the year.
- 2. In view of the final saving of $\ref{13,87.56}$ lakh, supplementary provision of $\ref{1,01,59.92}$ lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure In lakhs of rupees)	Excess+ Saving-
(i)	(03)	Centrally Sponsored Scheme			
	2401 800 07	Crop Husbandry Other Expenditure NWDPRA on Macro Management (CSS)			
		O. 29,31.55 R4,31.55	25,00.00	25,00.00	

Reduction of $\ref{3.1.55}$ lakh from the provision by way of surrender was stated to be due to non-approval and release of full proposal of the scheme limiting to $\ref{3.50}$ 25,00.00 lakh by the Government of India.

(ii)	2401	Crop	Husbandry			
	800	Othe	er Expenditure			
	05	Rash	ntryia Krishi Vikas			
		Yoja	na			
		O.	4,15.00			
		S.	3,22.00			
		R.	-3,62.50	3,74.50	3,74.50	

Withdrawal of $\ref{3}$,62.50 lakh from the provision was the effect of (a) decrease of $\ref{4}$,62.50 lakh by way of surrender stated to be due to non-release of entire fund of the proposed earmarked sectoral Annual plan-2010-2011 by the Government of India and (b) increase of $\ref{1}$,00.00 lakh through re-appropriation, stated to be due to re-provision of fund from other heads of account.

Serial number		Head	_	Actual expenditure lakhs of rupees)	Excess+ Saving-
(iii)	(03)	Centrally Sponsored Scheme			
	2401 102 02	Crop Husbandry Food Grain Crops Integrated Prog. for Rice Development (CSS)			
		O. 3,64.35 S. 16.00 R2,47.88	1,32.47	1,32.47	

Reduction of $\ref{2}$,47.88 lakh from the provision was the net result of (a) decrease of $\ref{2}$,01.23 lakh by way of surrender, stated to be due to approval and sanction of the modified work plan (proposed in the budget estimate for 2010-11) by the Government of India and (b) further decrease of $\ref{4}$ 46.65 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account for utilisation of fund as per the work plan approved by the Government of India.

(iv)	2401	Crop	Husbandry			
	102	Food	d Grain Crops			
	01	Food	d Grain Developn	nent		
		O.	2,87.90			
		S.	33.00			
		R.	-1,97.93	1,22.97	1,22.95	-0.02

Reduction of $\overline{\mathfrak{C}}$ 1,97.93 lakh from the provision was the net effect of (a) decrease of $\overline{\mathfrak{C}}$ 2,05.00 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account as per the approved Annual plan for 2010-11 (b) further decrease of $\overline{\mathfrak{C}}$ 0.68 lakh by way of surrender, stated to be due to non-receipt of Pay Slip, and (c) increase of $\overline{\mathfrak{C}}$ 7.75 lakh through re-appropriation, stated to be due to implementation of 6th Pay Commission Report.

Reasons for saving of ₹ 0.02 lakh have not been intimated (6th Jan.2012).

Serial number		Head	Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(v)	(03)	Centrally Sponsored Scheme			
	2401	Crop Husbandry			
	102	Food Grain Crops			
	05	Organic Farming (CSS)			
		O. 69.77 R59.77	10.00	10.00	

Withdrawal of $\stackrel{?}{\stackrel{\checkmark}}$ 59.77 lakh from the provision by way of surrender was stated to be due to approval and sanction of $\stackrel{?}{\stackrel{\checkmark}}$ 10.00 lakh only under the scheme by the Government of India.

(vi)	2401 800 06	Other New L	Husbandry Expenditure and Use (NLUP)			
		O.	50.00			
		R.	-50.00	•••	•••	• • •

Withdrawal of the entire original of $\stackrel{?}{\stackrel{\checkmark}}$ 50.00 lakh by way of surrender was stated to be due to change of the sub-head in 2010-2011 by the Finance Department.

(vii)	2401	Crop	Husbandry			
	001	Direc	ction and Admin	istration		
	01	Direc	ction			
		O.	3,54.80			
		S.	86.00			
		R.	-49.72	3,91.08	3,95.60	+4.52

Reduction of ₹ 49.72 lakh from the provision was the net result of (a) decrease of ₹ 43.57 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, non-filling up of vacant posts, etc, (b) further decrease of ₹ 9.85 lakh by way of surrender, stated to be due to non-filling up of vacant post, non-approval of tour programme, non-receipt of pay slip of two numbers of officers and non-approval of engagement of additional muster roll employees and (c) increase of ₹ 3.70 lakh through re-appropriation, stated to be due to re-provision of fund from other heads of account to tally with the approved Annual Plan for 2010-2011.

Serial	Head	Total	Actual	Excess+
number		grant	expenditure	Saving-
		(I 1	n lakhs of rupees)

Reasons for final excess of ₹ 4.52 lakh have not been intimated (6th Jan.2012).

(viii)	2401	Crop Husbandry			
	109	Extension and Farmers			
		Training			
	02	Integrated Training Centre			
		O. 1,17.83			
		S. 18.12			
		R1.29	1,34.66	94.65	-40.01

Withdrawal of $\stackrel{?}{\underset{?}{?}}$ 1.29 lakh from the provision was the net result of (a) decrease of $\stackrel{?}{\underset{?}{?}}$ 0.93 lakh by way of surrender was stated to be due to non-filling up of vacant post under the Integrated Training Centre (H) and (b) further decrease of $\stackrel{?}{\underset{?}{?}}$ 0.36 lakh through re-appropriation, reasons thereof were not stated.

Reasons for saving of ₹ 40.01 lakh have not been intimated (6th Jan.2012).

(ix)	2401 105 01	Manu	Husbandry ares and Fertilisers Testing Laboratory			
		O.	46.50			
		S.	3.00			
		R.	-30.79	18.71	18.71	

Reduction of \ref{thmu} 30.79 lakh from the provision was the net effect of (a) decrease of \ref{thmu} 30.00 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account as per the approved Annual Plan for 2010-2011, (b) further decrease of \ref{thmu} 1.29 lakh by way of surrender, stated to be due to non-receipt of Pay Slips and (c) increase of \ref{thmu} 0.50 lakh through re-appropriation, reasons thereof were not stated.

Serial number		Head	Total grant (In	Actual expenditure lakhs of rupees)	Excess+ Saving-
(x)	(03)	Centrally Sponsored Scheme			
	2401	Crop Husbandry			
	103	Seeds			
	02	Quality Control			
		Arrangement on Seeds (CSS)			
		O. 41.00	12.55	12.54	0.01
		R27.45	13.55	13.54	-0.01

Reasons for withdrawal of ₹ 27.45 lakh by way of surrender was not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

(xi) (03) Centrally Sponsored Scheme

2401 Crop Husbandry

108 Commercial Crops

O2 Sustainable Development of Croping System (CSS)

O. 44.65 R. -18.25

26.40

26.40

Reduction of $\ref{thmosphip}$ 18.25 lakh from the provision by way of surrender was stated to be due to approval and release of partial fund limiting to $\ref{thmosphip}$ 26.40 lakh only by the Government of India.

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xii)	2401 001 02	Crop Husbandry Direction and Administration Administration			
		O. 14,40.10 S. 89.50 R15.91	15,13.69	15,13.68	-0.01

Withdrawal of ₹ 15.91 lakh from the provision was the net result of (a) decrease of ₹ 40.50 lakh by way of surrender, stated to be due to non-receipt of pay slips of AEOs, retirement of staff, non-approval of tour programme and non-sanction of house rent of godown at Lunglei, (b) further decrease of ₹ 10.22 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and (c) increase of ₹ 34.81 lakh through re-appropriation, stated to be due to implementation of 6^{th} Pay Commission Report, re-provision of fund from other heads of account, etc.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.02 lakh occurred under this head in 2009-2010 also.

(xiii)	(03)	Centrally Sponsore Scheme	ed		
	2401	Crop Husbandry			
	800	Other Expenditure			
	08	Plant Protection or	1		
		Macro Managemen	nt (CSS)		
		O. 30.00			
		S. 20.00			
		R11.85	38.15	38.15	

Reduction of ₹ 11.85 lakh from the provision by way of surrender was stated to be due to non-approval and sanction of full expenditure proposal by the Government of India.

4. Savings mentioned at note 3 above were partly offset by excesses under:

Serial number		Head	Total grant (Actual expenditure In lakhs of rupees)	Excess+ Saving-
(i) 2401 108 01		Crop Husbandry Commercial Crops Sugarcane & Other Commercial Crops Dev.			
		O. 1.00 R. 1,18.99	1,19.99	1,20.00	+0.01

Reasons for excess of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

(ii)	(03)	Cent	trally Sponsored S	Scheme		
	2401	Crop) Husbandry			
	105	Man	ures and Fertilise	rs		
03 Fertilizer on Marco						
		Man	agement (CSS)			
		O.	1,99.25			
		R.	31.65	2,30.90	2,30.90	

Augmentation of ₹ 31.65 lakh in the provision through re-appropriation was stated to be due to re-provision of fund from other heads of account as expenditure to be incurred as per approved work plan released by the Government of India.

Serial number		Head	Total grant (Ir	Actual expenditure lakhs of rupees)	Excess+ Saving-
(iii)	(03)	Centrally Sponsored Scheme			
 2401 Crop Husbandry 102 Food Grain Crops 03 Promotion of Agril. Mechanisation (CSS) 		Food Grain Crops Promotion of Agril.			
		O. 1,78.00 S. 1,00.00 R. 13.00	2,91.00	2,91.00	

Augmentation of $\ref{13.00}$ lakh in the provision was the net result of (a) increase of $\ref{18.00}$ lakh through re-appropriation, stated to be due to re-provision of fund from other heads of account as expenditure to be incurred as per scheme approved release by the Government of India and (b) decrease of $\ref{5.00}$ lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account.

(iv)			Husbandry						
	800	Other	Other Expenditure						
	01	State S	Soil Survey Organ	nisation					
		O.	32.50						
		R.	10.04	42.54	42.53	-0.01			

Augmentation of $\ref{10.04}$ lakh in the provision through re-appropriation was stated to be due to implementation of 6^{th} Pay Commission Report and drawal of arrear pay thereof.

