

Laid before State Legislature

On.....

26 JUL 2012



सत्यमेव जयते

GOVERNMENT OF MIZORAM

APPROPRIATION ACCOUNTS 2010-2011



TABLE OF CONTENTS

	PAGE (S)
INTRODUCTORY	iv-v
SUMMARY OF APPROPRIATION ACCOUNTS	1-13
CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA	16-17
NUMBER AND NAME OF GRANT/APPROPRIATION	
1. LEGISLATIVE ASSEMBLY	19-20
2. GOVERNOR	21
3. COUNCIL OF MINISTERS	22-23
4. LAW AND JUDICIAL	24-30
5. VIGILANCE	31
6. LAND REVENUE AND REFORMS	32-34
7. EXCISE AND NARCOTICS	35
8. TAXATION	36-37
9. FINANCE	38-45
10. MIZORAM PUBLIC SERVICE COMMISSION	46-47
11. SECRETARIAT ADMINISTRATION	48-50
12. PARLIAMENTARY AFFAIRS	51
13. PERSONNEL AND ADMINISTRATIVE REFORMS	52-53
14. PLANNING AND PROGRAMME IMPLEMENTATION	54-57
15. GENERAL ADMINISTRATION DEPARTMENT	58-66
16. HOME	67-68
17. FOOD,CIVIL SUPPLIES AND CONSUMER AFFAIRS	69-72
18. PRINTING AND STATIONERY	73-74
19. LOCAL ADMINISTRATION	75
20. SCHOOL EDUCATION	76
21. HIGHER AND TECHNICAL EDUCATION	77-82

TABLE OF CONTENTS-Contd.

	NUMBER AND NAME OF GRANT/APPROPRIATION	PAGE (S)
22.	SPORTS AND YOUTH SERVICES	83
23.	ART AND CULTURE	84-85
24.	MEDICAL AND PUBLIC HEALTH SERVICES	86-97
25.	WATER SUPPLY AND SANITATION	98
26.	INFORMATION AND PUBLIC RELATIONS	99
27.	DISTRICT COUNCILS	100
28.	LABOUR AND EMPLOYMENT	101-102
29.	SOCIAL WELFARE	103-108
30.	DISASTER MANAGEMENT AND REHABILITATION	109-110
31.	AGRICULTURE	111-1119
32.	HORTICULTURE	120
33.	SOIL AND WATER CONSERVATION	121-123
34.	ANIMAL HUSBANDRY	124-131
35.	FISHERIES	132
36.	ENVIRONMENT AND FOREST	133-136
37.	CO-OPERATION	137
38.	RURAL DEVELOPMENT	138
39.	POWER	139-148
40.	INDUSTRIES	149
41.	SERICULTURE	150-152
42.	TRANSPORT	153-157
43.	TOURISM	158
44.	TRADE AND COMMERCE	159
45.	PUBLIC WORKS	160-167

TABLE OF CONTENTS-CONCLD.

	NUMBER AND NAME OF GRANT/APPROPRIATION	PAGE (S)
46.	URBAN DEVELOPMENT AND POVERTY ALLEVIATION	168-173
47.	MINOR IRRIGATION	174-176
48.	INFORMATION AND COMMUNICATION TECHNOLOGY	177-178
	PUBLIC DEBT	179-186
	APPENDIX: GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE	187

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2010-2011 presents the accounts of sums expended in the year ended 31st March, 2011 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

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

Charged appropriations and expenditure are shown underlined.

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

SAVING

- (i) Comments are to be made for overall saving exceeding 5% of the total provisions (i.e. upto 5% of the total provisions – No comments).
- (ii) Comments are to be made in individual sub-heads for saving exceeding ₹ 5 lakh in case of Total Grants less than ₹ 20 crore.
- (iii) Comments are to be made in individual sub-heads for saving exceeding ₹ 10 lakh in case of Total Grants exceeding ₹ 20 crore.

Charged Appropriation:

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

EXCESS

- (i) General Comments would be made for regularization of excess over the provisions in all cases where there is overall excess (any amount).
- (ii) Comments are to be made in individual sub-heads for excess exceeding ₹ 5 lakh in case of Total Grants less than ₹ 20 crore.
- (iii) Comments are to be made in individual sub-heads for excess exceeding ₹ 10 lakh in case of Total Grants exceeding ₹ 20 crore.

Charged Appropriation:

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

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS-2010-2011 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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
6	Land Revenue and Reforms								
	Voted -	1623,78	...	14,57,81	...	1,65,97	...	...	...
	<u>Charged-</u>	...	...	...	...	...	...	...	...
7	Excise and Narcotics								
	Voted -	17,10,70	...	16,97,32	...	13,38	...	...	...
	<u>Charged-</u>	...	...	...	...	...	...	...	...
8	Taxation								
	Voted -	9,00,47	...	8,48,95	...	51,52	...	...	...
	<u>Charged-</u>	...	...	...	...	...	...	...	...
9	Finance								
	Voted -	3,05,46,71	24,75,00	2,72,87,90	22,71,80	32,58,81	2,03,20	...	...
	<u>Charged-</u>	...	...	...	...	...	...	...	...
10	Mizoram Public Service Commission								
	Voted -	...	1,13,68	...	...	...	1,13,68	...	...
	<u>Charged-</u>	4,22,42	...	3,89,68	...	32,74	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2010-2011-Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The excess over the following voted grants require regularisation

REVENUE PORTION

<u>Serial Number</u>	<u>Number and name of grant</u>
1.	28 – Labour and Employment
2.	42 – Transport

CAPITAL PORTION

<u>Serial Number</u>	<u>Number and name of Grant</u>
1.	17 – Food, Civil Supplies and Consumer Affairs

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

SUMMARY OF APPROPRIATION ACCOUNTS 2010-2011-Concl'd.

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

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

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

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year ending 31st March 2011 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

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

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

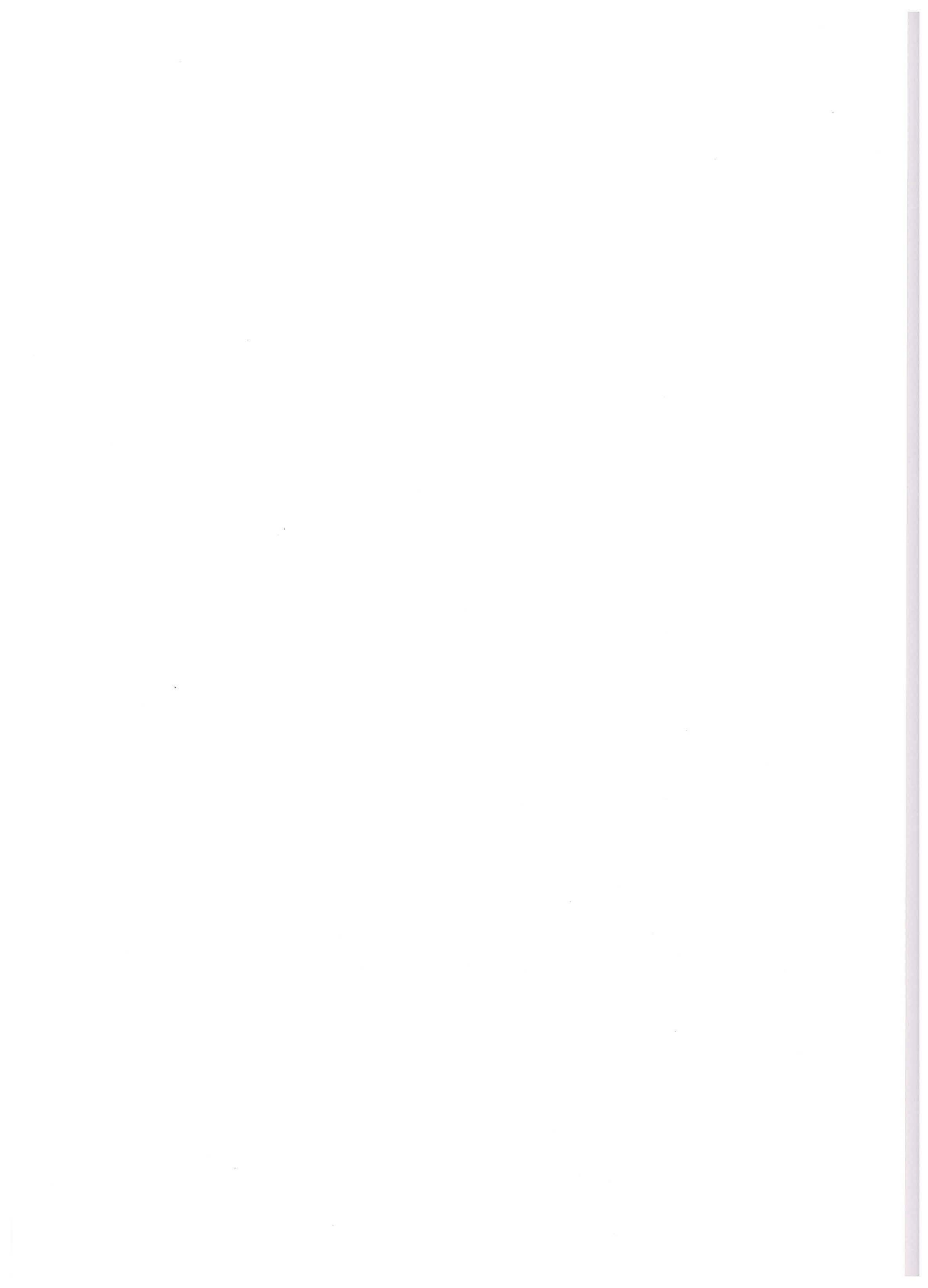
The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2011 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Mizoram being presented separately for the year ended 31st March 2011.

The.....,
New Delhi

(VINOD RAI)
Comptroller and Auditor General of India



GRANT NO.1-LEGISLATIVE ASSEMBLY

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

Revenue:**Major Head:**

2011 Parliament/State/
Union Territory Legislatures

Voted:

Original	9,53,61			
Supplementary	1,87,20	11,40,81	11,18,73	22,08
Amount surrendered during the year (31 st March,2011)				24,46

Charged:

Original	<u>47,48</u>			
Supplementary	<u>13,08</u>	<u>60,56</u>	<u>51,44</u>	<u>-9,12</u>
Amount surrendered during the year (31 st March,2011)				<u>9,12</u>

Capital:**Major Head:**

7610 Loans to Government Servants,etc.

Voted:

Original	25,00			
Supplementary	...	25,00	...	-25,00
Amount surrendered during the year (31 st March,2011)				25,00

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

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

GRANT NO.1-LEGISLATIVE ASSEMBLY-Concl.

2. Saving occurred under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	7610	Loans to Government Servants,etc.		
	201	House Building Advances		
	01	House Building Advances to MLAs(Voted)		
	O.	25.00		
	R.	-25.00	...	...

Reasons for withdrawal of entire provision of ₹ 25.00 lakh by way of surrender was not stated.

GRANT NO.2-GOVERNOR

	Total grant/ appropriation	Actual expenditure	Excess+ Saving-
--	---------------------------------------	-------------------------------	----------------------------

(In thousands of rupees)

Revenue:**Major Heads:**

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

Voted:

Original	10,60			
Supplementary	...	10,60	10,60	...
Amount surrendered during the year (31 st March,2011)				...

Charged:

Original	<u>3,06,48</u>			
Supplementary	<u>68,55</u>	<u>3,75,03</u>	<u>3,61,46</u>	<u>-13,57</u>
Amount surrendered during the year (31 st March,2011)				<u>12,38</u>

GRANT NO.3-COUNCIL OF MINISTERS-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(ii)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	01 Salary of Ministers			
	O. 1,70.60			
	R. -24.06	1,46.54	1,47.11	+0.57

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

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

(iii)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	02 Salary of Chief Minister			
	O. 23.50			
	S. 4.00			
	R. -7.97	19.53	17.57	-1.96

Reasons for reduction of ₹ 7.97 lakh from the provision by way of surrender were not stated.

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

Saving of ₹ 0.02 lakh and ₹ 0.51 lakh occurred under this head in 2008-2009 and 2009-2010 respectively.

GRANT NO.4-LAW AND JUDICIAL

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

Notes and Comments:**Voted:**

1. Out of the available saving of ₹ 2,85.32 lakh, ₹ 1,77.80 lakh only was surrendered during the year.
2. In view of the final saving of ₹ 2,85.32 lakh, supplementary provision of ₹ 3,73.41 lakh obtained during the year proved excessive.
3. Savings occurred mainly under:

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

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

GRANT NO.4-LAW AND JUDICIAL-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	(03) Centrally Sponsored Scheme			
	2014 Administration of Justice			
	103 Special Courts			
	06 Gram Nyayalayas (Voted)(CSS)			
	O.	1,07.52	1,07.52	...
				- 1,07.52

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

(iii)	2014 Administration of Justice			
	103 Special Courts			
	01 Special Courts (Voted)			
	O.	88.40		
	R.	-39.69	48.71	48.71
				...

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

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

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

GRANT NO.4-LAW AND JUDICIAL-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(v)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	03 Legal Services Authority (Voted)			
	O. 64.90			
	R. -19.98	44.92	44.85	-0.07

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

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

(vi)	2014 Administration of Justice			
	105 Civil and Session Courts			
	07 District Judge, Mamit (Voted)			
	O. 38.38			
	R. -17.29	21.09	21.09	...

