



GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS 2005 - 2006



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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2005-2006 presents the accounts of sums expended in the year ended 31st March, 2006 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

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

Charged appropriations and expenditure are shown underlined.

SUMMARY OF APPROPRIATION ACCOUNTS

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SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Number and name of grants or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
6	Land Revenue and Reforms								
	Voted -	18,08,61	...	16,06,69	...	2,01,92
	<u>Charged-</u>
7	State Excise								
	Voted -	8,36,72	...	7,78,57	...	58,15
	<u>Charged-</u>
8	Taxation								
	Voted -	3,85,16	...	3,32,27	...	52,89
	<u>Charged-</u>
9	Finance								
	Voted -	1,16,62,75	5,00,00	99,20,56	...	17,42,19	5,00,00
	<u>Charged-</u>
10	Mizoram Public Services Commission								
	Voted -
	<u>Charged-</u>	1,49,04	...	1,49,04

[illegible]

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SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
44 Trade and Commerce								
Voted -	5,04,40	...	4,41,13	...	63,27
Charged-
45 Public Works								
Voted -	59,62,30	2,21,21,59	59,37,28	1,99,72,09	25,02	21,49,50
Charged-
Public Debt								
Voted -
Charged-	2,21,93,12	1,32,48,67	1,90,64,85	1,61,73,98	31,28,27	29,25,31 (29,25,31,866)
Voted -	15,72,42,47	6,26,61,90	13,92,38,65	5,57,48,96	1,80,58,71	69,12,94	54,89	...
Total :								
Charged-	2,27,27,69	1,32,48,67	1,95,87,12	1,61,73,98	31,40,57	29,25,31 (29,25,31,866)
Grand Total -	17,99,70,16	7,59,10,57	15,88,25,77	7,19,22,94	2,11,99,28	69,12,94	54,89	29,25,31 (29,25,31,866)

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The excess over the following voted grants require regularisation

REVENUE PORTION

<u>Serial Number</u>	<u>Number and name of grant</u>
1.	4 - Law and Judicial
2.	12 - Parliamentary Affairs
3.	16 - Home
4.	33 - Soil and Water Conservation

The excess over the following charged appropriation requires regularisation

CAPITAL PORTION

<u>Serial Number</u>	<u>Number and name of appropriation</u>
1.	Public Debt

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.

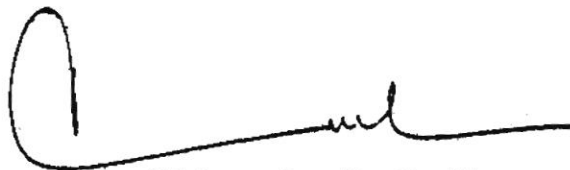
SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2005-2006 and that shown in the Finance Accounts for the year is shown below :

Total expenditure according to Appropriation Accounts:	Voted	<u>Charged</u> (In thousand of rupees)	Total
Revenue	13,92,38,65	<u>1,95,87,12</u>	15,88,25,77
Capital	5,57,48,96	<u>1,61,73,98</u>	7,19,22,94
Total :	19,49,87,61	<u>3,57,61,10</u>	23,07,48,71
Deduct-Recoveries shown in Appendix			
Revenue	24,11	<u>...</u>	24,11
Capital	72,02,59	<u>...</u>	72,02,59
Total :	72,26,70	<u>...</u>	72,26,70
Net Total Expenditure Shown in Statement No.10 of Finance Accounts:			
Revenue	13,92,14,54	<u>1,95,87,12</u>	15,88,01,66
Capital	4,85,46,37	<u>1,61,73,98</u>	6,47,20,35
Total :	18,77,60,91	<u>3,57,61,10</u>	22,35,22,01

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report (s) on the accounts of the Government of Mizoram being presented separately for the year ended 31st March 2006.

A handwritten signature in black ink, consisting of a large, stylized 'V' followed by a horizontal line and a small flourish.

(Vijayendra N. Kaul)

New Delhi

The

Comptroller and Auditor General of India

GRANT NO.1-LEGISLATIVE ASSEMBLY

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

Revenue:

Major Head:

2011 Parliament/State/
Union Territory
Legislatures

Voted:

Original	5,83,75			
Supplementary	55,09	6,38,84	6,16,84	-22,00
Amount surrendered during the year (March 2006)				20,11

Charged:

Original	<u>39,00</u>			
Supplementary	<u>1,00</u>	<u>40,00</u>	<u>33,04</u>	<u>-6,96</u>
Amount surrendered during the year (March 2006)				<u>5,30</u>

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

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

Capital:

Major Head:

7610 Loans to Government
Servants, etc.

Voted:

Original	15,00			
Supplementary	...	15,00	10,00	-5,00
Amount surrendered during the year (March 2006)				5,00

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

1. Out of the available saving of Rs. 6.96 lakh, Rs. 5.30 lakh were surrendered during the year.
2. In view of the final saving of Rs. 6.96 lakh, supplementary appropriation of Rs. 1.00 lakh obtained during the year proved unnecessary as even the original appropriation was not fully utilised.

GRANT NO.2-GOVERNOR

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

Revenue:

Major Head:

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

Voted:

Original	5,10			
Supplementary	3,00	8,10	8,10	...

Amount surrendered during the year (March 2006)	...
--	-----

Charged:

Original	<u>1,70,67</u>			
Supplementary	<u>13,46</u>	<u>1,84,13</u>	<u>1,81,73</u>	<u>-2,40</u>

Amount surrendered during the year (March 2006)	<u>2,78</u>
--	-------------

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue:				
Major Head:				
2013	Council of Ministers			
Original	1,89,60			
Supplementary	...	1,89,60	1,81,07	-8,53
Amount surrendered during the year (March 2006)				3,22

GRANT NO.4-LAW AND JUDICIAL

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

Revenue:

Major Head:

2014 Administration
of Justice**Voted:**

Original	3,14,35			
Supplementary	32,00	3,46,35	3,59,87	+13,52
Amount surrendered during the year (March 2006)				...

Charged:

Original	<u>1,61,40</u>			
Supplementary	...	<u>1 61,40</u>	<u>1,58,46</u>	<u>-2,94</u>
Amount surrendered during the year (March 2006)				<u>1,10</u>

Notes and Comments:**Voted:**

1. Expenditure exceeded the grant by Rs. 13.52 lakh (actual excess was Rs. 13,51,689). The excess requires regularisation.
2. In view of final excess of Rs. 13.52 lakh, supplementary provision of Rs. 32.00 lakh obtained during the year proved inadequate.

GRANT NO.4-LAW AND JUDICIAL-Contd.

3. Excess occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2014 Administration of Justice 114 Legal Advisors and Counsels 01 Legal Remembrances			
	O.	11.10		
	R.	4.01	15.11	26.27
				+11.16

Specific reasons for augmentation of provision of Rs. 4.01 lakh by way of re-appropriation has not been stated.

Reasons for final excess of Rs. 11.16 lakh have not been intimated (August 2006).

(ii)	(05) Finance Commission Recommendation 2014 Administration of Justice 103 Special Courts 01 Addl. Session Court, Aizawl (FC)			
			...	9.79
				+9.79

Reasons for incurring expenditure of Rs. 9.79 lakh without any budget provision have not been intimated (August 2006).

(iii)	2014 Administration of Justice 105 Civil and Session Courts 01 Administration/ Aizawl (Voted)			
	O.	43.25		
	S.	4.75	48.00	53.39
				+5.39

Reasons for final excess of Rs. 5.39 lakh have not been intimated (August 2006).

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

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

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

(i)	2014 Administration of Justice 106 Small Causes Courts 04 Subordinate District Council Court, Aizawl			
	O.	24.85	24.85	18.03
				-6.82

Reasons for final saving of Rs. 6.82 lakh have not been intimated (August 2006.).

(ii)	2014 Administration of Justice 103 Special Courts 02 Special Courts under ND & PS Act (Voted)			
	O.	13.00		
	R.	0.08	13.08	7.53
				-5.55

Augmentation of provision of Rs. 0.08 lakh by way of re-appropriation was stated to be due to increase in deployment of casual employees, payment of wages at revised rates and contribution towards NEJOTI Fund.

Reasons for final saving of Rs. 5.55 lakh have not been intimated (August 2006.).

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

		Total grant	Actual expenditure	Excess + Saving -
Revenue:				
Major Head:				
2070	Other Administrative Services			
Original	1,06,26			
Supplementary	...	1,06,26	1,03,02	-3,24
Amount surrendered during the year (March 2006)				2,79

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

		Total grant	Actual expenditure (In thousand of rupees)	Excess + Saving -
Revenue:				
Major Heads:				
2029	Land Revenue			
2506	Land Reforms			
2552	North Eastern Areas			
Original		8,79,09		
Supplementary		9,29,52	18,08,61	16,06,69
Amount surrendered during the year (March 2006)				-2,01,92
				1,50,94

Notes and Comments:

1. Out of the available saving of Rs. 2,01.92 lakh, Rs. 1,50.94 lakh only was surrendered during the year.
2. In view of the final saving of Rs. 2,01.92 lakh, supplementary provision of Rs. 9,29.52 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	(04)NEC Scheme			
	2552 North Eastern Areas			
	011 Land Revenue			
	02 Maintenance of Land Records(NEC)			
	S.	99.95	99.95	...
				-99.95

Reasons for non-utilisation of entire supplementary provision of Rs. 99.95 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	(03) Centrally Sponsored Scheme			
	2506 Land Reforms			
	001 Direction and Administration			
	01 Direction(CSS)			
	O.	0.10		
	S.	1,26.95		
	R.	-63.57	63.48	63.43
				-0.05

Reduction of provision of Rs. 63.57 lakh by way of surrender was stated to be due to late receipt of sanction from the Government of India.

Reasons for final saving of Rs. 0.05 lakh have not been intimated (August 2006).

(iii)	2506 Land Reforms			
	101 Regulation of Land Holding and Tenancy			
	02 BAFFACOS			
	O.	2,00.00	2,00.00	1,59.64
				-40.36

Reasons for final saving of Rs. 40.36 lakh was stated to be due to non-entertainment of the payment of T.A. bills by the Treasury (August 2006).

(iv)	(03) Centrally Sponsored Scheme			
	2506 Land Reforms			
	103 Maintenance of Land Records			
	01 Maintenance of Land Records(CSS)			
	O.	0.05		
	S.	1,94.95		
	R.	-20.70	1,74.30	1,74.30
				...

Saving of Rs. 20.70 lakh by way of surrender was reportedly due to late receipt of sanction from the Government of India.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(v)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	01 Survey and Settlement Operations			
	O.	1,08.81		
	R.	-18.47	90.34	92.19
				+1.85

Withdrawal of provision of Rs. 18.47 lakh was the net effect of decrease of (a)Rs. 18.47 lakh by way of surrender and (b)Rs. 1.84 lakh through re-appropriation owing to non-filling up of proposed posts and allocation of more fund than the requirement was partly offset by increase of Rs. 1.84 lakh through re-appropriation reportedly due to payment of more medical claims than anticipated.

Reasons for final excess of Rs. 1.85 lakh have not been intimated (August 2006).

(vi)	2029 Land Revenue			
	001 Direction and Administration			
	02 Administration			
	O.	1,28.75		
	R.	-13.53	1,15.22	1,15.22
				...

Reduction of Rs. 13.53 lakh was the net effect of decrease of (a)Rs. 12.92 lakh by way of surrender reportedly due to non-filling up of vacant posts and allocation of more fund than the requirement and (b)Rs. 5.77 lakh through re-appropriation owing to non-filling up of proposed post and allocation of more fund than the actual requirement (Rs. 4.86 lakh), payment of wages from other sub-head of account (Rs. 0.61 lakh) and non-allocation of Departmental Trucks to the District offices (Rs. 0.30 lakh) was partly offset by increase of Rs. 5.16 lakh through re-appropriation for payment of unforeseen increased medical referred cases outside the state and intensified collection of Taxes and survey works at various places of the state.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vii)	(03) Centrally Sponsored Scheme			
	2506 Land Reforms			
	101 Regulation of Land Holding and Tenancy			
	01 Regulation of Land Holding & Tenancy(CSS)			
	O.	0.05		
	S.	1,34.95		
	R.	-12.43	1,22.57	1,22.57 ...

Specific reasons for decrease of Rs. 12.43 lakh through surrender was not stated.

(viii)	2029 Land Revenue			
	001 Direction and Administration			
	01 Direction			
	O.	1,04.05		
	S.	3,72.72		
	R.	-10.77	4,66.00	4,67.10 +1.10

Withdrawal of provision of Rs. 10.77 lakh was the net effect of decrease of (a)Rs. 11.38 lakh by way of surrender was reportedly due to non-filling up of proposed posts and allocation of more fund than the requirement (b)Rs. 8.16 lakh through re-appropriation reasons thereof not stated was partly offset by increase of Rs.8.77 lakh by re-appropriation for payment of enhanced rate of wages, unforeseen expenditure on medical referred cases outside the state, repairing of office buildings, more requirement of office stationery etc.

Reasons for final excess of Rs. 1.10 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ix)	2029 Land Revenue			
	103 Land Records			
	01 Maintenance of Land Records			
	O.	1,17.23		
	R.	-8.10	1,09.13	1,09.12
				-0.01

Reduction of provision of Rs. 8.10 lakh was the net effect of decrease of (a)Rs. 8.10 lakh by way of surrender and (b)Rs. 0.54 lakh through re-appropriation was reportedly due to non-filling up of proposed posts and allocation of more fund than requirement was partly offset by increase of Rs. 0.54 lakh by re-appropriation owing to payment of more medical claims than expected.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (August 2006).

(x)	2506 Land Reforms			
	101 Regulation of Land Holding and Tenancy			
	01 Regulation of Land Holding and Tenancy			
	O.	16.70		
	R.	-2.64	14.06	10.36
				-3.70

Decrease in provision by Rs. 2.64 lakh was the effect of reduction of Rs. 2.00 lakh by way of surrender, specific reasons thereof not stated, and further decrease of Rs. 0.64 lakh through re-appropriation stated to be due to re-provision of fund for payment of time-bound compensation to MACT.

Reasons for final saving of Rs. 3.70 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xi)	2506 Land Reforms			
	103 Maintenance of Land Records			
	01 Maintenance of Land Records			
	O.	1,30.50		
	R.	-0.99	1,29.51	1,24.22
				-5.29

Saving of Rs. 0.99 lakh was the net result of decrease of (a)Rs. 0.97 lakh by way of surrender and (b)Rs.0.13 lakh through re-appropriation, reportedly due to non-payment of arrears before 31.03.2006, was partly counter balanced by increase of Rs. 0.11 lakh by re-appropriation owing to expenditure incurred on unforeseen and urgent requirement of office articles.

Reasons for final saving of Rs. 5.29 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	(04)NEC Scheme			
	2552 North Eastern Areas			
	011 Land Revenue			
	01 Survey for Bamboo Plantation/NEA			
	O.	0.05	0.05	1,00.00
				+99.95

Reasons for final excess of Rs. 99.95 lakh have not been intimated (August 2006).

**GRANT NO.7-STATE EXCISE
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2039	State Excise			
Original	8,06,45			
Supplementary	30,27	8,36,72	7,78,57	-58,15
Amount surrendered during the year (March 2006)				58,15

Notes and Comments:

1. The grant closed with a saving of Rs. 58.15 lakh and the entire final saving of Rs. 58.15 lakh were surrendered during the year.
2. In view of the final saving of Rs. 58.15 lakh, supplementary provision of Rs. 30.27 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)	
(i)	2039 State Excise			
	001 Direction and Administration			
	02 Administration			
	O.	5,51.60		
	R.	-49.47	5,02.13	5,02.13 ...

Withdrawal of provision of Rs. 49.47 lakh was the net effect of decrease of Rs. 46.27 lakh by way of surrender and further decrease of Rs. 3.62 lakh through re-appropriation, reportedly due to non-filling up of vacant post, economy measures under medical treatment, was partly offset by increase of Rs. 0.42 lakh through re-appropriation owing to revision of the rates of wages w.e.f. 1.1.2005.

GRANT NO. 7-STATE EXCISE-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2039 State Excise			
	001 Direction and Administration			
	01 Direction			
	O.	2,33.85		
	R.	-8.68	2,25.17	2,25.17 ...

Reduction of provision of Rs. 8.68 lakh was the net effect of decrease of Rs. 11.88 lakh by way of surrender reportedly due to non-filling up of vacant posts and as a measures of economy, was partly offset by increase of Rs. 3.20 lakh through re-appropriation owing to revision of the rates of wages w.e.f. 1.1.2005 and for re-imburement of more referred medical bills.

GRANT NO.8-TAXATION
(All Voted)

		Total grant	Actual expenditure (In thousand of rupees)	Excess + Saving -
Revenue:				
Major Head:				
2040	Taxes on Sales, Trades, etc.			
Original	2,92,70			
Supplementary	92,46	3,85,16	3,32,27	-52,89
Amount surrendered during the year (March 2006)				56,12

Notes and Comments:

1. Rupees 56.12 lakh were surrendered during the year as was anticipated as surplus to the requirements, but actual saving worked out to Rs. 52.89 lakh.

