

GOVERNMENT OF MIZORAM

**APPROPRIATION ACCOUNTS
2006-2007**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2006-2007 presents the accounts of sums expended in the year ended 31st March, 2007 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.

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Mizoram being presented separately for the year ended 31st March 2007.

New Delhi,

The.....

(Vijayendra N. Kaul)

Comptroller and Auditor General of India

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Number and name of grants or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
6 Land Revenue and Reforms								
Voted -	23,53,18	...	19,59,95	...	3,93,23	...	...	...
Charged-	...	...	...	...	...	...	...	...
7 Excise								
Voted -	8,35,58	...	7,67,44	...	68,14	...	...	...
Charged-	...	...	...	...	...	...	...	...
8 Taxation								
Voted -	4,04,54	...	3,90,02	...	14,52	...	...	...
Charged-	...	...	...	...	...	...	...	...
9 Finance								
Voted -	1,17,26,61	5,00,00	88,13,54	...	29,13,07	5,00,00	...	...
Charged-	...	...	...	...	...	...	...	...
10 Mizoram Public Service Commission								
Voted -	...	...	...	...	...	...	...	...
Charged-	1,45,85	...	1,51,67	...	...	...	5,82	...

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Number and name of grants 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)	
44 Trade and Commerce								
Voted -	3,08,22	...	2,99,39	...	8,83	...	...	...
Charged-	...	...	...	...	...	...	...	...
45 Public Works								
Voted -	77,16,28	2,22,03,13	76,83,10	2,14,13,77	33,18	7,89,36	...	...
Charged-	...	...	...	...	...	...	...	...
Public Debt								
Voted -	..	...	...	...	...	...	...	...
Charged-	<u>2,33,79,64</u>	<u>1,45,92,39</u>	<u>2,35,74,97</u>	<u>1,10,94,99</u>	...	<u>34,97,40</u>	<u>1,95,33</u>	...
Voted -	16,22,03,93	6,20,92,53	14,77,64,72	5,47,05,16	1,67,78,10	73,87,37	23,38,89	...
Charged-	<u>2,39,26,10</u>	<u>1,45,92,39</u>	<u>2,41,27,73</u>	<u>1,10,94,99</u>	<u>5,49</u>	<u>34,97,40</u>	<u>2,07,12</u>	...
Total :								
Grand Total -	18,61,30,03	7,66,84,92	17,18,92,45	6,58,00,15	1,67,83,59	1,08,84,77	25,46,01	...

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The excess over the following voted grants require regularisation

REVENUE PORTION

<u>Serial Number</u>	<u>Number and name of grant</u>
1.	4 - Law and Judicial
2.	38 - Rural Development

The excess over the following charged appropriation requires regularization

REVENUE PORTION

<u>Serial Number</u>	<u>Number and name of appropriation</u>
1.	2 - Governor
2.	4 - Law and Judicial
3.	10 - Mizoram Public Service Commission
4.	Public Debt

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

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2006-2007 and that shown in the Finance Accounts for the current year is shown below :

Total expenditure according to Appropriation Accounts:	Voted	Charged (In thousands of rupees)	Total
Revenue	14,77,64,72	<u>2,41,27,73</u>	17,18,92,45
Capital	5,47,05,16	<u>1,10,94,99</u>	<u>6,58,00,15</u>
Total :	<u>20,24,69,88</u>	<u>3,52,22,72</u>	<u>23,76,92,60</u>
Deduct - Total Recoveries *			
Revenue	1,63,02	<u>...</u>	1,63,02
Capital	80,36,28	<u>...</u>	80,36,28
Total :	81,99,30	<u>...</u>	81,99,30
Net-Total :	19,42,70,58	3,52,22,72	22,94,93,30
Net Total Expenditure as shown in Statement No. 10 of Finance Accounts:			
Revenue	14,76,01,70	<u>2,41,27,73</u>	17,17,29,43
Capital	4,66,68,88	<u>1,10,94,99</u>	5,77,63,87
Total :	19,42,70,58	<u>3,52,22,72</u>	22,94,93,30