Reasons for final saving of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

GRANT NO.32-HORTICULTURE (All Voted)

Total	Actual	Excess+
grant	expenditure	Saving-
(Iı	n thousands of ru	pees)

Revenue:

Major Heads:

2401 Crop Husbandry

2415 Agricultural Research and Education

18,23,04

Original

Supplementary 53,94,61 72,17,65 71,93,75 -23,90

Amount surrendered

during the year (31st March,2011) 26,15

Capital:

Major Head:

4401 Capital Outlay on Crop Husbandry

Original 37,00

Supplementary 1,00,00 1,37,00 1,32,00 -5,00

Amount surrendered

during the year (31st March,2011) 5,00

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

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

Revenue:

Major Heads:

2402 Soil and Water Conservation

Original

Supplementary 28,40,00 42,32,50 27,21,02 -15,11,48

Amount surrendered

during the year (31st March,2011) 15,23,10

Capital:

Major Head:

4402 Capital Outlay on Soil and Water Conservation

13,92,50

Original 4,59,44

Supplementary 4,02,00 8,61,44 8,25,60 -35,84

Amount surrendered

during the year (31st March,2011)

Notes and Comments:

Revenue:

- 1. $\stackrel{?}{\stackrel{\checkmark}{=}}$ 15,23.10 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to $\stackrel{?}{\stackrel{\checkmark}{=}}$ 15,11.48 lakh only.
- 2. In view of the final saving of ₹ 15,11.48 lakh, supplementary provision of ₹ 28,40.00 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

GRANT NO.33-SOIL AND WATER CONSERVATION-Contd.

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2402	Soil and Water			
		Conservation			
	800	Other Expenditure			
	88	New Land Use Policy (NLUP)			
		S. 28,32.00			
		R14,16.20	14,15.80	14,15.80	

Specific reasons for withdrawal of ₹ 14,16.20 lakh from the provision by way of surrender was not stated.

(ii)	2402 001	Soil and Water Conservation Direction and			
	02	Administration Administration			
		O. 10,37.97 R79.09	9,58.88	9,70.52	+11.64

Reduction of $\overline{<}$ 79.09 lakh from the provision was the net result of (a) decrease of $\overline{<}$ 82.73 lakh by way of surrender, stated to be due to excess allocation to the extent of $\overline{<}$ 2,79.66 lakh under salaries in the budget estimate 2010-2011 and regularisation of muster roll employees to regular post and (b) increase of $\overline{<}$ 3.64 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account.

Reasons for final excess of ₹ 11.64 lakh have not been intimated (6th Jan.2012).

GRANT NO.33-SOIL AND WATER CONSERVATION-Concld.

Serial number		Head	Total grant (I	Actual expenditure (n lakhs of rupees)	Excess+ Saving-
(iii)	2402	Soil and Water Conservation			
	001	Direction and Administration			
	01 Direction				
		O. 1,79.43 S. 8.00 R27.81	1,59.62	1,59.61	-0.01

Withdrawal of $\ref{2}$ 27.81 from the provision was the net result of (a) decrease of $\ref{2}$ 24.17 lakh by way of surrender, stated to be due to excess allocation of fund in budget estimate 2010-2011 and regularization of muster roll employees to regular post and (b) further decrease of $\ref{3}$ 3.64 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6th Jan 2012).

GRANT NO.34-ANIMAL HUSBANDRY (All Voted)

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

Revenue:

Major Heads:

2235 Social Security and Welfare

2403 Animal Husbandry

2404 Dairy Development

Original 32,27,88

Supplementary 32,47,05 64,74,93 59,43,34 -5,31,59

Amount surrendered

during the year (31st March,2011) 4,06,52

Capital:

Major Head:

4403 Capital Outlay on Animal Husbandry

Original 2,50,00

Supplementary 4,42,00 6,92,00 6,91,99 1

Amount surrendered

during the year (31st March,2011) ...

Notes and comments:

Revenue:

- 1. Against the available saving of $\stackrel{?}{\stackrel{\checkmark}{}}$ 5,31.59 lakh, $\stackrel{?}{\stackrel{\checkmark}{}}$ 4,06.52 lakh was surrendered during the year.
- 2. In view of the final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 5,31.59 lakh, supplementary provision of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 32,47.05 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure In lakhs of rupees)	Excess+ Saving-
(i)	2403 101	Animal Husbandry Veterinary Services and Animal Health			
	01	Hospital & Dispensary O. 10,54.95			
		S. 16.67 R60.85	10,10.77	9,63.18	-47.59

Reduction of $\stackrel{?}{\stackrel{\checkmark}{\stackrel{\checkmark}{\i}}}$ 60.85 lakh from the provision was the net result of (a) decrease of $\stackrel{?}{\stackrel{\checkmark}{\stackrel{\checkmark}{\i}}}$ 74.24 lakh by way of surrender, and (b) further decrease of $\stackrel{?}{\stackrel{\checkmark}{\stackrel{\checkmark}{\stackrel{}}}}$ 6.45 lakh through re-appropriation, reasons for decreases were not stated and (c) increase of $\stackrel{?}{\stackrel{\checkmark}{\stackrel{}}}$ 19.84 lakh through re-appropriation, stated to be due to price escalation of certain stationeries.

Reasons for saving of ₹ 47.59 lakh have not been intimated (6th Jan.2012).

Savings of ₹ 5.53 lakh occurred under this head in 2009-2010 also.

(ii) (03) Centrally Sponsored Scheme

2403 Animal Husbandry

101 Veterinary Services and Animal Health

01 Control of Animal Disease(CSS)

O. 1,20.00 S. 49.18 R. -70.05

99.13 95.91

-3.22

Reasons for withdrawal of $\ref{70.05}$ lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 3.22 lakh have not been intimated (6th Jan.2012).

Serial number		Head	Total grant (1	Actual expenditure (in lakhs of rupees)	Excess+ Saving-
(iii)	2403 105 01	Animal Husbandry Piggery Development Piggery Development			
		O. 2,17.04 S. 10.00 R55.81	1,71.23	1,57.41	-13.82

Reduction of $\stackrel{?}{\stackrel{\checkmark}{=}} 55.81$ lakh from the provision was the net result of (a) decrease of $\stackrel{?}{\stackrel{\checkmark}{=}} 41.00$ lakh by way of surrender and (b) further decrease of $\stackrel{?}{\stackrel{\checkmark}{=}} 14.81$ lakh through reappropriation, reasons for both decreases were not stated.

Reasons for saving of ₹ 13.82 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.02 lakh occurred under this head in 2009-2010 also.

(iv)	2403	Anim	al Husbandry			
	102	Cattle	and Buffalo			
		Deve	lopment			
	01	Cattle	e Development			
		O.	2,79.86			
		S.	36.50			
		R.	-62.23	2,54.13	2,54.50	+0.37

Reduction of $\ref{condition}$ 62.23 lakh from the provision was the net result of (a) decrease of $\ref{condition}$ 60.50 lakh by way of surrender and (b) further decrease of $\ref{condition}$ 1.81 lakh through re-appropriation, reasons for both decreases were not stated and (c) increase of $\ref{condition}$ 0.08 lakh through re-appropriation, stated to be due to increase in demand to implement the programme.

Reasons for final excess of ₹ 0.37 lakh have not been intimated (6th Jan.2012).

Serial number		Head			otal eant (In	Actual expenditure lakhs of rupees)	Excess+ Saving-
(v)	2403 107 01	Fodde	al Husbandry er and Feed Dev er & Feed Deve				
		O. R.	1,84.73 -11.00	1,73	3.73	1,24.02	-49.71

Withdrawal of $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$ 11.00 lakh from the provision was the net effect of (a) decrease of $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$ 8.00 lakh by way of surrender and (b) further decrease of $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$ 3.00 lakh through reappropriation, reasons for decreases were not stated.

Reasons for saving of ₹ 49.71 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.59 lakh occurred under this head in 2009-2010.also.

(vi) (03) Centrally Sponsored Scheme

2403 Animal Husbandry

113 Administrative Investigation and Statistics

03 Live-Stock Census (CSS)

O. 50.00 R. -48.78

1.22

1.28

+0.06

Reasons for reduction of $\ref{48.78}$ lakh from the provision by way of surrender were not stated.

Reasons for final excess of ₹ 0.06 lakh have not been intimated (6th Jan.2012).

Serial numbe	r	Head		Total grant (In	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(vii)	(03)	Centra	ally Sponsored Scheme	e		
	2403	Anima	al Husbandry			
	113	Admi	nistrative Investigation tatistics	l		
	02	Samp	le Survey & Statistics ((CSS)		
		O.	55.00			
		S.	26.93			
		R.	-35.13	46.80	44.65	-2.15

Reasons for withdrawal of \mathbb{Z} 35.13 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 2.15 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.01 lakh occurred under this head in 2009-2010 also.

(viii) (03) Centrally Sponsored Scheme

2403 Animal Husbandry
 101 Veterinary Services
 and Animal Health
 06 State Vety Council (CSS)

O. 40.00

R. -35.00

5.00

5.00

Reasons for withdrawal of $\stackrel{?}{\stackrel{?}{\sim}}$ 35.00 lakh from the provision by way of surrender were not stated.

(ix) 2403 Animal Husbandry

001 Direction and Administration

02 Administration

O. 4,12.06

S. 11.38

R. 12.39

4,35.83

3,90.98

-44.85

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

Augmentation of $\ref{12.39}$ lakh in the provision was the net result of (a) increase of $\ref{13.36}$ lakh through re-appropriation, stated to be cost of implementing various programme (under OE, DTE, minor works, etc) were more than the anticipated and (b) decrease of $\ref{0.97}$ lakh through re-appropriation, reasons were not stated.

Reasons for saving of ₹ 44.85 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.06 lakh occurred under this head in 2009-2010 also.

(x) 2404 Dairy Development

102 Dairy Development Projects

01 Dairy Development

O. 1,35.49 R. -7.00

1,28.49

1,14.82

-13.67

Reasons for withdrawal of $\mathbf{\overline{7}}$ 7.00 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 13.67 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 1.03 lakh occurred under this head in 2009-2010 also.

(xi) (03) Centrally Sponsored Scheme

2403 Animal Husbandry

800 Other Expenditure

01 Bio-Gas Development (CSS)

O. 16.70

16.70

-16.70

Reasons for non-utilisation of entire original provision of $\ref{16.70}$ lakh have not been intimated (6th Jan.2012).

Serial number		Head	Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-	
(xii)	2403 103 01	Animal Husbandry Poultry Development Poultry Development				
		O. 1,73.82 R1.38	1,72.44	1,62.76	-9.68	

Reduction of \ref{thmu} 1.38 lakh from the provision was the net result of (a) decrease of \ref{thmu} 4.26 lakh by way of surrender, (b) further decrease of \ref{thmu} 4.23 lakh through re-appropriation, reasons for both decreases were not stated and (c) increase of \ref{thmu} 7.11 lakh through reappropriation, stated to be due to implementation of certain programmes costing more than anticipated.

Reasons for saving of ₹ 9.68 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 1.35 lakh occurred under this head in 2009-2010 also.

(xiii) 2403 Animal Husbandry

113 Administrative Investigation and Statistics

02 Sample Survey & Statistics

O. 50.96

R. -3.93

47.03

40.24

-6.79

Reasons for withdrawal of $\mathbf{\xi}$ 3.93 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 6.79 lakh have not been intimated (6th Jan.2012).