2. In view of the final saving of Rs. 52.89 lakh, supplementary provision of Rs. 92.46 lakh obtained during the year proved excessive.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2040 Taxes on Sales, Trades, etc.			
	001 Direction and Administration			
	02 Administration			
	O.	1,78.75		
	S.	44.32		
	R.	-38.99	1,84.08	1,85.40
				+1.32

Withdrawal of provision of Rs. 38.99 lakh by way of surrender was reportedly due to non-filling up of 87 vacant posts created for implementation of MVAT Act, 2005, during the current financial year.

Reasons for final excess of Rs. 1.32 lakh have not been intimated (August 2006).

GRANT NO.8-TAXATION-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	(10) Centrally Sponsored Schemes (Non-Plan)			
	2040 Taxes on Sales, Trades, etc.			
	001 Direction and Administration			
	01 Direction (CSS) (VAT)			
	O.	0.10		
	S.	9.92	10.02	...
				-10.02

Reasons for non-utilisation of entire provision of Rs. 10.02 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure (In thousand of rupees)	Excess + Saving -
Revenue:				
Major Heads:				
2020	Collection of Taxes on Income and Expenditure			
2030	Stamps and Registration			
2047	Other Fiscal Services			
2054	Treasury and Accounts Administration			
2071	Pensions and other Retirement Benefits			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
Original	1,15,50,03			
Supplementary	1,12,72	1,16,62,75	99,20,56	-17,42,19
Amount surrendered during the year (March 2006)				42,44

GRANT NO.9-FINANCE-Contd.

Capital:

Major Head:

7610 Loans to Government
Servants, etc.

Original 5,00,00

Supplementary ... 5,00,00 ... -5,00,00

Amount surrendered
during the year (March 2006) 5,00,00

Notes and Comments:**Revenue:**

1. Out of the available saving of Rs. 17,42.19 lakh, Rs. 42.44 lakh only were surrendered during the year.

2. In view of the final saving of Rs. 17,42.19 lakh, supplementary provision of Rs. 1,12.72 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2071 Pensions and other Retirement Benefits 01 Civil 200 Other Pensions 01 Voluntary Retirement Benefit			
	O.	50,00.00	50,00.00	2.23 -49,97.77
(ii)	2071 Pensions and other Retirement Benefits 01 Civil 102 Commuted value of Pension 01 Commuted Value of Pensions			
	O.	7,93.10	7,93.10	4,53.62 -3,39.48

GRANT NO. 9- FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	2071 Pensions and other Retirement Benefits 01 Civil 104 Gratuities 01 Pension/Gratuities			
	O. 11,10.00	11,10.00	7,98.93	-3,11.07
(iv)	2071 Pensions and other Retirement Benefits 01 Civil 115 Leave Encashment Benefits 01 Leave Encashment			
	O. 5,00.00	5,00.00	4,38.78	-61.22
(v)	2071 Pensions and other Retirement Benefits 01 Civil 111 Pensions to Legislators 01 Pension to Legislators			
	O. 64.00	64.00	7.44	-56.56
(vi)	2071 Pensions and other Retirement Benefits 01 Civil 110 Pensions of Employees of Local Bodies 01 Pension to Employees of Local Bodies			
	O. 26.50			
	S. 3.72	30.22	4.35	-25.87

Reasons for final saving of Rs. 49,97.77 lakh, Rs. 3,39.48 lakh, Rs. 3,11.07 lakh, Rs. 61.22 lakh, Rs. 56.56 lakh and Rs. 25.87 lakh at serial number(i), (ii), (iii), (iv), (v) and (vi) above, have not been intimated (August 2006).

GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vii)	2054 Treasury and Accounts Administration 095 Directorate of Accounts and Treasuries 01 Direction			
	O.	3,38.32		
	R.	-17.63	3,20.69	3,14.21
				-6.48

Withdrawal of provision of Rs. 17.63 lakh was the net effect of decrease of (a)Rs. 17.63 lakh by way of surrender and (b)Rs. 27.98 lakh through re-appropriation was partly offset by increase of Rs. 27.98 lakh by re-appropriation. Specific reasons for the surrender and re-appropriation amount have not been stated.

Reasons for final saving of Rs. 6.48 lakh have not been intimated (August 2006).

(viii)	2235 Social Security and Welfare 60 Other Social Security and Welfare programmes 104 Deposit Linked Insurance Scheme Government P.F. 01 Payment of Deposit Link Insurance			
	O.	1,00.00		
	S.	1,00.00	2,00.00	1,77.52
				-22.48

Reasons for final saving of Rs. 22.48 lakh have not been intimated (August 2006).

GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ix)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	02 District Treasury			
	O.	3,90.74		
	R.	-24.81	3,65.93	3,78.14 +12.21

Reduction of provision of Rs. 24.81 lakh was the net result of decrease of Rs. 24.81 lakh by way of surrender and Rs. 34.50 lakh through re-appropriation was partly counter balanced by increase of Rs. 34.50 lakh through re-appropriation and specific reasons of decrease and the increase thereof not stated.

Reasons for final excess of Rs. 12.21 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	01 Pension			
	O.	19,88.00	19,88.00	56,93.98 +37,05.98
(ii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	01 Family Pension			
	O.	11,12.40	11,12.40	15,14.39 +4,01.99

Reasons for final excess of Rs. 37,05.98 lakh and Rs. 4,01.99 lakh at serial number (i) and (ii) above have not been intimated (August 2006).

GRANT NO.9-FINANCE-Concl'd.

Capital:

5. The entire original provision of Rs. 5,00.00 lakh remained unutilised and surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	7610 Loans to Government Servants, etc.			
	202 Advances for purchase of Motor Conveyance			
	01 Advance for Purchase of Motor Conveyance			
	O.	3,44.00		
	R.	-3,44.00
(ii)	7610 Loans to Government Servants, etc.			
	203 Advances for purchase of other conveyances			
	01 Advance for Purchase of Scooter			
	O.	1,20.00		
	R.	-1,20.00
(iii)	7610 Loans to Government Servants, etc.			
	204 Advance for purchase of Computers			
	01 Advance for Purchase of Computer			
	O.	36.00		
	R.	-36.00

Withdrawal of entire provision of Rs. 3,44.00 lakh, Rs. 1,20.00 lakh and Rs. 36.00 lakh at serial number (i), (ii) and (iii) above by way of surrender was stated to be due to non-sanctioning of any advances to the Government employees.

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

	Total appropriation	Actual expenditure	Excess + Saving -
	(In thousand of rupees)		
Revenue:			
Major Head:			
2051 Public Service Commission			
Original	<u>1,33,80</u>		
Supplementary	<u>15,24</u>	<u>1,49,04</u>	<u>1,49,04</u> ...
Amount surrendered during the year (March 2006)			...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Heads:				
2052	Secretariat General Services			
2250	Other Social Services			
2251	Secretariat Social Services			
3451	Secretariat Economic Services			
Original	27,64,10			
Supplementary	11,23	27,75,33	25,46,39	-2,28,94
Amount surrendered during the year (March 2006)				2,39,54

Notes and Comments:

1. An amount of Rs. 2,39.54 lakh was anticipated as surplus to requirement and surrendered during the year. Actual saving however worked out to Rs. 2,28.94 lakh.

2. In view of the final saving of Rs. 2,28.94 lakh, supplementary provision of Rs. 11.23 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

GRANT NO.11-SECRETARIAT ADMINISTRATION-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2251 Secretariat Social Services 090 Secretariat 01 Education Department			
	O.	1,07.00		
	R.	-34.47	72.53	75.27
				+2.74

Withdrawal of Rs. 34.47 lakh was the net effect of decrease of (a)Rs. 34.47 lakh by way of surrender and (b)Rs. 5.00 lakh through re-appropriation, stated to be due to restriction on LTC, re-provision of fund to other sub-heads of account etc., was partly offset by increase of Rs. 5.00 lakh by re-appropriation owing to payment of medical claims etc.

Reasons for final excess of Rs. 2.74 lakh was stated to be due to misclassification in the treasury.

(ii)	2052 Secretariat General Services 090 Secretariat 04 Finance Deptt.			
	O.	1,75.35		
	R.	-11.08	1,64.27	1,51.86
				-12.41

Reduction of Rs. 11.08 lakh was the net result of surrender of Rs. 15.20 lakh reportedly due to imposition of restriction on LTC, re-provision of fund to other sub-heads of account etc., was partly offset by augmentation of Rs. 4.12 lakh by re-appropriation stated to be due to payment of charges on Electricity and Water, procurement of more office stationery items etc.

Reasons for final saving of Rs. 12.41 lakh have not been intimated (August 2006).

GRANT NO.11-SECRETARIAT ADMINISTRATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	2052 Secretariat General Services 090 Secretariat 08 DP & AR(B,C,D)			
	O.	1,30.70		
	R.	-5.26	1,25.44	1,15.05
				-10.39

Saving of Rs. 5.26 lakh by way of surrender was stated to be due to re-provision of fund to other sub-heads of account, imposition of restriction on LTC as a measure of economy etc.

Reasons for final saving of Rs. 10.39 lakh was stated to be due to misclassification in the treasury.

(iv)	2251 Secretariat Social Services 090 Secretariat 02 Health & Family Welfare Deptt.			
	O.	48.30		
	R.	-11.97	36.33	35.18
				-1.15

Decrease in the provision by Rs. 11.97 lakh was the net result of reduction of (a) Rs. 9.17 lakh by way of surrender and (b) Rs. 2.80 lakh through re-appropriation reportedly due to re-provision of fund to other sub-heads of account, imposition of restriction on LTC etc.

Reasons for final saving of Rs. 1.15 lakh have not been intimated (August 2006).

(v)	3451 Secretariat Economic Services 090 Secretariat 07 A.H. & Vety Deptt.			
	O.	33.00		
	R.	-10.21	22.79	21.81
				-0.98

Reduction of Rs. 10.21 lakh was the net effect of decrease of (a) Rs. 6.79 lakh by way of surrender and (b) Rs. 3.42 lakh through re-appropriation, stated to be due to re-provision of fund to other sub-heads of account, as a measure of economy on LTC etc.

Reasons for final saving of Rs. 0.98 lakh have not been intimated (August 2006).

GRANT NO.11-SECRETARIAT ADMINISTRATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	3451 Secretariat Economic Services 090 Secretariat 11 P.H.E. Deptt.			
	O.	32.00		
	R.	-10.73	21.27	21.26
				-0.01

Withdrawal of Rs. 10.73 lakh was the net effect of reduction of (a)Rs. 9.43 lakh through surrender and (b)Rs. 1.30 lakh by re-appropriation, owing to re-provision of fund to other sub-heads of account, restriction of LTC, etc.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	3451 Secretariat Economic Services 090 Secretariat 01 Rural Development Deptt.			
	O.	65.00		
	R.	9.83	74.83	77.96
				+3.13

Augmentation of provision by Rs. 9.83 lakh through re-appropriation was stated to be due to payment of more medical claims on referred cases.

Reasons for final excess of Rs. 3.13 lakh was stated to be due to misclassification.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2052 Secretariat General Services 090 Secretariat 11 Staff Attached to Ministers			
	O.	2,19.00		
	R.	16.18	2,35.18	2,30.30
				-4.88

Reasons for augmentation of Rs. 16.18 lakh through re-appropriation have not been specifically stated.

Reasons for final saving of Rs. 4.88 lakh have not been intimated (August 2006).

GRANT NO.12-PARLIAMENTARY AFFAIRS
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2052	Secretariat General Services			
Original	21,60			
Supplementary	1,78	23,38	24,51	+1,13
Amount surrendered during the year (March 2006)				38

Notes and Comments:

1. Expenditure exceeded the grant by Rs. 1.13 lakh (actual excess was Rs. 1,12,639). The excess requires regularisation.
2. In view of the final excess expenditure of Rs. 1.13 lakh, surrender of Rs. 0.38 lakh during the year proved injudicious.

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

		Total grant	Actual expenditure	Excess + Saving -
			(In thousand of rupees)	
Revenue:				
Major Head:				
2070	Other Administrative Services			
Original	3,84,53			
Supplementary	24,42	4,08,95	1,29,83	-2,79,12
Amount surrendered during the year (March 2006)				9,60

Notes and Comments:

1. Out of the available saving of Rs. 2,79.12 lakh, Rs. 9.60 lakh only were surrendered during the year.
2. In view of the final saving of Rs. 2,79.12 lakh, supplementary provision of Rs. 24.42 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)	
(i)	2070 Other Administrative Services			
	003 Training			
	01 Direction(A.T.I.)			
	O.	3,84.28		
	S.	1.26		
	R.	-8.48	3,77.06	1,07.54
				-2,69.52

Withdrawal of provision of Rs. 8.48 lakh was the net effect of decrease of (a)Rs. 8.48 lakh by way of surrender, (b)Rs. 1.10 lakh through re-appropriation stated to be due to non-drawal of salary by Director holding dual charge, was partly offset by increase of Rs. 1.10 lakh through re-appropriation reasons thereof not stated.

Reasons for final saving of Rs. 2,69.52 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure (In thousand of rupees)	Excess + Saving -
Revenue:				
Major Heads:				
2552	North Eastern Areas			
2575	Other Special Area Programmes			
3275	Other Communication Services			
3425	Other Scientific Research			
3451	Secretariat Economic Services			
3454	Census Surveys and Statistics			
Original	59,72,34			
Supplementary	31,85,51	91,57,85	19,18,00	-72,39,85
Amount surrendered during the year (March 2006)				72,41,64

Notes and Comments:

1. An amount of Rs. 72,41.64 lakh surrendered, during the year was in excess of the eventual saving of Rs. 72,39.85 lakh.
2. In view of the final saving of Rs. 72,39.85 lakh, supplementary provision of Rs. 31,85.51 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

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

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	3451 Secretariat Economic Services			
	102 District Planning Machinery			
	01 Planning Machinery			
	O.	33,16.00		
	S.	47.30		
	R.	-32,96.47	66.83	70.95
				+4.12

Withdrawal of provision of Rs. 32,96.47 lakh was the net effect of decrease of (a)Rs. 32,94.10 lakh by way of surrender stated to be due to VRS pension of drivers and (b) Rs. 17.30 lakh through re-appropriation, reasons thereof not stated. This was partly offset by increase of Rs. 14.93 lakh by re-appropriation reportedly due to purchase of vehicles for VIPs and renovation of Mizoram House.

Reasons for final excess of Rs. 4.12 lakh have not been intimated (August 2006).

(ii)	3451 Secretariat Economic Services			
	101 Planning Commission/ Planning Board			
	02 Evaluation & Monitoring			
	O.	20,80.00		
	R.	-18,54.58	2,25.42	2,19.51
				-5.91

Reduction of provision of Rs. 18,54.58 lakh was the net effect of decrease of (a)Rs. 18,56.95 lakh through surrender reportedly due to VRS pension of drivers and (b)Rs. 1,27.86 lakh by re-appropriation, reasons thereof not stated, was partly offset by augmentation of Rs. 1,30.23 lakh owing to renovation of Mizoram House, purchase of vehicles for VIPs.

Reasons for final saving of Rs. 5.91 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	2575 Other Special Area Programmes 60 Border Areas Development 102 Assistance to DRDAs 02 RSVY			
	S. 22,50.00			
	R. -15,00.00	7,50.00	7,50.00	...

Saving of Rs. 15,00.00 lakh by way of surrender was stated to be due to non-released of fund by the Government of India.

(iv)	3275 Other Communication Services 800 Other Expenditure 02 Capacity Building under E-Governance			
	S. 4,33.00			
	R. -4,11.01	21.99	18.37	-3.62

Specific reasons for withdrawal of Rs. 4,11.01 lakh by way of surrender have not been stated.

Reasons for final saving of Rs. 3.62 lakh have not been intimated (August 2006).

(v)	(04)NEC Scheme 2552 North Eastern Areas 013 Planning and Programme Implementation 01 Special Man Power Development			
	S. 1,00.00			
	R. -1,00.00

Specific reasons for withdrawal of entire supplementary provision of Rs. 1,00.00 lakh by way of surrender have not been stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	(03) Centrally Sponsored Scheme			
	3275 Other Communication Services			
	800 Other Expenditure			
	02 Capacity Building under E-Governance(CSS)			
	S.	25.35		
	R.	-24.05	1.30	2.12
				+0.82

Reasons for saving of Rs. 24.05 lakh by way of surrender have not been stated.

Reasons for final excess of Rs. 0.82 lakh have not been intimated (August 2006).

(vii)	3451 Secretariat Economic Services			
	101 Planning Commission/ Planning Board			
	01 Plan Formulation			
	O.	1,11.36		
	R.	-17.00	94.36	96.49
				+2.13

Decrease in the provision by Rs. 17.00 lakh through surrender was stated to be due to VRS pension of drivers.

Reasons for final excess of Rs. 2.13 lakh have not been intimated (August 2006).

(viii)	3425 Other Scientific Research			
	60 Others			
	004 Research and Development			
	01 Science & Technology			
	O.	1,02.30		
	S.	35.10		
	R.	-12.00	1,25.40	1,25.40
				...