* The details of recoveries referred to above are given in Appendix at Page 138

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	6,05,85			
	Supplementary	39,09	6,44,94	6,30,01	-14,93
	Amount surrendered during the year (March 2007)				17,96
Charged:					
	Original	<u>39,00</u>			
	Supplementary	<u>5,79</u>	<u>44,79</u>	<u>39,30</u>	<u>-5,49</u>
	Amount surrendered during the year (March 2007)				<u>10,41</u>
Capital:					
Major Head:					
7610	Loans to Government Servants, etc.				
Voted:					
	Original	15,00			
	Supplementary	10,00	25,00	25,00	...
	Amount surrendered during the year (March 2007)				...

GRANT NO.2-GOVERNOR

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Head:				
2012	President, Vice- President/Governor, Administrator of Union Territories			
Voted:				
Original		10,60		
Supplementary		2,55	13,15	13,14
				-1
	Amount surrendered during the year (March 2007)			...
Charged:				
Original		<u>1,73,47</u>		
Supplementary		<u>15,60</u>	<u>1,89,07</u>	<u>1,90,90</u>
				+1,83
	Amount surrendered during the year (March 2007)			<u>5</u>

Notes and Comments:**Charged:**

1. Expenditure exceeded the appropriation by Rs. 1.83 lakh (actual excess was Rupees 1,82,728). The excess requires regularisation.
2. In view of the final excess of Rs. 1.83 lakh, surrender of Rs. 0.05 lakh during the year proved injudicious.

GRANT NO.2-GOVERNOR-Concl'd.

3. Excess occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
			(In lakh of rupees)	
(i)	2012 President, Vice-President/Governor, Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	090 Secretariat			
	01 Governor's Secretariat			
	O.	<u>93.10</u>		
	S.	<u>2.00</u>		
	R.	<u>8.08</u>	<u>1,03.18</u>	<u>1,04.73</u>
				<u>+1.55</u>

Augmentation of the appropriation by Rs. 8.08 lakh was the net effect of (a) increase of Rs. 12.55 lakh through re-appropriation reasons thereof not stated, (b) decrease of Rs. 4.42 lakh by way of re-appropriation owing to non-receipt of some bills which were due for payment in respect of books and periodicals and (c) further reduction of Rs. 0.05 lakh by way of surrender stated to be due to adoption of economy measure.

Reasons for final excess of Rs. 1.55 lakh have not been stated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2013	Council of Ministers			
2052	Secretariat-General Services			
Original		3,27,30		
Supplementary		8,76	3,36,06	3,06,15
				-29,91
	Amount surrendered during the year (March 2007)			30,42

Notes and Comments:

1. An amount of Rs. 30.42 lakh was surrendered as the amount was found surplus. Actual saving was however Rs. 29.91 lakh.
2. In view of the final saving of Rs. 29.91 lakh, supplementary provision of Rs. 8.76 lakh obtained during the year proved unnecessary as even the original grant was not fully utilised.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	18 Chief Minister's Secretariat			
	O.	1,33.70		
	S.	8.76		
	R.	-17.11	1,25.35	1,24.58
				-0.77

Surrender of Rs. 17.11 lakh was reportedly due to non-drawal of salary by PS to CM for holding dual charge with DS GAD.

Reasons for final saving of Rs. 0.77 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2013 Council of Ministers 105 Discretionary grant by Ministers 01 Disc. Grants of Ministers			
	O.	20.00	20.00	7.50
				-12.50

Reasons for final saving of Rs. 12.50 lakh have been intimated to be due to mis-booking in the Treasury (September 2007).

(iii)	2013 Council of Ministers 101 Salary of Ministers and Deputy Ministers 01 Salary of Ministers			
	O.	1,20.60		
	R.	-10.85	1,09.75	1,13.31
				+3.56

Saving of Rs. 10.85 lakh by way of surrender was reportedly due to less receipt of FTC claim from Minister/MOS.

Reasons for final excess of Rs. 3.56 lakh have been intimated to be due to mis-booking in the Treasury (September 2007).