Withdrawal of ₹ 17.29 lakh from the provision was the net result of (a) decrease of ₹ 18.63 lakh through re-appropriation, stated to be due to imposition of ban on filling up of vacant post, less medical treatment claims, less performance of official tours, non engagement of advocate and normal saving and (b) increase of ₹ 1.34 lakh through re-appropriation, stated to be due to increase in number of casual employees.

(vii)	2014 Administration of Justice			
	105 Civil and Session Courts			
	06 District Judge, Serchhip (Voted)			
	O. 38.50			
	R. -15.31	23.19	23.19	...

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

GRANT NO.4-LAW AND JUDICIAL-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(viii)	2014 Administration of Justice 105 Civil and Session Courts 05 District Judge, Kolasib (Voted)			
	O. 63.35			
	R. -14.82	48.53	48.52	- 0.01

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

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

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

(ix)	2014 Administration of Justice 105 Civil and Session Courts 03 Administration/ Saiha (Voted)			
	O. 56.25			
	R. -11.71	44.54	44.55	+ 0.01

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

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

(x)	2014 Administration of Justice 105 Civil and Session Courts 09 Family Courts (Voted)			
	O. 16.50			
	R. -10.50	6.00	5.99	- 0.01

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

GRANT NO.4-LAW AND JUDICIAL-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xi)	(05) Finance Commission Recommendation 2014 Administration of Justice 114 Legal Advisers and Counsels 08 Lok Adalat & Legal Aid (Voted) (FC)			
	S.	15.00		
	R.	-6.56	8.44	8.43 - 0.01

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

(xii)	(05) Finance Commission Recommendation 2014 Administration of Justice 114 Legal Advisers and Counsels 10 Training of Public Prosecutors (Voted) (FC)			
	S.	8.00	8.00	7.98 - 0.02

Reasons for saving of ₹ 0.01 lakh, ₹ 0.01 lakh and ₹ 0.02 lakh at serial number (x) to (xii) above have not been intimated (6th Jan. 2012).

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

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

GRANT NO.4-LAW AND JUDICIAL-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xiv)	2014	Administration of Justice		
	114	Legal Advisers and Counsels		
	05	Public Prosecutor (Voted)		
	O.	55.10		
	S.	41.50		
	R.	-6.00	90.60	90.61
				+0.01

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

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

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

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

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

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

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

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	2014 Administration of Justice			
	105 Civil and Session Courts			
	02 District Judge, Lunglei (Voted)			
	O. 1,74.15			
	R. 18.41	1,92.56	1,92.56	...

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

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

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

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

(iv)	2014 Administration of Justice			
	105 Civil and Session Courts			
	08 Administration/Lawngtlai (Voted)			
	O. 29.75			
	S. 1.06			
	R. 8.58	39.39	39.39	...

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

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

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

Revenue:**Major Head:**

2070 Other Administrative Services

Original	3,41,15			
Supplementary	85,13	4,26,28	3,43,48	-82,80
Amount surrendered During the year (31 st March,2011)				81,97

Notes and Comments:

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)
(i)	2070 Other Administrative Services			
	104 Vigilance			
	01 Direction			
	O. 1,00.00			
	R. -82.67	17.33	17.33	...

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

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Head:				
2029	Land Revenue			
2506	Land Reforms			
	Original	14,71,29		
	Supplementary	1,52,49	16,23,78	14,57,81
	Amount surrendered during the year (31 st March,2011)			-1,65,97
				1,70,50

Notes and Comments:

- ₹ 1,70.50 lakh was surrendered during the year as was anticipated as surplus to the requirement. But, actual saving worked out to ₹ 1,65.97 lakh only.
- In view of the final saving of ₹ 1,65.97 lakh, supplementary provision of ₹ 1,52.49 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- Savings occurred mainly as under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	01 Survey and Settlement Operations			
	O. 3,90.74			
	R. -90.73	3,00.01	2,99.25	-0.76

Reduction of ₹ 90.73 lakh from the provision was the net result of (a) decrease of ₹ 73.15 lakh by way of surrender, (b) further decrease of ₹ 17.58 lakh through re-appropriation, reasons for both surrender and re-appropriation were stated to be due to late receipt of arrear pay bills and medical treatment claims.

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

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

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	(10) Centrally Sponsored Schemes (Non-Plan)			
	2029 Land Revenue			
	001 Direction and Administration			
	01 Direction (CSS)			
	S. 72.68			
	R. -37.64	35.04	35.04	...

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

(iii)	2506 Land Reforms			
	001 Direction and Administration			
	01 Direction			
	O. 1,45.00			
	R. -31.62	1,13.38	1,14.34	+0.96

Reduction of ₹ 31.62 lakh from the provision was the net effect of (a) decrease of ₹ 31.30 lakh by way of surrender, stated to be due to non-receipt of sanction from the Government and late receipt of display and classified advertisement bills, (b) further decrease of ₹ 0.84 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and (c) increase of ₹ 0.52 lakh through re-appropriation, stated to be due to re-provision of fund from other heads of account.

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

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

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

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

Reasons for final excess of ₹ 0.96 lakh and ₹ 0.29 lakh respectively at serial number (iii) and (iv) above have not been intimated (6th Jan.2012).

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

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

(i)	2029	Land Revenue			
	001	Direction and Administration			
	01	Direction			
		O.	1,69.96		
		S.	45.00		
		R.	17.45	2,32.41	2,34.58
					+2.17

Augmentation of ₹ 17.45 lakh in the provision was the net result of (a) increase of ₹ 17.68 lakh through re-appropriation was stated to be due to revision of pay, increase in wages of labour and re-provision of fund from other heads of account, (b) decrease of ₹ 0.13 lakh by way of surrender, stated to be due to late receipt of medical treatment claims and (c) further decrease of ₹ 0.10 lakh through re-appropriation, stated to be due to non-receipt of sanction from the competent authority.

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

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
Revenue:				
Major Head:				
2039 State Excise				
Original	15,75,30			
Supplementary	1,35,40	17,10,70	16,97,32	-13,38
Amount surrendered during the year (31 st March,2011)				12,99

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Head:				
2040	Taxes on Sales, Trade, etc.			
Original		7,93,35		
Supplementary		1,07,12	9,00,47	8,48,95
	Amount surrendered during the year (31 st March,2011)			-51,52
				49,45

Notes and Comments:

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2040 Taxes on Sales, Trade, etc.			
	001 Direction and Administration			
	02 Administration			
	O. 5,19.50			
	S. 23.45			
	R. -34.13	5,08.82	4,07.20	-1,01.62

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

Specific reasons for saving of ₹ 1,01.62 lakh have not been intimated (6th Jan.2012).

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

GRANT NO.8-TAXATION-Concl.

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

Withdrawal of ₹ 6.73 lakh from the provision by way of surrender was stated to be due to non-option for the 6th Pay Revision by the Inspector during 2010-2011.

Specific reasons for final saving of ₹ 4.36 lakh have not been intimated (6th Jan.2012).

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(i)	2040 Taxes on Sales, Trade, etc.			
	001 Direction and Administration			
	01 Direction			
	O. 2,54.40			
	S. 17.00			
	R. -8.19	2,63.21	3,67.32	+1,04.11

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

Specific reasons for excess of ₹ 1,04.11 lakh have not been intimated (6th Jan.2012).

Excess of ₹ 65.83 lakh and ₹ 55.49 lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

GRANT NO.9-FINANCE-Contd.**Notes and Comments:****Revenue:**

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	(06) Externally Aided Project			
	2071 Pensions and other Retirement Benefits			
	01 Civil			
	200 Other Pensions			
	02 VRS for School Teachers (SAL/TA-EAP)			
	O. 56,98.50	56,98.50	78.57	-56,19.93

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

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

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

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

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

GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(iii)	(06) Externally Aided Project			
	2052 Secretariat-General Services			
	092 Other Offices			
	99 Capacity Development for FMU/FMC(SAL/TA-EAP)			
	O. 24,03.10	24,03.10	2,82.53	-21,20.57

Reasons for saving of ₹ 21,20.57 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 9,35.80 lakh occurred under this head in 2009-2010 also.

(iv)	2052 Secretariat-General Services			
	090 Secretariat			
	04 Finance Deptt.			
	O. 10,00.00	10,00.00	1,86.79	-8,13.21

Reasons for saving of ₹ 8,13.21 lakh have not been intimated (6th Jan.2012).

(v)	(05) Finance Commission Recommendation			
	2054 Treasury and Accounts Administration			
	800 Other Expenditure			
	04 Data-base for Govt. Employees and Pension (FC)			
	S. 2,50.00	2,50.00	10.68	-2,39.32

Specific reasons for saving of ₹ 2,39.32 lakh have not been intimated (6th Jan.2012).

(vi)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	111 Pensions to Legislators			
	01 Pension to Legislators			
	O. 2,00.00	2,00.00	1,08.53	-91.47

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

Saving of ₹ 19.06 lakh and ₹ 88.65 lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

GRANT NO.9-FINANCE-Contd.

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

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

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

(viii)	2020 Collection of Taxes on Income and Expenditure			
	502 Expenditure Awaiting Transfer (EAT)			
	01 Banking Cash Transaction Tax			
	O. 50.00	50.00	...	-50.00

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

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

(ix)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare programmes			
	104 Deposit Linked Insurance Scheme Government P.F.			
	01 Payment of Deposit Linked Insurance			
	O. 2,00.00	2,00.00	1,74.01	-25.99

Saving of ₹ 25.99 lakh was stated to be due to late receipt of DLI applications from some department.

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

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

GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	01 Pension			
	O. 37,00.00			
	S. 38,00.00	75,00.00	1,12,70.42	+37,70.42

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

Excess of ₹ 37,50.86 lakh and ₹ 38,98.97 lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

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

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

Excess of ₹ 7,12.12 lakh and ₹ 7,93.86 lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

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

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

Excess of ₹ 1,14.40 lakh and ₹ 2,11.59 lakh also occurred under this head in 2008-2009 and 2009-2010 respectively.

GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(iv)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	102 Commuted value of Pension			
	01 Commuted Value of Pensions			
	O. 13,00.00	13,00.00	27,55.89	+14,55.89

Specific reasons for excess of ₹ 14,55.89 lakh have not been intimated (6th Jan.2012).

(v)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	01 Family Pension			
	O. 27,50.00	27,50.00	36,47.54	+8,97.54

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

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

(vi)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	01 Direction			
	O. 6,01.95			
	S. 33.35	6,35.30	7,35.48	+1,00.18

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

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

GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(vii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	110 Pensions of Employees of Local Bodies			
	01 Pension to Employees of Local Bodies			
	O. 50.00			
	R. -23.29	26.71	74.57	+47.86

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

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

Capital:

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	7610 Loans to Government Servants, etc.			
	202 Advances for purchase of Motor Conveyances			
	01 Advance for Purchase of Motor Conveyances			
	O. 4,68.00	4,68.00	3,25.43	-1,42.57

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

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

GRANT NO.9-FINANCE-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(ii)	7610 Loans to Government Servants,etc			
	201 House Building Advances			
	01 House Building Advance to Government Servants			
	O. 11,08.00			
	S. 5,00.00	16,08.00	15,44.34	-63.66

Reasons for saving of ₹ 63.66 lakh have not been intimated (6th Jan.2012).

(iii)	7610 Loans to Government Servants, etc			
	204 Advance for purchase of Computers			
	01 Advance for Purchase of Computers			
	O. 48.00	48.00	30.75	-17.25

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

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(i)	7610 Loans to Government Servants, etc			
	203 Advances for purchase of Other Conveyances			
	01 Advance for Purchase of Scooters			
	O. 3,51.00	3,51.00	3,71.28	+20.28

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

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

GRANT NO.10-MIZORAM PUBLIC SERVICE COMMISSION

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

Revenue:**Major Head:**

2051 Public Service Commission

Charged:

Original	<u>3,05,99</u>			
Supplementary	<u>1,16,43</u>	<u>4,22,42</u>	<u>3,89,68</u>	<u>-32,74</u>
Amount surrendered during the year (31 st March,2011)				...

Capital:**Major Head:**

4059 Capital Outlay on Public Works

Voted:

Original				...
Supplementary	1,13,68	1,13,68	...	-1,13,68
Amount surrendered during the year (31 st March,2011)				...

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

1. No part of the available saving of ₹ 32.74 lakh was surrendered during the year.
2. In view of the saving of ₹ 32.74 lakh, supplementary appropriation of ₹ 1,16.43 lakh obtained during the year proved excessive.

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

3. Savings occurred mainly under:

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

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

Capital:**Voted:**

4. No part of the available saving of ₹ 1,13.68 lakh was surrendered during the year.

5. Saving occurred under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	(07) Non Lapsable Central Pool of Resources			
	4059 Capital Outlay on Public Works			
	60 Other Buildings			
	051 Construction			
	01 Construction of Examination Hall for MPSC (voted)(NLCPR)			
	S. 1,13.68	1,13.68	...	-1,13.68

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

GRANT NO.11-SECRETARIAT ADMINISTRATION-Contd.

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

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

Specific reasons for saving of ₹ 1,86.33 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 13.79 lakh and ₹ 46.64 lakh occurred under this head in 2008-2009 and 2009-2010 respectively.