Reduction of provision of Rs. 12.00 lakh was the net effect of decrease of (a)Rs. 12.00 lakh by way of surrender and (b)Rs. 6.50 lakh through re-appropriation, was partly offset by increase of Rs. 6.50 lakh by re-appropriation. The reasons of decrease and increase thereof have not been stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ix)	3454 Census Surveys and Statistics			
	01 Census			
	001 Direction and Administration			
	01 Direction			
	O.	1,26.10		
	S.	8.03		
	R.	-12.91	1,21.22	1,22.85 +1.63

Withdrawal of provision of Rs. 12.91 lakh was the net effect of (a) decrease of Rs. 18.54 lakh by way of surrender and Rs. 0.94 lakh through re-appropriation stated to be due to over estimation of provision on Pay and allowances, Tour programmes, cost of stationery materials etc., was partly offset by (b) increase of Rs. 6.57 lakh through re-appropriation reasons thereof not stated.

Reasons for final excess of Rs. 1.63 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure	Excess + Saving -
			(In thousand of rupees)	
Revenue:				
Major Heads:				
2015	Elections			
2053	District Administration			
2070	Other Administrative Services			
3053	Civil Aviation			
Original	23,32,24			
Supplementary	4,26,38	27,58,62	24,98,25	-2,60,37
Amount surrendered during the year (March 2006)				2,19,31

Notes and Comments:

1. Out of the available saving of Rs. 2,60.37 lakh, Rs. 2,19.31 lakh only was surrendered during the year.
2. In view of the final saving of Rs. 2,60.37 lakh, supplementary provision of Rs. 4,26.38 lakh obtained during the year proved to be excessive.

GRANT NO. 15- GENERAL ADMINISTRATION DEPARTMENT-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2015 Elections			
	108 Issue of Photo Identity Cards to Voters			
	01 Preparation & Printing of Identity Cards			
	O.	47.85		
	R.	-33.82	14.03	13.45
				-0.58

Withdrawal of provision of Rs. 33.82 lakh by way of surrender was stated to be due to late inception of permanent Link Centre for EPIC at District offices.

Reasons for final saving of Rs. 0.58 lakh have not been intimated (August 2006).

(ii)	2053 District Administration			
	094 Other Establishments			
	01 Sub Division Estt., Aizawl			
	O.	43.10		
	R.	-33.67	9.43	9.43
				...

Reduction of provision of Rs. 33.67 lakh was the net result of decrease of Rs. 25.96 lakh by way of surrender and Rs. 7.71 lakh through re-appropriation reason thereof have not been stated.

(iii)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	06 Circuit & Guest House, Calcutta			
	O.	1,31.60		
	R.	-0.13	1,31.47	1,00.47
				-31.00

Funds reduced by Rs. 0.13 lakh was the net effect of decrease of (a)Rs. 5.05 lakh through re-appropriation and (b)Rs. 0.13 lakh by way of surrender and reasons thereof was not stated, was partly offset by increase of Rs. 5.05 lakh through re-appropriation stated to be due to revision of rates of wages of Muster Roll labours, clearance of pending electric and telephone bills.

Reasons of final saving of Rs. 31.00 lakh have not been intimated (August 2006).

GRANT NO. 15- GENERAL ADMINISTRATION DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	01 Preparation & Printing of E Roll			
	O.	33.75		
	S.	1,05.80		
	R.	-26.43	1,13.12	1,13.27
				+0.15

Decrease in the provision by Rs. 26.43 lakh through surrender was reportedly due to down sizing of casual employees and strict financial management.

Reasons for final excess of Rs. 0.15 lakh have not been intimated (August 2006).

(v)	2053 District Administration			
	093 District Establishments			
	02 D.C., Lunglei			
	O.	1,42.95		
	S.	2.48		
	R.	-16.79	1,28.64	1,29.23
				+0.59

Withdrawal of provision of Rs. 16.79 lakh was the net effect of decrease of (a)Rs. 17.03 lakh by way of surrender and (b)Rs. 10.94 lakh through re-appropriation, was partly offset by augmentation of Rs. 11.18 lakh through re-appropriation. Reasons for surrender and re-appropriation have not been stated.

Reasons for final excess of Rs. 0.59 lakh have not been intimated (August 2006).

(vi)	2053 District Administration			
	094 Other Establishments			
	08 G.C., Champhai			
	O.	48.80		
	R.	-13.23	35.57	35.57
				...

Saving of Rs. 13.23 lakh was the net effect of reduction of (a)Rs. 7.70 lakh by way of re-appropriation and (b)Rs. 5.53 lakh through surrender and the reason thereof have not been stated.

GRANT NO. 15- GENERAL ADMINISTRATION DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
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(vii) 2053 District Administration
094 Other Establishments
16 G.C.,Lawngtlai

O.	29.00	29.00	16.14	-12.86
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Reasons for final saving of Rs. 12.86 lakh have not been intimated (August 2006).

(viii) 2053 District Administration
093 District Establishments
05 D.C.,Mamit

O.	81.25			
R.	-15.23	66.02	68.56	+2.54

Specific reasons for decrease in provision by Rs. 15.23 lakh through surrender have not been stated.

Reason for final excess of Rs. 2.54 lakh have not been intimated (August 2006).

(ix) 2053 District Administration
094 Other Establishments
06 G.C.,Saiha

O.	46.55			
R.	-12.60	33.95	33.94	-0.01

Specific reasons for withdrawal of Rs. 12.60 lakh by way of surrender have not been stated.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(x)	2053 District Administration 093 District Establishments 03 D.C., Saiha			
	O.	1,14.80		
	R.	-11.56	1,03.24	1,04.26
				+1.02

Reduction of provision of Rs. 11.56 lakh was the net result of decrease of (a) Rs. 11.56 lakh through surrender stated to be due to increase in number of pensioners and transfer of staffs to other departments, and (b) Rs. 2.35 lakh through re-appropriation reason thereof not stated, was partly offset by increase of Rs. 2.35 lakh through re-appropriation reportedly due to payment of higher rates of wages.

Reasons for final excess of Rs. 1.02 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure	Excess + Saving -
Revenue:				
Major Heads:				
2055	Police			
2056	Jails			
2070	Other Administrative Services			
2235	Social Security and Welfare			
Original	1,24,27,57			
Supplementary	12,99,23	1,37,26,80	1,37,65,97	+39,17
Amount surrendered during the year (March 2006)				1,41,22

Capital:

Major Head:

4055 Capital Outlay
on Police

Original	4,35,10			
Supplementary	...	4,35,10	2,62,90	-1,72,20
Amount surrendered during the year (March 2006)				...

Notes and Comments:**Revenue:**

1. Expenditure exceeded the grant by Rs. 39.17 lakh (actual excess was Rs. 39,16,950). The excess requires regularisation.

2. In view of the excess expenditure of Rs. 39.17 lakh, supplementary provision of Rs. 12,99.23 lakh obtained during the year proved inadequate and surrender of Rs. 1,41.22 lakh proved injudicious.

GRANT NO.16-HOME-Contd.

3. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2055 Police 001 Direction and Administration 01 Direction			
	O.	4,80.90		
	R.	89.75	5,70.65	9,89.48
				+4,18.83

Augmentation of provision of Rs. 89.75 lakh was the net effect of increase of Rs. 1,07.19 lakh by way of re-appropriation stated to be due to payment of more electricity bills, printing of more forms for each Police Stations, more expenditure on medical referred cases, clearance of long pending bills on M.V. and T.E. and clearance of compensation awarded by MACT, was partly offset by decrease of Rs. 15.32 lakh and Rs. 2.12 lakh through re-appropriation and surrender reportedly due to ban on filling up of vacant posts, vacation of rented building etc.

Reasons for final excess of Rs. 4,18.83 lakh have not been intimated (August 2006).

(ii)	(03)Centrally Sponsored Scheme 2056 Jails 800 Other Expenditure 01 Modernisation of Jails(CSS)			
	O.	0.10	0.10	2,65.24
				+2,65.14

Reasons for final excess of Rs. 2,65.14 lakh have not been intimated (August 2006).

(iii)	2055 Police 115 Modernisation of Police Force Purchase of Vehicles			
			1,19.19	+1,19.19

Reasons for incurring expenditure of Rs. 1,19.19 lakh without any budget provision have not been intimated (August 2006).

GRANT NO.16-HOME-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
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- (iv) 2056 Jails
101 Jails
02 District Jails

O.	5,12.00			
R.	-36.00	4,76.00	5,45.02	+69.02

Decrease in the provision by Rs. 36.00 lakh by way of surrender was stated to be due to non-filling up of vacant posts.

Reasons for final excess of Rs. 69.02 lakh have not been intimated (August 2006).

- (v) 2055 Police
104 Special Police
03 3rd Battalion MAP

O.	11,26.70			
R.	29.37	11,56.07	11,58.25	+2.18

Increase in the provision by Rs. 29.37 lakh was the net effect of augmentation of Rs. 38.32 lakh by way of re-appropriation reportedly due to printing of more forms for urgent uses in each Police Station, more expenditure on electricity charges and medical referred cases, clearance of pending M.V. and T.E. bills, clearance of compensation awarded by MACT etc, was partly offset by decrease of Rs. 7.20 lakh through re-appropriation and Rs. 1.75 lakh by surrender reportedly due to ban on filling up of vacant posts, vacation of rented buildings etc.

Reasons for final excess of Rs. 2.18 lakh have not been intimated (August 2006).

GRANT NO.16-HOME-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	2055 Police 101 Criminal Investigation and Vigilance 06 VIP Security			
	O.	2,98.20		
	R.	29.58	3,27.78	3,26.35
				-1.43

Funds were augmented by way of re-appropriation of Rs. 29.58 lakh was the net effect of increase of Rs. 30.14 lakh reportedly due to more expenditure on electricity charges, printing of more forms for each Police Stations, increased in the number of medical referred cases, clearance of long pending bills on M.V. and T.E. etc, was partly offset by decrease of Rs. 0.56 lakh stated to be due to non-filling up of vacant posts, vacation of rented building etc.

Reasons for final saving of Rs. 1.43 lakh have not been intimated (August 2006).

(vii)	2055 Police 114 Wireless and Computers 01 Wireless Organisation			
	O.	9,14.10		
	R.	5.00	9,19.10	9,36.82
				+17.72

Augmentation of the provision by Rs. 5.00 lakh through re-appropriation was the net result of increase of Rs. 22.38 lakh reportedly due to incurring more expenditure on electricity charges, urgent printing of forms for each Police Stations, increased in the cases of medical referred cases, clearance of long pending on M.V. and T.E. bills, clearance of compensation awarded by MACT etc, was partly offset by reduction of Rs. 17.38 lakh owing to non-filling up of vacant posts, vacation of rented building etc.

Reasons for final excess of Rs. 17.72 lakh have not been intimated (August 2006).

GRANT NO.16-HOME-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
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(viii) 2055 Police
109 District Police
01 D.E.F., Aizawl

O.	8,09.70			
R.	11.97	8,21.67	8,31.94	+10.27

Augmentation of the provision by Rs. 11.97 lakh through re-appropriation was the net effect of increase of Rs. 34.28 lakh stated to be due to incurring more expenditure on electricity charges, printing of required forms for each Police Stations, increased in the number of medical referred cases, clearance of long pending M.V. and T.E. bills, clearance of compensation awarded by MACT etc, which was partly offset by decrease of Rs. 22.31 lakh reportedly due to non-filling up of vacant posts, vacation of rented building etc.

Reasons for final excess of Rs. 10.27 lakh have not been intimated (August 2006).

(ix) 2070 Other Administrative
Services
107 Home Guards
02 Administration

O.	3,30.20			
R.	14.58	3,44.78	3,44.75	-0.03

Augmentation of the provision through re-appropriation of Rs. 14.58 lakh was stated to be due to requirement of more fund under salaries (Rs.2.02 lakh), wages (Rs. 11.85 lakh) and Domestic Travel Expenses (Rs. 0.71 lakh).

Reasons for final saving of Rs. 0.03 lakh have not been intimated (August 2006).

(x) 2055 Police
115 Modernisation of
Police Force
01 Modernisation(SMS)

O.	5.00	5.00	19.10	+14.10
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Reasons for final excess of Rs. 14.10 lakh have not been intimated (August 2006).

GRANT NO.16-HOME-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	(03) Centrally Sponsored Scheme			
	2055 Police			
	001 Direction and Administration			
	01 Direction (CSS)			
	S.	4,89.00	4,89.00	93.20 -3,95.80

Reasons for final saving of Rs. 3,95.80 lakh have not been intimated (August 2006).

(ii)	(10) Centrally Sponsored Schemes (Non-Plan)			
	2056 Jails			
	800 Other Expenditure			
	01 Modernisation of Jails (CSS)			
	S.	2,66.25	2,66.25	... -2,66.25

Reasons for non-utilisation of entire supplementary provision of Rs. 2,66.25 lakh have not been intimated (August 2006).

(iii)	2055 Police			
	104 Special Police			
	04 1st I.R.Bn (SMS)			
	O.	11,00.45		
	R.	-81.08	10,19.37	10,17.54 -1.83

Withdrawal of provision of Rs. 81.08 lakh was the net effect of decrease of (a) Rs. 93.33 lakh by way of re-appropriation and (b) Rs. 25.33 lakh through surrender. Reasons thereof was stated to be due to non-filling up of vacant posts, vacation of rented office building etc., which was partly offset by increase of Rs. 37.58 lakh through re-appropriation owing to clearances of long pending M.V. and T.E. bills.

Reasons for final saving of Rs. 1.83 lakh have not been intimated (August 2006).

GRANT NO.16-HOME-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2055 Police 104 Special Police 01 1st Battalion MAP			
	O.	12,03.10		
	R.	-53.75	11,49.35	11,49.86
				+0.51

Decrease in the provision by Rs. 53.75 lakh was the net effect of reduction of (a) Rs. 1,02.64 lakh through re-appropriation and (b) Rs. 14.50 lakh by surrender reasons stated to be due to non-filling up of vacant posts, etc. which was partly offset by augmentation of Rs. 63.39 lakh through re-appropriation owing to more expenditure on medical referred cases, clearance of pending M.V. and T.E. bills etc.

Reasons for final excess of Rs. 0.51 lakh have not been intimated (August 2006).

(v)	2056 Jails 101 Jails 03 Sub Jails			
	O.	91.60		
	R.	-7.45	84.15	48.56
				-35.59

Reduction of the provision by Rs. 7.45 lakh by way of surrender was reportedly due to non-filling up of vacant posts.

Reasons for final saving of Rs. 35.59 lakh have not been intimated (August 2006).

(vi)	2055 Police 109 District Police 02 D.E.F., Police			
	O.	4,23.80		
	R.	-36.52	3,87.28	3,82.66
				-4.62

Withdrawal of Rs. 36.52 lakh was the net effect of decrease of (a) Rs. 39.80 lakh through re-appropriation and (b) Rs. 10.50 lakh by surrender reasons thereof stated to be due to ban on filling up of vacant posts, which was partly counter-balanced by augmentation of Rs. 13.78 lakh by re-appropriation owing to payment of more medical bills (referred cases), clearance of long pending bills on M.V. and T.E., clearance of compensation awarded by MACT, etc.

Reasons for final saving of Rs. 4.62 lakh have not been intimated (August 2006).

GRANT NO.16-HOME-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vii)	2055 Police			
	104 Special Police			
	02 2nd Battalion MAP			
	O.	11,52.30		
	R.	-33.40	11,18.90	11,19.33
				+0.43

Decrease in the provision by Rs.33.40 lakh was the net effect of reduction of Rs. 40.63 lakh by way of re-appropriation and Rs.8.00 lakh through surrender, reasons stated to be due to ban on filling up of vacant posts, which was partly offset by increase of Rs. 15.23 lakh through re-appropriation reportedly due to incurring more expenditure on medical referred cases than expected, clearance of long pending bills on M.V. and T.E. etc.

Reasons for final excess of Rs. 0.43 lakh have not been intimated (August 2006).

(viii)	2055 Police			
	101 Criminal			
	Investigation			
	and Vigilance			
	03 DSB,Aizawl			
	O.	1,13.70		
	R.	-22.49	91.21	88.30
				-2.91

Withdrawal of provision of Rs. 22.49 lakh was the net result of saving of Rs. 14.99 lakh through re-appropriation and Rs. 7.50 lakh, by way of surrender stated to be due to ban on filling up of vacant posts.

Reasons for final saving of Rs. 2.91 lakh have not been intimated (August 2006).

GRANT NO.16-HOME-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ix)	2070 Other Administrative Services 107 Home Guards 03 Direction C.T.I.			
	O.	1,97.60		
	R.	-17.22	1,80.38	1,77.53
				-2.85

Saving of Rs. 17.22 lakh was the net result of decrease of (a) Rs. 32.14 lakh through re-appropriation reportedly due to non-filling up of vacant posts, transfer of Home Guards to other Districts, etc. and (b) Rs. 0.19 lakh by way of surrender reasons thereof not stated, which was partly offset by increase of Rs. 15.11 lakh through re-appropriation owing to requirement of more fund under Domestic Travel expenses (Rs. 1.00 lakh) and office expenses (Rs. 14.11 lakh).

Reasons for final saving of Rs. 2.85 lakh have not been intimated (August 2006).