(xiv) (03) Centrally Sponsored Scheme

2403 Animal Husbandry

107 Fodder and Feed Development

Of Cellulosis Waste(CSS)

O. 10.00

R. -10.00

surrender, not stated.

Reasons for withdrawal of entire original provision of ₹ 10.00 lakh by way of

4. Savings mentioned at note 3 above were partly offset by excess under:

Serial number		Head		Total grant (I	Actual expenditure (n lakhs of rupees)	Excess+ Saving-	
(i) 2403 001 01			al Husbandry ion and Admi ion	nistration			
		O. S. R.	1,71.61 29.94 -13.75		1,87.80	3,02.79	+1,14.99

Reduction of \mathfrak{T} 13.75 lakh from the provision was the net result of (a) decrease of \mathfrak{T} 10.00 lakh by way of surrender, (b) further decrease of \mathfrak{T} 4.25 lakh through reappropriation, reasons for both decrease were not stated and (c) increase of \mathfrak{T} 0.50 lakh through re-appropriation, stated to be due to cost of implementing of certain programme were more than anticipated.

Reasons for excess of ₹ 1,14.99 lakh have not been intimated (6th Jan.2012).

GRANT NO.35-FISHERIES (All Voted)

	lotai	Actual	Excess+
	grant	expenditure	Saving-
	(Iı	thousands of ru	pees)
ue:			

		(In thousands of Tupees)				
Revenue:						
Major Head:						
2405 Fisheries						
Original	9,91,26					
Supplementary	6,86,77	16,78,03	16,49,78	-28,25		
Amount surrendered during the year (31st I	March,2011)			34,00		
Capital:						
Major Head:						
4405 Capital Outlay	on Fisheries					
Original						
Supplementary	24,05	24,05	24,04	-1		
Amount surrendered						

during the year (31st March,2011)

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

Total	Actual	Excess+
grant	expenditure	Saving-
(Ir	n thousands of ru	pees)

Revenue:

Major Heads:

2406 Forestry and Wild Life

3435 Ecology and Environment

Original 40,60,21

Supplementary 1,12,28,04 1,52,88,25 1,03,67,03 -49,21,22

Amount surrendered

during the year (31st March,2011) 49,13,61

Notes and Comments:

- 1. Out of the available saving of $\stackrel{?}{\stackrel{\checkmark}}$ 49,21.22 lakh, $\stackrel{?}{\stackrel{\checkmark}}$ 49,13.61 lakh was surrendered during the year.
- 2. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}{=}} 49,21.22$ lakh, supplementary provision of $\stackrel{?}{\stackrel{\checkmark}{=}} 1,12,28.04$ lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-	
(i) 2406 01 800 88		Forestry and Wild Life Forestry Other Expenditure New Land Use Policy(NLUP)				
		S. 55,60.00 R46,12.49	9,47.51	9,47.51		

Reasons for withdrawal of $\ref{46,12.49}$ lakh from the provision by way of surrender were not stated.

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

Serial number		Head	Total grant		Excess+ Saving-
(ii)	2406 01 001 02	Forestry and W Forestry Direction and A Administration	Administration		
		O. 20,94.28 S. 60.00 R1,17.35		20,34.96	-1.97

Reduction of \mathfrak{T} 1,17.35 lakh from the provision was the net result of (a) decrease of \mathfrak{T} 1,20.68 lakh by way of surrender, (b) further decrease of \mathfrak{T} 0.72 lakh through reappropriation and (c) increase of \mathfrak{T} 4.05 lakh through re-appropriation, reasons for both decreases and increase were not stated.

Reasons for saving of ₹ 1.97 lakh have not been intimated (6th Jan 2012).

(iii)	(03)	Centr	ally Sponsored S	Scheme			
	2406	Fores	try and Wild Life	e			
	02		onmental Forestr Vild Life	ry			
	110	Wild	Life Preservation	1			
	14	Deve	lopment of Wildl	ife Habitat (C	CSS)		
		O.	57.94				
		R.	-57.94				

Withdrawal of the entire original provision of ₹ 57.94 lakh by way of surrender was stated to be due to mere token provision of budget 2010-2011.

(iv)	(03)	Centra	ally Sponsore	d Scheme			
	2406	Forest	ry and Wild I	Life			
	02		onmental Fore	estry			
	110		'ild Life Life Preservat	ion			
	110						
	11		nd Developm	ent,			
		Tamdi	il (CSS)				
		O.	57.85				
		S.	1.00				
		R.	-32.37		26.48	26.48	
		14.	34.31		20.70	20.70	• • •

Reasons for reduction of $\ref{32.37}$ lakh from the provision by way of surrender were not stated.

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

Serial number		Head	Total grant	Actual expenditure In lakhs of rupees)	Excess+ Saving-
(v)	2406	Forestry and Wild Life			
02 110		Environmental Forestry			
		and Wild Life			
		Wild Life Preservation			
	01	Preservation of Wildlife			
		O. 2,43.25			
		S. 30.00			
		R36.81	2,36.44	2,46.42	+9.98

Reasons for final excess of ₹ 9.98 lakh have not been intimated (6th Jan 2012).

(vi)	(03)	Centr	ally Sponsored S	Scheme			
	2406		try and Wild Lif	è			
	01	Fores	try				
	102	Socia	l and Farm Fore	stry			
06 Forest Fire Control							
		Management (CSS)					
		O.	73.01				
		R.	-19.75	:	53.26	53.26	

Reduction of ₹ 19.75 lakh from the provision through re-appropriation was stated to be as per sanction of the Government of India.

GRANT NO.36-ENVIRONMENT AND FOREST-Concld.

4. Savings mentioned at note 3 above were partly offset by excess under:

Serial number		Head	O	Actual expenditure lakhs of rupees)	Excess+ Saving-
(i)	(03)	Centrally Sponsored Scheme			
	2406	Forestry and Wild Life			
	01	Forestry			
	102	Social and Farm Forestry			
	05	Strengthening of			
		Infrastructure for			
		Forest Protection (CSS)			
		O. 34.01			
		S. 2,51.56			
		R. 19.25	3,04.82	3,04.82	

Augmentation of ₹ 19.25 lakh in the provision was the net effect of (a) increase of ₹ 21.75 lakh through re-appropriation, (b) decrease of ₹ 2.00 lakh through re-appropriation and (c) further decrease of ₹ 0.50 lakh by way of surrender, specific reasons for both increase and decreases were not stated.

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

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

Revenue:

Major Heads:

2425 Co-operation

Original 10,82,65

Supplementary 92,50 11,75,15 11,32,92 -42,23

Amount surrendered

during the year (31st March,2011) 42,69

Capital:

Major Heads

4425 Capital Outlay on Co-operation

6425 Loans for Co-operation

Original 5,00

Supplementary 71,40 76,40 76,40 ...

Amount surrendered

during the year (31st March,2011)

GRANT NO.38-RURAL DEVELOPMENT (All Voted)

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

10

		`	•	,			
Revenue:							
Major Heads:							
	1 Special Programmes for Rural Development						
2505 Rural Employ	ment						
2515 Other Rural I Programmes	Development						
2575 Other Special	Area Programmes						
Original	77,55,83						
Supplementary	14,70,40	92,26,23	88,88,19	-3,38,04			
Amount surrendered during the year (31st March,2011) 1,60,4							
Capital:							
Major Heads:							
4515 Capital Outlay on other Rural Development Programmes							
4575 Capital Outlay on other Special Areas Programmes							
Original	30,67,00						
Supplementary	8,07,74	38,74,74	38,74,64	-10			

Amount surrendered

during the year (31st March 2011)

GRANT NO.39-POWER (All Voted)

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

Revenue:

Major Heads:

2501 Special Programmes for Rural

Development

2801 Power

2810 Non-Conventional

Sources of Energy

Original 1,74,80,09

Supplementary 33,65,68 2,08,45,77 1,98,02,94 -10,42,83

Amount surrendered

during the year (31st March,2011) 10,82,30

Capital:

Major Heads:

4055 Capital Outlay on Police

4801 Capital Outlay on Power Projects

4851 Capital Outlay on Village and

Small Industries

Original 40,20,76

Supplementary 65,70,27 1,05,91,03 73,09,70 -32,81,33

Amount surrendered

during the year (31st March,2011) 32,81,33

GRANT NO.39-POWER-Contd.

Notes and Comments:

Revenue:

- 1. $\stackrel{?}{\stackrel{\checkmark}{=}} 10,82.30$ lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to $\stackrel{?}{\stackrel{\checkmark}{=}} 10,42.83$ lakh only.
- 2. In view of the final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$ 10,42.83 lakh, supplementary provision of $\stackrel{?}{\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}}$ 33,65.68 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2801	Power			
	01	Hydel Generation			
	101	Purchase of Power			
	01	Purchase of Grid Power			
		O. 75,00.00			
		S. 25,36.65			
		R10,18.11	90,18.54	77,66.19	-12,52.35

Reduction of \ref{thmu} 10,18.11 lakh from the provision was the net result of (a) decrease of \ref{thmu} 7,53.11 lakh by way of surrender was stated to be due to non-receipt of expenditure sanction from the Government and (b) further decrease of \ref{thmu} 2,65.00 lakh through reappropriation, reasons thereof were not stated.

Reasons for saving of ₹ 12,52.35 lakh have not been intimated (6th Jan.2012).

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	2801 05 001 02	Power Transmission and Distribution Direction and Administration Administration			
		O. 35,39.20 S. 1,52.48 R1,69.97	35,21.71	30,70.35	-4,51.36

Withdrawal of ₹ 1,69.97 lakh from the provision was the net effect of (a) decrease of ₹ 1,64.79 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, (b) further decrease of ₹ 1,13.48 lakh by way of surrender, stated to be due to revised sectoral allocation and (c) increase of ₹ 1,08.30 lakh through reappropriation, stated to be due to insufficient provision clearance of liabilities under motor vehicles and clearance of genuine referred medical treatment claims.

Reasons for saving of ₹ 4,51.36 lakh have not been intimated (6th Jan.2012).

(iii)	2801	Pow	er			
	01	Hyd	el Generation			
	001	Dire	ction and Admini	stration		
	01	Dire	ction			
		O.	2,45.30			
		S.	1,15.00			
		R.	-2,09.33	1,50.97	1,85.61	+34.64

Reduction of $\ref{2}$,09.33 lakh from the provision was the net result of (a) decrease of $\ref{2}$ 1,15.87 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, (b) further decrease of $\ref{2}$ 96.34 lakh by way of surrender, stated to be due to excess estimation for arrear pay and (c) increase of $\ref{2}$ 2.88 lakh through re-appropriation, stated to be due to clearance of liabilities under motor vehicles and re-provision of fund from other heads of account.