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	3,43,96		
	Supplementary	63,07	4,07,03	4,10,63
				+3,60
	Amount surrendered during the year (March 2007)			
Charged:				
	Original	<u>1,66,75</u>		
	Supplementary	<u>...</u>	<u>1,66,75</u>	<u>1,70,89</u>
				+ <u>4,14</u>
	Amount surrendered during the year (March 2007)			<u>53</u>

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue :				
Major Head:				
2070	Other Administrative Services			
Original	1,05,61			
Supplementary	2,94	1,08,55	1,04,15	-4,40
Amount surrendered during the year (March 2007)				4,12

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

	Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)			
Revenue:			
Major Heads:			
2029 Land Revenue			
2506 Land Reforms			
2552 North Eastern Areas			
Original	8,96,10		
Supplementary	14,57,08	23,53,18	19,59,95
			-3,93,23
Amount surrendered during the year (March 2007)			3,92,02

Notes and Comments:

1. Against the available saving of Rs. 3,93.23 lakh, Rs. 3,92.02 lakh were surrendered during the year.

2. In view of the final saving of Rs. 3,93.23 lakh, supplementary provision of Rs. 14,57.08 lakh obtained during the year proved excessive.

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

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2029 Land Revenue			
	001 Direction and Administration			
	01 Direction			
	O.	1,08.80		
	S.	8,86.93		
	R.	-1,10.75	8,84.98	8,84.94
				-0.04

Decrease in the provision by Rs. 1,10.75 lakh was the net effect of (a) reduction of Rs. 1,17.13 lakh by way of surrender stated to be due to non-filling up of proposed posts (Rs. 17.15 lakh), receipt of rental charge for Army occupied lands (Rs. 99.95 lakh) and late receipt of approval from the Government for engagement of three apprentices (Rs. 0.03 lakh), (b) increase of Rs. 9.85 lakh through re-appropriation owing to clearance of pending medical re-imbursment bills (Rs. 5.37 lakh), less allocation of fund against the Budget proposal (Rs. 1.78 lakh), printing of new forms (Rs. 2.30 lakh) and payment of unforeseen Advocate's fees in regard to departmental land disputes (Rs. 0.40 lakh) and (c) further decrease of Rs. 3.47 lakh by way of re-appropriation reportedly due to non-filling up of proposed posts (Rs. 1.17 lakh), receipt of sale proceeds of disposal of departmental medium/heavy vehicles (Rs. 2.00 lakh) and saving of Rs. 0.30 lakh, reasons thereof not stated.

Reasons for final saving of Rs. 0.04 lakh have not been intimated (September 2007).

(ii)	2506 Land Reforms			
	101 Regulation of Land Holding and Tenancy			
	02 BAFFACOS			
	O.	1,15.00		
	R.	-1,05.00	10.00	9.56
				-0.44

Specific reason for saving of Rs. 1,05.00 lakh by way of surrender have not been stated.

Reasons for final saving of Rs. 0.44 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	(03) Centrally Sponsored Scheme			
	2506 Land Reforms			
	103 Maintenance of Land Records			
	01 Maintenance of Land Records(CSS)			
	O.	0.10		
	S.	2,42.60		
	R.	-73.18	1,69.52	1,69.52
				...

Withdrawal of Rs. 73.18 lakh from the provision by way of surrender was reportedly due to non-receipt of (i) a number of final TA bills in time (Rs. 7.97 lakh) (ii) grant from the Government of India (Rs. 65.21 lakh).

(iv)	2506 Land Reforms			
	101 Regulation of Land Holding and Tenancy			
	01 Regulation of Land Holding and Tenancy			
	O.	54.00		
	S.	40.00		
	R.	-70.00	24.00	28.05
				+4.05

Reduction of the provision by Rs. 70.00 lakh was the net result of decrease of (a) Rs. 40.00 lakh by way of surrender and (b) Rs. 30.00 lakh through re-appropriation owing to re-provision of fund to other sub-head of account.