(x)	(10)Centrally Sponsored Schemes(Non-Plan) 2055 Police 115 Modernisation of Police Force 01 Modernisation(CSS)			
	O.	0.20		
	S.	4,73.62	4,73.82	4,56.73
				-17.09

Reasons for final saving of Rs. 17.09 lakh have not been intimated (August 2006).

(xi)	2055 Police 104 Special Police 05 2nd I.R.Bn			
	O.	9,51.30		
	R.	-11.48	9,39.82	9,40.93
				+1.11

Decrease in the provision by way of re-appropriation of Rs. 11.48 lakh was the net effect of reduction of Rs. 35.45 lakh stated to be due to ban on filling up of vacant posts, which was partly offset by increase of Rs. 23.97 lakh reportedly due to more expenditure on electricity charges, clearance of pending bills on M.V. and T.E., clearance of compensation awarded by MACT, etc.

Reasons for final excess of Rs. 1.11 lakh have not been intimated (August 2006).

GRANT NO.16-HOME-Conclld.

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

5. No part of the available saving of Rs. 1,72.20 lakh was surrendered during the year.

6. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4055 Capital Outlay on Police			
	211 Police Housing			
	01 Building for Police Housing			
	O.	4,35.00	4,35.00	2,60.15
				-1,74.85

Reasons for final saving of Rs. 1,74.85 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure	Excess + Saving -
Revenue:				
Major Heads:				
2408	Food, Storage and Warehousing			
3456	Civil Supplies			
3475	Other General Economic Services			
Original	24,89,16			
Supplementary	9,51,75	34,40,91	32,59,38	-1,81,53
Amount surrendered during the year (March 2006)				1,21,64

Capital:

Major Head:

4408	Capital Outlay on Food Storage and Warehousing			
Original	68,10,00			
Supplementary	1,50,00	69,60,00	69,59,16	-84
Amount surrendered during the year (March 2006)				84

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 1,81.53 lakh, Rs. 1,21.64 lakh only were surrendered during the year.

2. In view of the final saving of Rs. 1,81.53 lakh, supplementary provision of Rs. 9,51.75 lakh obtained during the year proved to be excessive.

GRANT NO.17-FOOD AND CIVIL SUPPLIES-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2408 Food, Storage and Warehousing			
	01 Food			
	800 Other Expenditure			
	02 BAFFACOS			
	O.	2,60.00	2,60.00	2,08.00
				-52.00

Reasons for final saving of Rs. 52.00 lakh have not been intimated (August 2006).

(ii)	2408 Food, Storage and Warehousing			
	01 Food			
	800 Other Expenditure			
	01 Transport Commissionerate			
	O.	3,37.32		
	R.	-40.50	2,96.82	2,86.77
				-10.05

Withdrawal of provision of Rs. 40.50 lakh was the net effect of decrease of (a) Rs. 34.29 lakh by way of surrender and (b) Rs. 9.25 lakh through re-appropriation owing to non-filling up of vacant posts was partly offset by augmentation of Rs. 3.04 lakh through re-appropriation owing to increase in the rates of daily wages w.e.f. 01.01.2005, payment of office stationery bills etc.

Reasons for final saving of Rs. 10.05 lakh have not been intimated (August 2006).

(iii)	(03) Centrally Sponsored Scheme			
	3456 Civil Supplies			
	800 Other Expenditure			
	02 District Forum(CSS)			
	S.	75.00		
	R.	-50.00	25.00	24.98
				-0.02

Decrease in the provision by Rs. 50.00 lakh by way of surrender was stated to be due to non-receipt of technical sanction from the Government.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	3456 Civil Supplies			
	001 Direction and Administration			
	02 Administration			
	O.	3,15.70		
	R.	-10.42	3,05.28	3,02.94
				-2.34

Reduction of provision of Rs. 10.42 lakh was the net effect of decrease of Rs. 22.36 lakh through re-appropriation reportedly due to non-filling up of vacant posts and further decrease of Rs. 10.42 lakh by way of surrender was owing to non-filling up of vacant posts, curtailment of tour was partly offset by increase of Rs. 22.36 lakh through re-appropriation stated to be due to payment of referred medical treatment and hospitalised bills.

Reasons for final saving of Rs. 2.34 lakh have not been intimated (August 2006).

(v)	2408 Food, Storage and Warehousing			
	01 Food			
	001 Direction and Administration			
	02 Administration			
	O.	4,31.51		
	R.	-10.11	4,21.40	4,20.54
				-0.86

Withdrawal of provision of Rs. 10.11 lakh was the net result of decrease of (a)Rs. 17.34 lakh by way of surrender and (b)Rs. 3.00 lakh through re-appropriation, reasons thereof stated to be due to non-filling up of vacant posts and non-purchase of materials, was partly offset by augmentation of Rs. 10.23 lakh by re-appropriation owing to payment of referred medical treatment and hospital bills, payment of rent of private hired building occupied by the Department, purchase of 1(one) Gypsy vehicle.

Reasons for final saving of Rs. 0.86 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure (In thousand of rupees)	Excess + Saving -
Revenue:				
Major Head:				
2058	Stationery and Printing			
Original	5,21,82			
Supplementary	30,00	5,51,82	4,92,53	-59,29
Amount surrendered during the year (March 2006)				10,86

Notes and Comments:

1. Out of the available saving of Rs. 59.29 lakh, Rs. 10.86 lakh only were surrendered during the year.
2. In view of the final saving of Rs. 59.29 lakh, supplementary provision of Rs. 30.00 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2058 Stationery and Printing			
	101 Purchase and Supply of Stationery Stores			
	01 Forms and Stationery			
	O.	1,04.09		
	S.	30.00		
	R.	-3.59	1,30.50	82.07
				-48.43

Reduction of Rs. 3.59 lakh was the net effect of decrease of Rs. 3.59 lakh by way of surrender, specific reasons thereof not stated and further decrease of Rs. 0.05 lakh through re-appropriation stated to be due to non-filling up of vacant posts, late receipt of medical re-imbursement bill, restriction of official tour outside the state was partly offset by increase of Rs. 0.05 lakh by way of re-appropriation was reportedly due to maintenance of departmental vehicles.

Reasons for final saving of Rs. 48.43 lakh have not been intimated (August 2006).

GRANT NO.18-PRINTING AND STATIONERY-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2058 Stationery and Printing			
	103 Government Presses			
	01 Government Presses			
	O.	3,36.16		
	R.	-6.15	3,30.01	3,30.02
				+0.01

Withdrawal of Rs. 6.15 lakh was the net effect of (a)decrease of (i)Rs. 6.15 lakh by way of surrender and (ii)Rs. 3.68 lakh through re-appropriation reportedly due to re-provision of fund to other heads, non-filling up of vacant post, late receipt of medical re-imbursement bill etc.,was partly offset by (b)augmentation of Rs. 3.68 lakh by way of re-appropriation owing to requirement of more fund for payment of pay and allowances to two officers and for payment of wages to five casual workers.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (August 2006).

GRANT NO.19-LOCAL ADMINISTRATION
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
			(In thousand of rupees)	
Revenue:				
Major Heads:				
2070	Other Administrative Services			
2216	Housing			
2217	Urban Development			
Original	20,08,96			
Supplementary	26,23,03	46,31,99	32,40,57	-13,91,42
Amount surrendered during the year (March 2006)				12,32,64

Capital:

Major Heads:

4217	Capital Outlay on Urban Development			
6216	Loans for Housing			
Original	34,18,20			
Supplementary	15,10	34,33,30	32,27,23	-2,06,07
Amount surrendered during the year (March 2006)				...

Notes and Comments:**Revenue:**

1. Out of the available saving of Rs. 13,91.42 lakh, Rs. 12,32.64 lakh were surrendered during the year.
2. In view of the final saving of Rs. 13,91.42 lakh, supplementary provision of Rs. 26,23.03 lakh obtained during the year proved excessive.

GRANT NO.19-LOCAL ADMINISTRATION-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2217 Urban Development 05 Other Urban Development Schemes 800 Other Expenditure 03 JNNURM			
	S.	11,75.00		
	R.	-11,75.00

Saving of entire supplementary provision of Rs. 11,75.00 lakh by way of surrender was stated to be due to non-release of fund by the Central Government and for revalidation.

(ii)	2217 Urban Development 04 Slum Area Improvement 051 Construction 01 Construction			
	O.	1,00.00	1,00.00	...
				-1,00.00

Reasons for non-utilisation of entire original provision of Rs. 1,00.00 lakh have not been intimated (August 2006).

(iii)	2217 Urban Development 05 Other Urban Development Schemes 001 Direction and Administration 01 Direction			
	O.	5,00.35		
	S.	2.60		
	R.	-39.00	4,63.95	4,10.29
				-53.66

Withdrawal of provision of Rs. 39.00 lakh was the net effect of decrease of Rs. 38.88 lakh and Rs. 2.02 lakh by way of re-appropriation and surrender respectively, was counter-balanced by augmentation of Rs. 1.90 lakh through re-appropriation. Specific reasons thereof was not stated.

Reasons for final saving of Rs. 53.66 lakh have not been intimated (August 2006).

GRANT NO.19-LOCAL ADMINISTRATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2070 Other Administrative Services 800 Other Expenditure 02 Administration			
	O.	2,80.83		
	S.	1,83.00		
	R.	-33.79	4,30.04	4,30.02 -0.02

Decrease in the provision by Rs. 33.79 lakh was the net effect of decrease of (a)Rs. 33.79 lakh by way of surrender and (b)Rs. 0.20 lakh through re-appropriation stated to be due to non-filling up of vacant posts was partly offset by increase of Rs. 0.20 lakh by re-appropriation owing to increase in the rates of wages.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2217 Urban Development 05 Other Urban Development Schemes 800 Other Expenditure 01 SJSRY			
	O.	48.00		
	R.	31.94	79.94	79.93 -0.01

Augmentation of the provision by Rs. 31.94 lakh was the net effect of increase of Rs. 32.85 lakh by way of re-appropriation stated to be due to increase in the rates of wages, was partly offset by decrease of Rs. 0.87 lakh through re-appropriation and further decrease of Rs. 0.04 lakh by way of surrender, specific reasons thereof not stated.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2216 Housing			
	80 General			
	003 Training			
	01 Technology Extension			
	O.	10.00		
	R.	10.00	20.00	20.00 ...

Specific reasons for augmentation of the provision by Rs. 10.00 lakh through re-appropriation was not stated.

Capital:

5. The grant closed with a saving of Rs. 2,06.07 lakh and no part of the available saving were surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	6216 Loans for Housing			
	02 Urban Housing			
	800 Other Loans			
	01 HBA(LIC)			
	O.	31,54.00	31,54.00	30,00.00 -1,54.00
(ii)	6216 Loans for Housing			
	02 Urban Housing			
	190 Loans to Public sector and other undertakings			
	01 Housing Loan(LIC)			
	O.	2,00.00	2,00.00	1,48.03 -51.97

Reasons for final saving of Rs. 1,54.00 lakh and Rs. 51.97 lakh at serial number (i) and (ii) above have not been intimated (August 2006).

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

		Total grant	Actual expenditure	Excess + Saving -
			(In thousand of rupees)	
Revenue:				
Major Head:				
2202	General Education			
Original	1,92,09,30			
Supplementary	43,30,87	2,35,40,17	2,25,59,74	-9,80,43
Amount surrendered during the year (March 2006)				9,34,69
Capital:				
Major Head:				
Capital:				
4202	Capital Outlay on Education, Sports, Art and Culture			
Original	10			
Supplementary	...	10	...	-10
Amount surrendered during the year (March 2006)				...

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

		Total grant	Actual expenditure (In thousand of rupees)	Excess + Saving -
Revenue:				
Major Heads:				
2202	General Education			
2203	Technical Education			
2552	North Eastern Areas			
Original	32,31,32			
Supplementary	10,78,49	43,09,81	41,73,32	-1,36,49
Amount surrendered during the year (March 2006)				1,94,16
Capital:				
Major Heads:				
4202	Capital Outlay on Education, Sports, Art and Culture			
6202	Loans for Education, Sports, Art and Culture			
Original	20			
Supplementary	9,16,10	9,16,30	9,16,20	-10
Amount surrendered during the year (March 2006)				...

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

		Total grant	Actual expenditure	Excess + Saving -
			(In thousand of rupees)	
Revenue:				
Major Heads:				
2204	Sports and Youth Services			
2552	North Eastern Areas			
Original	6,13,60			
Supplementary	4,17,84	10,31,44	10,26,30	-5,14
Amount surrendered during the year (March 2006)				5,92

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

		Total grant	Actual expenditure	Excess + Saving -
Revenue:				
Major Head:				
2205	Art and Culture			
Original		3,27,30		
Supplementary		7,50	3,34,80	3,08,29
Amount surrendered during the year (March 2006)				-26,51
				26,37

Notes and Comments:

1. Out of the available saving of Rs. 26.51 lakh, Rs. 26.37 lakh were surrendered during the year.
2. In view of the final saving of Rs. 26.51 lakh, supplementary provision of Rs. 7.50 lakh obtained during the year proved unnecessary as even the original provision was not fully utilized.
3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2205 Art and Culture			
	001 Direction and Administration			
	01 Direction			
	O.	1,02.28		
	R.	-5.30	96.98	96.87
				-0.11

Withdrawal of Rs. 5.30 lakh was the net effect of decrease of Rs. 5.03 lakh by way of re-appropriation stated to be due to restriction imposed on medical claims and further decrease of Rs. 2.32 lakh through surrender specific reasons thereof not stated, was partly offset by increase of Rs. 2.05 lakh by re-appropriation owing to payment of outstanding bills, payment of increment on pay, increase of cultural programmes etc.

Reasons for final saving of Rs. 0.11 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure (In thousand of rupees)	Excess + Saving -
Revenue:				
Major Heads:				
2210	Medical and Public Health			
2211	Family Welfare			
2552	North Eastern Areas			
Original	68,97,78			
Supplementary	28,15,43	97,13,21	76,00,58	-21,12,63
Amount surrendered during the year (March 2006)				10,32,50

Capital:

Major Heads:

4210	Capital Outlay on Medical and Public Health			
6552	Loans for North Eastern Areas			
Original	28,62			
Supplementary	5,50	34,12	5,00	-29,12
Amount surrendered during the year (March 2006)				8,51

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 21,12.63 lakh, Rs. 10,32.50 lakh only were surrendered during the year.

2. In view of the final saving of Rs. 21,12.63 lakh, supplementary provision of Rs. 28,15.43 lakh obtained during the year proved to be excessive.

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

Revenue

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2210 Medical and Public Health			
	03 Rural Health Services Allopathy			
	104 Community Health Centres			
	01 Community Health Programme (PMGY)			
	O.	9,86.00	9,86.00	...
				-9,86.00

Reasons for non-utilisation of entire original provision of Rs. 9,86.00 lakh have not been intimated (August 2006).

(ii)	(03) Centrally Sponsored Scheme				
	2210 Medical and Public Health				
	02 Urban Health Services Other systems of medicine				
	102 Homeopathy				
	01 Homeopathy (CSS)				
	O.	0.10			
	S.	3,60.33			
	R.	-2,31.84	1,28.59	1,28.51	-0.08

Withdrawal of provision of Rs. 2,31.84 lakh by way of surrender was reportedly due to non-appointment of contractual staff and also on going scheme.

Reasons for final saving of Rs. 0.08 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	2210 Medical and Public Health			
	03 Rural Health Services			
	Allopathy			
	103 Primary Health Centres			
	01 Primary Health Centre			
	O.	11,18.15		
	S.	9,86.00		
	R.	-1,86.61	19,17.54	19,17.54 ...

Reduction of provision of Rs. 1,86.61 lakh by way of surrender was stated to be due to re-provision of fund (Rs. 1,38.06 lakh) to other heads of account, non-filling up of vacant posts (Rs. 48.05 lakh) and less engagement of MR labour (Rs. 0.50 lakh).

(iv)	2210 Medical and Public Health			
	03 Rural Health Services			
	Allopathy			
	102 Subsidiary Health Centres			
	01 Subsidiary Health Centre			
	O.	8,80.20		
	R.	-1,05.00	7,75.20	7,75.20 ...

Decrease in the provision by Rs. 1,05.00 lakh by way of surrender was owing to re-provision of fund to other heads of account.

(v)	(03)Centrally Sponsored Scheme			
	2210 Medical and Public Health			
	06 Public Health			
	003 Training			
	Upgradation of Nursing School(CSS)			
	S.	1,50.00		
	R.	-87.94	62.06	62.05 -0.01

Surrender of Rs. 87.94 lakh was reportedly due to on going scheme.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	12 BAFFACOS			
	O.	1,50.00		
	S.	36.10		
	R.	-3.81	1,82.29	1,17.29
				-65.00

Withdrawal of provision of Rs. 3.81 lakh by way of surrender was stated to be due to non-approval of the proposal by the Government.

Reasons for final saving of Rs. 65.00 lakh have not been intimated (August 2006).