(ii)	3451	Secretariat-Economic Services			
	090	Secretariat			
	01	Sectt. Admn. Deptt.			
		O.	7,05.90		
		S.	1,54.30		
		R.	-6.96	8,53.24	8,48.51
					-4.73

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

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

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

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

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

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

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

(iv)	2251	Secretariat-Social Services			
	090	Secretariat			
	01	Sectt. Admn. Deptt.			
		O.	6,73.40		
		S.	96.20		
		R.	-55.06	7,14.54	7,21.91
					+7.37

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

Specific reasons for final excess of ₹ 7.37 lakh have not been intimated (6th Jan.2012).

(v)	2251	Secretariat-Social Services			
	092	Other Offices			
	01	State Information Commission			
		O.	1,49.40		
		S.	3.00		
		R.	-19.95	1,32.45	1,28.15
					-4.30

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

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

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

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

Revenue:**Major Heads:**

2052 Secretariat-General Services

Original	36,98			
Supplementary	3,00	39,98	33,93	-6,05
Amount surrendered during the year (31 st March,2011)				6,05

Notes and Comments:

1. The available saving of ₹ 6.05 lakh was surrendered during the year.
2. In view of the final saving of ₹ 6.05 lakh, supplementary provision of ₹ 3.00 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Savings occurred mainly under:

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

Reduction of ₹ 6.05 lakh from the provision by way of surrender was stated to be due to adoption of economy measures.

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

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

Revenue:**Major Heads:**

2070 Other Administrative Services

Original	2,23,58			
Supplementary	13,00	2,36,58	2,12,50	-24,08
Amount surrendered during the year (31 st March,2011)				23,87

Notes and Comments:

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(i)	(03) Centrally Sponsored Scheme			
	2070 Other Administrative Services			
	003 Training			
	03 Disaster Management (CSS)			
	O. 39.10			
	R. -13.20	25.90	25.90	...

Reasons for reduction of ₹ 13.20 lakh from the provision by way of surrender were not stated.

GRANT NO.13-PERSONNEL AND ADMINISTRATIVE REFORMS-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(ii)	2070 Other Administrative Services			
	003 Training			
	01 Direction (A.T.I.)			
	O. 1,84.48			
	S. 13.00			
	R. -10.67	1,86.81	1,86.60	-0.21

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

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

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

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2575	Other Special Area Programmes			
3425	Other Scientific Research			
3451	Secretariat-Economic Services			
3454	Census Surveys and Statistics			
Original	1,34,68,21			
Supplementary	5,19,58	1,39,87,79	30,84,72	-1,09,03,07
Amount surrendered during the year (31 st March,2011)				1,09,15,31

Notes and comments:

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

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

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

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

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

Reasons for final excess of ₹ 12.57 lakh have not been intimated (6th Jan.2012).

(ii)	(05)	Finance Commission Recommendation			
	3454	Census Surveys and Statistics			
	01	Census			
	001	Direction and Administration			
	02	Administration (FC)			
	S.	2,40.00			
	R.	-2,40.00	...	...	...

Reasons for withdrawal of the entire supplementary provision of ₹ 2,40.00 lakh by way of surrender were not stated.

(iii)	3451	Secretariat-Economic Services			
	101	Planning Commission/ Planning Board			
	01	Plan Formulation			
	O.	2,99.48			
	R.	-1,01.89	1,97.59	1,86.35	-11.24

Reduction of ₹ 1,01.89 lakh from the provision was the net result of (a) decrease of ₹ 93.29 lakh by way of surrender and (b) further decrease of ₹ 8.60 lakh through re-appropriation, reasons for both decrease were not stated.

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

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

(iv)	(05)	Finance Commission Recommendation			
	3454	Census Surveys and Statistics			
	01	Census			
	001	Direction and Administration			
	01	Direction (FC)			
	S.	80.00			
	R.	-80.00	...	...	...

Reasons for withdrawal of entire supplementary provision of ₹ 80.00 lakh by way of surrender were not stated.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(v)	3451 Secretariat-Economic Services			
	102 District Planning Machinery			
	01 Planning Machinery			
	O. 50.08			
	R. -19.77	30.31	30.82	+0.51

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

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

(vi)	(03) Centrally Sponsored Scheme			
	3454 Census Surveys and Statistics			
	02 Surveys and Statistics			
	204 Central Statistical Organisation			
	01 Mizoram Basic Statistics for Local Level Development (CSS)			
	S. 17.30			
	R. -12.47	4.83	4.83	...

Reasons for withdrawal of ₹ 12.47 lakh from the provision by way of surrender were not stated.

(vii)	3451 Secretariat-Economic Services			
	102 District Planning Machinery			
	02 Pilot Project			
	O. 6,24.78			
	S. 25.00			
	R. -11.91	6,37.87	6,39.39	+1.52

Reasons for withdrawal of ₹ 11.91 lakh from the provision by way of surrender were not stated.

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

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

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

Reasons for withdrawal of entire supplementary provision of ₹ 10.00 lakh by way of surrender were not stated.

GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Contd.**Notes and comments:****Revenue:**

1. Against the available saving of ₹ 3,58.02 lakh, ₹ 3,25.01 lakh was surrendered during the year.
2. In view of the final saving of ₹ 3,58.02 lakh, supplementary provision of ₹ 10,18.26 lakh obtained during the year proved excessive.
3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2052 Secretariat-General Services			
	092 Other Offices			
	01 Protocol Wing			
	O. 81.90			
	S. 1,21.61			
	R. -1.26	2,02.25	1,95.03	-7.22

Reasons for withdrawal of ₹ 1.26 lakh from the provision by way of surrender were not stated.

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

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

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

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

(iii)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	09 Circuit & Guest House, Guwahati			
	O. 74.76			
	S. 36.00			
	R. -0.89	1,09.87	80.78	-29.09

GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Contd.

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

Reasons for withdrawal of ₹ 0.89 lakh from the provision by way of surrender were not stated.

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

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

(iv)	2070	Other Administrative Services			
	115	Guest Houses, Government Hostels etc.			
	07	Circuit & Guest House, New Delhi			
		O.	2,39.08		
		S.	1,01.60		
		R.	-29.56	3,11.12	3,13.36 +2.24

Reasons for reduction of ₹ 29.56 lakh from the provision by way of surrender were not stated.

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

(v)	2053	District Administration			
	093	District Establishments			
	06	D.C., Kolasib			
		O.	1,35.75		
		S.	23.30		
		R.	-0.05	1,59.00	1,31.33 -27.67

Reasons for reduction of ₹ 0.05 lakh from the provision by way of surrender were not stated.

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

(vi)	2053	District Administration			
	094	Other Establishments			
	14	G.C., Serchhip			
		O.	59.24		
		R.	-32.05	27.19	33.40 +6.21

Withdrawal of ₹ 32.05 lakh from the provision was the net effect of (a) decrease of ₹ 25.73 lakh by way of surrender and (b) further decrease of ₹ 6.32 lakh through re-appropriation, reasons for both decreases were stated to be due to non-filling up of vacant posts.

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

GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(vii)	3053			
	60			
	101			
	01			
	O.	2,36.84		
	S.	15.00		
	R.	-14.23	2,37.61	2,27.60
				-10.01

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

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

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

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

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

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

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

Reasons for non-utilisation of entire provision of ₹ 20.00 lakh have not been intimated (6th Jan.2012).

GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(x)	2053 District Administration			
	094 Other Establishments			
	01 Sub Division Estt.,Aizawl			
	O. 39.89			
	R. -20.06	19.83	19.96	+0.13

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

Specific reasons for final excess of ₹ 0.13 lakh have not been intimated (6th Jan.2012)

(xi)	2053 District Administration			
	093 District Establishments			
	03 D.C., Saiha			
	O. 2,28.83			
	S. 10.00			
	R. -19.27	2,19.56	2,21.77	+2.21

Withdrawal of ₹ 19.27 lakh from the provision was the net result of (a) decrease of ₹ 19.47 lakh by way of surrender and (b) increase of ₹ 0.20 lakh through re-appropriation, reasons for both decrease and increase were not stated.

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

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

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

Reduction of ₹ 9.75 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts.

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

GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(xiii)	2053 District Administration			
	093 District Establishments			
	04 D.C., Champhai			
	O. 1,36.93			
	S. 8.00			
	R. -20.70	1,24.23	1,28.95	+4.72

Withdrawal of ₹ 20.70 lakh from the provision by way of surrender were stated to be due to non-filling up of vacant posts.

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

(xiv)	2053 District Administration			
	094 Other Establishments			
	08 G.C., Champhai			
	O. 54.77			
	R. -14.27	40.50	39.31	-1.19

Reduction of ₹ 14.27 lakh from the provision by way of surrender were stated to be due to non-filling up of vacant posts.

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

(xv)	(03) Centrally Sponsored Scheme			
	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	01 Preparation and Printing of Electoral Rolls (CSS)			
	S. 11.65			
	R. -11.65	...	...	...

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

GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(xvi)	2053 District Administration			
	094 Other Establishments			
	16 G.C., Lawngtlai			
	O. 48.23			
	R. -9.12	39.11	36.85	-2.26

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

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

(xvii)	2053 District Administration			
	094 Other Establishments			
	10 G.C., Mamit			
	O. 30.92	30.92	20.33	-10.59

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

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

Withdrawal of ₹ 6.30 lakh from the provision by way of surrender was stated to be due to adoption of economy measures.

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

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

GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(i)	2053 District Administration			
	094 Other Establishments			
	12 G.C., Kolasib			
	O. 53.12			
	S. 6.75			
	R. -0.07	59.80	80.34	+20.54

Reasons for reduction of ₹ 0.07 lakh from the provision by way of surrender were not stated.

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

(ii)	2053 District Administration			
	093 District Establishments			
	01 D.C., Aizawl			
	O. 2,63.87			
	S. 27.00			
	R. 18.32	3,09.19	3,09.54	+0.35

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

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

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

Reasons for reduction of ₹ 2.84 lakh from the provision by way of surrender were not stated.

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

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	2015 Elections			
	102 Electoral Officers			
	01 Direction			
	O. 90.74			
	R. -4.14	86.60	98.64	+12.04

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

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

(v)	2015 Elections			
	102 Electoral Officers			
	02 Administration			
	O. 82.98			
	R. -14.13	68.85	73.76	+4.91

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

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

Capital:

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

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

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

GRANT NO.16-HOME-Concl.d.**Notes and Comments:****Capital:**

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

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

Reduction of ₹ 2,56.75 lakh from the provision by way of surrender was stated due to re-allocation of fund.

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

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

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

Revenue:

Major Heads:

2575 Food, Storage and Warehousing

3456 Civil Supplies

3475 Other General Economic Services

Original 52,31,81

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

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

Capital:

Major Head:

4408 Capital Outlay on Food Storage and Warehousing

Original 1,78,36,60

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

Amount surrendered during the year (31st March,2011) 5

Notes and Comments:

Revenue:

1. ₹ 4,45.40 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 4,31.88 lakh only.
2. In view of the final saving of ₹ 4,31.88 lakh, supplementary provision of ₹ 2,10.22 lakh obtained during the year proved totally unnecessary as even the original provision was not fully utilised.
3. Savings occurred mainly under:

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	(03) Centrally Sponsored Scheme			
	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	01 Regulation of Weight and Measures (CSS)			
	O. 1,25.00			
	R. -1,25.00	...	...	...

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

(ii)	2408 Food, Storage and Warehousing			
	01 Food			
	800 Other Expenditure			
	01 Transport Commissionerate			
	O. 6,65.88			
	R. -1,18.32	5,47.56	5,47.54	-0.02

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

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

(iii)	2408 Food, Storage and Warehousing			
	01 Food			
	001 Direction and Administration			
	02 Administration			
	O. 8,75.71			
	R. -99.58	7,76.13	7,82.39	+6.26

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

Reasons for final excess of ₹ 6.26 lakh was stated due to miscalculation of expenditure by sub-offices.

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

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

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

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

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

(v)	3456 Civil Supplies			
	001 Direction and Administration			
	01 Direction			
	O. 5,22.95			
	R. -35.63	4,87.32	4,88.35	+1.03

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

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

(vi)	3456 Civil Supplies			
	800 Other Expenditure			
	02 District Forum			
	O. 39.00			
	R. -10.83	28.17	28.17	...

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

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

4. Expenditure exceeded the grant by ₹ 3,36.35 lakh (actual excess was ₹ 3,36,35,431). The excess requires regularisation

5. In view of the final excess of ₹ 3,36.35 lakh, supplementary provision of ₹ 61,84.02 lakh obtained during the year proved insufficient.

6. Excess occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4408			
	01			
	101			
	01			
	O.	1,78,26.60		
	S.	61,84.02	2,40,10.62	+3,36.40

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

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
Revenue:				
Major Head:				
2058 Stationery and Printing				
Original	10,04,34			
Supplementary	87,26	10,91,60	10,21,07	-70,53
Amount surrendered during the year (31 st March,2011)				51,67

Notes and Comments:

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(i)	2058 Stationery and Printing			
	103 Government Presses			
	01 Government Presses			
	O. 6,53.04			
	S. 67.26			
	R. -52.34	6,67.96	6,67.95	-0.01

Reduction of ₹ 52.34 lakh from the provision was the net result of (a) decrease of ₹ 45.73 lakh by way of surrender, (b) further decrease of ₹ 10.52 lakh through re-appropriation, reasons for both decrease were stated to be due to miscalculation and re-provision of fund to other heads of account and (c) increase of ₹ 3.91 lakh through re-appropriation, specific reasons thereof were not stated.