Reasons for final excess of ₹ 34.64 lakh have not been intimated (6th Jan.2012).

Serial number		Head			Total grant			Excess+ Saving-
(iv)	01 Hyc 001 Dire		Generation on and Adm Serlui 'B'	inistration				
		O. R.	91.20 -59.27		31.93		27.75	-4.18

Withdrawal of $\stackrel{?}{\stackrel{\checkmark}}$ 59.27 lakh from the provision was the net result of (a) decrease of $\stackrel{?}{\stackrel{\checkmark}}$ 64.82 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and (b) increase of $\stackrel{?}{\stackrel{\checkmark}}$ 5.55 lakh through re-appropriation, stated to be due to payment of vehicle hiring charges and clearance of genuine medical treatment claims.

Reasons for saving of ₹ 4.18 lakh have not been intimated (6th Jan.2012).

4 Savings mentioned at note 3 above were partly offset by excesses under:

Serial number		Head		Tota gran	t expe		
(i) 2801 01 001 02		Direc	er el Generation etion and Admin inistration	istration			
		O. S. R.	8,53.54 91.39 -66.27	8,78.60	5 22	,83.34	+14,04.68

Reasons for excess of ₹ 14,04.68 lakh have not been intimated (6th Jan.2012).

Serial number		Head	Total grant (1	Actual expenditure In lakhs of rupees)	Excess+ Saving-
(ii)	2801	Power			
	05	Transmission an Distribution			
	800	Other Expenditure			
	01	Maintenance of			
		Lines/Buildings			
		O. 20,00.00			
		S. 4,46.00			
		R. 4,47.02	28,93.02	28,64.38	-28.64

Augmentation of ₹ 4,47.02 lakh in the provision through re-appropriation, stated to be due to unavoidable expenditure on operation and maintenance of power supply for rectification of damages of transmission and distribution lines, sub-station and buildings and payment of wages of worked charged and muster roll employees.

Reasons for final saving of ₹ 28.64 lakh have not been intimated (6th Jan.2012).

(iii)	2801	Pow	er			
, ,	04	Dies	el/Gas Power			
		Gen	eration			
	001	Dire	ction and			
		Adn	ninistration			
	02	Adn	ninistration			
		O.	8,37.55			
		S.	24.16			
		R.	-1,04.12	7,57.59	10,32.86	+2,75.27

Reduction of \mathfrak{T} 1,04.12 lakh from the provision was the net result of (a) decrease of \mathfrak{T} 60.83 lakh through re-appropriation, stated to be due to re-provision fund to other heads of account, (b) further decrease of \mathfrak{T} 47.47 lakh by way of surrender, stated to be due to excess estimation on arrear pay and (c) increase of \mathfrak{T} 4.18 lakh through re-appropriation, stated to be due to expenditure on extensive supervision work and clearance of liabilities under motor vehicles.

Reasons for excess of ₹ 2,75.27 lakh have not been intimated (6th Jan.2012).

Serial number		Head	8	Actual expenditure lakhs of rupees)	Excess+ Saving-
(iv)	2801	Power			
	05	Transmission and			
		Distribution			
	001	Direction and			
		Administration			
	01	Direction			
		O. 11,42.30 R. 99.63	12,41.93	12,74.70	+32.77

Augmentation of $\ref{thmosphips}$ 99.63 lakh in the provision was the net effect of (a) increase of $\ref{thmosphips}$ 1,16.65 lakh through re-appropriation, stated to be due to insufficient provision and clearance of liabilities under motor vehicles and (b) decrease of $\ref{thmosphips}$ 17.02 lakh through reappropriation, stated to be due to re-provision of fund to other heads of account.

Reasons for excess of ₹ 32.77 lakh have not been intimated (6th Jan.2012).

Capital:

- 5. Available saving of ₹ 32,81.33 lakh was surrendered during the year.
- 6. In view of the final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 32,81.33 lakh, supplementary provision of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 65,70.27 lakh obtained during the year proved excessive.
- 7. Savings 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			
	06	Construction of			
		Transmission Line (ACA-OT))		
		O. 31,00.00			
		R19,77.77	11,22.23	11,22.23	•••

Reduction of ₹ 19,77.77 lakh from the provision by way of surrender was stated to be due to revised sectoral allocation and less sanction of fund from Government.

Serial number		Head		Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	4801	Capital Outlay on			
		Power Projects			
	01	Hydel Generation			
	800	Other Expenditure			
	11	Construction of			
		Serlui 'B' SHP (NABARD)			
		S. 8,00.00			
		R8,00.00			

Withdrawal of entire supplementary provision of $\stackrel{?}{\stackrel{?}{$}}$ 8,00.00 lakh through reappropriation was stated to be due to re-provision of fund to other heads of account.

(iii)	4801	Capital Outlay on		
		Power Projects		
	06	Rural Electrification		
	800	Other Expenditure		
	03	REC for RGGVY		
		S. 7,99.29		
		R7,99.29	 	

Withdrawal of entire supplementary provision of $\mathbf{\xi}$ 7,99.29 lakh by way of surrender was stated to be due to non-receipt of and A/A expenditure sanctioned from the Government.

(iv)	4801	Capital Outlay on			
		Power Projects			
	05	Transmission and			
		Distribution			
	800	Other Expenditure			
	04	Transformation (ACA-OT)			
		O. 4,00.00			
		R1,47.00	2,53.00	2,53.00	

Withdrawal of ₹ 1,47.00 lakh from the provision by way of surrender was stated to be due to revised sectoral allocation of Annual Plan.

Serial number		Head	Total grant (In	Actual expenditure lakhs of rupees)	Excess+ Saving-
(v)	(03) 4801 01 800 01	Centrally Sponsored Scheme Capital Outlay on Power Projects Hydel Generation Other Expenditure Construction of Serlui 'B' SHP (CSS) O. 1,10.00 R1,10.00			
		K1,10.00	•••		•••
(vi)	(03)	Centrally Sponsored Scheme			
	4801	Capital Outlay on Power Projects			
	01	Hydel Generation			
	800	Other Expenditure			
	(03)	Maicham SHP (CSS) O. 90.00 R90.00			
(vii)	(03)	Centrally Sponsored Scheme			
	4801	Capital Outlay on Power Projects			
	01 800	Hydel Generation Other Evener diture			
	10	Other Expenditure R & M of Khawiva SHP(CSS)			
		O. 44.87 R44.87			

Withdrawal of entire original provision of $\ref{1,10.00}$ lakh, $\ref{90.00}$ lakh and $\ref{44.87}$ lakh at serial number (v) to (vii) above by way of surrender were stated to be due to non-receipt of sanction from the Government of India.

Serial number		Head	Total grant	 Excess+ Saving-
(viii)	4801	Capital Outlay on		
		Power Projects		
	05	Transmission and		
		Distribution		
	800	Other Expenditure		
	05	Transformation		
		O. 35.00		
		R35.00		

Withdrawal of entire original provision of $\ref{35.00}$ lakh by way of surrender was stated to be due to revision of works programme during the middle of the year by the department.

(ix)	(04)	NEC Scheme			
	4801	Capital Outlay on			
	0.5	Power Projects			
	05	Transmission and			
		Distribution			
	800	Other Expenditure			
	08	North Eastern Areas			
		S. 6,65.22			
		R30.80	6,34.42	6,34.42	

Reduction of $\ref{30.80}$ lakh from the provision by way of surrender was stated to be due to non-receipt of A/A and expenditure sanction from the Government.

(x)	4801	Capi	tal Outlay on				
		Powe	er Projects				
	05	Trans	smission and				
		Distr	ibution				
	800	Othe	r Expenditure				
	03	Reno	ovation and				
		Mod	ernisation				
		S.	2,03.94				
		R.	-26.38	1,	77.56	1,77.56	

Reduction of ₹ 26.38 lakh from the provision by way of surrender was stated to be due to revised sectoral allocation and less sanction fund from Government.

Serial number		Head	Total grant (In	Actual expenditure lakhs of rupees)	Excess+ Saving-
(xi)	(03)	Centrally Sponsored Scheme			
	4801	Capital Outlay on			
		Power Projects			
	01	Hydel Generation			
	800	Other Expenditure			
	07	Construction of			
		Lamsial SHP (CSS)			
		O. 90.00			
		R15.00	75.00	75.00	

Reduction of $\overline{15.00}$ lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India.

8. Savings mentioned at note 7 above were partly offset by excess under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-	
(i)	4801	Capital Outlay on				
		Power Projects				
	01	Hydel Generation				
	800	Other Expenditure				
	12	Construction of				
		Tlawva SHP (NABARD)				
		S. 1,00.00				
		R. 8,00.00	9,00.00	9,00.00		

Augmentation of $\ref{8}$,00.00 lakh in the provision through re-appropriation was stated to be due to revised sectoral allocation.

GRANT NO.40-INDUSTRIES (All Voted)

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

Revenue:					
Major Heads:					
2851 Village and Sma	all Industries				
2852 Industries					
2853 Non-ferrous Mining and Metallurgical Industries					
Original	28,44,17				
Supplementary	20,58,59	49,02,76	47,65,12	-1,37,64	
Amount surrendered during the year (31st M	Iarch,2011)			39,12	
Capital:					
Major Heads:					
	4851 Capital Outlay on Village and Small Industries				
6851 Loans for Village and Small Industries					
Original	49,30				

2,80,65

Supplementary

Amount surrendered

during the year (31st March,2011)

2,31,35

2,80,65

GRANT NO.41-SERICULTURE (All Voted)

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

Revenue:

Major Heads:

2851 Village and Small Industries

Original

8,86,67

Supplementary 10,72,00

19,58,67

14,34,53

-5,24,14

Amount surrendered

during the year (31st March,2011)

5,22,63

Capital:

Major Head:

4851 Capital Outlay on Village and

Small Industries

Original

1,50,00

1,50,00

1,50,00

Amount surrendered

Supplementary

during the year (31st March,2011)

Notes and Comments:

Revenue:

- 1. Against the available saving of $\ref{5,24.14}$ lakh, $\ref{5,22.63}$ lakh was surrendered during the year.
- 2. In view of the final saving of ₹ 5,24.14 lakh, supplementary provision of ₹ 10,72.00 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

GRANT NO.41-SERICULTURE-Contd.

Serial number		Head	Total grant (I	Actual expenditure (n lakhs of rupees)	Excess+ Saving-
(i)	2851 800 88	Village and Small Industries Other Expenditure New Land Use Policy (NLUF	P)		
		S. 10,00.00 R5,00.00	5,00.00	5,00.00	

Specific reasons for withdrawal of $\ref{5}$,00.00 lakh from the provision by way of surrender were not stated.