(vii)	2210 Medical and Public Health			
	05 Medical Education, Training and Research			
	105 Allopathy			
	01 Medical Education			
	O.	2,09.75		
	R.	-43.87	1,65.88	1,41.88
				-24.00

Reduction of Rs. 43.87 lakh was the net effect of decrease of (a)Rs. 27.31 lakh through re-appropriation (b)Rs. 30.01 lakh by way of surrender owing to late receipt of proforma and non-receipt of Government approval and increase of Rs. 13.45 lakh through re-appropriation due to demand raised from District offices.

Reasons for final saving of Rs. 24.00 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(viii)	2210 Medical and Public Health			
	01 Urban Health Services			
	Allopathy			
	110 Hospital and Dispensaries			
	01 Hospital & Dispensary			
	O.	15,78.60		
	S.	1,33.99		
	R.	-46.24	16,66.35	16,66.35 ...

Withdrawal of Rs. 46.24 lakh was the net result of (a) decrease of Rs. 60.10 lakh by way of surrender reportedly due to non-filling up of vacant posts, (b) decrease of Rs. 13.84 lakh and increase of Rs. 27.70 lakh through re-appropriation specific reasons thereof not stated.

(ix)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	01 National Leprosy Control Prog.			
	O.	1,65.35		
	R.	-28.15	1,37.20	1,37.20 ...

Surrender of Rs. 28.15 lakh was stated to be due to non-filling up of vacant posts.

(x)	2210 Medical and Public Health			
	01 Urban Health Services			
	Allopathy			
	001 Direction and Administration			
	01 Direction			
	O.	2,13.10		
	S.	28.50		
	R.	-27.38	2,14.22	2,14.22 ...

Decrease in the provision by Rs. 27.38 lakh was the net effect of (a) decrease of Rs. 29.96 lakh by way of surrender reportedly due to non-filling up of vacant posts, less engagement of MR labours etc. and (b) increase of Rs. 2.58 lakh through re-appropriation owing to price rise of office stationery items.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xi)	(09)Central Plan Schemes			
	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	11 Management of Bio-chemical Wastage,Saiha(CPS)			
	S. 75.00			
	R. -27.17	47.83	47.83	...
(xii)	(09)Central Plan Schemes			
	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	12 Management of Bio-chemical Wastage,Kolasib(CPS)			
	S. 75.00			
	R. -27.17	47.83	47.83	...
Saving of Rs. 27.17 lakh each at serial number (xi) and (xii) above by way of surrender was reportedly due to on going scheme.				
(xiii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	03 National T.B. Control Programme			
	O. 1,72.50			
	R. -24.91	1,47.59	1,47.59	...

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xiv)	2211 Family Welfare 103 Maternity and Child Health 01 Maternity and Child Health			
	O. 66.00			
	R. -21.70	44.30	44.30	...
Withdrawal of provision of Rs. 24.91 lakh and Rs. 21.70 lakh at serial number (xiii) and (xiv) above by way of surrender was stated to be due to non-filling up of vacant posts, less engagement of M.R. labours, and as a measure of economy.				
(xv)	2211 Family Welfare 101 Rural Family Welfare Services 01 Rural Family Welfare			
	O. 82.00			
	R. -20.99	61.01	61.01	...
Reduction of provision of Rs. 20.99 lakh by way of surrender was owing to non-filling up of vacant posts.				
(xvi)	2210 Medical and Public Health 01 Urban Health Services Allopathy 200 Other Health Schemes 02 Cancer Research & Treatment Prog.			
	O. 44.50			
	R. -18.48	26.02	26.02	...
(xvii)	2210 Medical and Public Health 01 Urban Health Services Allopathy 200 Other Health Schemes 01 Cobalt Therapy Unit			
	O. 33.50			
	S. 18.00			
	R. -17.79	33.71	33.71	...

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xviii)	2210 Medical and Public Health 06 Public Health 101 Prevention and Control of diseases 08 National Malaria Eradication Prog.			
	O.	2,44.80		
	R.	-15.45	2,29.35	2,27.35
				-2.00

Withdrawal of provision of Rs. 18.48 lakh, Rs. 17.79 lakh and Rs. 15.45 lakh at serial number (xvi), (xvii) and (xviii) above by way of surrender was reportedly due to non-filling up of vacant posts and as a measure of economy.

Reasons for final saving of Rs. 2.00 lakh at serial number (xviii) above have not been intimated (August 2006)

(xix)	2210 Medical and Public Health 06 Public Health 003 Training 01 Nursing School, Lunglei			
	O.	58.50		
	R.	-16.59	41.91	41.91
				...

Decrease in the provision by Rs. 16.59 lakh by way of surrender was reportedly due to economic measures adopted by the the Deptt.

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

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

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xxi)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	04 Control of Epidemic			
	O.	79.70		
	R.	-10.71	68.99	68.99

Reduction of Rs. 10.71 lakh was the net effect of decrease of (a)Rs. 3.45 lakh through re-appropriation owing to economic measures and (b)Rs. 7.26 lakh by way of surrender stated to be due to adoption of economic measures by the Deptt. (Rs. 2.16 lakh) and non-receipt of expenditure sanction from the Government (Rs. 5.10 lakh).

(xxii)	2210 Medical and Public Health			
	01 Urban Health Services			
	Allopathy			
	001 Direction and Administration			
	02 Administration			
	O.	2,56.50		
	R.	-10.44	2,46.06	2,46.06

Withdrawal of Rs. 10.44 lakh was the net result of (a)decrease of Rs. 7.86 lakh by way of surrender due to non-filling up of vacant posts (b)increase of Rs. 2.10 lakh through re-appropriation owing to increase in the rates of hospital diet and (c)further decrease of Rs. 4.68 lakh through re-appropriation stated to be due to non-filling up of vacant posts and as a measure of economy.

(xxiii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	02 National Prog. For Control of Blindness			
	O.	62.00		
	R.	-10.14	51.86	51.86

Decrease in the provision by Rs. 10.14 lakh by way of surrender was reportedly due to non-filling up of vacant posts and as a measure of economy.

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

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

4. Out of the available saving of Rs. 29.12 lakh, Rs. 8.51 lakh only were surrendered during the year.

5. In view of the final saving of Rs. 29.12 lakh, supplementary provision of Rs. 5.50 lakh obtained during the year proved to be injudicious as even the original provision was not fully utilized.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4210 Capital Outlay on Medical and Public Health 02 Rural Health Services 104 Community Health Centres 01 Community Health Prog.(PMGY)			
	O. 20.00	20.00	...	-20.00

Reasons for non-utilisation of entire original provision of Rs. 20.00 lakh have not been intimated (August 2006).

(ii)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries 02 Hospital and Dispensary			
	O. 8.00			
	R. -8.00

Withdrawal of entire original provision of Rs. 8.00 lakh by way of surrender was reportedly due to non-approval of expenditure proposal by the Government.

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

		Total grant	Actual expenditure	Excess + Saving -
Revenue:				
Major Head:				
2215	Water Supply and Sanitation			
Original	41,85,95			
Supplementary	16,41,46	58,27,41	54,71,68	-3,55,73
Amount surrendered during the year (March 2006)				1,62,53

Capital:

Major Heads:

4215	Capital Outlay on Water Supply and Sanitation			
4851	Capital Outlay on Village and Small Industries			
Original	14,99,70			
Supplementary	48,41,04	63,40,74	59,16,43	-4,24,31
Amount surrendered during the year (March 2006)				4,25,12

Notes and Comments:

Revenue:

1. Out of the available savings of Rs. 3,55.73 lakh, Rs. 1,62.53 lakh only was surrendered during the year.
2. In view of the final saving of Rs. 3,55.73 lakh, supplementary provision of Rs. 16,41.46 lakh obtained during the year proved excessive.

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

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	02 Administration			
	O.	18,88.00		
	S.	14,52.00		
	R.	-1,27.36	32,12.64	32,24.19
				+11.55

Withdrawal of provision of Rs. 1,27.36 lakh was the net effect of (a) decrease of Rs. 96.11 lakh through re-appropriation reportedly due to non-filling up of vacant post (Rs. 91.11 lakh) non-receipt of bills in time (Rs. 5.00 lakh), (b) increase of Rs. 28.88 lakh through re-appropriation owing to clearing of pending medical bills and (c) further decrease of Rs. 60.13 lakh by way of surrender stated to be due to non-receipt of bills in time (Rs. 2.43 lakh) non-filling up of vacant posts (Rs. 52.62 lakh), non-receipt of bills in time (Rs. 4.87 lakh) and wrong depiction of figures in bills (Rs. 0.21 lakh).

Reasons for final excess of Rs. 11.55 lakh was stated to be due to payment of medical referred bills.

(ii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply Programmes			
	01 Rural Water Supply Programme			
	O.	3,87.00		
	S.	1.29		
	R.	-1.67	3,86.62	2,98.06
				-88.56

Reduction of provision of Rs. 1.67 lakh by way of surrender was reportedly due to non-receipt of bills/demands etc.

Reasons for final saving of Rs. 88.56 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	01 Direction(SE)			
	O.	2,33.50		
	R.	-52.34	1,81.16	1,79.16
				-2.00

Decrease in the provision by Rs. 52.34 lakh was the net effect of (a) decrease of Rs. 40.92 lakh through re-appropriation was reportedly due to non-filling up of vacant posts and increase of Rs. 2.39 lakh by way of re-appropriation owing to payment of pending medical bills and (b) further decrease of Rs. 13.81 lakh by way of surrender stated to be due to non-filling up of vacant posts (Rs. 13.48 lakh), and non-depiction of correct figure in the bills (Rs. 0.33 lakh).

Reasons for final saving of Rs. 2.00 lakh have not been intimated (August 2006).

(iv)	2215 Water Supply and Sanitation			
	01 Water Supply			
	799 Suspense			
	01 Stock Suspense			
	O.	50.00		
	R.	-50.00
		

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

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(v)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	01 Direction(CE)			
	O.	2,32.35		
	S.	0.15		
	R.	-44.01	1,88.49	1,95.60
				+7.11

Reduction of Rs. 44.01 lakh was the net of (a)decrease of Rs. 34.48 lakh by way of re-appropriation owing to non-filling up of vacant posts, (b)increase of Rs. 10.23 lakh through re-appropriation stated to be due to payment of pending Medical bills and (c) further decrease of Rs. 19.76 lakh by way of surrender reportedly due to non-filling up of vacant posts (Rs. 19.03 lakh) and non-depiction of correct figure in the bills (Rs. 0.73 lakh).

Reasons for final excess of Rs. 7.11 lakh was stated to be due to payment of medical referred bills.

(vi)	(03)Centrally Sponsored Scheme			
	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	02 Administration(CSS)			
	O.	0.10		
	S.	24.90		
	R.	-17.16	7.84	8.56
				+0.72

Saving of provision of Rs. 17.16 lakh by way of surrender was stated to be due to late receipt of fund (Rs. 16.16 lakh) and non-receipt of bills in time under M&I Unit (Rs. 1.00 lakh).

Reasons for final excess of Rs. 0.72 lakh have not been intimated (August 2006).

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

Capital:

4. An amount of Rs. 4,25.12 lakh was surrendered against the available saving of Rs. 4,24.31 lakh.

5. In view of the final saving of Rs. 4,24.31 lakh, supplementary provision of Rs. 48,41.04 lakh obtained during the year proved excessive.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	(07)Non Lapsable Central Pool of Resources 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 IPA Phase-II/NLCPR			
	O.	0.10		
	S.	12,99.90		
	R.	-4,07.00	8,93.00	8,93.00 ...

Withdrawal of provision of Rs. 4,07.00 lakh by way of surrender was stated to be due to technical reasons.

(ii)	(07)Non Lapsable Central Pool of Resources 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 07 GWSS-Champhai (SMS)			
	S.	2,00.00	2,00.00	... -2,00.00

Reasons of non-utilisation of entire supplementary provision of Rs. 2,00.00 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	(03)Centrally Sponsored Scheme			
	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	01 Accelerated Rural Water Supply Prog.(CSS)			
	O.	0.10		
	S.	21,05.98		
	R.	-17.25	20,88.83	20,89.82
				+0.99

Decrease in provision by Rs. 17.25 lakh by way of surrender was owing to non-receipt of bills/demands etc., in time.

Reasons for final excess of Rs. 0.99 lakh have not been intimated (August 2006).

7. Saving mentioned at note 6 above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
	01 Urban Water Supply			
	O.	6,79.86		
	S.	3,57.09		
	R.	1.04	10,37.99	12,37.98
				+1,99.99

Augmentation of provision by Rs. 1.04 lakh through re-appropriation was reportedly due to wrong calculation of accounts.

Reasons for final excess of Rs. 1,99.99 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure	Excess + Saving -
Revenue:				
Major Head:				
2220	Information and Publicity			
Original	4,21,40			
Supplementary	51,50	4,72,90	4,38,58	-34,32
Amount surrendered during the year (March 2006)				20,92

Capital:

Major Head:				
4220	Capital Outlay on Information and Publicity			
Original	15,00			
Supplementary	...	15,00	7,00	-8,00
Amount surrendered during the year (March 2006)				...

Notes and Comments:**Revenue:**

1. Out of the available saving of Rs. 34.32 lakh, Rs. 20.92 lakh only were surrendered during the year.
2. In view of the final saving of Rs. 34.32 lakh, supplementary provision of Rs. 51.50 lakh obtained during the year proved to be excessive.

GRANT NO.26-INFORMATION AND PUBLICITY-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2220 Information and Publicity			
	01 Films			
	001 Direction and Administration			
	02 Administration			
	O.	64.75		
	R.	-14.86	49.89	48.12
				-1.77

Withdrawal of provision of Rs. 14.86 lakh by way of surrender was reportedly due to non-filling up of vacant posts.

Reasons for final saving of Rs. 1.77 lakh have not been intimated (August 2006).

(ii)	2220 Information and Publicity			
	60 Others			
	800 Other Expenditure			
	02 BAFFACOS			
	O.	70.00	70.00	56.00
				-14.00

Reasons for final saving of Rs. 14.00 lakh have not been intimated (August 2006).

(iii)	2220 Information and Publicity			
	01 Films			
	105 Production of Films			
	01 Production of Films in Mizoram			
	O.	8.50		
	S.	3.14		
	R.	-6.44	5.20	5.20
				...

Reduction of provision by Rs. 6.44 lakh was the net effect of decrease of (a)Rs. 6.09 lakh through re-appropriation and (b)Rs. 0.35 lakh by way of surrender, reasons thereof not stated.

GRANT NO.26-INFORMATION AND PUBLICITY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2220 Information and Publicity			
	60 Others			
	103 Press Information Services			
	01 Press Information			
	O.	10.50		
	S.	4.00		
	R.	-6.41	8.09	8.09 ...

Decrease in the provision by Rs. 6.41 lakh was the effect of withdrawal of (a) Rs. 6.09 lakh through re-appropriation and (b) Rs. 0.32 lakh by way of surrender specific reason thereof not stated.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2220 Information and Publicity			
	60 Others			
	106 Field Publicity			
	01 Field Publicity			
	O.	26.50		
	S.	5.00		
	R.	10.04	41.54	41.54 ...

Augmentation of provision by Rs. 10.04 lakh was the net effect of (a) increase of Rs. 12.18 lakh through re-appropriation due to purchase of 2(two) vehicles (Gypsies hard top) and (b) decrease of Rs. 2.14 lakh by way of surrender stated to be due to non-filling up of vacant posts (Rs. 2.04 lakh) and non-payment of equipment bills (Rs. 0.10 lakh).

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

Capital:

5. No part of the available saving of Rs. 8.00 lakh was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4220 Capital Outlay on Information and Publicity			
	60 Others			
	101 Buildings			
	01 Construction of Office Buildings			
	0.	15.00	15.00	7.00
				-8.00

Reasons for final saving of Rs. 8.00 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousand of rupees)		
Revenue:				
Major Heads:				
2015	Elections			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Original	64,27,70			
Supplementary	2,94,53	67,22,23	67,19,91	-2,32
Amount surrendered during the year (March 2006)				

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2230	Labour and Employment			
Original		2,81,30		
Supplementary		1,65,58	4,46,88	4,39,95
Amount surrendered during the year (March 2006)				-6,93
				7,16

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Heads:				
2235	Social Security and Welfare			
2236	Nutrition			
Original	13,40,81			
Supplementary	13,41,67	26,82,48	26,55,97	-26,51
Amount surrendered during the year (March 2006)				19,11
Capital:				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
Original	2,64,10			
Supplementary	2,97,40	5,61,50	5,43,29	-18,21
Amount surrendered during the year (March 2006)				...

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

		Total grant	Actual expenditure (In thousand of rupees)	Excess + Saving -
Revenue:				
Major Heads:				
2235	Social Security and Welfare			
2245	Relief on account of Natural Calamities			
Original		4,00,80		
Supplementary		9,79,00	13,79,80	7,17,72
Amount surrendered during the year (March 2006)				-6,62,08
				6,60,94

Notes and Comments:

1. Out of the available saving of Rs. 6,62.08 lakh, Rs. 6,60.94 lakh were surrendered during the year.

2. In view of the final saving of Rs. 6,62.08 lakh, supplementary provision of Rs. 9,79.00 lakh obtained during the year proved excessive.