Reasons for final excess of Rs. 4.05 lakh have not been intimated (September 2007).

(v)	2029 Land Revenue			
	001 Direction and Administration			
	02 Administration			
	O.	1,34.30		
	R.	-39.40	94.90	94.90
				...

Decrease in the provision by Rs. 39.40 lakh was the net effect of surrender of Rs. 36.04 lakh reportedly due to non-filling up of vacant posts and saving of Rs. 3.36 lakh through re-appropriation owing to re-provision of fund.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	01 Survey and Settlement Operations			
	O.	1,11.90		
	R.	-15.44	96.46	96.74
				+0.28

Saving of Rs. 15.44 lakh was the net result of decrease of (a) Rs. 9.80 lakh by way of surrender and (b) Rs. 5.64 lakh through re-appropriation both stated to be due to non-filling up of proposed vacant posts.

Reasons for final excess of Rs. 0.28 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2506 Land Reforms			
	103 Maintenance of Land Records			
	01 Maintenance of Land Records			
	O.	1,51.49		
	R.	24.46	1,75.95	1,80.07
				+4.12

Augmentation of the provision by Rs. 24.46 lakh was the net effect of (a) increase of Rs. 30.00 lakh through re-appropriation owing to re-provision of fund to other sub-head of account and decrease of Rs. 4.86 lakh by way of re-appropriation due to non-filling up of vacant posts and (b) decrease of Rs. 0.68 lakh by way of surrender stated to be due to non-filling up of M/R posts.

Reasons for final excess of Rs. 4.12 lakh have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Head:				
2039	State Excise			
Original	8,35,58			
Supplementary	...	8,35,58	7,67,44	-68,14
Amount surrendered during the year (March 2007)				68,08

Notes and Comments:

1. Out of the available saving of Rs. 68.14 lakh, Rs. 68.08 lakh were surrendered during the year.

2. Saving occurred mainly under:

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)		
(i)	2039 State Excise				
	001 Direction and Administration				
	02 Administration				
	O.	5,70.00			
	R.	-59.59	5,10.41	5,10.34	-0.07

Withdrawal of Rs. 59.59 lakh from the provision was the net effect or decrease of (a) Rs. 54.46 lakh by way of surrender and (b) Rs. 5.13 lakh through re-appropriation both were reportedly due to non-filling up of vacant posts.

Reasons for final saving of Rs. 0.07 lakh have not been intimated (September 2007).

GRANT NO.7-EXCISE-Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2039 State Excise				
	001 Direction and Administration				
	01 Direction				
	O.	2,44.48			
	R.	-8.39	2,36.09	2,36.10	+0.01

Reduction of Rs. 8.39 lakh from the provision was the net result of decrease of Rs. 13.52 lakh by way of surrender reportedly due to non-filling up of vacant posts and increase of Rs. 5.13 lakh through re-appropriation stated to be due to less allotment of fund for engagement of MR grade-IV staff and for payment of incentives to NGOs.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 2007).

GRANT NO.8-TAXATION
(All Voted)

	Total		Actual	Excess +
	grant		expenditure	Saving -
	(In thousands of rupees)			
Revenue:				
Major Head:				
2040 Taxes on Sales, Trades, etc.				
Original	3,82,55			
Supplementary	21,99	4,04,54	3,90,02	-14,52
Amount surrendered during the year (March 2007)				6,98

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2020	Collection of Taxes on Income and Expenditure			
2030	Stamps and Registration			
2047	Other Fiscal Services			
2054	Treasury and Accounts Administration			
2071	Pensions and other Retirement Benefits			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
Original	1,15,94,14			
Supplementary	1,32,47	1,17,26,61	88,13,54	-29,13,07
Amount surrendered during the year (March 2007)				54,49
Capital:				
Major Head:				
7610	Loans to Government Servants, etc			
Original	5,00,00			
Supplementary	...	5,00,00		-5,00,00
Amount surrendered during the year (March 2007)				5,00,00