(ii)	2851 107 04	_	ge and Small Industries			
	04	O. S. R.	53.00 20.00 6.21	79.21	75.55	-3.66

Reasons for augmentation of $\mathbf{\xi}$ 6.21 lakh in the provision through re-appropriation were not stated.

Reasons for saving of \mathbb{Z} 3.66 lakh was stated to be due to wrong calculation at the time of surrender of fund.

(iii)	2851	Villag	ge and Small Indus	tries		
	107	Serici	ulture Industries			
	03	Promo	otion			
		O.	37.90			
		R.	5.35	43.25	36.35	-6.90

Reasons for augmentation of \ref{figure} 5.35 lakh in the provision through re-appropriation were not stated.

Specific reasons for saving of ₹ 6.90 lakh have not been intimated (6th Jan.2012).

GRANT NO.41-SERICULTURE-Concld.

Serial number		Head	Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-	
(iv)	2851 107 01	Village and Small Industries Sericulture Industries Direction				
		O. 1,50.68 S. 20.00 R26.29	1,44.39	1,44.38	-0.01	

Reduction of \ref{thm} 26.29 lakh from the provision was the net result of (a) decrease of \ref{thm} 17.57 lakh by way of surrender, (b) further decrease of \ref{thm} 10.22 lakh through reappropriation, and (c) increase of \ref{thmm} 1.50 lakh through re-appropriation, specific reasons for both decreases and increase were not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6th Jan.2012).

(v)	(03)	Centr	rally Sponsored Sch	neme		
	2851	Villag	ge and Small Indust	tries		
	107	Seric	ulture Industries			
	08	Matc	hing Share of CSB	(CSS)		
		O.	10.00			
		R.	-10.00		 •••	

Withdrawal of entire original provision of $\rat{10.00}$ lake through re-appropriation was stated to be due to re-provision of fund to other heads of account.

GRANT NO.42-TRANSPORT (All Voted)

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

D			
Rev	Zen		ρ.
110		u	

Major Heads:

2041 Taxes on Vehicles

2057 Supplies and Disposals

3055 Road Transport

3056 Inland Water Transport

Original 24,68,93

Supplementary 2,01,00 26,69,93 27,70,92 +1,00,99

Amount surrendered

during the year (31st March,2011) 68,78

Capital:

Major Heads:

5055 Capital Outlay on

Road Transport

5056 Capital Outlay on Inland and

Water Transport

Original 1,10,50

Supplementary 2,52,41 3,62,91 3,14,73 -48,18

Amount surrendered

during the year (31st March,2011) 12,54

GRANT NO.42-TRANSPORT-Contd.

Notes and Comments:

Revenue:

- 1. Expenditure exceeded the grant by ₹ 1,00.99 lakh (actual excess was ₹ 1,00,99,390). Excess requires regulisation.
- 2. In view of the final excess of $\mathbf{\xi}$ 1,00.99 lakh, supplementary provision of $\mathbf{\xi}$ 2,01.00 lakh obtained during the year proved in adequate and surrender of $\mathbf{\xi}$ 68.78 lakh during the year also proved injudicious.
- 3. Excesses occurred under:

Serial number		Head			Total grant (In	Actual expenditure lakhs of rupees)	Excess+ Saving-
(i)	001 Dir		tes on Vehicles ection and Administration ministration				
		O. R.	2,86.74 17.93	3,	04.67	3,73.54	+68.87

Augmentation of \ref{thmu} 17.93 lakh in the provision was the net effect of (a) increase of \ref{thmu} 20.69 lakh through re-appropriation, stated to be due to price escalation and (b) decrease of \ref{thmu} 2.76 lakh through re-appropriation, stated to be due to adoption of economy measures.

(ii)	3055 001 02	Direc	Transport etion and Admir inistration	nistration		
		O. S. R.	7,11.13 79.00 3.03	7.93.16	8,43.98	+50.82

Augmentation of $\stackrel{?}{\underset{?}{?}}$ 3.03 lakh in the provision was the net result of (a) increase of $\stackrel{?}{\underset{?}{?}}$ 11.46 lakh through re-appropriation, stated to be due to price escalation, (b) decrease of $\stackrel{?}{\underset{?}{?}}$ 6.19 lakh by way of surrender and (c) further decrease of $\stackrel{?}{\underset{?}{?}}$ 2.24 lakh through reappropriation, both decreases were stated to be due to adoption of economy measures.

GRANT NO.42-TRANSPORT-Contd.

number (iii) 3055 Ro 001 Di		Head		Total grant		Excess+ Saving-	
			Transport tion and Admin tion	istration			
		O. R.	5,69.17 -8.35	5,60.82	6,05.19	+44.37	

Reduction of \mathfrak{T} 8.35 lakh from the provision was the net effect of (a) decrease of \mathfrak{T} 11.66 lakh by way of surrender, (b) further decrease of \mathfrak{T} 8.94 lakh through re-appropriation, reasons for both decreases were stated to be due to adoption of economy measures and (c) increase of \mathfrak{T} 12.25 lakh through re-appropriation, stated to be due to price escalation.

Specific reasons for excess of ₹ 68.87 lakh, ₹ 50.82 lakh and ₹ 44.37 lakh at serial number (i) to (iii) above have not been intimated (6th Jan.2012).

4. Excesses mentioned at note 3 above were partly offset by savings mainly under:

(i) 3055 001 03		Road Transport Direction and Administration General Administration		Total grant (Actual expenditure In lakhs of rupees)	Excess+ Saving-	
		O. S. R.	4,05.32 50.00 -47.54	4,07.78	4,32.19	+24.41	

Withdrawal of $\stackrel{?}{\stackrel{\checkmark}}$ 47.54 lakh from the provision was the net result of (a) decrease of $\stackrel{?}{\stackrel{\checkmark}}$ 36.63 lakh through re-appropriation, (b) further decrease of $\stackrel{?}{\stackrel{\checkmark}}$ 22.72 lakh by way of surrender, both decreases were stated to be due to adoption of economy measures and (c) increase of $\stackrel{?}{\stackrel{\checkmark}}$ 11.81 lakh through re-appropriation, stated to be due to price escalation.

Specific reasons for final excess of $\stackrel{?}{\stackrel{?}{?}}$ 24.41 lakh have not been intimated (6th Jan.2012).

GRANT NO.42-TRANSPORT-Contd.

Serial number (ii) 2041 001 01		Head	Total grant (I	Actual expenditure (in lakhs of rupees)	Excess+ Saving-
		Taxes on Vehicles Direction and Administration Direction			
		O. 1,37.75 S. 50.00 R1.54	1,86.21	1,65.40	-20.81

Reduction of \ref{thmu} 1.54 lakh from the provision was the net result of (a) decrease of \ref{thmu} 23.88 lakh through re-appropriation, (b) further decrease of \ref{thmu} 4.01 lakh by way of surrender and (c) increase of \ref{thmu} 26.35 lakh through re-appropriation, decreases were stated to be due to adoption of economy measures and increase was due to price escalation.

Specific reasons for saving of ₹ 20.81 lakh have not been intimated (6th Jan.2012).

(iii)	2057	Supp	lies and Disposals			
	101	Purch	nase			
	01	Cons	umer Petrol Pump			
		O.	74.82			
		R.	-12.64	62.18	57.25	-4.93

Withdrawal of ₹ 12.64 lakh from the provision was the net effect of (a) decrease of ₹ 15.39 lakh by way of surrender, (b) further decrease of ₹ 2.02 lakh through re-appropriation, stated to be due to adoption of economy measures and (c) increase of ₹ 4.77 lakh through re-appropriation, stated to be due to price escalation.

Specific reasons for saving of ₹ 4.93 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.10 lakh occurred under this head in 2009-2010 also.

GRANT NO.42-TRANSPORT-Concld.

Capital:

- 5. Out of the available saving of ₹ 48.18 lakh, ₹ 12.54 lakh was surrendered during the year.
- 6. In view of the final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 48.18 lakh, supplementary provision of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 2,52.41 lakh obtained during the year proved excessive.
- 7. Savings occurred mainly under:

Serial number		Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	5055		Outlay on ransport			
	102		ition of Fleet			
	01	Acquis	ition of Fleet			
		O. S.	98.50 41.21	4.27.70	4.00.06	• • • •
		R.	-12.21	1,27.50	1,02.86	-24.64

Specific reasons for reduction of ₹ 12.21 lakh from the provision by way of surrender was not stated.

Specific reasons for saving of ₹ 24.64 lakh have not been intimated (6th Jan.2012).

(ii)	5055	Capita	al Outlay on		
		Road	Transport		
	050	Lands	and Buildings		
	01	Const	ruction of Office		
		Build	ings		
		O.	10.00	10.00	 -10.00

Specific reasons for non-utilisation of entire provision of $\ref{10.00}$ lakh have not been intimated (6th Jan.2012).

GRANT NO.43-Tourism (All Voted)

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

Revenue:

Major Head:

3452 Tourism

Original 5,46,87

Supplementary 73,71 6,20,58 6,18,58 -2,00

Amount surrendered

during the year (31st March,2011) 3,86

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

		Total grant (In	Actual expenditure thousands of rup	Excess+ Saving- pees)
Revenue:				
Major Head:				
2435 Other Agricultur	ral Programmes			
Original	4,42,63			
Supplementary	1,25,00	5,67,63	5,53,42	-14,21
Amount surrendered during the year (31st M	arch,2011)			14,99
Capital:				
Major Head:				
4435 Capital Outlay of Agricultural Pro				
Original	27,00			
Supplementary		27,00	27,00	
Amount surrendered during the year (31st M	arch,2011)			

GRANT NO.45-PUBLIC WORKS (All Voted)

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

3,39,68

Revei	Revenue:							
Majo	Major Heads:							
2055	Police							
2059	Public Works							
2215	Water Supply ar	nd Sanitation						
2216	Housing							
2230	Labour and Employment							
2701	Medium Irrigati	on						
2801	Power							
3054	Roads and Bridg	ges						
3056	Inland Water Tra	ansport						
3454	Census Surveys	and Statistics						
Origin	nal	91,58,50						
Suppl	ementary	6,67,72		98,26,22		95,00,61	-3,25,61	

Amount surrendered

during the year (31st March,2011)

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

29,83,44

Capital: **Major Heads:** 4055 Capital Outlay on Police 4059 Capital Outlay on Public Works 4202 Capital Outlay on Education, Sports, Art and Culture 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 5054 Capital Outlay on Roads and Bridges 5055 Capital Outlay on Road Transport 5452 Capital Outlay on Tourism Original 89,29,00 Supplementary 1,60,38,96 2,49,67,96 2,18,38,83 -31,29,13 Amount surrendered

during the year (31st March,2011)

Notes and Comments:

Revenue:

1. Suspense Transaction

- (a) **Suspense:** Against the provision under the grant ₹ NIL lakh were utilised towards expenditure booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, are not adjusted under final head of accounts and 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 2010-2011 is given below:

(In lakhs of rupees)

Sub Head Balance	Opening Balance on 1st April 2010 Debit(+) Credit(-)	Debits	Credits	Closing Balance on 31st March 2011 Debit(+) Credit(-)
Stock	(+)13,32.38		(-)3.46	(+)13,28.92
Purchase				
Miscellaneous Public Works Advances	(+)1,14.67			(+)1,14.67
Total:	(+)14,47.05	•••	(-)3.46	(+)14,43.59

Capital:

- 2. Out of the available saving of ₹ 31,29.13 lakh, ₹ 29,83.44 lakh was surrendered during the year.
- 3. In view of the final saving of $\stackrel{?}{\stackrel{?}{?}}$ 31,29.13 lakh, supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 1,60,38.96 lakh obtained during the year proved excessive.
- 4. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	5054	Capital Outlay on			
		Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	04	Construction of Roads			
		ACA-OT			
		O. 17,20.00			
		R7,20.00	10,00.00	10,00.00	

Reduction of $\ref{7,20.00}$ lakh from the provision by way of surrender was stated to be due to re-allocation of plan fund by the Government of Mizoram.