3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2245 Relief on account of Natural Calamities			
	05 Calamity Relief Fund			
	101 Transfer to Reserve Funds and Deposit Accounts Calamity Relief Fund.			
	01 Gratuitious Relief			
	O.	3,61.00		
	S.	6,68.00		
	R.	-6,59.00	3,70.00	3,70.00
				...

Reduction of provision of Rs. 6,59.00 lakh by way of surrender was reportedly due to non-receipt of (a) Central share for Rs. 2,47.00 lakh and (b) State Government sanction for Rs. 4,12.00 lakh.

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

		Total grant	Actual expenditure	Excess + Saving -
				(In thousand of rupees)
Revenue:				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2702	Minor Irrigation			
2705	Command Area Development			
Original	45,09,85			
Supplementary	29,20,31	74,30,16	70,69,13	-3,61,03
Amount surrendered during the year (March 2006)				3,22,75
Capital:				
Major Heads:				
4235	Capital Outlay on Social Security and Welfare			
4401	Capital Outlay on Crop Husbandry			
4702	Capital Outlay on Minor Irrigation			
Original	12,49,10			
Supplementary	91,00	13,40,10	13,40,00	-10
Amount surrendered during the year (March 2006)				...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2552	North Eastern Areas			
Original	10,91,35			
Supplementary	1,34,45	12,25,80	12,06,94	-18,86
Amount surrendered during the year (March 2006)				6,09

Capital:

Major Head:

4401 Capital Outlay on
Crop Husbandry

Original	1,15,50			
Supplementary	...	1,15,50	1,15,48	-2
Amount surrendered during the year (March 2006)				...

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

		Total grant	Actual expenditure	Excess + Saving -
Revenue:				
Major Heads:				
2402	Soil and Water Conservation			
2552	North Eastern Areas			
Original	7,65,45			
Supplementary	47,24	8,12,69	8,13,76	+1,07
Amount surrendered during the year (March 2006)				23,46

Capital:

Major Head:				
4402	Capital Outlay on Soil and Water Conservation			
Original	20			
Supplementary	2,94,30	2,94,50	2,94,50	...
Amount surrendered during the year (March 2006)				...

Notes and Comments:

Revenue:

1. Expenditure exceeded the grant by Rs. 1.07 lakh (actual excess was Rs. 1,06,524). The excess requires regularization.
2. In view of the final excess of Rs. 1.07 lakh, supplementary provision of Rs. 47.24 lakh obtained during the year proved inadequate and surrender of Rs. 23.46 lakh proved to be injudicious.

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

3. Excess occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	02 Administration			
	O.	4,10.50		
	R.	9.34	4,19.84	4,44.95 +25.11

Augmentation of provision by Rs. 9.34 lakh was the net effect of (a) increase of Rs. 24.79 lakh through re-appropriation was reportedly due to clearance of pending bills on motor vehicles, increase in the D.A. rates, payment of medical bills (referred cases), payment of transfer T.A. of officers and staffs, court fees etc., was partly offset by (b) decrease of Rs. 15.45 lakh by way of re-appropriation owing to payment to superannuation/voluntary pension and death of staff, economy measures etc.

Reasons for final excess of Rs. 25.11 lakh was stated to be due to expenditure of more fund under salary than budget grants.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2402 Soil and Water Conservation			
	800 Other Expenditure			
	04 BAFFACOS			
	O.	1,10.00		
	R.	-22.00	88.00	88.00 ...

Withdrawal of provision of Rs. 22.00 lakh by way of surrender was reportedly due to construction of Bamboo Link Road as per Government order.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2402 Soil and Water Conservation			
	103 Land Reclamation and Development			
	01 Rural Area Development			
	O.	32.32		
	R.	-15.64	16.68	15.53
				-1.15

Reduction of provision of Rs. 15.64 lakh was the net effect of (a) decrease of Rs. 21.22 lakh stated to be due to re-provision of fund to other heads of accounts and (b) increase of Rs. 5.58 lakh reportedly due to purchase of De-Humidifying seed dryer.

Reasons for final saving of Rs. 1.15 lakh was stated to be due to economic measure observed by the Department.

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

		Total grant	Actual expenditure	Excess + Saving -
			(In thousand of rupees)	
Revenue:				
Major Heads:				
2403	Animal Husbandry			
2404	Dairy Development			
2552	North Eastern Areas			
Original	18,25,65			
Supplementary	12,29,09	30,54,74	25,82,21	-4,72,53
Amount surrendered during the year (March 2006)				4,74,34

Capital:

Major Head:

4403 Capital Outlay on
Animal Husbandry

Original 11,00

Supplementary ... 11,00 11,00 ...

Amount surrendered
during the year (March 2006) ...**Notes and Comments:**

1. Against the available saving of Rs. 4,72.53 lakh, Rs. 4,74.34 lakh were surrendered during the year.

2. In view of the final saving of Rs. 4,72.53 lakh, supplementary provision of Rs. 12,29.09 lakh obtained during the year proved to be excessive.

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	(04) NEC Scheme			
	2552 North Eastern Areas			
	004 Animal Husbandry and Veterinary			
	05 Establishment of Modern Slaughter House/NEA			
	O.	0.10		
	S.	2,08.80		
	R.	-2,03.83	5.07	5.07 ...

Saving of provision of Rs. 2,03.83 lakh by way of surrender was reportedly due to technical problem in procuring slaughter equipment.

(ii)	2403 Animal Husbandry			
	800 Other Expenditure			
	04 BAFFACOS			
	O.	3,30.00		
	R.	-66.00	2,64.00	2,64.00 ...

Surrender of provision of Rs. 66.00 lakh was stated to be due to imposition of economy measures and restriction for payment of medical reimbursement bills.

(iii)	(03) Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	04 Establishment of Fodder Bank(CSS)			
	O.	0.10		
	S.	83.80		
	R.	-44.36	39.54	39.55 +0.01

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	(03)Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	03 Grassland Dev.and Env.of Cellulosis Waste(CSS)			
	O.	0.10		
	S.	1,29.90		
	R.	-26.71	1,03.29	1,03.29 ...
(v)	(03)Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	103 Poultry Development			
	04 Asst. to State Poultry Farm,Thingdawl(CSS)			
	S.	85.00		
	R.	-22.05	62.95	62.95 ...
(vi)	(03)Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	105 Piggery Development			
	04 Mithun Breeding Farm(CSS)			
	S.	44.50		
	R.	-18.70	25.80	25.80 ...

Reduction of provision by Rs. 44.36 lakh, Rs. 26.71 lakh, Rs. 22.05 lakh and Rs. 18.70 lakh at serial number(iii),(iv),(v) and (vi) above by way of surrender was reportedly due to on going scheme.

Reasons for final excess of Rs. 0.01 lakh at serial number (iii)have not been intimated (August 2006).

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vii)	(03) Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	01 Control of Animal Disease (CSS)			
	O.	0.10		
	S.	2,71.30		
	R.	-14.75	2,56.65	2,56.65 ...

Withdrawal of provision of Rs. 14.75 lakh by way of surrender was stated to be due to on going scheme and as a measure of economy.

(viii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	02 Control of Animal Disease			
	O.	30.00		
	R.	-12.67	17.33	17.33 ...

Specific reasons for withdrawal of provision of Rs. 12.67 lakh by way of surrender have not been stated.

(ix)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	02 Animal Slaughter House			
	S.	12.10		
	R.	-12.10

Saving of provision of Rs. 12.10 lakh by way of surrender was reportedly due to technical problem in purchasing slaughter equipment.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(x)	2403 Animal Husbandry			
	105 Piggery Development			
	01 Piggery Development			
	O.	99.95		
	S.	1.60		
	R.	-11.60	89.95	90.56
				+0.61

Surrender of provision of Rs. 11.60 lakh was stated to be due to economy measures.

Reason for final excess of Rs. 0.61 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure	Excess + Saving -
			(In thousand of rupees)	
Revenue:				
Major Heads:				
2405	Fisheries			
2552	North Eastern Areas			
Original		3,90,70		
Supplementary		2,36,57	6,27,27	5,64,49
				-62,78
Amount surrendered during the year (March 2006)				59,64

Notes and Comments:

1. Out of the available saving of Rs. 62.78 lakh, Rs. 59.64 lakh were surrendered during the year.
2. In view of the final saving of Rs. 62.78 lakh, supplementary provision of Rs. 2,36.57 lakh obtained during the year proved to be excessive.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)	
(i)	(03)Centrally Sponsored Scheme			
	2405 Fisheries			
	101 Inland Fisheries			
	01 Fresh Water Aquaculture(CSS)			
	O.	0.10		
	S.	99.90		
	R.	-18.45	81.55	10.90
				-70.65

Withdrawal of provision of Rs. 18.45 lakh by way of surrender was reportedly due to non-receipt of Government sanction.

Reasons for final saving of Rs. 70.65 lakh have not been intimated (August 2006).

GRANT NO.35-FISHERIES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2405 Fisheries			
	101 Inland Fisheries			
	06 BAFFACOS			
	O.	1,50.00		
	S.	9.00		
	R.	-39.00	1,20.00	1,16.17 -3.83

Specific reasons for withdrawal of provision of Rs. 39.00 lakh by way of surrender was not stated.

Reasons for final saving of Rs. 3.83 lakh have not been intimated (August 2006).

(iii)	2405 Fisheries			
	001 Direction and Administration			
	02 Administration			
	O.	1,63.20		
	R.	4.58	1,67.78	1,50.92 -16.86

Augmentation of provision of Rs. 4.58 lakh by way of re-appropriation was stated to be due to payment of enhanced rate of DA and MR wages.

Reasons for final saving of Rs. 16.86 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
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(i)	2405 Fisheries			
	101 Inland Fisheries			
	02 Fresh Water Aquaculture			
	O.	4.80		
	R.	-4.58	0.22	70.85 +70.63

Withdrawal of provision of Rs. 4.58 lakh by way of re-appropriation was reportedly due to re-provision of fund to other sub-heads of the account.

Reasons for final excess of Rs. 70.63 lakh have not been intimated (August 2006).

GRANT NO.35-FISHERIES-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2405 Fisheries			
	001 Direction and Administration			
	01 Direction			
	0.	56.80	56.80	71.05
				+14.25

Reasons for final excess of Rs. 14.25 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure	Excess + Saving -
Revenue:				
Major Heads:				
2406	Forestry and Wild Life			
2552	North Eastern Areas			
3435	Ecology and Environment			
Original	23,32,05			
Supplementary	9,77,63	33,09,68	29,34,23	-3,75,45
Amount surrendered during the year (March 2006)				3,68,05

Capital:

Major Head:

4406	Capital Outlay on Forestry and Wild Life			
Original	30			
Supplementary	2,40,02	2,40,32	2,40,06	-26
Amount surrendered during the year (March 2006)				20,16

Notes and Comments:**Revenue:**

1. Against the available saving of Rs. 3,75.45 lakh, Rs. 3,68.05 lakh was surrendered during the year.

2. In view of the final saving of Rs. 3,75.45 lakh, supplementary provision of Rs. 9,77.63 lakh obtained during the year proved excessive.

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	01 BAFFACOS			
	O.	3,30.00		
	S.	1.17		
	R.	-66.88	2,64.29	2,64.30
				+0.01

Reduction of provision of Rs. 66.88 lakh was the net effect of decrease of Rs. 67.18 lakh by way of surrender owing to re-provision of fund to other sub-head of accounts imposition of restriction on M.R claims and increase of Rs. 0.30 lakh through re-appropriation stated to be due to payment of arrear DA, escalated prices of office stationary items, medical referred cases etc.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (August 2006).

(ii)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	02 Administration			
	O.	11,47.30		
	S.	0.25		
	R.	-53.98	10,93.57	10,85.83
				-7.74

Withdrawal of provision of Rs. 53.98 lakh was the net result of (a)decrease of Rs. 8.26 lakh through re-appropriation (b)further decrease of Rs. 60.27 lakh by way of surrender owing to re-provision of fund to other sub-head of account and imposition of restriction on payment of M.R. claims and (c)increase of Rs. 14.55 lakh through re-appropriation reportedly due to payment of arrear D.A., arrear medical claims (referred cases), escalated prices of office stationary items and frequent TA on frequent transfer and posting of staff.

Reasons for final saving of Rs. 7.74 lakh have been intimated as reduction of normal Plan Fund.

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	01 Preservation of Wildlife			
	O.	1,51.35		
	S.	0.05		
	R.	-51.58	99.82	95.88
				-3.94

(iv)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	02 Strengthening of Infra. of Forest Protection			
	O.	56.00		
	R.	-56.00	...	0.83
				+0.83

Saving of provision of Rs. 51.58 lakh and Rs. 56.00 lakh at serial number(iii)and(iv)above by way of surrender was reportedly due to re-provision of fund to other sub-heads of account and imposition of restriction on M.R. claims.

Reasons for final saving of Rs. 3.94 lakh and final excess of Rs. 0.83 lakh at serial number (iii) and (iv) above have not been intimated (August 2006)

(v)	2406 Forestry and Wild Life			
	01 Forestry			
	105 Forest Produce			
	01 Forest Utilisation			
	O.	60.00		
	R.	-40.76	19.24	19.24
				...

Withdrawal of provision of Rs. 40.76 lakh was the net effect of (a)decrease of Rs. 41.64 lakh by way of surrender reportedly due to re-provision of fund to other sub-heads of account and imposition of restrictions on payment of M.R claims and (b)increase of Rs. 0.88 lakh through re-appropriation owing to payment of arrear DA, medical claims(referred cases), escalated prices of office stationary items and TA for frequent transfer and posting of staff.

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	(03)Centrally Sponsored Scheme			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	03 National Park & Sanctuary, Ngengpui (CSS)			
	O.	0.10		
	S.	47.04		
	R.	-29.94	17.20	27.20 +10.00

Reduction of provision of Rs. 29.94 lakh by way of (a)surrender of Rs. 12.06 lakh stated to be due to non-receipt of expenditure sanction from the Government of India and(b)re-appropriation of Rs. 17.88 lakh owing to non-receipt of expenditure sanction from the Government of Mizoram.

Reasons for final excess of Rs. 10.00 lakh have not been intimated (August 2006).

(vii)	2406 Forestry and Wild Life			
	01 Forestry			
	005 Survey and Utilization of Forest Resources			
	02 W.P.O.			
	O.	59.10		
	R.	-19.21	39.89	39.97 +0.08

Saving of provision of Rs. 19.21 lakh by way of (a)surrender of Rs. 2.99 lakh and (b)re-appropriation of Rs. 16.22 lakh, stated to be due to re-provision of fund to other sub-heads of account and imposition of restriction on payment of M.R. Claims.

Reason for final excess of Rs. 0.08 lakh have not been intimated (August 2006).

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(viii)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	01 Direction			
	O.	3,40.90		
	S.	3.24		
	R.	-11.14	3,33.00	3,26.17
				-6.83

Decrease in the provision by Rs. 11.14 lakh was the net effect of (a) decrease of Rs. 19.83 lakh by way of surrender stated to be due to re-provision of fund to other sub-heads of account and imposition of restriction on payment of M.R. claims and (b) increase of Rs. 8.69 lakh through re-appropriation owing to payment of arrear DA, medical claims (referred cases) escalated prices of office stationary items, TA on frequent transfer and posting of Staff.

Reasons for final saving of Rs. 6.83 lakh have not been intimated (August 2006).

(ix)	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	01 Forest Protection			
	O.	58.50		
	S.	0.05		
	R.	-17.53	41.02	41.45
				+0.43

Withdrawal of provision of Rs. 17.53 lakh was the net result of (a) decrease of Rs. 17.59 lakh by way of surrender stated to be due to re-provision of fund to other sub-heads of account, and imposition of restriction on payment of M.R. claims and (b) increase of Rs. 0.06 lakh through re-appropriation owing to payment of medical claims (referred cases).

Reasons for final excess of Rs. 0.43 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(x)	2406 Forestry and Wild Life			
	01 Forestry			
	003 Education and Training			
	01 Training of Forest Personnel			
	O.	44.10		
	R.	-7.35	36.75	27.31
				-9.44

Reduction of provision by Rs. 7.35 lakh by way of surrender was reportedly due to re-provision of fund to other sub-heads of account and imposition of restriction on M.R. claims.

Reasons for final saving of Rs. 9.44 lakh have not been intimated (August 2006).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	(03)Centrally Sponsored Scheme			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	02 National Park & Sanctuary, Phawngpui (CSS)			
	O.	0.10		
	S.	14.90		
	R.	17.88	32.88	32.88
				...

Specific reasons for augmentation of provision of Rs. 17.88 lakh by way of re-appropriation have not been stated.