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

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

GRANT NO.18-PRINTING AND STATIONERY-Concltd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(ii)	2058 Stationery and Printing			
	101 Purchase and Supply of Stationery Stores			
	01 Forms & Stationery			
	O. 1,93.96			
	R. -1.30	1,92.66	1,73.82	-18.84

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

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

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

(iii)	2058 Stationery and Printing			
	105 Government Publications			
	01 Government Publication			
	O. 41.80			
	R. -7.80	34.00	34.00	...

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

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

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

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

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2070	Other Administrative Services			
2216	Housing			
2217	Urban Development			
Original	36,61,22			
Supplementary	5,70,29	42,31,51	40,64,26	-1,67,25
Amount surrendered during the year (31 st March,2011)				1,69,32
Capital:				
Major Head:				
6216	Loans for Housing			
Original	5,00,00			
Supplementary	...	5,00,00	5,00,00	...
Amount surrendered during the year (31 st March,2011)				...

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
Revenue:				
Major Head:				
2202 General Education				
Original	4,28,92,07			
Supplementary	74,37,89	5,03,29,96	4,85,81,93	-17,48,03
Amount surrendered during the year (31 st March,2011)				26,77,88

GRANT NO.21-HIGHER AND TECHNICAL EDUCATION-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2202 General Education			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
	01 Government College			
	O. 37,75.46			
	S. 4,60.90			
	R. -2,58.97	39,77.39	39,90.43	+13.04

Reasons for reduction of ₹ 2,58.97 lakh from the provision by way of surrender were not stated.

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

(ii)	(04) NEC Scheme			
	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	03 North Eastern Areas			
	S. 1,50.00	1,50.00	...	-1,50.00

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

(iii)	(03) Centrally Sponsored Scheme			
	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	02 PMS/PMMS for Students of Minorities Communities (CSS)			
	O. 4.12			
	S. 1,28.58			
	R. -1.87	1,30.83	1,29.88	-0.95

Reasons for reduction of ₹ 1.87 lakh from the provision by way of surrender were not stated.

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

GRANT NO.21-HIGHER AND TECHNICAL EDUCATION-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(iv)	2202 General Education			
	03 University and Higher Education			
	001 Direction and Administration			
	01 Direction			
	O. 2,16.39			
	S. 2,54.00	4,70.39	3,60.22	-1,10.17

Reasons for saving of ₹ 1,10.17 lakh have not been intimated (6th Jan.2012).

(v)	2202 General Education			
	05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	01 Mizoram Hindi Training Institute			
	O. 1,14.60			
	S. 5.30			
	R. -17.62	1,02.28	80.50	-21.78

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

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

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

(vi)	2202 General Education			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
	02 College of Teacher Education			
	O. 1,76.60			
	R. -27.84	1,48.76	1,41.93	-6.83

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

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

GRANT NO.21-HIGHER AND TECHNICAL EDUCATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(vii)	2202 General Education			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
	03 Govt. Zirtiri Res. Science College			
	O. 3,37.35			
	S. 19.80			
	R. -26.50	3,30.65	3,23.44	-7.21

Reasons for withdrawal of ₹ 26.50 lakh from the provision by way of surrender were not stated.

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

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

(viii)	2203 Technical Education			
	105 Polytechnics			
	01 Mizoram Polytechnic			
	O. 2,85.70			
	S. 10.70			
	R. -22.44	2,73.96	2,65.84	-8.12

Reduction of ₹ 22.44 lakh from the provision was the net result of (a) decrease of ₹ 17.44 lakh by way of surrender and (b) further decrease of ₹ 5.00 lakh through re-appropriation, reasons for both decreases were not stated.

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

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

(ix)	3053 Civil Aviation			
	60 Other Aeronautical Services			
	101 Communications			
	01 Communication			
	S. 10.00	10.00	...	-10.00

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

GRANT NO.21-HIGHER AND TECHNICAL EDUCATION-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	01 Mizoram Scholarship			
	O. 58.81			
	R. -2.34	56.47	2,17.68	+1,61.21

Reasons for withdrawal of ₹ 2.34 lakh from the provision by way of surrender were not stated.

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

Augmentation of ₹ 11.46 lakh in the provision was the net result of (a) increase of ₹ 14.85 lakh through re-appropriation and (b) decrease of ₹ 3.39 lakh through re-appropriation, reasons for both increase and decrease were not stated.

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

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

Reasons for reduction of ₹ 1,34.15 lakh from the provision by way of surrender were not stated.

GRANT NO.21-HIGHER AND TECHNICAL EDUCATION-Concl.**Capital:**

5. Entire provision of ₹ 2,18.53 lakh made by obtaining supplementary grant remained unutilized and was not surrendered during the year.

6. Savings occurred mainly under:

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

Reasons for non-utilisation of entire provision of ₹ 2,18.53 lakh have not been intimated (6th Jan.2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2204 Sports and Youth Services				
Original	20,49,80			
Supplementary	1,53,34	22,03,14	21,55,20	-47,94
Amount surrendered during the year (31 st March,2011)				44,38

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Head:				
2205	Art and Culture			
Original	6,09,35			
Supplementary	56,00	6,65,35	6,30,14	-35,21
Amount surrendered during the year (31 st March,2011)				36,54

Notes and Comments:

- ₹ 36.54 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 35.21 lakh only.
- In view of the final saving of ₹ 35.21 lakh, supplementary provision of ₹ 56.00 lakh obtained during the year proved excessive.
- Savings occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	03 Tribal Research Institute			
	O. 74.45			
	R. -15.36	59.09	59.10	+0.01

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

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

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

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

(ii)	2205	Art and Culture			
	105	Public Libraries			
	02	District Library			
		O.	67.95		
	R.	-10.57	57.38	57.38	...

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

(iii)	2205	Art and Culture			
	105	Public Libraries			
	01	State Library			
		O.	56.35		
	S.	16.00			
	R.	-10.42	61.93	61.93	...

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

(iv)	2205	Art and Culture			
	103	Archaeology			
	01	Archaeology			
	O.	18.00			
	R.	-6.42	11.58	11.59	+0.01

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

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

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2210	Medical and Public Health			
2211	Family Welfare			
Original		1,59,38,45		
Supplementary		27,44,87	1,86,83,32	1,74,06,59
				-12,76,73
	Amount surrendered during the year (31 st March,2011)			13,13,14
Capital:				
Major Head:				
4210	Capital Outlay on Medical and Public Health			
Original		10,70		
Supplementary		...	10,70	5,00
				-5,70
	Amount surrendered during the year (31 st March,2011)			5,60

Notes and Comments:

Revenue:

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

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

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

Withdrawal of the entire original provision of ₹ 4,00.00 lakh by way of surrender was stated to be due to withdrawal of the scheme by the Planning Department.

(ii)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	101 Rural Family Welfare Services			
	01 Maintenance of Sub Centre (CSS)			
	O. 12,08.70			
	S. 3,36.39			
	R. -2,13.23	13,31.86	13,13.54	-18.32

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

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

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iii)	2210 Medical and Public Health			
	03 Rural Health Services- Allopathy			
	102 Subsidiary Health Centres			
	01 Subsidiary Health Centre			
	O. 15,94.80			
	S. 15.40			
	R. -2,12.97	13,97.23	13,97.23	...

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

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

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

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(v)	2210 Medical and Public Health			
	01 Urban Health Services- Allopathy			
	104 Medical Stores Depots			
	01 Medical Store Depot			
	O. 3,84.02			
	R. -88.64	2,95.38	2,95.37	-0.01

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

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

(vi)	2210 Medical and Public Health			
	01 Urban Health Services- Allopathy			
	001 Direction and Administration			
	01 Direction			
	O. 4,63.43			
	S. 2,39.64			
	R. -84.10	6,18.97	6,18.97	...

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(vii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	03 National T.B. Control Programme			
	O. 3,58.02			
	R. -74.75	2,83.27	2,83.27	...

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

(viii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	01 National Leprosy Control Programme			
	O. 2,84.26			
	R. -35.43	2,48.83	2,48.83	...

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(ix)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	003 Training			
	01 Training of ANM (CSS)			
	O. 55.97			
	S. 1,84.59			
	R. -29.04	2,11.52	2,11.52	...

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

(x)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	04 Control of Epidemic			
	O. 1,43.30			
	R. -28.83	1,14.47	1,14.47	...

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(xi)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	003 Training			
	02 Training of MPW (M) (CSS)			
	O. 43.08			
	S. 47.10			
	R. -21.44	68.74	68.74	...

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

(xii)	2210 Medical and Public Health			
	05 Medical Education, Training and Research			
	105 Allopathy			
	01 Medical Education			
	O. 2,02.40			
	R. -17.46	1,84.94	1,84.93	-0.01

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

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

(xiii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	11 Disaster Management			
	O. 20.00			
	R. -15.00	5.00	5.00	...

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(xiv)	2210	Medical and Public Health		
	01	Urban Health Services- Allopathy		
	110	Hospital and Dispensaries		
	02	State Illness Fund		
	O.	15.00		
	R.	-15.00	...	...

Withdrawal of entire provision of ₹ 15.00 lakh through re-appropriation was stated to be due to adoption of economy measures.

(xv)	2210	Medical and Public Health		
	01	Urban Health Services- Allopathy		
	109	School Health Scheme		
	01	School Health Schemes		
	O.	35.19		
	R.	-17.84	17.35	20.35
				+3.00

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

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

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xvi)	2210 Medical and Public Health			
	01 Urban Health Services- Allopathy			
	001 Direction and Administration			
	02 Administration			
	O. 7,50.20			
	S. 10.00			
	R. -14.62	7,45.58	7,45.58	...

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

(xvii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	06 Sexually Transmitted Disease			
	O. 73.51			
	R. -13.61	59.90	59.89	-0.01

Withdrawal of ₹ 13.61 lakh from the provision was the net result of (a) decrease of ₹ 24.19 lakh through re-appropriation, stated to be due to less payment of arrears of 6th Pay Revision than anticipated, adoption of economy measures, re-provision of fund to other heads of account to meet excess salary expenditure of 6th Pay Revision and non-issue of pay slips to some Doctors and (b) increase of ₹ 10.58 lakh through re-appropriation, stated to be due to implementation of 6th Pay Commission Report.

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(xviii)	2211 Family Welfare			
	103 Maternity and Child Health			
	01 Maternity & Child Health/ National Maternity Benefit Scheme			
	O. 31.75			
	S. 1.45			
	R. -10.98	22.22	22.30	+0.08

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

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

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

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

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

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

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

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

(ii)	2210	Medical and Public Health			
	06	Public Health			
	101	Prevention and Control of diseases			
	08	National Malaria Eradication Prog.			
	O.	3,97.20			
	R.	68.86	4,66.06	4,67.06	+1.00

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

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

(iii)	(03)	Centrally Sponsored Scheme			
	2211	Family Welfare			
	001	Direction and Administration			
	02	Administration (CSS)			
	O.	1,37.81			
	S.	1,55.12			
	R.	50.14	3,43.07	3,43.07	...

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

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

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

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

(v)	2210 Medical and Public Health			
	06 Public Health			
	112 Public Health Education			
	01 Public Health Education			
	O. 74.12			
	R. 12.32	86.44	86.44	...

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

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

			Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)					
Revenue:					
Major Heads:					
2215 Water Supply and Sanitation					
Original	85,54,49				
Supplementary	23,72,61	1,09,27,10	1,05,56,81	-3,70,29	
Amount surrendered during the year (31 st March,2011)					4,08,29
Capital:					
Major Heads:					
4215 Capital Outlay on Water Supply and Sanitation					
4851 Capital Outlay on Village and Small Industries					
Original	12,73,00				
Supplementary	32,69,20	45,42,20	44,41,57	-1,00,63	
Amount surrendered during the year (31 st March,2011)					1,00,56

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

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

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2230	Labour and Employment			
Original		6,10,60		
Supplementary		50,75	6,61,35	+31,99
Amount surrendered during the year (31 st March,2011)				5,60

Notes and Comments:

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

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

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

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

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

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

(iii)	2230 Labour and Employment			
	02 Employment Service			
	101 Employment Services			
	01 Employment Exchange			
	O. 1,92.11			
	S. 1.50			
	R. -51.32	1,42.29	1,65.39	+23.10

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

Reasons for excess of ₹ 14.36 lakh, ₹ 0.09 lakh and ₹ 23.10 lakh at serial number (i) to (iii) above have not been intimated (6th Jan.2012).

GRANT NO.29-SOCIAL WELFARE-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(ii)	(03) Centrally Sponsored Scheme			
	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	03 Administration ICDS (CSS)			
	O. 17,43.00			
	S. 3,87.61			
	R. -6,20.31	15,10.30	14,46.28	-64.02

Specific reasons for withdrawal of ₹ 6,20.31 lakh from the provision by way of surrender was not stated.

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

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

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

Specific reasons for reduction of ₹ 1,21.72 lakh from the provision by way of surrender was not stated.

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

GRANT NO.29-SOCIAL WELFARE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	(03) Centrally Sponsored Scheme			
	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	02 Administration (CSS)			
	O. 1,10.00			
	S. 41.88			
	R. -62.99	88.89	58.90	-29.99

Specific reasons for reduction of ₹ 62.99 lakh from the provision by way of surrender was not stated.