(ii)	4202	Edu	ital Outlay on cation, Sports, Ar Culture	t			
	03		rts and Youth Serv	vices			
	102		rts Stadia				
	05	Construction of Rajiv Gandhi					
		Spo	rts Stadium				
		S.	15,77.00				
		R.	-5,77.00	10,00.00	10,00.00		

Withdrawal of $\stackrel{?}{\sim}$ 5,77.00 lakh from the provision by way of surrender was stated to be due to re-allocation of plan fund by the Government of Mizoram.

(iii)	5054	Capital Outlay on			
		Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	02	Construction of Roads			
		under NABARD			
		O. 25,50.00			
		R5,21.12	20,28.88	20,28.88	

Serial number	r	Head	d	Tot gra	nt	Actual expenditure lakhs of rupees)	Excess+ Saving-
(iv)	4059	Capi	tal Outlay on Pul	olic Works			
	80	Gene	eral				
	051	Cons	struction				
	05	Cons	struction under G	eneral Services	s/ACA		
		O.	3,48.00				
		R.	-3,48.00				
						ectively from the pated to be due to re	

serial number (iii) and (iv) above by way of surrender were stated to be due to re-allocation of plan fund by the Government of Mizoram.

or pran	Tuna by	the Government of Mizoram.			
(v)	5054 04 800 01	Capital Outlay on Roads and Bridges District and Other Roads Other Expenditure Construction of Road- ACA/CRF O. 5,79.00 S. 3,50.46 R3,25.68	6,03.78	6,03.78	
(vi)	(03)	Centrally Sponsored Scheme			
	4059 01 051 01	Capital Outlay on Public Worl Office Buildings Construction Construction of Judiciary Buildings (CSS) O. 2,05.00 S. 40.00 R1,42.00	1,03.00	1,03.00	
(vii)	(10)	Centrally Sponsored Schemes (Non-Plan)			
	4055 800 01	Capital Outlay on Police Other Expenditure Modernisation of Police Forces (CSS)			
		S. 6,66.69 R39.26	6,27.43	5,30.44	-96.99

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

Reduction of ₹ 3,25.68 lakh, ₹ 1,42.00 lakh and ₹ 39.26 lakh at serial number (v) to (vii) above from the provision by way of surrender were stated to be due to non-receipt of expenditure sanction from the Government of Mizoram.

Reasons for saving of $\ref{96.99}$ lakh at serial number (vii) above have not been intimated (6th Jan.2012).

Saving of ₹ 0.01 lakh occurred under the head at serial number (vii) above in 2009-2010 also.

(viii) (03) Centrally Sponso	red Scheme
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5452 Capital Outlay on Tourism

01 Tourist Infrastructure

102 Tourist Accommodation

01 Tourist Accomodation (CSS)

S. 21,17.04

R. -1,62.84

19,54.20

19,85.20

+31.00

Reduction of ₹ 1,62.84 lakh from the provision by way of surrender was stated to be due to non-receipt of expenditure sanction from the Government of Mizoram.

Reasons for final excess of ₹ 31.00 lakh have not been intimated (6th Jan.2012).

(ix) (07) Non Lapsable Central Pool of Resources

4059 Capital Outlay on Public Works

80 General

051 Construction

O6 Construction of Multi Complex Bldg. Auditorium at P.U. College, Aizawl(NLCPR)

S. 1,02.69

R. -1,02.69

Withdrawal of entire provision of ₹ 1,02.69 lakh made by supplementary grant

Withdrawal of entire provision of ₹ 1,02.69 lakh made by supplementary grant by way of surrender was stated to be due to non-receipt of expenditure sanction from the Government of Mizoram.

Serial		Head	Total	Actual	Excess+
numb	er		grant	expenditure	Saving-
			(1)	n lakhs of rupees)	
(x)	4401	Capital Outlay on Crop			
. ,		Husbandry			
	800	Other Expenditure			
	01	Construction of Buildings			
		O. 20.00			
		S. 40.00	60.00	20.00	-40.00
	Reasons	for saving of ₹ 40.00 lakh have	e not been int	imated (6 th Jan.201	2).
(xi)	(05)	Finance Commission			
. ,	, ,	Recommendation			
	4059	Capital Outlay on Public Wo	rks		
	01	Office Buildings			
	051	Construction			
	02	Maintenance of Heritage			
		Building (FC)			
		S. 23.00			
		R23.00			
(xii)	(07)	Non Lapsable Central Pool			
		of Resources			
	4202	Capital Outlay on Education	,		
		Sports, Art and Culture			
	01	General Education			
	203	University and Higher			
	0.5	Education			
	05	Infrastructure Development			
		of 4 Colleges (NLCPR)			
		S. 2,18.53			
		R21.85	1,96.68	1,96.68	
		10. 21.03	1,70.00	1,70.00	•••

Withdrawal of $\stackrel{?}{\stackrel{?}{?}}$ 23.00 lakh and $\stackrel{?}{\stackrel{?}{?}}$ 21.85 lakh respectively at serial number (xi) and (xii) above by way of surrender were stated to be due to non-receipt of expenditure sanction from the Government of Mizoram.

Serial number		Head		Total grant (I	Actual expenditure (In lakhs of rupees)	Excess+ Saving-	
(xiii)	(04)	NEC	Scheme				
	5054	-	ital Outlay on Roads Bridges				
	05	Road	ds & Bridges				
	337	Road	d Works/NEA				
	01	North Eastern Areas					
		S.	33,60.77	33,60.77	33,44.70	-16.07	

Reasons for saving of ₹ 16.07 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 50.62 lakh occurred under this head in 2009-2010 also.

(xiv)	4216 01		tal Outlay on Ho ernment Residen lings	•		
	700	Othe	r Housing			
	03		truction of Govt dential Building			
				(11011)		
		O.	7,60.00			
		S.	14.00	7,74.00	7,57.96	-16.04

Reasons for saving of ₹ 16.04 lakh have not been intimated (6th Jan.2012).

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

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

Revenue:

Major Heads:

2015 Elections

2217 Urban Development

Original 21,30,39

Supplementary 10,84,12 32,14,51 30,27,04 -1,87,47

Amount surrendered

during the year (31st March,2011) 1,79,37

Capital:

Major Head:

4217 Capital Outlay on

Urban Development

Original 1,03,66,00

Supplementary 5,11,46 1,08,77,46 42,16,82 -66,60,64

Amount surrendered

during the year (31st March,2011) 66,63,16

Notes and Comments:

Revenue:

- 1. Out of the available saving of ₹ 1,87.47 lakh, ₹ 1,79.37 lakh was surrendered during the year.
- 2. In view of the final saving of ₹ 1,87.47 lakh, supplementary provision of ₹ 10,84.12 lakh obtained during the year proved excessive.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess+ Saving-
(i)	(06)	Externally Aided Project			
,	2217	Urban Development			
	01	State Capital Development			
	051	Construction			
	01	NERUDP/EAP			
		O. 1,68.00			
		R1,15.01	52.99	50.44	-2.55

Reduction of ₹ 1,15.01 lakh from the provision by way of surrender was stated to be due to non-drawal of officers pay due to non-issue of pay slips, non-drawal of claims under domestic travel expenses, etc.

Reasons for saving of ₹ 2.55 lakh have not been intimated (6th Jan.2012).

(ii)	2217 01 800 06	State Othe	in Development c Capital Develo er Expenditure etary				
		O. S. R.	50.00 1,07.54 -1,07.54	:	50.00	50.00	

Withdrawal of ₹ 1,07.54 lakh from the provision through re-appropriation was stated to be due to re-provision of fund to other heads of account.

(iii)	2015	Elect	tions						
	109	Char	ges for conduct o	f					
		Elect	Election to Panchayats/						
		Loca	l Bodies etc.						
	01	Elect	tion of Municipal	Council					
		C	1.26.12						
		S.	1,26.12						
		R.	-1.52	1,24.60	1,24.61	+0.01			

Specific reasons for reduction of $\overline{\checkmark}$ 1.52 lakh from the provision by way of surrender was not stated.

Specific reasons for final excess of $\ref{thmodel}$ 0.01 lake have not been intimated (6th Jan.2012).

Serial number	•	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	2015 101 01	Elections Election Commission State Election Commission			
		O. 1,00.95 S. 5.00 R37.57	68.38	68.39	+0.01

Withdrawal of ₹ 37.57 lakh from the provision by way of surrender were stated to be due to non-finalisation of Recruitment Rules, non-receipt of officers pay slip, non-receipt of medical treatment claims, etc.

Specific reasons for final excess of $\ref{thmodel}$ 0.01 lake have not been intimated (6th Jan.2012).

- (v) 2217 Urban Development
 - 01 State Capital Development
 - 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement
 - Boards etc.
 04 Services to Urban Poor
 - O. 20.00 R. -20.00

Reduction of \ref{thm} 20.00 lakh from the provision was the net result of (a) decrease of \ref{thm} 19.86 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and (b) further decrease of \ref{thm} 0.14 lakh by way of surrender, specific reasons thereof was not stated.

Serial number	r	Head	Total grant	Actual expenditure In lakhs of rupees)	Excess+ Saving-
(vi)	(05)	Finance Commission Recommendation			
	2217 01 191	Urban Development State Capital Development Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
	03	Grants to Urban Local Bodies (I O. 38.00 S. 3,99.00 R10.00	FC) 4,27.00	4,27.00	

Withdrawal of \ref{thm} 10.00 lakh from the provision by way of surrender was stated to be due to sanction of \ref{thm} 4,27.00 lakh only under this head by the Government of India for 2^{nd} installment of ULB Grants.