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

		Total grant	Actual expenditure	Excess + Saving -
Revenue:				
Major Head:				
2425	Co-operation			
Original	4,86,15			
Supplementary	91,03	5,77,18	5,63,48	-13,70
Amount surrendered during the year (March 2006)				13,92
Capital:				
Major Heads:				
4425	Capital Outlay on Co-operation			
6425	Loans for Co- operation			
Original	2,10,60			
Supplementary	2,46,30	4,56,90	4,56,90	...
Amount surrendered during the year (March 2006)				...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Heads:				
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
2575	Other Special Area Programmes			
Original	21,51,35			
Supplementary	81,68	22,33,03	21,99,62	-33,41
Amount surrendered during the year (March 2006)				65,60
Capital:				
Major Heads:				
4515	Capital Outlay on other Rural Development Programmes			
4575	Capital Outlay on other Special Areas Programmes			
Original	10,69,60			
Supplementary	8,60,07	19,29,67	18,98,97	-30,70
Amount surrendered during the year (March 2006)				8,00

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Heads:				
2403	Animal Husbandry			
2501	Special Programmes for Rural Development			
2801	Power			
2810	Non-Conventional Sources of Energy			
Original	87,92,50			
Supplementary	67,95,79	1,55,88,29	1,54,45,41	-1,42,88
Amount surrendered during the year (March 2006)				1,33,46
Capital:				
Major Heads:				
4552	Capital Outlay on North Eastern Areas			
4801	Capital Outlay on Power Projects			
4851	Capital Outlay on Village and Small Industries			
Original	54,24,05			
Supplementary	1,06,33,08	1,60,57,13	1,26,90,45	-33,66,68
Amount surrendered during the year (March 2006)				33,65,25

GRANT NO.39-ELECTRICITY-Contd.**Capital:****Notes and Comments:**

1. Against the available saving of Rs. 33,66.68 lakh, Rs. 33,65.25 lakh were surrendered during the year.

2. In view of the final saving of Rs. 33,66.68 lakh, supplementary provision of Rs. 1,06,33.08 lakh obtained during the year proved to be excessive.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4801 Capital Outlay on Power Projects 05 Transmission and Distribution 800 Other Expenditure 01 APDRP			
	O. 28,96.00			
	S. 20,09.00			
	R. -7,10.78	41,94.22	41,94.36	+0.14
(ii)	(07)Non Lapsable Central Pool of Resources 4801 Capital Outlay on Power Projects 05 Transmission and Distribution 800 Other Expenditure 10 132 KV Transmission Line Kolasib-Melriat (NLCPR)			
	S. 6,77.60			
	R. -6,77.60

Surrender of provision of Rs. 7,10.78 lakh, and Rs. 6,77.60 lakh at serial number(i) and (ii) above were reportedly due to late receipt of expenditure sanction.

Reasons for final excess of Rs. 0.14 lakh at serial number (i) above have not been intimated (August 2006).

GRANT NO.39-ELECTRICITY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	4801 Capital Outlay on Power Projects 06 Rural Electrification 800 Other Expenditure 02 Rural Electrification under PMGY			
	O. 5,98.00			
	R. -5,98.00
(iv)	4801 Capital Outlay on Power Projects 05 Transmission and Distribution 800 Other Expenditure 06 Construction of Transmission Line			
	O. 5,50.00			
	S. 2,12.65			
	R. -4,90.00	2,72.65	2,72.65	...
(v)	4801 Capital Outlay on Power Projects 02 Thermal Power Generation 800 Other Expenditure 01 Thermal Generation (ACA)			
	O. 4,30.00			
	R. -4,30.00
(vi)	4801 Capital Outlay on Power Projects 06 Rural Electrification 800 Other Expenditure 01 Rural Electrification (REC)			
	O. 6,58.00			
	R. -1,54.50	5,03.50	5,03.59	+0.09

GRANT NO.39-ELECTRICITY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vii)	4801 Capital Outlay on Power Projects 05 Transmission and Distribution 800 Other Expenditure 07 Construction of Buildings			
	O. 1,03.55			
	R. -61.64	41.91	41.91	...
(viii)	4801 Capital Outlay on Power Projects 01 Hydel Generation 800 Other Expenditure 08 Survey & Investigation (ACA)			
	O. 60.00			
	S. 20.00			
	R. -60.00	20.00	20.00	...

Withdrawal of provision of Rs. 5,98.00 lakh, Rs. 4,90.00 lakh, Rs. 4,30.00 lakh, Rs. 1,54.50 lakh, Rs. 61.64 lakh and Rs. 60.00 lakh at serial numbers (iii), (iv), (v), (vi), (vii) and (viii) above by way of surrender was stated to be due to re-provision of fund to other heads of Account.

Reasons for final excess of Rs. 0.09 lakh at serial number (vi) have not been intimated (August 2006).

GRANT NO.39-ELECTRICITY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ix)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	05 Transmission and Distribution			
	800 Other Expenditure			
	03 Construction of 33/11 KV Sub Station at Hnahlan			
	S. 3,03.00			
	R. -53.00	2,50.00	2,49.98	-0.02
Saving of provision of Rs. 53.00 lakh by way of surrender was owing to late receipt of expenditure sanction from the Government.				
Reasons for final saving of Rs. 0.02 lakh have not been intimated (August 2006).				
(x)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	02 Construction of Sub-Transmission & Distribution Line at Aizawl			
	O. 50.00			
	R. -50.00
(xi)	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	04 Kau-Tlabung Mini Hydel Project			
	O. 30.00			
	R. -30.00

GRANT NO.39-ELECTRICITY-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xii)	4801 Capital Outlay on Power Projects 01 Hydel Generation 800 Other Expenditure 07 Hydel Generation			
	O.	28.00		
	R.	-28.00
(xiii)	4801 Capital Outlay on Power Projects 01 Hydel Generation 800 Other Expenditure 02 Construction of Lamsial SHP			
	O.	20.00		
	R.	-20.00

Withdrawal of entire original provision of Rs. 50.00 lakh, Rs. 30.00 lakh, Rs. 28.00 lakh and Rs. 20.00 lakh at serial number (x), (xi), (xii) and (xiii) above by way of surrender was stated to be due to re-provision of fund to other heads of account.

GRANT NO.40-INDUSTRIES
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
Revenue:				
Major Heads:				
2552	North Eastern Areas			
2851	Village and Small Industries			
2852	Industries			
2853	Non-ferrous Mining and Metallurgical Industries			
Original	23,37,09			
Supplementary	9,39,33	32,76,42	31,34,53	-1,41,89
Amount surrendered during the year (March 2006)				1,52,35

Capital:

Major Head:

4851	Capital Outlay on Village and Small Industries			
Original	2,30,10			
Supplementary	1,00,40	3,30,50	3,30,50	...
Amount surrendered during the year (March 2006)				...

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

		Total grant	Actual expenditure (In thousand of rupees)	Excess + Saving -
Revenue:				
Major Head:				
2851	Village and Small Industries			
Original	6,19,40			
Supplementary	3,50	6,22,90	5,92,87	-30,03
Amount surrendered during the year (March 2006)				2,55

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

		Total grant	Actual expenditure	Excess + Saving -
Revenue:				
Major Heads:				
2041	Taxes on Vehicles			
2057	Supplies and Disposals			
3055	Road Transport			
Original	17,22,11			
Supplementary	1,00	17,23,11	14,96,72	-2,26,39
Amount surrendered during the year (March 2006)				2,43,56

Capital:

Major Head:				
5055	Capital Outlay on Road Transport			
Original	1,65,00			
Supplementary	33,00	1,98,00	1,96,27	-1,73
Amount surrendered during the year (March 2006)				2,73

Notes and Comments:

Revenue:

1. An amount of Rs. 2,43.56 lakh surrendered during the year was in excess of the eventual saving of Rs. 2,26.39 lakh.
2. In view of the final saving of Rs. 2,26.39 lakh, supplementary provision of Rs. 1.00 lakh obtained during the year proved to be unnecessary as even the original provision of Rs. 17,22.11 lakh was not fully utilised.

GRANT NO.42-TRANSPORT-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	3055 Road Transport			
	001 Direction and Administration			
	02 Administration			
	O. 5,74.58			
	R. -1,04.36	4,70.22	4,70.22	...

Withdrawal of provision of Rs. 1,04.36 lakh was the net effect of decrease of (a) Rs. 1,04.36 lakh by way of surrender and (b) Rs. 8.09 lakh through re-appropriation, reason thereof not stated, was partly offset by increase of Rs. 8.09 lakh through re-appropriation owing to purchase of motor vehicle spare parts and expenditure on POL.

(ii)	3055 Road Transport			
	001 Direction and Administration			
	03 General Administration			
	O. 3,11.86			
	R. -40.37	2,71.49	2,71.49	...

Saving of provision of Rs. 40.37 lakh was the net result of decrease of (a) Rs. 40.37 lakh through surrender and (b) Rs. 17.99 lakh by re-appropriation, stated to be due to re-provision of fund to other sub-heads of account and economy measures, was partly counter-balanced by augmentation of Rs. 17.99 lakh through re-appropriation, reasons thereof not stated.

(iii)	3055 Road Transport			
	001 Direction and Administration			
	01 Direction			
	O. 3,34.80			
	R. -25.73	3,09.07	3,09.07	...

Specific reasons for withdrawal of provision of Rs. 25.73 lakh by way of surrender was not stated.

GRANT NO.42-TRANSPORT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	3055 Road Transport 800 Other Expenditure 03 Central Workshop			
	O. 99.60			
	R. -14.10	85.50	86.79	+1.29

Withdrawal of provision of Rs. 14.10 lakh by way of surrender was reportedly due to re-provision of fund to other heads of account and as a measure of economy.

Reasons for final excess of Rs. 1.29 lakh have not been intimated (August 2006).

(v)	2041 Taxes on Vehicles 001 Direction and Administration 02 Administration			
	O. 1,49.90			
	R. -23.76	1,26.14	1,37.26	+11.12

Decrease in the provision by Rs.23.76 lakh by way of surrender was owing to adoption of economy measure.

Reasons for final excess of Rs. 11.12 lakh have not been intimated (August 2006).

(vi)	3055 Road Transport 800 Other Expenditure 02 Booking Station			
	O. 79.00			
	R. -12.04	66.96	66.96	...

Reduction of provision of Rs. 12.04 lakh was the net effect of decrease of (a) Rs. 11.68 lakh by way of surrender and (b) Rs. 0.36 lakh through re-appropriation was reportedly due to adoption of economy measures and re-provision of fund to other sub-heads of account.

(vii)	2041 Taxes on Vehicles 001 Direction and Administration 01 Direction			
	O. 82.50			
	S. 1.00			
	R. -9.66	73.84	73.89	+0.05

GRANT NO.42-TRANSPORT-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(viii)	2057 Supplies and Disposals 101 Purchase 01 Consumer Petrol Pump			
	O.	60.32		
	R.	-5.24	55.08	54.07
				-1.01

Withdrawal of provision of Rs. 9.66 lakh and Rs. 5.24 lakh at serial number(vii)and(viii)by way of surrender were reportedly due to imposition of economic measures.

Reasons for final excess of Rs. 0.05 lakh at serial number (vii)and final saving of Rs. 1.01 lakh at serial number(viii) have not been intimated (August 2006).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
3452 Tourism				
Original	3,07,72			
Supplementary	67,61	3,75,33	3,62,39	-12,94
Amount surrendered during the year (March 2006)				5,57
Capital:				
Major Head:				
5452 Capital Outlay on Tourism				
Original	10			
Supplementary	3,55,43	3,55,53	3,55,53	...
Amount surrendered during the year (March 2006)				...

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

		Total grant	Actual expenditure	Excess + Saving -
			(In thousand of rupees)	
Revenue:				
Major Head:				
2435	Other Agricultural Programmes			
Original	4,76,00			
Supplementary	28,40	5,04,40	4,41,13	-63,27
Amount surrendered during the year (March 2006)				

Notes and Comments:

1. No part of the available saving of Rs. 63.27 lakh were surrendered during the year.
2. In view of the final saving of Rs. 63.27 lakh, supplementary provision of Rs. 28.40 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)	
(i)	2435 Other Agricultural Programmes			
	01 Marketing and quality control			
	800 Other Expenditure			
	01 Other Expenditure			
	O.	3,01.76		
	R.	-0.55	3,01.21	2,38.24
				-62.97

Withdrawal of provision of Rs. 0.55 lakh was the net effect of decrease of RS. 0.94 lakh by way of re-appropriation stated to be due to non-filling up of vacant posts and occupation of departmental building, was partly offset by increase of Rs. 0.39 lakh through re-appropriation owing to increase in numbers of medical referred cases and procurement of office stationery items.

Reasons for final saving of Rs. 62.97 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure	Excess + Saving -
			(In thousand of rupees)	
Revenue:				
Major Heads:				
2055	Police			
2059	Public Works			
2215	Water Supply and Sanitation			
2216	Housing			
2217	Urban Development			
2230	Labour and Employment			
2406	Forestry and Wild Life			
2701	Medium Irrigation			
2801	Power			
3054	Roads and Bridges			
3056	Inland Water Transport			
3425	Other Scientific Research			
3452	Tourism			
3454	Census Surveys and Statistics			
Original	48,98,19			
Supplementary	10,64,11	59,62,30	59,37,28	-25,02
Amount surrendered during the year (March 2006)				25,22

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

		Total grant	Actual expenditure	Excess + Saving -
			(In thousand of rupees)	
Capital:				
Major Heads:				
4055	Capital Outlay on Police			
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4216	Capital Outlay on Housing			
4217	Capital Outlay on Urban Development			
4220	Capital Outlay on Information and Publicity			
4235	Capital Outlay on Social Security and Welfare			
4406	Capital Outlay on Forestry and Wild Life			
4515	Capital Outlay on other Rural Development Programmes			
4552	Capital Outlay on North Eastern Areas			

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

		Total grant	Actual expenditure	Excess + Saving -
			(In thousand of rupees)	
4711	Capital Outlay on Flood control Projects			
5054	Capital Outlay on Roads and Bridges			
5452	Capital Outlay on Tourism			
Original	1,26,75,40			
Supplementary	94,46,19	2,21,21,59	1,99,72,09	-21,49,50
Amount surrendered during the year (March 2006)				21,49,06

GRANT NO. 45- PUBLIC WORKS-Contd.

Notes and Comments:

Revenue:

1. Suspense Transaction

(a) **Suspense:** Against the provision under the grant Rs. 1,00.00 lakh were utilised towards expenditure booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, were not adjusted under final head of accounts, are carried forward from year to year. The transactions include both debits and credits. The minor head suspense has four divisions, of which three are being operated by the state viz, (i) Stock (ii) Purchase and (iii) Miscellaneous works advances. The nature and the accounting of the transactions under the three sub- divisions are explained below:

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

(ii) **Purchase:** The sub-division has become in-operative in view of the new accounting procedure introduced in the state from the year 2001-2002. However, only previous balances are carried forward and no transaction has appeared in the subsequent years.

(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 2005-2006 is given below:

(In lakh of rupees)

Sub Head Balance	Opening Balance on 1 st April 2005 Debit(+) Credit(-)	Debits	Credits	Closing Balance on 31 st March 2006 Debit(+) Credit(-)
Stock	(+)13,22.98	100.00	9.42	(+)14,13.56
Purchase	(+)7.37	(+)7.37
Miscellaneous Public Works Advances	(+)1,14.67	(+)1,14.67
Total:	14,45.02	100.00	9.42	(+)15,35.60

GRANT NO.45-PUBLIC WORKS-Contd.

	Total grant	Actual expenditure (In thousand of rupees)	Excess + Saving -
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Capital:

2. Out of the available saving of Rs. 21,49.50 lakh, Rs. 21,49.06 lakh were surrendered during the year.

3. In view of the final saving of Rs. 21,49.50 lakh, supplementary provision of Rs. 94,46.19 lakh obtained during the year proved excessive.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	(04)NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	07 Construction of Saitual Saichal NE Bualpui (NEA)			
	O.	0.10		
	S.	8,49.90		
	R.	-8,50.00

Withdrawal of entire provision of Rs. 8,50.00 lakh by way of surrender was stated to be due to non-receipt of expenditure sanction and re-provision of fund.

(ii)	(04)NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	12 Upgradation of Silchar-Dwarband Phaisen (NEA)			
	O.	0.10		
	S.	5,55.90		
	R.	-3,43.70	2,12.30	2,12.30

GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	13 Construction of Saitual-Saichal Ngopa (NEA)			
	O. 0.10			
	S. 2,49.90			
	R. -2,50.00
(iv)	(07) Non Lapsable Central Pool of Resources			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	04 Construction of Link Road for Bamboo Plantation from Durlui to Sairum and Mualkhang (NLCPR)			
	O. 0.10			
	S. 2,50.78			
	R. -1,69.35	81.53	81.53	...
(v)	(04) NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	14 Construction of approach Road to Chalfilh			
	O. 0.10			
	S. 3,64.90			
	R. -1,49.00	2,16.00	2,16.00	...

GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	(07) Non Lapsable Central Pool of Resources			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	03 Construction of Link Road for Bamboo Plantation from Serwal to Saiphai (NLCPR)			
	O.	0.10		
	S.	2,58.57		
	R.	-1,46.48	1,12.19	1,12.19 ...

Reduction of provision of Rs. 3,43.70 lakh, Rs. 2,50.00 lakh, Rs. 1,69.35 lakh, Rs. 1,49.00 lakh and Rs. 1,46.48 lakh at serial number (ii), (iii), (iv), (v) and (vi) above by way of surrender was stated to be due to slow progress of works and re-provision of fund.

(vii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	01 Construction of Roads under State Plan			
	O.	7,55.00		
	S.	6.50		
	R.	-1,32.51	6,28.99	6,28.99 ...