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

(v)	2235 Social Security and Welfare			
	03 National Social Assistance Programme			
	102 National Family Benefit Scheme			
	01 National Family Benefit Schemes			
	O. 61.40			
	S. 61.40			
	R. -61.40	61.40	61.40	...

Withdrawal of ₹ 61.40 lakh from the provision through re-appropriation was stated to be due to re-provision of fund to other heads of account.

GRANT NO.29-SOCIAL WELFARE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(vi)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare programmes			
	800 Other Expenditure			
	01 Minority Concentration District			
	S. 1,95.00			
	R. -59.65	1,35.35	1,35.35	...

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

(vii)	2235 Social Security and Welfare			
	03 National Social Assistance Programme			
	101 National Old Age Pension Scheme			
	02 IGNWPS			
	S. 28.61			
	R. -4.77	23.84	23.84	...

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

(viii)	(03) Centrally Sponsored Scheme			
	2235 Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
	06 Kishori Shakti Yojana (CSS)			
	O. 25.30			
	S. 25.30			
	R. -25.30	25.30	25.30	...

Withdrawal of ₹ 25.30 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India.

GRANT NO.29-SOCIAL WELFARE-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(ix)	2236			
	02			
	101			
	03			
	O.	15.00		
	R.	-15.00	...	...

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

(x)	2235			
	02			
	800			
	01			
	O.	8,48.00		
	S.	2,01.40		
	R.	-15.66	10,33.74	10,33.74 ...

Reduction of ₹ 15.66 lakh from the provision by way of surrender was stated to be due to late receipt of fund from the Government of India.

(xi)	2235			
	03			
	101			
	03			
	S.	14.09		
	R.	-1.18	12.91	12.91 ...

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

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

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

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

Specific reasons for augmentation of ₹ 33.05 lakh in the provision through re-appropriation was not stated.

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

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

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

Withdrawal of ₹ 2,13.75 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India.

(ii)	2235	Social Security and Welfare			
	01	Rehabilitation			
	001	Direction and Administration			
	01	Direction			
	O.	1,14.35			
	S.	10.00			
	R.	-4.02	1,20.33	1,19.98	-0.35

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

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

(iii)	2235	Social Security and Welfare			
	01	Rehabilitation			
	200	Other Relief Measures			
	01	Relief and Rehabilitation of Displaced Persons			
	O.	0.50			
	R.	-0.50	...	...	...

Withdrawal of entire original provision of ₹ 0.50 lakh through re-appropriation was stated to be due to non-receipt of claims.

(iv)	2235	Social Security and Welfare			
	01	Rehabilitation			
	800	Other Expenditure			
	01	Ex-Gratia Grant			
	O.	0.60			
	R.	-0.60	...	...	...

Withdrawal of entire original provision of ₹ 0.60 lakh through re-appropriation was stated to be due to non-receipt of sanction from Government.

GRANT NO.31 AGRICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(i)	(03) Centrally Sponsored Scheme			
	2401 Crop Husbandry			
	800 Other Expenditure			
	07 NWDPRRA on Macro Management (CSS)			
	O. 29,31.55			
	R. -4,31.55	25,00.00	25,00.00	...

Reduction of ₹ 4,31.55 lakh from the provision by way of surrender was stated to be due to non-approval and release of full proposal of the scheme limiting to ₹ 25,00.00 lakh by the Government of India.

(ii)	2401 Crop Husbandry			
	800 Other Expenditure			
	05 Rashtryia Krishi Vikas Yojana			
	O. 4,15.00			
	S. 3,22.00			
	R. -3,62.50	3,74.50	3,74.50	...

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

GRANT NO.31 AGRICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(iii)	(03) Centrally Sponsored Scheme			
	2401 Crop Husbandry			
	102 Food Grain Crops			
	02 Integrated Prog. for Rice Development (CSS)			
	O.	3,64.35		
	S.	16.00		
	R.	-2,47.88	1,32.47	1,32.47

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

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

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

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

GRANT NO.31 AGRICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(v)	(03) Centrally Sponsored Scheme			
	2401 Crop Husbandry			
	102 Food Grain Crops			
	05 Organic Farming (CSS)			
	O. 69.77			
	R. -59.77	10.00	10.00	...

Withdrawal of ₹ 59.77 lakh from the provision by way of surrender was stated to be due to approval and sanction of ₹ 10.00 lakh only under the scheme by the Government of India.

(vi)	2401 Crop Husbandry			
	800 Other Expenditure			
	06 New Land Use Policy (NLUP)			
	O. 50.00			
	R. -50.00	...	...	...

Withdrawal of the entire original of ₹ 50.00 lakh by way of surrender was stated to be due to change of the sub-head in 2010-2011 by the Finance Department.

(vii)	2401 Crop Husbandry			
	001 Direction and Administration			
	01 Direction			
	O. 3,54.80			
	S. 86.00			
	R. -49.72	3,91.08	3,95.60	+4.52

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

GRANT NO.31 AGRICULTURE-Contd.

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

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

(viii)	2401	Crop Husbandry			
	109	Extension and Farmers Training			
	02	Integrated Training Centre			
		O.	1,17.83		
		S.	18.12		
		R.	-1.29	1,34.66	94.65
					-40.01

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

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

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

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

GRANT NO.31 AGRICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(x)	(03) Centrally Sponsored Scheme			
	2401 Crop Husbandry			
	103 Seeds			
	02 Quality Control Arrangement on Seeds (CSS)			
	O. 41.00			
	R. -27.45	13.55	13.54	-0.01

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

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

(xi)	(03) Centrally Sponsored Scheme			
	2401 Crop Husbandry			
	108 Commercial Crops			
	02 Sustainable Development of Cropping System (CSS)			
	O. 44.65			
	R. -18.25	26.40	26.40	...

Reduction of ₹ 18.25 lakh from the provision by way of surrender was stated to be due to approval and release of partial fund limiting to ₹ 26.40 lakh only by the Government of India.

GRANT NO.31 AGRICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(xii)	2401 Crop Husbandry			
	001 Direction and Administration			
	02 Administration			
	O. 14,40.10			
	S. 89.50			
	R. -15.91	15,13.69	15,13.68	-0.01

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

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

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

(xiii)	(03) Centrally Sponsored Scheme			
	2401 Crop Husbandry			
	800 Other Expenditure			
	08 Plant Protection on Macro Management (CSS)			
	O. 30.00			
	S. 20.00			
	R. -11.85	38.15	38.15	...

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

GRANT NO.31 AGRICULTURE-Concl.

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

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

(iv)	2401 Crop Husbandry			
	800 Other Expenditure			
	01 State Soil Survey Organisation			
	O. 32.50			
	R. 10.04	42.54	42.53	-0.01

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

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

GRANT NO.32-HORTICULTURE
(All Voted)

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
	Original	18,23,04		
	Supplementary	53,94,61	72,17,65	-23,90
	Amount surrendered during the year (31 st March,2011)			26,15
Capital:				
Major Head:				
4401	Capital Outlay on Crop Husbandry			
	Original	37,00		
	Supplementary	1,00,00	1,37,00	-5,00
	Amount surrendered during the year (31 st March,2011)			5,00

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

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

Revenue:**Major Heads:**

2402 Soil and Water Conservation

Original	13,92,50			
Supplementary	28,40,00	42,32,50	27,21,02	-15,11,48
Amount surrendered during the year (31 st March,2011)				15,23,10

Capital:**Major Head:**

4402 Capital Outlay on Soil and Water Conservation

Original	4,59,44			
Supplementary	4,02,00	8,61,44	8,25,60	-35,84
Amount surrendered during the year (31 st March,2011)				...

Notes and Comments:**Revenue:**

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

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

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

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

(ii)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	02 Administration			
	O. 10,37.97			
	R. -79.09	9,58.88	9,70.52	+11.64

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

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(iii)	2402			
	001			
	01			
	O.	1,79.43		
	S.	8.00		
	R.	-27.81	1,59.62	1,59.61
				-0.01

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

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

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	01 Hospital & Dispensary			
	O. 10,54.95			
	S. 16.67			
	R. -60.85	10,10.77	9,63.18	-47.59

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

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

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

(ii)	(03) Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	01 Control of Animal Disease(CSS)			
	O. 1,20.00			
	S. 49.18			
	R. -70.05	99.13	95.91	-3.22

Reasons for withdrawal of ₹ 70.05 lakh from the provision by way of surrender were not stated.

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

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iii)	2403 Animal Husbandry			
	105 Piggery Development			
	01 Piggery Development			
	O. 2,17.04			
	S. 10.00			
	R. -55.81	1,71.23	1,57.41	-13.82

Reduction of ₹ 55.81 lakh from the provision was the net result of (a) decrease of ₹ 41.00 lakh by way of surrender and (b) further decrease of ₹ 14.81 lakh through re-appropriation, reasons for both decreases were not stated.

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

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

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

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

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

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(v)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	01 Fodder & Feed Development			
	O. 1,84.73			
	R. -11.00	1,73.73	1,24.02	-49.71

Withdrawal of ₹ 11.00 lakh from the provision was the net effect of (a) decrease of ₹ 8.00 lakh by way of surrender and (b) further decrease of ₹ 3.00 lakh through re-appropriation, reasons for decreases were not stated.

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

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

(vi)	(03) Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	03 Live-Stock Census (CSS)			
	O. 50.00			
	R. -48.78	1.22	1.28	+0.06

Reasons for reduction of ₹ 48.78 lakh from the provision by way of surrender were not stated.

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

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(vii)	(03) Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	02 Sample Survey & Statistics (CSS)			
	O. 55.00			
	S. 26.93			
	R. -35.13	46.80	44.65	-2.15

Reasons for withdrawal of ₹ 35.13 lakh from the provision by way of surrender were not stated.

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

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

(viii)	(03) Centrally Sponsored Scheme			
	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	06 State Vety Council (CSS)			
	O. 40.00			
	R. -35.00	5.00	5.00	...

Reasons for withdrawal of ₹ 35.00 lakh from the provision by way of surrender were not stated.

(ix)	2403 Animal Husbandry			
	001 Direction and Administration			
	02 Administration			
	O. 4,12.06			
	S. 11.38			
	R. 12.39	4,35.83	3,90.98	-44.85

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

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

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

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

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

(x)	2404	Dairy Development			
	102	Dairy Development Projects			
	01	Dairy Development			
		O.	1,35.49		
		R.	-7.00	1,28.49	1,14.82
					-13.67

Reasons for withdrawal of ₹ 7.00 lakh from the provision by way of surrender were not stated.

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

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

(xi)	(03)	Centrally Sponsored Scheme			
	2403	Animal Husbandry			
	800	Other Expenditure			
	01	Bio-Gas Development (CSS)			
		O.	16.70	16.70	...
					-16.70

Reasons for non-utilisation of entire original provision of ₹ 16.70 lakh have not been intimated (6th Jan.2012).

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(xii)	2403	Animal Husbandry		
	103	Poultry Development		
	01	Poultry Development		
	O.	1,73.82		
	R.	-1.38	1,72.44	1,62.76
				-9.68

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

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

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

(xiii)	2403	Animal Husbandry		
	113	Administrative Investigation and Statistics		
	02	Sample Survey & Statistics		
	O.	50.96		
	R.	-3.93	47.03	40.24
				-6.79

Reasons for withdrawal of ₹ 3.93 lakh from the provision by way of surrender were not stated.

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

(xiv)	(03)	Centrally Sponsored Scheme		
	2403	Animal Husbandry		
	107	Fodder and Feed Development		
	03	Grassland Dev. & Env. Of Cellulosis Waste(CSS)		
	O.	10.00		
	R.	-10.00	...	...
				...

Reasons for withdrawal of entire original provision of ₹ 10.00 lakh by way of surrender, not stated.

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2403	Animal Husbandry		
	001	Direction and Administration		
	01	Direction		
		O.	1,71.61	
		S.	29.94	
		R.	-13.75	
			1,87.80	
				3,02.79
				+1,14.99

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

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

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

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

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(ii)	2406	Forestry and Wild Life		
	01	Forestry		
	001	Direction and Administration		
	02	Administration		
	O.	20,94.28		
	S.	60.00		
	R.	-1,17.35	20,36.93	20,34.96 -1.97

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

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

(iii)	(03)	Centrally Sponsored Scheme		
	2406	Forestry and Wild Life		
	02	Environmental Forestry and Wild Life		
	110	Wild Life Preservation		
	14	Development of Wildlife Habitat (CSS)		
	O.	57.94		
	R.	-57.94	...	... ..

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

(iv)	(03)	Centrally Sponsored Scheme		
	2406	Forestry and Wild Life		
	02	Environmental Forestry and Wild Life		
	110	Wild Life Preservation		
	11	Wetland Development, Tamdil (CSS)		
	O.	57.85		
	S.	1.00		
	R.	-32.37	26.48	26.48 ...

Reasons for reduction of ₹ 32.37 lakh from the provision by way of surrender were not stated.

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(v)	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	01 Preservation of Wildlife			
	O. 2,43.25			
	S. 30.00			
	R. -36.81	2,36.44	2,46.42	+9.98

Withdrawal of ₹ 36.81 lakh from the provision was the net result of (a) decrease of ₹ 55.45 lakh by way of surrender, (b) further decrease of ₹ 2.79 lakh through re-appropriation and (c) increase of ₹ 21.43 lakh through re-appropriation, reasons for both decreases and increase were not stated.