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

1. Out of the available saving of Rs. 29,13.07 lakh, Rs. 54.49 lakh only were surrendered during the year.

2. In view of the final saving of Rs. 29,13.07 lakh, supplementary provision of Rs. 1,32.47 lakh obtained during the year proved to be unnecessary as even the original provision was not fully utilised.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)	
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	200 Other Pensions			
	01 Voluntary Retirement Benefit			
	O.	50,00.00	50,00.00	20,39.10
				-29,60.90
	Reasons for final saving of Rs. 29,60.90 lakh have not been intimated (September 2007).			
(ii)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	02 District Treasury			
	O.	4,00.44		
	R.	-40.25	3,60.19	3,62.67
				+2.48

GRANT NO.9-FINANCE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	01 Direction			
	O.	3,46.32		
	S.	0.47		
	R.	-14.24	3,32.55	3,34.18
				+1.63

Surrender of Rs. 40.25 lakh and Rs. 14.24 lakh respectively at serial number (ii) and (iii) above were reportedly due to non-filling up of vacant posts.

Reasons for final excess of Rs. 2.48 lakh and Rs. 1.63 lakh respectively at serial number(ii) and (iii) above have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	01 Pension			
	O.	19,88.00	19,88.00	20,80.88
				+92.88
(ii)	2020 Collection of Taxes on Income and Expenditure			
	502 Expenditure Awaiting Transfer (EAT)			
	01 Banking Cash Transaction Tax			
	O.	20.00		
	S.	30.00	50.00	61.39
				+11.39

Reasons for final excess of Rs. 92.88 lakh and Rs. 11.39 lakh respectively at serial number (i) and (ii) above have not been intimated (September 2007).

GRANT NO.9-FINANCE-Concl'd.

Capital:

5. Entire original provision of Rs. 5,00.00 lakh remained un-utilised and surrendered during the year.

6. Saving occurred under:

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

Saving of entire original provision of Rs. 3,44.00 lakh, Rs. 1,20.00 lakh and Rs. 36.00 lakh respectively at serial number (i), (ii) and (iii) above by way of surrender were reportedly due to non-payment of loans to Government Servants.

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

		Total appropriation	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Head:				
2051	Public Service Commission			
Original	<u>1,36,45</u>			
Supplementary	<u>9,40</u>	<u>1,45,85</u>	<u>1,51,67</u>	<u>+5,82</u>
Amount surrendered during the year (March 2007)				<u>...</u>

Notes and Comments:

1. Expenditure exceeded the appropriation by Rs. 5.82 lakh (actual excess worked out to Rupees 5,81,967).The excess requires regularisation.

2. Excess occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2051 Public Service Commission			
	102 State Public Service Commission			
	01 Mizoram Public Service Commission			
	O.	<u>1,35.95</u>		
	S.	<u>7.90</u>	<u>1,43.85</u>	<u>+5.82</u>

Reasons for final excess of Rs. 5.82 lakh have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2052	Secretariat General Services			
2250	Other Social Services			
2251	Secretariat Social Services			
3451	Secretariat- Economic Services			
Original	28,94,01			
Supplementary	18,60,50	47,54,51	44,56,99	-2,97,52
Amount surrendered during the year (March 2007)				3,11,79

Notes and Comments:

1. An amount of Rs. 3,11.79 lakh was surrendered as the amount was found surplus. Actual saving however, worked out to Rs. 2,97.52 lakh.
2. In view of the final saving of Rs. 2,97.52 lakh, supplementary provision of Rs. 18,60.50 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(i)	2250 Other Social Services			
	800 Other Expenditure			
	01 NRC for Postal Service			
	O. 50.00			
	R. -50.00	...	...	...

Withdrawal of entire provision of Rs. 50.00 lakh by way of surrender was reportedly due to non-receipt of NRC bills for the year 2005-2006 from the Postal Department.

GRANT NO.11-SECRETARIAT ADMINISTRATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2052 Secretariat-General Services			
	090 Secretariat			
	08 DP & AR (B,C,D)			
	O.	1,34.40		
	R.	-23.22	1,11.18	98.64
				-12.54

Reduction of Rs. 23.22 lakh by way of surrender was stated to be due to imposition of restriction on LTC claims.