4. Savings mentioned at note 3 above were partly offset by excesses under:

Serial numbe	r	Head	I	Total grant		Excess+ Saving-
(i)	2217 01 001 01	State	n Development Capital Develo ction and Admir ction	pment		
		O. S. R.	4,05.28 3,44.96 81.06	8,31.30	8,31.94	+0.64

Augmentation of \mathfrak{T} 81.06 lakh in the provision was the net result of (a) increase of \mathfrak{T} 1,17.85 lakh through re-appropriation, stated to be due to re-provision of fund from other heads of account and (b) decrease of \mathfrak{T} 36.79 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account.

Reasons for excess of ₹ 0.64 lakh was stated to be due to miscalculation.

Serial number		Head		Total grant (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(ii)	2217 01 001 02	State Ca	evelopment pital Development n and Administration tration			
		O. R.	37.06 13.01	50.07	50.07	

Augmentation of $\overline{<}$ 13.01 lakh in the provision through re-appropriation was stated to be due to re-provision of fund from other heads of account.

Capital:

- 5. $\stackrel{?}{\stackrel{\checkmark}{=}}$ 66,63.16 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to $\stackrel{?}{\stackrel{\checkmark}{=}}$ 66,60.64 lakh only.
- 6. In view of the final saving of ₹ 66,60.64 lakh, supplementary provision of ₹ 5,11.46 lakh obtained during the year proved totally unnecessary as even the original provision was not fully utilised.
- 7. Savings occurred mainly under:

Serial number	r	Head	Total grant		Excess+ Saving-
(i)	4217	Capital Outlay on			
		Urban Development			
	01	State Capital Development			
	051	Construction			
	01	Construction (JNNURMACA)			
		O. 50,33.00			
		· · · · · · · · · · · · · · · · · · ·	7,22.81	7,22.81	

Withdrawal of $\stackrel{?}{\stackrel{\checkmark}{}}$ 43,10.19 lakh from the provision by way of surrender was stated to be due to release of fund limiting to $\stackrel{?}{\stackrel{\checkmark}{}}$ 7,22.81 lakh only by the Government of India.

Serial number		Head	Total grant (In	Actual expenditure lakhs of rupees)	Excess+ Saving-
(ii)	(06)	Externally Aided Project			
4	4217	Capital Outlay on Urban Development			
	01	State Capital Development			
	051	Construction			
	02	NERUDP(EAP)			
		O. 40,99.00	20.50.44	20 (1.0(. 2. 52
		R20,39.56	20,59.44	20,61.96	+2.52

Reduction of $\ref{20,39.56}$ lakh from the provision by way of surrender was stated to be due to non-finalisation of award of contract for Trench-2.

Reasons for final excess of ₹ 2.52 lakh have not been intimated (6th Jan.2012).

(iii)	4217	Capital Outlay on Urban Development			
	01	State Capital Development			
	051	Construction			
	03	Grants to Urban Local			
		Bodies (FC)			
		O. 7,00.00			
		R2,63.00	4,37.00	4,37.00	

Withdrawal of $\ref{2}$,63.00 lakh from the provision by way of surrender was stated to be due to actual requirement less than the budget estimate.

(iv)	4217	Capital Outlay on Urban Developmen	nt					
	0.1							
	01	State Capital Devel	iopment					
	051	Construction	Construction					
	04	Construction (JNN	URM-Plan)					
		O. 5,00.00						
		R41.21	4,58.79	4,58.80	+0.01			

Reduction of ₹ 41.21 lakh from the provision by way of surrender was stated to be due to actual requirement less than the budget estimate.

Specific reasons for final excess of $\ref{thmodel}$ 0.01 lake have not been intimated (6th Jan.2012).

GRANT NO.47-MINOR IRRIGATION (All Voted)

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

Revenue:

Major Heads:

2702 Minor Irrigation

2705 Command Area Development

Original 7,40,20

Supplementary 51,88 7,92,08 7,37,70 -54,38

Amount surrendered

during the year (31st March,2011) 53,42

Capital:

Major Head:

4702 Capital Outlay on Minor Irrigation

Original 53,15,00

Supplementary 6,55,00 59,70,00 57,76,91 -1,93,09

Amount surrendered

during the year (31st March,2011) 1,93,09

Notes and Comments:

Revenue:

- 1. Against the available saving of $\stackrel{?}{\sim}$ 54.38 lakh, $\stackrel{?}{\sim}$ 53.42 lakh was surrendered during the year.
- 2. In view of the final saving of ₹ 54.38 lakh, supplementary provision of ₹ 51.88 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- 3. Savings occurred mainly under:

GRANT NO.47-MINOR IRRIGATION-Contd.

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 (AIBP)			
		O. 2,40.00 R1,42.43	97.57	95.75	-1.82

Reduction of \mathfrak{T} 1,42.43 lakh from the provision was the net result of (a) decrease of \mathfrak{T} 1,17.87 lakh through re-appropriation and (b) further decrease of \mathfrak{T} 24.56 lakh by way of surrender. Both decreases were stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 1.82 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.40 lakh occurred under this head in 2009-2010 also.

(ii) (03) Centrally Sponsored Scheme

2705 Command Area
Development
800 Other Expenditure
01 On Farm Development (CSS)

O. 15.00 15.00 ... -15.00

Reasons for non-utilisation of entire provision of $\mathbf{\xi}$ 15.00 lake have not been intimated (6th Jan.2012).

GRANT NO.47-MINOR IRRIGATION-Concld.

4. Savings mentioned at note 3 above were partly offset by excesses under.

Serial number		Head	Total grant (Actual expenditure In lakhs of rupees)	Excess+ Saving-
(i)	2702 80 001 02	Minor Irrigation General Direction and Administration Administration			
		O. 3,57.70 S. 31.04 R. 64.79	4,53.53	4,62.73	+9.20

Augmentation of ₹ 64.79 lakh in the provision was the net effect of (a) increase of ₹ 87.17 lakh through re-appropriation, stated to be due to implementation of 6^{th} Pay Commission Report, payment made to the unforseen cancer patient, procurement of urgent requirement stationery, etc., (b) decrease of ₹ 21.73 lakh by way of surrender and (c) further decrease of ₹ 0.65 lakh through re-appropriation, stated to be due to non-filling up of SDO post, miscalculation of revised pay arrear, etc and non-receipt of claims under domestic travel expenses.

Reasons for excess of ₹ 9.20 lakh have not been intimated (6th Jan.2012).

(ii)	2702 80 001 01	Minor In General Direction	n and Admir	nistration			
		O. S. R.	71.50 15.00 26.35	1	1,12.85	1,18.67	+5.82

Augmentation of ₹ 26.35 lakh in the provision was the net result of (a) increase of ₹ 37.07 lakh through re-appropriation, stated to be due to implementation of 6^{th} Pay Commission Report and procurement of petty stationeries, (b) decrease of ₹ 5.72 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, non-receipt of domestic travel expenses claims in time, non-publishing of department names, etc and (c) further decrease of ₹ 5.00 lakh by way of surrender, specific reasons thereof were not stated.

Reasons for excess of ₹ 5.82 lakh have not been intimated (6th Jan.2012).

GRANT NO.48-INFORMATION AND COMMUNICATION TECHNOLOGY (All Voted)

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

Revenue:

Major Heads:

3275 Other Communications Services

Original Supplementary	5,72,00 90,10	6,62,10	4,37,94	-2,24,16
Amount surrendered during the year (31st				3,26,53

Notes and Comments:

- 1. $\ref{3,26.53}$ lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to $\ref{2,24.16}$ lakh only.
- 2. In view of the final saving of $\stackrel{?}{\stackrel{?}{?}}$ 2,24.16 lakh, supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 90.10 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- 3. Savings occurred mainly under:

Serial number		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(06)	Externally Aided Project			
	3275	Other Communications Services			
	800	Other Expenditure			
	02	Capacity Building under			
		E-Governance (NEGAP/EAP)			
		O. 3,94.00			
		R3,20.90	73.10	2,07.50	+1,34.40

Reasons for withdrawal of $\ref{3,20.90}$ lakh from the provision by way of surrender was not stated.

Reasons for final excess of ₹ 1,34.40 lakh have not been intimated (6th Jan.2012).

GRANT NO.48-INFORMATION AND COMMUNICATION TECHNOLOGY-Concld.

Serial number		Head		Total grant (Actual expenditure In lakhs of rupees	Excess+ Saving-
(ii)	(03)	Centra	ally Sponsored S	cheme		
3275 800 02		Other Capac	Communication Expenditure city Building und vernance(CSS)			
		O. S.	20.00 15.20	35.20	15.20	-20.00

Reasons for saving of ₹ 20.00 lakh have not been intimated (6th Jan.2012).

(iii)	(03)	Centr	cally Sponsored So	cheme	
	3275	Other	r Communications	S	
		Servi	ces		
	800	Other	r Expenditure		
	06	Comi	munity Informatic	on	
		Centr	re(CSS)		
		O.	12.00	12.00	 -12.00

Reasons for non-utilisation of entire provision of $\ref{12.00}$ lakh have not been intimated (6th Jan.2012).

(iv)	3275	Other	Communications	Services		
	800	Other	Expenditure			
	03	E-Gov	vernance			
		O.	9.00			
		R.	-5.01	3.99	3.99	

Reduction of $\stackrel{?}{\stackrel{\checkmark}}$ 5.01 lakh from the provision was the net result of (a) decrease of $\stackrel{?}{\stackrel{\checkmark}}$ 3.53 lakh by way of surrender and (b) further decrease of $\stackrel{?}{\stackrel{\checkmark}}$ 1.48 lakh through reappropriation, reasons for both decreases were not stated.

PUBLIC DEBT (All Charged)

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

Revenue:

Major Head:

2048 Appropriation for reduction or

avoidance of debt

2049 Interest Payments

Original 2,63,01,36

Supplementary 12,75,17 2,75,76,53 1,22,58,13 -1,53,18,40

Amount surrendered

during the year (31st March,2011)

Capital:

Major Heads:

6003 Internal Debt of the State

Government

6004 Loans and Advances

from the Central Government

Original 2,52,20,24

Supplementary 1,77,20,05 4,29,40,29 2,72,54,74 -1,56,85,55

Amount surrendered

during the year (31st March,2011)

Notes and Comments:

Revenue:

Charged:

- 1. No part of the available saving of $\mathbf{\xi}$ 1,53,18.40 lakh was surrendered during the year.
- 2. In view of the final saving of ₹ 1,53,18.40 lakh, supplementary appropriation of ₹ 12,75.17 lakh obtained during the year proved unnecessary as even the original appropriation was not fully utilised.