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

(vi)	(03) Centrally Sponsored Scheme			
	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	06 Forest Fire Control Management (CSS)			
	O. 73.01			
	R. -19.75	53.26	53.26	...

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

GRANT NO.36-ENVIRONMENT AND FOREST-Concl.

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

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

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

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

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

Revenue:**Major Heads:**

2425 Co-operation

Original	10,82,65			
Supplementary	92,50	11,75,15	11,32,92	-42,23
Amount surrendered during the year (31 st March,2011)				42,69

Capital:**Major Heads**

4425 Capital Outlay on Co-operation

6425 Loans for Co-operation

Original	5,00			
Supplementary	71,40	76,40	76,40	...
Amount surrendered during the year (31 st March,2011)				...

GRANT NO.39-POWER-Contd.**Notes and Comments:****Revenue:**

1. ₹ 10,82.30 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 10,42.83 lakh only.
2. In view of the final saving of ₹ 10,42.83 lakh, supplementary provision of ₹ 33,65.68 lakh obtained during the year proved excessive.
3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2801 Power			
	01 Hydel Generation			
	101 Purchase of Power			
	01 Purchase of Grid Power			
	O. 75,00.00			
	S. 25,36.65			
	R. -10,18.11	90,18.54	77,66.19	-12,52.35

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

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

GRANT NO.39-POWER-Contd.

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

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

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

(iii)	2801 Power			
	01 Hydel Generation			
	001 Direction and Administration			
	01 Direction			
	O. 2,45.30			
	S. 1,15.00			
	R. -2,09.33	1,50.97	1,85.61	+34.64

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

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

GRANT NO.39-POWER-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(iv)	2801 Power			
	01 Hydel Generation			
	001 Direction and Administration			
	03 Admn. Serlui 'B'			
	O. 91.20			
	R. -59.27	31.93	27.75	-4.18

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

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(i)	2801 Power			
	01 Hydel Generation			
	001 Direction and Administration			
	02 Administration			
	O. 8,53.54			
	S. 91.39			
	R. -66.27	8,78.66	22,83.34	+14,04.68

Reduction of ₹ 66.27 lakh from the provision was the net effect of (a) decrease of ₹ 71.90 lakh by way of surrender, stated to be due to excess estimation on arrear pay, (b) further decrease of ₹ 22.20 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and (c) increase of ₹ 27.83 lakh through re-appropriation, stated to be due to insufficient fund and payment of vehicle hiring charges.

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

GRANT NO.39-POWER-Contd.

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

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

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

(iii)	2801 Power			
	04 Diesel/Gas Power Generation			
	001 Direction and Administration			
	02 Administration			
	O. 8,37.55			
	S. 24.16			
	R. -1,04.12	7,57.59	10,32.86	+2,75.27

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

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

GRANT NO.39-POWER-Contd.

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

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

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

Capital:

5. Available saving of ₹ 32,81.33 lakh was surrendered during the year.
6. In view of the final saving of ₹ 32,81.33 lakh, supplementary provision of ₹ 65,70.27 lakh obtained during the year proved excessive.
7. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	06 Construction of Transmission Line (ACA-OT)			
	O. 31,00.00			
	R. -19,77.77	11,22.23	11,22.23	...

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

GRANT NO.39-POWER-Contd.

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

Withdrawal of entire supplementary provision of ₹ 8,00.00 lakh through re-appropriation was stated to be due to re-provision of fund to other heads of account.

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

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

(iv)	4801	Capital Outlay on Power Projects		
	05	Transmission and Distribution		
	800	Other Expenditure		
	04	Transformation (ACA-OT)		
	O.	4,00.00		
	R.	-1,47.00	2,53.00	2,53.00 ...

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

GRANT NO.39-POWER-Contd.

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

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

GRANT NO.39-POWER-Contd.

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

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

(ix)	(04) NEC Scheme			
	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	08 North Eastern Areas			
	S. 6,65.22			
	R. -30.80	6,34.42	6,34.42	...

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

(x)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	03 Renovation and Modernisation			
	S. 2,03.94			
	R. -26.38	1,77.56	1,77.56	...

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

GRANT NO.39-POWER-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(xi)	(03) Centrally Sponsored Scheme			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	07 Construction of Lamsial SHP (CSS)			
	O. 90.00			
	R. -15.00	75.00	75.00	...

Reduction of ₹ 15.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India.

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

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

Augmentation of ₹ 8,00.00 lakh in the provision through re-appropriation was stated to be due to revised sectoral allocation.

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

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

Revenue:**Major Heads:**

2851 Village and Small Industries

Original	8,86,67			
Supplementary	10,72,00	19,58,67	14,34,53	-5,24,14
Amount surrendered during the year (31 st March,2011)				5,22,63

Capital:**Major Head:**

4851 Capital Outlay on Village and Small Industries

Original	...			
Supplementary	1,50,00	1,50,00	1,50,00	...
Amount surrendered during the year (31 st March,2011)				...

Notes and Comments:**Revenue:**

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

GRANT NO.41-SERICULTURE-Contd.

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

Specific reasons for withdrawal of ₹ 5,00.00 lakh from the provision by way of surrender were not stated.

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

Reasons for augmentation of ₹ 6.21 lakh in the provision through re-appropriation were not stated.

Reasons for saving of ₹ 3.66 lakh was stated to be due to wrong calculation at the time of surrender of fund.

(iii)	2851 Village and Small Industries			
	107 Sericulture Industries			
	03 Promotion			
	O. 37.90			
	R. 5.35	43.25	36.35	-6.90

Reasons for augmentation of ₹ 5.35 lakh in the provision through re-appropriation were not stated.

Specific reasons for saving of ₹ 6.90 lakh have not been intimated (6th Jan.2012).

GRANT NO.41-SERICULTURE-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(iv)	2851 Village and Small Industries			
	107 Sericulture Industries			
	01 Direction			
	O. 1,50.68			
	S. 20.00			
	R. -26.29	1,44.39	1,44.38	-0.01

Reduction of ₹ 26.29 lakh from the provision was the net result of (a) decrease of ₹ 17.57 lakh by way of surrender, (b) further decrease of ₹ 10.22 lakh through re-appropriation, and (c) increase of ₹ 1.50 lakh through re-appropriation, specific reasons for both decreases and increase were not stated.

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

(v)	(03) Centrally Sponsored Scheme			
	2851 Village and Small Industries			
	107 Sericulture Industries			
	08 Matching Share of CSB (CSS)			
	O. 10.00			
	R. -10.00	...	...	...

Withdrawal of entire original provision of ₹ 10.00 lakh through re-appropriation was stated to be due to re-provision of fund to other heads of account.

GRANT NO.42-TRANSPORT-Contd.

Notes and Comments:

Revenue:

1. Expenditure exceeded the grant by ₹ 1,00.99 lakh (actual excess was ₹ 1,00,99,390). Excess requires regularisation.

2. In view of the final excess of ₹ 1,00.99 lakh, supplementary provision of ₹ 2,01.00 lakh obtained during the year proved in adequate and surrender of ₹ 68.78 lakh during the year also proved injudicious.

3. Excesses occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	02 Administration			
	O.	2,86.74		
	R.	17.93	3,04.67	3,73.54 +68.87

Augmentation of ₹ 17.93 lakh in the provision was the net effect of (a) increase of ₹ 20.69 lakh through re-appropriation, stated to be due to price escalation and (b) decrease of ₹ 2.76 lakh through re-appropriation, stated to be due to adoption of economy measures.

(ii)	3055 Road Transport			
	001 Direction and Administration			
	02 Administration			
	O.	7,11.13		
	S.	79.00		
	R.	3.03	7,93.16	8,43.98 +50.82

Augmentation of ₹ 3.03 lakh in the provision was the net result of (a) increase of ₹ 11.46 lakh through re-appropriation, stated to be due to price escalation, (b) decrease of ₹ 6.19 lakh by way of surrender and (c) further decrease of ₹ 2.24 lakh through re-appropriation, both decreases were stated to be due to adoption of economy measures.

GRANT NO.42-TRANSPORT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(iii)	3055 Road Transport			
	001 Direction and Administration			
	01 Direction			
	O. 5,69.17			
	R. -8.35	5,60.82	6,05.19	+44.37

Reduction of ₹ 8.35 lakh from the provision was the net effect of (a) decrease of ₹ 11.66 lakh by way of surrender, (b) further decrease of ₹ 8.94 lakh through re-appropriation, reasons for both decreases were stated to be due to adoption of economy measures and (c) increase of ₹ 12.25 lakh through re-appropriation, stated to be due to price escalation.

Specific reasons for excess of ₹ 68.87 lakh, ₹ 50.82 lakh and ₹ 44.37 lakh at serial number (i) to (iii) above have not been intimated (6th Jan.2012).

4. Excesses mentioned at note 3 above were partly offset by savings mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	3055 Road Transport			
	001 Direction and Administration			
	03 General Administration			
	O. 4,05.32			
	S. 50.00			
	R. -47.54	4,07.78	4,32.19	+24.41

Withdrawal of ₹ 47.54 lakh from the provision was the net result of (a) decrease of ₹ 36.63 lakh through re-appropriation, (b) further decrease of ₹ 22.72 lakh by way of surrender, both decreases were stated to be due to adoption of economy measures and (c) increase of ₹ 11.81 lakh through re-appropriation, stated to be due to price escalation.

Specific reasons for final excess of ₹ 24.41 lakh have not been intimated (6th Jan.2012).

GRANT NO.42-TRANSPORT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(ii)	2041	Taxes on Vehicles		
	001	Direction and Administration		
	01	Direction		
	O.	1,37.75		
	S.	50.00		
	R.	-1.54	1,86.21	1,65.40
				-20.81

Reduction of ₹ 1.54 lakh from the provision was the net result of (a) decrease of ₹ 23.88 lakh through re-appropriation, (b) further decrease of ₹ 4.01 lakh by way of surrender and (c) increase of ₹ 26.35 lakh through re-appropriation, decreases were stated to be due to adoption of economy measures and increase was due to price escalation.

Specific reasons for saving of ₹ 20.81 lakh have not been intimated (6th Jan.2012).

(iii)	2057	Supplies and Disposals		
	101	Purchase		
	01	Consumer Petrol Pump		
	O.	74.82		
	R.	-12.64	62.18	57.25
				-4.93

Withdrawal of ₹ 12.64 lakh from the provision was the net effect of (a) decrease of ₹ 15.39 lakh by way of surrender, (b) further decrease of ₹ 2.02 lakh through re-appropriation, stated to be due to adoption of economy measures and (c) increase of ₹ 4.77 lakh through re-appropriation, stated to be due to price escalation.

Specific reasons for saving of ₹ 4.93 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.10 lakh occurred under this head in 2009-2010 also.

GRANT NO.42-TRANSPORT-Concl.d.**Capital:**

5. Out of the available saving of ₹ 48.18 lakh, ₹ 12.54 lakh was surrendered during the year.

6. In view of the final saving of ₹ 48.18 lakh, supplementary provision of ₹ 2,52.41 lakh obtained during the year proved excessive.

7. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	5055 Capital Outlay on Road Transport			
	102 Acquisition of Fleet			
	01 Acquisition of Fleet			
	O. 98.50			
	S. 41.21			
	R. -12.21	1,27.50	1,02.86	-24.64

Specific reasons for reduction of ₹ 12.21 lakh from the provision by way of surrender was not stated.

Specific reasons for saving of ₹ 24.64 lakh have not been intimated (6th Jan.2012).

(ii)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	01 Construction of Office Buildings			
	O. 10.00	10.00	...	-10.00

Specific reasons for non-utilisation of entire provision of ₹ 10.00 lakh have not been intimated (6th Jan.2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands of rupees)				
Revenue:				
Major Head:				
3452 Tourism				
Original	5,46,87			
Supplementary	73,71	6,20,58	6,18,58	-2,00
Amount surrendered during the year (31 st March,2011)				3,86

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

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

Revenue:**Major Head:**

2435 Other Agricultural Programmes

Original	4,42,63			
Supplementary	1,25,00	5,67,63	5,53,42	-14,21
Amount surrendered during the year (31 st March,2011)				14,99

Capital:**Major Head:**4435 Capital Outlay on Other
Agricultural Programmes

Original	27,00			
Supplementary	...	27,00	27,00	...
Amount surrendered during the year (31 st March,2011)				...

GRANT NO.45-PUBLIC WORKS-Contd.