Decrease in the provision by Rs. 1,32.51 lakh through re-appropriation was owing to reduction of fund in Plan allocation for 2005-2006.

GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(viii)	(04)NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	04 Construction of Nalkawn to Chamdur Road(NEA)			
	O.	0.10		
	S.	99.90		
	R.	-1,00.00

Withdrawal of entire provision of Rs. 1,00.00 lakh by way of surrender was stated to be due to non-receipt of expenditure sanction and re-provision of fund.

(ix)	(04)NEC Scheme			
	4552 Capital Outlay on North Eastern Areas			
	009 Roads and Bridges			
	10 Conversion of Timber Bridge(NEA)			
	O.	0.10		
	S.	99.90		
	R.	-1,00.00

Reduction of provision of Rs. 1,00.00 lakh was the net result of decrease of (a)Rs. 57.86 lakh by way of surrender and (b)Rs. 42.14 lakh through re-appropriation was stated to be due to non-receipt of expenditure sanction and re-provision of fund.

(x)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	01 Schemes Under Article 275(1)			
	S.	1,90.37		
	R.	-82.57	1,07.80	1,07.80

Withdrawal of provision of Rs. 82.57 lakh by way of surrender was reportedly due to non-receipt of expenditure sanction and re-provision of fund.

GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xi)	4059 Capital Outlay on Public Works 80 General 051 Construction 02 Construction under General Services State Plan			
	O.	1,77.00		
	S.	1,05.00		
	R.	-35.49	2,46.51	2,46.51 ...
(xii)	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 01 Construction of Govt. R.B.			
	O.	2,20.00		
	R.	-22.00	1,98.00	1,98.00 ...

Saving of provision of Rs. 35.49 lakh and Rs. 22.00 lakh at serial number(xi)and(xii)above through re-appropriation was owing to non-receipt of expenditure sanction for some of the works in time.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	(07)Non Lapsable Central Pool of Resources 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 08 Construction of Road under BAFFACOS (NLCPR)			
	S.	5,30.00		
	R.	2,00.00	7,30.00	7,30.00 ...

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	(04) NEC Scheme			
	4552 Capital Outlay on			
	North Eastern Areas			
	009 Roads and Bridges			
	05 Maintenance of			
	Completed NEC			
	Road (NEA)			
	O.	0.10		
	S.	15.88		
	R.	42.14	58.12	58.12
				...

Augmentation of provision (a) by Rs. 2,00.00 lakh at serial number (i) through re-appropriation was reportedly due to requirement of more fund under Revised Plan Allocation for 2005-2006 and (b) by Rs. 42.14 lakh at serial number (ii) by way of re-appropriation was owing to requirement of more fund for maintenance of NEC completed road.

**PUBLIC DEBT
(All Charged)**

		Total appropriation	Actual expenditure	Excess + Saving -
Revenue:				
Major Heads:				
2048	Appropriation for reduction or avoidance of debt			
2049	Interest Payments			
Original	<u>1,95,50,44</u>			
Supplementary	<u>26,42,68</u>	<u>2,21,93,12</u>	<u>1,90,64,85</u>	<u>-31,28,27</u>
Amount surrendered during the year (March 2006)				<u>3,32,31</u>

Capital:

Major Heads:				
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
Original	<u>63,25,98</u>			
Supplementary	<u>69,22,69</u>	<u>1,32,48,67</u>	<u>1,61,73,98</u>	<u>+29,25,31</u>
Amount surrendered during the year (March 2006)				<u>3,74,01</u>

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 31,28.27 lakh, Rs. 3,32.31 lakh only was surrendered during the year.

2. In view of the final saving of Rs. 31,28.27 lakh, supplementary provision of Rs. 26,42.68 lakh obtained during the year proved un-necessary as the original provision was not fully utilised.

PUBLIC DEBT-Contd.

3. Saving occurred mainly under:

Revenue:

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	01 Interest on Loan from LIC (Housing)			
	O.	<u>20,87.80</u>		
	S.	<u>14,30.50</u>		
	R.	<u>1,65.43</u>	<u>36,83.73</u>	<u>27,33.15</u>
				<u>-9,50.58</u>

Increase of provision of Rs. 1,65.43 lakh through re-appropriation was owing to payment of compensation as a result of Debt Restructuring Scheme.

Reasons for final saving of Rs. 9,50.58 lakh have not been intimated (August 2006).

(ii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	10 Interest on NABARD Loan			
	O.	<u>8,50.00</u>		
	R.	<u>-81.99</u>	<u>7,68.01</u>	<u>1,96.16</u>
				<u>-5,71.85</u>

Withdrawal of provision of Rs. 81.99 lakh by way of surrender was reportedly due to Debt Swap Scheme.

Reasons for final saving of Rs. 5,71.85 lakh have not been intimated (August 2006).

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	06 Interest on Loan from REC			
	O.	<u>9,47.00</u>		
	R.	<u>-1,04.79</u>	<u>8,42.21</u>	<u>3,68.98</u>
				<u>-4,73.23</u>

Saving of provision of Rs. 1,04.79 lakh by way of surrender was stated to be due to late receipt of interest claim.

Reasons for final saving of Rs. 4,73.23 lakh have not been intimated (August 2006).

(iv)	2049 Interest Payments			
	01 Interest on Internal Debt			
	911 Deduct Recoveries of Overpayments			
	01 Refund of excess drawal for payment of interest on REC Loans pertaining to earlier years			
			<u>...</u>	<u>-5,09.60</u>
				<u>-5,09.60</u>

Rupees (-)5,09.60 lakh represents refund of excess drawal for payment of interest on REC loans pertaining to earlier years.

(v)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	12 Interest on PFC Loans			
	O.	<u>1,24.60</u>		
	S.	<u>2,36.10</u>		
	R.	<u>-3,29.73</u>	<u>30.97</u>	<u>30.97</u>
				<u>...</u>

Reduction of provision of Rs. 3,29.73 lakh was the net effect of saving of (a)Rs. 87.86 lakh by way of surrender and (b)Rs. 2,41.87 lakh through re-appropriation were stated to be due to late receipt of interest claim.

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	2049 Interest Payments			
	01 Interest on Internal Debt			
	122 Interest on Investment in Special Central Govt. Securities issued against net collections of Small Savings from 1-4-99			
	01 Int. on Investment in Special Central Govt. securities issued against net collection of S.S. from 1-4-99			
	O.	<u>13,63.91</u>	<u>13,63.91</u>	<u>11,27.93</u>
				<u>-2,35.98</u>
(vii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	01 Interest on Ways and Means Advances from RBI			
	O.	<u>1,00.00</u>	<u>1,00.00</u>	<u>3.19</u>
				<u>-96.81</u>
Reasons for final saving of Rs. 2,35.98 lakh and Rs. 96.81 lakh at serial number (vi) and (vii) have not been intimated (August 2006).				
(viii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	07 Interest on Loan from HUDCO (Housing) (HBA)			
	O.	<u>80.84</u>		
	S.	<u>30.83</u>		
	R.	<u>-57.67</u>	<u>54.00</u>	<u>50.30</u>
				<u>-3.70</u>

Specific reasons for withdrawal of Rs. 57.67 lakh by way of surrender have not been stated.

Reasons for final saving of Rs. 3.70 lakh have not been intimated (August 2006).

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ix)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	02 Interest on State Plan Loan NLCPR under Home Ministries			
	O.	2,51.74	2,51.74	2,10.01 -41.73

Reasons for final saving of Rs. 41.73 lakh have not been intimated (August 2006).

(x)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	02 Interest on Loan from LIC (Water Supply)			
	O.	<u>1,40.14</u>		
	S.	<u>1,46.81</u>		
	R.	<u>12.52</u>	<u>2,99.47</u>	<u>2,53.38</u> -46.09

Augmentation of provision by Rs. 12.52 lakh was reportedly due to payment of compensation as a result of Debt Restructuring Scheme.

Reasons for final saving of Rs. 46.09 lakh have not been intimated (August 2006).

(xi)	2049 Interest Payments			
	01 Interest on Internal Debt			
	305 Management of Debt			
	01 Management of Debt Commission on Market Borrowing (SDL)			
	O.	<u>50.00</u>	<u>50.00</u>	<u>19.48</u> -30.52

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xii)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	104 Interest on Loans for Non-Plan Schemes			
	02 Interest on Loans for Modernisation of Police			
	O.	<u>1,64.47</u>	<u>1,64.47</u>	<u>1,38.22</u>
				<u>-26.25</u>

Reasons for final saving of Rs. 30.52 lakh and Rs. 26.25 lakh at serial number (xi) and (xii) have not been intimated (August 2006).

(xiii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	03 Interest on Loan from LIC (Power Project)			
	O.	<u>49.84</u>		
	S.	<u>2.50</u>		
	R.	<u>63.92</u>	<u>1,16.26</u>	<u>37.14</u>
				<u>-79.12</u>

Increase of Rs. 63.92 lakh through re-appropriation was stated to be due to payment of compensation as a result of Debt Restructuring Scheme.

Reasons for final saving of Rs. 79.12 lakh have not been intimated (August 2006).

(xiv)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	05 Interest on Loan from N.C.D.C.			
	O.	<u>62.12</u>		
	S.	<u>13.06</u>	<u>75.18</u>	<u>62.12</u>
				<u>-13.06</u>

Reasons for final saving of Rs. 13.06 lakh have not been intimated (August 2006).

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xv)	2049 Interest Payments			
	01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	02 Interest on Overdraft			
	O.	<u>10.00</u>	<u>10.00</u>	<u>...</u>
				<u>-10.00</u>

Reasons for non-utilisation of entire original appropriation of Rs. 10.00 lakh have not been intimated (August 2006).

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	09 Interest on Market Borrowing			
	O.	<u>39,19.83</u>		
	S.	<u>1,76.23</u>	<u>40,96.06</u>	<u>43,88.62</u>
				<u>+2,92.56</u>

Reasons for final excess of Rs. 2,92.56 lakh have not been intimated (August 2006).

Capital:

5. Expenditure exceeded the appropriation by Rs. 29,25.31 lakh (actual excess was Rs. 29,25,31,866). The excess requires regularization.

6. In view the final excess of Rs. 29,25.31 lakh, supplementary appropriation of Rs. 69,22.69 lakh obtained during the year proved inadequate and surrender of Rs. 3,74.01 lakh proved injudicious.

PUBLIC DEBT-Contd.

7. Excess occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from the Reserve Bank of India			
	Ordinary Ways and Means Advances			
		...	63,24.00	+63,24.00

Reasons for incurring expenditure of Rs. 63,24.00 lakh without budget provision was due to repayment of loan following drawal of Ways and Means Advances from the Government of India, which could not be anticipated at the beginning of the financial year.

(ii)	6003 Internal Debt of the State Government			
	105 Loans from the National Bank for Agricultural and Rural Development			
	01 Loans from NABARD			
	O.	10,55.05		
	R.	-0.16	10,54.89	48,73.61
				+38,18.72

Withdrawal of provision of Rs. 0.16 lakh by way of surrender was owing to implementation of Debt Restructuring Scheme.

Reasons for final excess of Rs. 38,18.72 lakh have not been intimated (August 2006).

(iii)	6003 Internal Debt of the State Government			
	101 Market Loans			
	Market Loan bearing interest 14.00%			
	Mizoram State Development Loan 2005			
		...	15,00.00	+15,00.00

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	6004 Loans and Advances from the Central Government			
	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other loans			
	Loans for Macro Management of Agriculture			
		...	60.41	+60.41

(v)	6004 Loans and Advances from the Central Government			
	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other loans			
	Road and Bridges of Inter State Road Development			
		...	40.47	+40.47

Reasons for incurring expenditure of Rs. 15,00.00, lakh Rs. 60.41 lakh and Rs. 40.47 lakh at serial number (iii), (iv) and (v) without any budget provision have not been intimated (August 2006).

(vi)	6003 Loans and Advances from the Central Government			
	111 Special Securities issued to National Small Savings Fund of the Central Government			
	National Small Savings Fund			
		...	39.55	+39.55

Reasons for incurring expenditure of Rs. 39.55 lakh without any budget provision was due to rectification of misclassification under the Major Head 8007-Investments of National Small Savings Fund.

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vii)	6004 Loans and Advances from the Central Government			
	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other loans Other Loans			
		...	19.87	+19.87

Reasons for incurring expenditure of Rs. 19.87 lakh without any budget provision have not been intimated (August 2006).

8. Excess mentioned at note 7 above were partly offset by saving under:

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from the Reserve Bank of India			
	01 Ways and Means Advances from RBI			
	S. 63,24.00	63,24.00	...	-63,24.00
(ii)	6003 Internal Debt of the State Government			
	101 Market Loans			
	01 Market Borrowing			
	O. 15,00.00	15,00.00	...	-15,00.00

Reasons for non-utilisation of entire budget appropriation of Rs. 63,24.00 lakh and Rs. 15,00.00 lakh at serial number (i) and (ii) above have not been intimated (August 2006).

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	6003 Internal Debt of the State Government			
	103 Loans from Life Insurance Corporation of India			
	01 Loans from LIC(Housing)			
	O.	<u>10,71.93</u>		
	S.	<u>1,87.12</u>		
	R.	<u>-87.39</u>	<u>11,71.66</u>	<u>6,41.88</u>
				<u>-5,29.78</u>

Reduction of provision of Rs. 87.39 lakh by way of surrender was stated to be due to implementation of Debt Restructuring Scheme.

Reasons for final saving of Rs. 5,29.78 lakh have not been intimated (August 2006).

(iv)	6003 Internal Debt of the State Government			
	109 Loans from other Institutions			
	02 Loans from HUDCO (HBA/Housing)			
	O.	<u>1,90.16</u>		
	S.	<u>54.07</u>		
	R.	<u>-1,39.57</u>	<u>1,04.66</u>	<u>1,08.33</u>
				<u>+3.67</u>

Withdrawal of provision of Rs. 1,39.57 lakh by way of surrender was owing to implementation of Debt Restructuring Scheme.

Reasons for final excess of Rs. 3.67 lakh have not been intimated (August 2006).

(v)	6003 Internal Debt of the State Government			
	109 Loans from other Institutions			
	04 Loans from PFC			
	O.	<u>1,20.30</u>		
	S.	<u>30.07</u>		
	R.	<u>-90.22</u>	<u>60.15</u>	<u>60.15</u>
				<u>...</u>

Surrender of provision of Rs. 90.22 lakh was reportedly due to implementation of Debt Restructuring Scheme.

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	6004 Loans and Advances from the Central Government			
	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other loans			
	03 Loans from Ministry of Agriculture			
	O.	<u>54.73</u>		
	S.	<u>5.68</u>	<u>60.41</u>	<u>...</u>
				<u>-60.41</u>

Reasons for non-utilisation of entire provision of Rs. 60.41 lakh have not been intimated (August 2006).

(vii)	6003 Internal Debt of the State Government			
	109 Loans from other Institutions			
	01 Loans from R.E.C.			
	O.	<u>5,73.63</u>		
	R.	<u>-50.16</u>	<u>5,23.47</u>	<u>5,23.48</u>
				<u>+0.01</u>

Saving of Rs. 50.16 lakh by way of surrender was reportedly due to implementation of Debt Restructuring Scheme.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (August 2006).

(viii)	6004 Loans and Advances from the Central Government			
	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other loans			
	07 Loans from Ministry of Surface Transport			
	O.	<u>31.47</u>		
	S.	<u>9.00</u>	<u>40.47</u>	<u>...</u>
				<u>-40.47</u>

Reasons for non-utilisation of entire provision of Rs. 40.47 lakh have not been intimated (August 2006).

PUBLIC DEBT-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(ix)	6004 Loans and Advances from the Central Government			
	01 Non-Plan Loans			
	800 Other Loans			
	01 Modernisation of Police Forces			
	O.	<u>1,91.55</u>	<u>1,91.55</u>	<u>1,66.55</u>
				<u>-25.00</u>
(x)	6004 Loans and Advances from the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	02 State Plan Loan, NLCPR under Home Ministry			
	O.	<u>61.51</u>	<u>61.51</u>	<u>51.03</u>
				<u>-10.48</u>

Reasons for final saving of Rs. 25.00 lakh and Rs. 10.48 lakh at serial number (ix) and (x) above have not been intimated (August 2006).

APPENDIX

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

(In thousand of rupees)

Serial Number	Number and name of grant or appropriation	Budget estimates	Actuals	Actuals Compared with Budget estimates More(+) Less(-)			
		Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	17 Food and Civil Supplies	...	68,00,00	...	72,02,59	...	+4,02,59
2	18 Printing and Stationery	50,00	-50,00	...
3	25 Water Supply and Sanitation	50,00	...	2,81	...	-47,19	...
4	39 Electricity	50,00	...	11,88	...	-38,12	...
5	45 Public Works	1,00,00	...	9,42	...	-90,58	...
Voted		2,50,00	68,00,00	24,11	72,02,59	-2,25,89	+4,02,59
Total Charged	
Grand Total		2,50,00	68,00,00	24,11	72,02,59	-2,25,89	+4,02,59



Comptroller & Auditor General of India
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