3. Savings occurred mainly under:

Serial number		Head Total Actual Excess appropriation expenditure Saving (In lakhs of rupees)					
(i) `	2049 03 104 01	Interest Payments Interest on Small Savings, Provident Funds,etc. Interest on State Provident Funds Interest on State Provident Fund					
(ii)	2049 01 101 09	O. 71,72.00 Interest Payments Interest on Internal Debt Interest on Market Loans Interest on Market Borrowi	71,72.00	<u></u>	-71,72.00		
		O. <u>77,52.54</u> S. <u>7,47.46</u>	85,00.00	21,63.95	<u>-63,36.05</u>		
(iii)	2049 01 101 06	Interest Payments Interest on Internal Debt Interest on Market Loans Interest on Loan from REC	;				
		O. <u>16,77.57</u>	16,77.57	12,37.86	<u>-4,39.71</u>		
(iv)	2049 03 108 02	Interest Payments Interest on Small Savings, Provident Funds, etc. Interest on Insurance and Pension Fund Interest on Savings Fund					
		O. <u>3,10.00</u>	3,10.00	<u></u>	<u>-3,10.00</u>		
(v)	2049 01 101 11	Interest Payments Interest on Internal Debt Interest on Market Loans Interest on Power Bonds					
		O. <u>2,22.71</u> S. <u>19.36</u>	2,42.07	<u></u>	-2,42.07		

Serial number		Head	Total appropriation (In	Actual expenditure lakhs of rupees)	Excess+ Saving-
(vi)	2049 04	Interest Payments Interest on Loans and Advances from Central Government			
	103 03	Interest on Loans Interest on Loan from Ministry of Agriculture			
		O. <u>2,07.34</u>	2,07.34	<u></u>	-2,07.34
(vii)	2049	Interest Payments			
	04	Interest on Loans and Advances from Central Government			
	101	Interest on Loans for State/Uniion Territory Plan Schemes			
	02	Interest on State Plan Loan NLCPR Fund und Home Ministry	ler		
		O. <u>1,81.36</u>	<u>1,81.36</u>	<u></u>	<u>-1,81.36</u>
(viii)	2049	Interest Payments			
	03	Interest on Small Saving	gs,		
	108	Provident Funds, etc. Interest on Insurance an	nd		
	100	Pension Fund	id		
	01	Interest on Group Insur	ance Fund		
		O. <u>1,49.00</u>	<u>1,49.00</u>	<u></u>	-1,49.00
(ix)	2049	Interest Payments			
	04	Interest on Loans and Advances from Central Government			
	105	Interest on Loans for Special Plan Schemes			
	01	Interest on Loans from	NEC		
		O. <u>1,25.71</u>	<u>1,25.71</u>	<u></u>	<u>-1,25.71</u>

Serial numbe	r	Head	Total appropriation (I	Actual expenditure n lakhs of rupees)	Excess+ Saving-
(x)	2049 04 104	Interest Payments Interest on Loans and Advances from Central Government Interest on Loans for Non-Plan Schemes			
	02	Interest on Loans for Modernisation of Police	e		
		O. <u>96.76</u>	<u>96.76</u>	<u></u>	<u>-96.76</u>
(xi)	2049 04 103 07	Interest Payments Interest on Loans and Advances from Central Government Interest on Loans Interest on Loan from M			
		of Surface Transport			
		O. <u>38.47</u>	38.47	<u></u>	<u>-38.47</u>
(xii)	2049 01 101 03	Interest Payments Interest on Internal Deb Interest on Market Loan Interest on Loan from LIC(Power Project)			
		O. <u>1,22.67</u>	1,22.67	94.96	<u>-27.71</u>
(xiii)	2049 01 305 01	Interest Payments Interest on Internal Deb Management of Debt Management of Debt/C on Market Borrowing(S	Commission		
		O. <u>22.00</u> S. <u>4.06</u>	26.06	11.83	<u>-14.23</u>

Reasons for saving of ₹ 71,72.00 lakh, ₹ 63,36.05 lakh, ₹ 4,39.71 lakh, ₹ 3,10.00 lakh, ₹ 2,42.07 lakh, ₹ 2,07.34 lakh, ₹ 1,81.36 lakh, ₹ 1,49.00 lakh, ₹ 1,25.71 lakh, ₹ 96.76 lakh, ₹ 38.47 lakh, ₹ 27.71 lakh and ₹ 14.23 lakh at serial number (i) to (xiii) above have not been intimated (6^{th} Jan.2012).

4. Savings mentioned at note 3 above were partly offset by excess under:

Serial numbe	r	Head	Total appropriation (I	Actual expenditure n lakhs of rupees	Excess+ Saving-)
(i)	2049	Interest Payments			
	01	Interest on Internal Deb	t		
	122	Interest on Investment i	n		
		Special Central Govt. S	ecurities		
		issued against net collect	etions		
		of Small Savings from	1-4-99		
	01	Int. on Investment in Sp	ol.		
		Central Govt.securities	issued		
		against net collection of	S.S.		
		from 1/4/99			
		O. <u>13,10.00</u>			
		S. <u>72.70</u>	13,82.70	14,23.79	<u>+41.09</u>
			13,82.70	14,23.79	+41.09

Reasons for excess of ₹41.09 lakh have not been intimated (6th Jan.2012).

Capital:

Charged:

- 5. No part of the available saving of $\ref{1,56,85.55}$ lakh was surrendered during the year.
- 6. In view of the final saving of $\ref{1,56,85.55}$ lakh, supplementary appropriation of $\ref{1,77,20.05}$ lakh obtained during the year proved excessive.
- 7. Savings occurred mainly under:

Serial number	r	Head	Total appropriation	ı expe	ctual enditure s of rupees	Excess+ Saving-
(i)	(06)	Externally Aided Projec	t			
	6003	Internal Debt of the State Government				
	101	Market Loans				
	99	Re-payment of Market				
		Loans(SAL-EAP)				
		O. <u>1,26,73.00</u>	1,26,73.00		<u></u> =	1,26,73.00

Serial numbe	er	Head	Total appropriation (I	Actual expenditure n lakhs of rupee	Excess+ Saving- s)
(ii)	6003	Internal Debt of the State Government			
	101	Market Loans			
	01	Market Loans			
		O. <u>34,97.00</u>	34,97.00	10,09.09	-24,87.91
(iii)	6003	Internal Debt of the State Government			
	103	Loans from Life Insura	nce		
	01	Corporation of India Loans from LIC(Housin	no)		
	01			• • • • • • •	0.04
		O. <u>20,43.94</u>	20,43.94	20,43.93	<u>-0.01</u>
(iv)	6003	Internal Debt of the			
	103	State Government Loans from Life Insura	nce		
	02	Corporation of India Loans from LIC(Water	Supply)		
	02				
		O. <u>2,38.87</u>	2,38.87	2,38.86	<u>-0.01</u>
(v)	6003	Internal Debt of the			
	111	State Government Special Securities issue	ed		
		to National Small Savings Fund of the Ce	entral		
		Government			
	01	National Small Saving	s Fund		
		O. <u>6,72.05</u>	6,72.05	<u>5,35.25</u>	<u>-1,36.80</u>
(vi)	6003	Internal Debt of the State Government			
	103	Loans from Life Insura	nce		
	03	Corporation of India Loans from LIC(Power	· Project)		
	05				
		O. <u>1,33.34</u>	1,33.34	1,33.33	<u>-0.01</u>

Serial numbe	r	Head	Total appropriation (In	Actual expenditure a lakhs of rupees)	Excess+ Saving-
(vii)	6004	Loans and Advances from the Central Government Loans for Centrally			
		Sponsored Plan Scheme	es		
	800	Other loans Loans from Ministry of Agriculture			
		O. <u>1,17.85</u>	<u>1,17.85</u>	<u></u>	<u>-1,17.85</u>
(viii)	6004	Loans and Advances fro the Central Government			
	05 101	Loans for Special Scher Scheme of North Easter			
	101	Council	п		
	01	Schemes for North East Council	ern		
		O. <u>82.91</u>	82.91	<u></u>	<u>-82.91</u>
(ix)	6004	Loans and Advances from the Central Government			
	01 800	Non-Plan Loans Other Loans			
	01	Modernisation of Police	e Forces		
		O. <u>71.36</u>	71.36		<u>-71.36</u>
(x)	6004	Loans and Advances from the Central Government			
	02	Loans for State/Union Territory Plan Schemes	_		
	101 01	Block Loans			
	01	State Plan Loan(Block I	Loan)		
		O. <u>15,86.39</u> S. <u>7,89.07</u>	23,75.46	23,07.42	<u>-68.04</u>
(xi)	6004	Loans and Advances from the Central Government			
	04	Loans for Centrally Sponsored Plan Scheme	es		
	800	Other loans			
	07	Loans from Ministry of Surface Transport			
		O. <u>31.27</u>	31.27	<u></u>	<u>-31.27</u>

Serial numbe	er	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xii)	6003	Internal Debt of the State Government			
	105	Loans from the Nationa Bank for Agricultural and Rural Development			
	01	Loans from NABARD			
		O. <u>12,34.00</u>	12,34.00	12,33.17	<u>-0.83</u>

Reasons for saving of ₹ 1,26,73.00 lakh, ₹ 24,87.91 lakh, ₹ 0.01 lakh, ₹ 0.01 lakh, ₹ 1,36.80 lakh, ₹ 0.01 lakh, ₹ 1,17.85 lakh, ₹ 82.91 lakh, ₹ 71.36 lakh, ₹ 68.04 lakh, ₹ 31.27 lakh and ₹ 0.83 lakh at serial number (i) to (xii) above have not been intimated (6th Jan.2012).

APPENDIX

(Referred to the Summary of Appropriation Accounts at Page 13) 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	mates	Actuals	ø	Actuals Compared with Budget estimates More(+) Less(-)	ıpared
		Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(9)	(7)
1	17 Food,Civil Supplies and Consumer Affairs	÷	1,40,00,00	i.	1,38,23,03		(-)1,76,97
2	18 Printing and Stationery	1,00,00		63,33	÷	(-)36,67	;
ю	25 Water Supply and Sanitation	50,00	÷	÷	i	(-)50,00	÷
4	45 Public Works	25,00	:	3,46	÷	(-)21,54	:
Total		1,75,00	1,40,00,00	62'99	1,38,23,03	(-)1,08,21	(-)1,76,97
	Charged	:	:	:	:	1	:
Gra	Grand Total	1,75,00	1,40,00,00	66,79	1,38,23,03	(-)1,08,21	(-)1,76,97