		Total grant	Actual expenditure	Excess+ Saving-
(In thousands 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			
4216	Capital Outlay on Housing			
4217	Capital Outlay on Urban Development			
4220	Capital Outlay on Information and Publicity			
4401	Capital Outlay on Crop Husbandry			
4405	Capital Outlay on Fisheries			
5054	Capital Outlay on Roads and Bridges			
5055	Capital Outlay on Road Transport			
5452	Capital Outlay on Tourism			
	Original	89,29,00		
	Supplementary	1,60,38,96	2,49,67,96	2,18,38,83
				-31,29,13
	Amount surrendered during the year (31 st March,2011)			29,83,44

GRANT NO.45-PUBLIC WORKS-Contd.**Notes and Comments:****Revenue:****1. Suspense Transaction**

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

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

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

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

(b) An analysis of transactions under the head "Suspense" included in this grant during 2010-2011 is given below:

(In lakhs of rupees)				
Sub Head Balance	Opening Balance on 1st April 2010 Debit(+) Credit(-)	Debits	Credits	Closing Balance on 31st March 2011 Debit(+) Credit(-)
Stock	(+)13,32.38	...	(-)3.46	(+)13,28.92
Purchase	...	...	...	...
Miscellaneous Public Works Advances	(+)1,14.67	...	...	(+)1,14.67
Total:	(+)14,47.05	...	(-)3.46	(+)14,43.59

GRANT NO.45-PUBLIC WORKS-Contd.**Capital:**

2. Out of the available saving of ₹ 31,29.13 lakh, ₹ 29,83.44 lakh was surrendered during the year.

3. In view of the final saving of ₹ 31,29.13 lakh, supplementary provision of ₹ 1,60,38.96 lakh obtained during the year proved excessive.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	5054			
	04			
	800			
	04			
	O.	17,20.00		
	R.	-7,20.00	10,00.00	10,00.00
				...

Reduction of ₹ 7,20.00 lakh from the provision by way of surrender was stated to be due to re-allocation of plan fund by the Government of Mizoram.

(ii)	4202			
	03			
	102			
	05			
	S.	15,77.00		
	R.	-5,77.00	10,00.00	10,00.00
				...

Withdrawal of ₹ 5,77.00 lakh from the provision by way of surrender was stated to be due to re-allocation of plan fund by the Government of Mizoram.

(iii)	5054			
	04			
	800			
	02			
	O.	25,50.00		
	R.	-5,21.12	20,28.88	20,28.88
				...

GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(iv)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	05 Construction under General Services/ACA			
	O. 3,48.00			
	R. -3,48.00	...	...	...
Withdrawal of ₹ 5,21.12 lakh and ₹ 3,48.00 lakh respectively from the provision at serial number (iii) and (iv) above by way of surrender were stated to be due to re-allocation of plan fund by the Government of Mizoram.				
(v)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	01 Construction of Road-ACA/CRF			
	O. 5,79.00			
	S. 3,50.46			
	R. -3,25.68	6,03.78	6,03.78	...
(vi)	(03) Centrally Sponsored Scheme			
	4059 Capital Outlay on Public Works			
	01 Office Buildings			
	051 Construction			
	01 Construction of Judiciary Buildings (CSS)			
	O. 2,05.00			
	S. 40.00			
	R. -1,42.00	1,03.00	1,03.00	...
(vii)	(10) Centrally Sponsored Schemes (Non-Plan)			
	4055 Capital Outlay on Police			
	800 Other Expenditure			
	01 Modernisation of Police Forces (CSS)			
	S. 6,66.69			
	R. -39.26	6,27.43	5,30.44	-96.99

GRANT NO.45-PUBLIC WORKS-Contd.

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

Reduction of ₹ 3,25.68 lakh, ₹ 1,42.00 lakh and ₹ 39.26 lakh at serial number (v) to (vii) above from the provision by way of surrender were stated to be due to non-receipt of expenditure sanction from the Government of Mizoram.

Reasons for saving of ₹ 96.99 lakh at serial number (vii) above have not been intimated (6th Jan.2012).

Saving of ₹ 0.01 lakh occurred under the head at serial number (vii) above in 2009-2010 also.

(viii)	(03)	Centrally Sponsored Scheme			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	01	Tourist Accomodation (CSS)			
	S.	21,17.04			
	R.	-1,62.84	19,54.20	19,85.20	+31.00

Reduction of ₹ 1,62.84 lakh from the provision by way of surrender was stated to be due to non-receipt of expenditure sanction from the Government of Mizoram.

Reasons for final excess of ₹ 31.00 lakh have not been intimated (6th Jan.2012).

(ix)	(07)	Non Lapsable Central Pool of Resources			
	4059	Capital Outlay on Public Works			
	80	General			
	051	Construction			
	06	Construction of Multi Complex Bldg. Auditorium at P.U. College, Aizawl(NLCPR)			
	S.	1,02.69			
	R.	-1,02.69	...	...	...

Withdrawal of entire provision of ₹ 1,02.69 lakh made by supplementary grant by way of surrender was stated to be due to non-receipt of expenditure sanction from the Government of Mizoram.

GRANT NO.45-PUBLIC WORKS-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(x)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	01 Construction of Buildings			
	O. 20.00			
	S. 40.00	60.00	20.00	-40.00

Reasons for saving of ₹ 40.00 lakh have not been intimated (6th Jan.2012).

(xi)	(05) Finance Commission Recommendation			
	4059 Capital Outlay on Public Works			
	01 Office Buildings			
	051 Construction			
	02 Maintenance of Heritage Building (FC)			
	S. 23.00			
	R. -23.00	...	...	...
(xii)	(07) Non Lapsable Central Pool of Resources			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	05 Infrastructure Development of 4 Colleges (NLCPR)			
	S. 2,18.53			
	R. -21.85	1,96.68	1,96.68	...

Withdrawal of ₹ 23.00 lakh and ₹ 21.85 lakh respectively at serial number (xi) and (xii) above by way of surrender were stated to be due to non-receipt of expenditure sanction from the Government of Mizoram.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(xiii)	(04) NEC Scheme			
	5054 Capital Outlay on Roads and Bridges			
	05 Roads & Bridges			
	337 Road Works/NEA			
	01 North Eastern Areas			
	S. 33,60.77	33,60.77	33,44.70	-16.07

Reasons for saving of ₹ 16.07 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 50.62 lakh occurred under this head in 2009-2010 also.

(xiv)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	03 Construction of Govt. Residential Building(ACA)			
	O. 7,60.00			
	S. 14.00	7,74.00	7,57.96	-16.04

Reasons for saving of ₹ 16.04 lakh have not been intimated (6th Jan.2012).

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

		Total grant	Actual expenditure	Excess+ Saving-
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2015 Elections				
2217 Urban Development				
Original	21,30,39			
Supplementary	10,84,12	32,14,51	30,27,04	-1,87,47
Amount surrendered during the year (31 st March,2011)				1,79,37

Capital:**Major Head:**

4217 Capital Outlay on Urban Development				
Original	1,03,66,00			
Supplementary	5,11,46	1,08,77,46	42,16,82	-66,60,64
Amount surrendered during the year (31 st March,2011)				66,63,16

Notes and Comments:**Revenue:**

1. Out of the available saving of ₹ 1,87.47 lakh, ₹ 1,79.37 lakh was surrendered during the year.
2. In view of the final saving of ₹ 1,87.47 lakh, supplementary provision of ₹ 10,84.12 lakh obtained during the year proved excessive.
3. Savings occurred mainly under:

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	(06) Externally Aided Project			
	2217 Urban Development			
	01 State Capital Development			
	051 Construction			
	01 NERUDP/EAP			
	O. 1,68.00			
	R. -1,15.01	52.99	50.44	-2.55

Reduction of ₹ 1,15.01 lakh from the provision by way of surrender was stated to be due to non-drawal of officers pay due to non-issue of pay slips, non-drawal of claims under domestic travel expenses, etc.

Reasons for saving of ₹ 2.55 lakh have not been intimated (6th Jan.2012).

(ii)	2217 Urban Development			
	01 State Capital Development			
	800 Other Expenditure			
	06 Cemetary			
	O. 50.00			
	S. 1,07.54			
	R. -1,07.54	50.00	50.00	...

Withdrawal of ₹ 1,07.54 lakh from the provision through re-appropriation was stated to be due to re-provision of fund to other heads of account.

(iii)	2015 Elections			
	109 Charges for conduct of Election to Panchayats/ Local Bodies etc.			
	01 Election of Municipal Council			
	S. 1,26.12			
	R. -1.52	1,24.60	1,24.61	+0.01

Specific reasons for reduction of ₹ 1.52 lakh from the provision by way of surrender was not stated.

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(iv)	2015 Elections			
	101 Election Commission			
	01 State Election Commission			
	O. 1,00.95			
	S. 5.00			
	R. -37.57	68.38	68.39	+0.01

Withdrawal of ₹ 37.57 lakh from the provision by way of surrender were stated to be due to non-finalisation of Recruitment Rules, non-receipt of officers pay slip, non-receipt of medical treatment claims, etc.

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

(v)	2217 Urban Development			
	01 State Capital Development			
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
	04 Services to Urban Poor			
	O. 20.00			
	R. -20.00	...	...	...

Reduction of ₹ 20.00 lakh from the provision was the net result of (a) decrease of ₹ 19.86 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and (b) further decrease of ₹ 0.14 lakh by way of surrender, specific reasons thereof was not stated.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(vi)	(05) Finance Commission Recommendation			
	2217 Urban Development			
	01 State Capital Development			
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
	03 Grants to Urban Local Bodies (FC)			
	O. 38.00			
	S. 3,99.00			
	R. -10.00	4,27.00	4,27.00	...

Withdrawal of ₹ 10.00 lakh from the provision by way of surrender was stated to be due to sanction of ₹ 4,27.00 lakh only under this head by the Government of India for 2nd installment of ULB Grants.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2217 Urban Development			
	01 State Capital Development			
	001 Direction and Administration			
	01 Direction			
	O. 4,05.28			
	S. 3,44.96			
	R. 81.06	8,31.30	8,31.94	+0.64

Augmentation of ₹ 81.06 lakh in the provision was the net result of (a) increase of ₹ 1,17.85 lakh through re-appropriation, stated to be due to re-provision of fund from other heads of account and (b) decrease of ₹ 36.79 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account.

Reasons for excess of ₹ 0.64 lakh was stated to be due to miscalculation.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(ii)	2217 Urban Development			
	01 State Capital Development			
	001 Direction and Administration			
	02 Administration			
	O. 37.06			
	R. 13.01	50.07	50.07	...

Augmentation of ₹ 13.01 lakh in the provision through re-appropriation was stated to be due to re-provision of fund from other heads of account.

Capital:

5. ₹ 66,63.16 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 66,60.64 lakh only.

6. In view of the final saving of ₹ 66,60.64 lakh, supplementary provision of ₹ 5,11.46 lakh obtained during the year proved totally unnecessary as even the original provision was not fully utilised.

7. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	01 Construction (JNNURMACA)			
	O. 50,33.00			
	R. -43,10.19	7,22.81	7,22.81	...

Withdrawal of ₹ 43,10.19 lakh from the provision by way of surrender was stated to be due to release of fund limiting to ₹ 7,22.81 lakh only by the Government of India.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(ii)	(06) Externally Aided Project			
	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	02 NERUDP(EAP)			
	O. 40,99.00			
	R. -20,39.56	20,59.44	20,61.96	+2.52

Reduction of ₹ 20,39.56 lakh from the provision by way of surrender was stated to be due to non-finalisation of award of contract for Trench-2.

Reasons for final excess of ₹ 2.52 lakh have not been intimated (6th Jan.2012).

(iii)	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	03 Grants to Urban Local Bodies (FC)			
	O. 7,00.00			
	R. -2,63.00	4,37.00	4,37.00	...

Withdrawal of ₹ 2,63.00 lakh from the provision by way of surrender was stated to be due to actual requirement less than the budget estimate.

(iv)	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	04 Construction (JNNURM-Plan)			
	O. 5,00.00			
	R. -41.21	4,58.79	4,58.80	+0.01

Reduction of ₹ 41.21 lakh from the provision by way of surrender was stated to be due to actual requirement less than the budget estimate.

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

**GRANT NO.47-MINOR IRRIGATION
(All Voted)**

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

Revenue:**Major Heads:**

2702 Minor Irrigation

2705 Command Area Development

Original	7,40,20			
Supplementary	51,88	7,92,08	7,37,70	-54,38

Amount surrendered during the year (31 st March,2011)				53,42
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Capital:**Major Head:**

4702 Capital Outlay on Minor Irrigation

Original	53,15,00			
Supplementary	6,55,00	59,70,00	57,76,91	-1,93,09

Amount surrendered during the year (31 st March,2011)				1,93,09
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Notes and Comments:**Revenue:**

1. Against the available saving of ₹ 54.38 lakh, ₹ 53.42 lakh was surrendered during the year.
2. In view of the final saving of ₹ 54.38 lakh, supplementary provision of ₹ 51.88 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Savings occurred mainly under:

GRANT NO.47-MINOR IRRIGATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	02 Administration (AIBP)			
	O. 2,40.00			
	R. -1,42.43	97.57	95.75	-1.82

Reduction of ₹ 1,42.43 lakh from the provision was the net result of (a) decrease of ₹ 1,17.87 lakh through re-appropriation and (b) further decrease of ₹ 24.56 lakh by way of surrender. Both decreases were stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 1.82 lakh have not been intimated (6th Jan.2012).

Saving of ₹ 0.40 lakh occurred under this head in 2009-2010 also.

(ii)	(03) Centrally Sponsored Scheme			
	2705 Command Area Development			
	800 Other Expenditure			
	01 On Farm Development (CSS)			
	O. 15.00	15.00	...	-15.00

Reasons for non-utilisation of entire provision of ₹ 15.00 lakh have not been intimated (6th Jan.2012).

GRANT NO.47-MINOR IRRIGATION-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	02 Administration			
	O. 3,57.70			
	S. 31.04			
	R. 64.79	4,53.53	4,62.73	+9.20

Augmentation of ₹ 64.79 lakh in the provision was the net effect of (a) increase of ₹ 87.17 lakh through re-appropriation, stated to be due to implementation of 6th Pay Commission Report, payment made to the unforeseen cancer patient, procurement of urgent requirement stationery, etc., (b) decrease of ₹ 21.73 lakh by way of surrender and (c) further decrease of ₹ 0.65 lakh through re-appropriation, stated to be due to non-filling up of SDO post, miscalculation of revised pay arrear, etc and non-receipt of claims under domestic travel expenses.

Reasons for excess of ₹ 9.20 lakh have not been intimated (6th Jan.2012).

(ii)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	01 Direction			
	O. 71.50			
	S. 15.00			
	R. 26.35	1,12.85	1,18.67	+5.82

Augmentation of ₹ 26.35 lakh in the provision was the net result of (a) increase of ₹ 37.07 lakh through re-appropriation, stated to be due to implementation of 6th Pay Commission Report and procurement of petty stationeries, (b) decrease of ₹ 5.72 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, non-receipt of domestic travel expenses claims in time, non-publishing of department names, etc and (c) further decrease of ₹ 5.00 lakh by way of surrender, specific reasons thereof were not stated.

Reasons for excess of ₹ 5.82 lakh have not been intimated (6th Jan.2012).

**GRANT NO.48-INFORMATION AND COMMUNICATION TECHNOLOGY
(All Voted)**

			Total grant	Actual expenditure	Excess+ Saving-
			(In thousands of rupees)		
Revenue:					
Major Heads:					
3275 Other Communications Services					
Original	5,72,00				
Supplementary	90,10		6,62,10	4,37,94	-2,24,16
Amount surrendered during the year (31 st March,2011)					3,26,53

Notes and Comments:

- ₹ 3,26.53 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 2,24.16 lakh only.
- In view of the final saving of ₹ 2,24.16 lakh, supplementary provision of ₹ 90.10 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- Savings occurred mainly under:

Serial number	Head		Total grant	Actual expenditure	Excess+ Saving-
			(In lakhs of rupees)		
(i)	(06) Externally Aided Project				
	3275 Other Communications Services				
	800 Other Expenditure				
	02 Capacity Building under E-Governance (NEGAP/EAP)				
	O.	3,94.00			
	R.	-3,20.90	73.10	2,07.50	+1,34.40

Reasons for withdrawal of ₹ 3,20.90 lakh from the provision by way of surrender was not stated.

Reasons for final excess of ₹ 1,34.40 lakh have not been intimated (6th Jan.2012).

GRANT NO.48-INFORMATION AND COMMUNICATION TECHNOLOGY-Concl.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	(03) Centrally Sponsored Scheme			
	3275 Other Communications Services			
	800 Other Expenditure			
	02 Capacity Building under E-Governance(CSS)			
	O. 20.00			
	S. 15.20	35.20	15.20	-20.00

Reasons for saving of ₹ 20.00 lakh have not been intimated (6th Jan.2012).

(iii)	(03) Centrally Sponsored Scheme			
	3275 Other Communications Services			
	800 Other Expenditure			
	06 Community Information Centre(CSS)			
	O. 12.00	12.00	...	-12.00

Reasons for non-utilisation of entire provision of ₹ 12.00 lakh have not been intimated (6th Jan.2012).

(iv)	3275 Other Communications Services			
	800 Other Expenditure			
	03 E-Governance			
	O. 9.00			
	R. -5.01	3.99	3.99	...

Reduction of ₹ 5.01 lakh from the provision was the net result of (a) decrease of ₹ 3.53 lakh by way of surrender and (b) further decrease of ₹ 1.48 lakh through re-appropriation, reasons for both decreases were not stated.

**PUBLIC DEBT
(All Charged)**

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

Revenue:**Major Head:**

2048 Appropriation for reduction or avoidance of debt

2049 Interest Payments

Original 2,63,01,36Supplementary 12,75,17 2,75,76,53 1,22,58,13 -1,53,18,40Amount surrendered during the year (31st March,2011) ...**Capital:****Major Heads:**

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

Original 2,52,20,24Supplementary 1,77,20,05 4,29,40,29 2,72,54,74 -1,56,85,55Amount surrendered during the year (31st March,2011) ...**Notes and Comments:****Revenue:****Charged:**

1. No part of the available saving of ₹ 1,53,18.40 lakh was surrendered during the year.

2. In view of the final saving of ₹ 1,53,18.40 lakh, supplementary appropriation of ₹ 12,75.17 lakh obtained during the year proved unnecessary as even the original appropriation was not fully utilised.

PUBLIC DEBT-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2049 Interest Payments			
	03 Interest on Small Savings, Provident Funds, etc.			
	104 Interest on State Provident Funds			
	01 Interest on State Provident Fund			
	O. <u>71,72.00</u>	<u>71,72.00</u>	...	<u>-71,72.00</u>
(ii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	09 Interest on Market Borrowing			
	O. <u>77,52.54</u>			
	S. <u>7,47.46</u>	<u>85,00.00</u>	<u>21,63.95</u>	<u>-63,36.05</u>
(iii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	06 Interest on Loan from REC			
	O. <u>16,77.57</u>	<u>16,77.57</u>	<u>12,37.86</u>	<u>-4,39.71</u>
(iv)	2049 Interest Payments			
	03 Interest on Small Savings, Provident Funds, etc.			
	108 Interest on Insurance and Pension Fund			
	02 Interest on Savings Fund			
	O. <u>3,10.00</u>	<u>3,10.00</u>	...	<u>-3,10.00</u>
(v)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	11 Interest on Power Bonds			
	O. <u>2,22.71</u>			
	S. <u>19.36</u>	<u>2,42.07</u>	...	<u>-2,42.07</u>

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(vi)	2049	Interest Payments		
	04	Interest on Loans and Advances from Central Government		
	103	Interest on Loans		
	03	Interest on Loan from Ministry of Agriculture		
	O.	<u>2,07.34</u>	<u>2,07.34</u>	<u>...</u> <u>-2,07.34</u>
(vii)	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 Fund under Home Ministry		
	O.	<u>1,81.36</u>	<u>1,81.36</u>	<u>...</u> <u>-1,81.36</u>
(viii)	2049	Interest Payments		
	03	Interest on Small Savings, Provident Funds, etc.		
	108	Interest on Insurance and Pension Fund		
	01	Interest on Group Insurance Fund		
	O.	<u>1,49.00</u>	<u>1,49.00</u>	<u>...</u> <u>-1,49.00</u>
(ix)	2049	Interest Payments		
	04	Interest on Loans and Advances from Central Government		
	105	Interest on Loans for Special Plan Schemes		
	01	Interest on Loans from NEC		
	O.	<u>1,25.71</u>	<u>1,25.71</u>	<u>...</u> <u>-1,25.71</u>

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(x)	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>96.76</u>	<u>96.76</u>	...	<u>-96.76</u>
(xi)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	103 Interest on Loans			
	07 Interest on Loan from Min. of Surface Transport			
	O. <u>38.47</u>	<u>38.47</u>	...	<u>-38.47</u>
(xii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	03 Interest on Loan from LIC(Power Project)			
	O. <u>1,22.67</u>	<u>1,22.67</u>	<u>94.96</u>	<u>-27.71</u>
(xiii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	305 Management of Debt			
	01 Management of Debt/Commission on Market Borrowing(SDL)			
	O. <u>22.00</u>			
	S. <u>4.06</u>	<u>26.06</u>	<u>11.83</u>	<u>-14.23</u>

Reasons for saving of ₹ 71,72.00 lakh, ₹ 63,36.05 lakh, ₹ 4,39.71 lakh, ₹ 3,10.00 lakh, ₹ 2,42.07 lakh, ₹ 2,07.34 lakh, ₹ 1,81.36 lakh, ₹ 1,49.00 lakh, ₹ 1,25.71 lakh, ₹ 96.76 lakh, ₹ 38.47 lakh, ₹ 27.71 lakh and ₹ 14.23 lakh at serial number (i) to (xiii) above have not been intimated (6th Jan.2012).

PUBLIC DEBT-Contd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	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 Spl. Central Govt. securities issued against net collection of S.S. from 1/4/99		
	O.	<u>13,10.00</u>		
	S.	<u>72.70</u>	<u>13,82.70</u>	<u>14,23.79</u>
				<u>+41.09</u>

Reasons for excess of ₹ 41.09 lakh have not been intimated (6th Jan.2012).

Capital:**Charged:**

5. No part of the available saving of ₹ 1,56,85.55 lakh was surrendered during the year.

6. In view of the final saving of ₹ 1,56,85.55 lakh, supplementary appropriation of ₹ 1,77,20.05 lakh obtained during the year proved excessive.

7. Savings occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	(06)	Externally Aided Project		
	6003	Internal Debt of the State Government		
	101	Market Loans		
	99	Re-payment of Market Loans(SAL-EAP)		
	O.	<u>1,26,73.00</u>	<u>1,26,73.00</u>	<u>...</u>
				<u>-1,26,73.00</u>

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)
(ii)	6003 Internal Debt of the State Government			
	101 Market Loans			
	01 Market Loans			
	O.	<u>34,97.00</u>	<u>34,97.00</u>	<u>10,09.09</u>
				<u>-24,87.91</u>
(iii)	6003 Internal Debt of the State Government			
	103 Loans from Life Insurance Corporation of India			
	01 Loans from LIC(Housing)			
	O.	<u>20,43.94</u>	<u>20,43.94</u>	<u>20,43.93</u>
				<u>-0.01</u>
(iv)	6003 Internal Debt of the State Government			
	103 Loans from Life Insurance Corporation of India			
	02 Loans from LIC(Water Supply)			
	O.	<u>2,38.87</u>	<u>2,38.87</u>	<u>2,38.86</u>
				<u>-0.01</u>
(v)	6003 Internal Debt of the State Government			
	111 Special Securities issued to National Small Savings Fund of the Central Government			
	01 National Small Savings Fund			
	O.	<u>6,72.05</u>	<u>6,72.05</u>	<u>5,35.25</u>
				<u>-1,36.80</u>
(vi)	6003 Internal Debt of the State Government			
	103 Loans from Life Insurance Corporation of India			
	03 Loans from LIC(Power Project)			
	O.	<u>1,33.34</u>	<u>1,33.34</u>	<u>1,33.33</u>
				<u>-0.01</u>

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
				(In lakhs of rupees)
(vii)	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>1,17.85</u>	<u>1,17.85</u>	<u>...</u>
				<u>-1,17.85</u>
(viii)	6004	Loans and Advances from the Central Government		
	05	Loans for Special Schemes		
	101	Scheme of North Eastern Council		
	01	Schemes for North Eastern Council		
	O.	<u>82.91</u>	<u>82.91</u>	<u>...</u>
				<u>-82.91</u>
(ix)	6004	Loans and Advances from the Central Government		
	01	Non-Plan Loans		
	800	Other Loans		
	01	Modernisation of Police Forces		
	O.	<u>71.36</u>	<u>71.36</u>	<u>...</u>
				<u>-71.36</u>
(x)	6004	Loans and Advances from the Central Government		
	02	Loans for State/Union Territory Plan Schemes -		
	101	Block Loans		
	01	State Plan Loan(Block Loan)		
	O.	<u>15,86.39</u>		
	S.	<u>7,89.07</u>	<u>23,75.46</u>	<u>23,07.42</u>
				<u>-68.04</u>
(xi)	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>31.27</u>	<u>31.27</u>	<u>...</u>
				<u>-31.27</u>

PUBLIC DEBT-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(xii)	6003	Internal Debt of the State Government		
	105	Loans from the National Bank for Agricultural and Rural Development		
	01	Loans from NABARD		
	O.	<u>12,34.00</u>	<u>12,34.00</u>	<u>12,33.17</u>
				<u>-0.83</u>

Reasons for saving of ₹ 1,26,73.00 lakh, ₹ 24,87.91 lakh, ₹ 0.01 lakh, ₹ 0.01 lakh, ₹ 1,36.80 lakh, ₹ 0.01 lakh, ₹ 1,17.85 lakh, ₹ 82.91 lakh, ₹ 71.36 lakh, ₹ 68.04 lakh, ₹ 31.27 lakh and ₹ 0.83 lakh at serial number (i) to (xii) above have not been intimated (6th Jan.2012).

APPENDIX

(Referred to the Summary of Appropriation Accounts at Page 13)

Grantwise details of estimates and actuals, in respect of recoveries adjusted in the Accounts in reduction of expenditure

(In thousands of rupees)

Serial Number	Number and name of grant or appropriation	Budget estimates		Actuals		Actuals Compared with Budget estimates More(+) Less(-)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital
		(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	17 Food,Civil Supplies and Consumer Affairs	...	1,40,00,00	...	1,38,23,03		(-)1,76,97
2	18 Printing and Stationery	1,00,00		63,33	...	(-)36,67	...
3	25 Water Supply and Sanitation	50,00	...	...	...	(-)50,00	...
4	45 Public Works	25,00	...	3,46	...	(-)21,54	...
Total Voted		1,75,00	1,40,00,00	66,79	1,38,23,03	(-)1,08,21	(-)1,76,97
Total Charged		...	...	...	...	...	...
Grand Total		1,75,00	1,40,00,00	66,79	1,38,23,03	(-)1,08,21	(-)1,76,97