Reasons for final saving of Rs. 12.54 lakh have been intimated to be due to mis-booking in the Treasury (September 2007).

(iii)	2052 Secretariat-General Services			
	090 Secretariat			
	11 Staff Attached to Ministers			
	O.	1,87.30		
	R.	-5.69	1,81.61	1,65.32
				-16.29

Decrease in provision by Rs. 5.69 lakh was the net effect of decrease of Rs. 5.26 lakh by way of surrender due to imposition of restriction on LTC claims and further decrease of Rs. 0.43 lakh through re-appropriation owing to re-provision of fund to other sub-head of account.

Reasons for final saving of Rs. 16.29 lakh have been intimated to be due to mis-booking in the Treasury (September 2007).

(iv)	2052 Secretariat-General Services			
	090 Secretariat			
	03 Home Deptt.			
	O.	68.00		
	R.	-14.94	53.06	47.30
				-5.76

Withdrawal of Rs. 14.94 lakh by way of surrender was reportedly due to imposition of restriction on LTC claims.

Reasons for final saving of Rs. 5.76 lakh have been intimated to be due to mis-booking in the Treasury (September 2007).

GRANT NO.11-SECRETARIAT ADMINISTRATION-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(v)	3451 Secretariat-Economic Services 090 Secretariat 07 A.H. & Vety Deptt.				
	O.	33.90			
	R.	-11.30	22.60	20.80	-1.80
(vi)	3451 Secretariat-Economic Services 090 Secretariat 02 Agriculture Deptt.				
	O.	46.50			
	R.	-11.53	34.97	34.48	-0.49
(vii)	2052 Secretariat-General Services 090 Secretariat 05 Genl. Admn. Deptt.				
	O.	48.90			
	R.	-8.89	40.01	37.99	-2.02
(viii)	3451 Secretariat-Economic Services 090 Secretariat 11 P.H.E. Deptt.				
	O.	32.90			
	R.	-10.54	22.36	22.14	-0.22

Withdrawal of Rs. 11.30 lakh, Rs. 11.53 lakh, Rs. 8.89 lakh and Rs. 10.54 lakh respectively at serial number (v),(vi),(vii) and (viii) above by way of surrender were reportedly due to imposition of restriction on LTC claims.

Reasons for final saving of Rs. 1.80 lakh, Rs. 0.49 lakh, Rs. 2.02 lakh and 0.22 lakh respectively at serial number (v),(vi),(vii) and (viii) above have been intimated to be due to mis-booking in the Treasury (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ix)	2052 Secretariat-General Services			
	090 Secretariat			
	14 Vigilance Department			
	O.	23.50		
	R.	-9.35	14.15	13.21
				-0.94

Reduction of Rs. 9.35 lakh was the net effect of decrease of Rs. 7.35 lakh by way of surrender stated to be due to imposition of restriction on LTC claims and further decrease of Rs. 2.00 lakh through re-appropriation owing to re-provision of fund to other sub-head of account.

Reasons for final saving of Rs. 0.94 lakh have been intimated to be due to mis-booking in the Treasury (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	01 Sectt. Admn. Deptt.			
	O.	9,17.30		
	S.	1,02.41		
	R.	-6.65	10,13.06	10,66.14
				+53.08

Decrease of the provision by Rs. 6.65 lakh was the net result of (a) decrease of Rs. 57.76 lakh and increase of Rs. 64.37 lakh through re-appropriation, specific reasons thereof not stated and (b) further decrease of Rs. 13.26 lakh by way of surrender reportedly due to imposition of restriction on LTC claims.

Reasons for final excess of Rs. 53.08 lakh have been intimated to be due to mis-booking in the Treasury (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue :				
Major Head:				
2052	Secretariat-General Services			
Original	22,85			
Supplementary	8,25	31,10	28,35	-2,75
Amount surrendered during the year (March 2007)				2,27

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue :				
Major Head:				
2070	Other Administrative Services			
Original	85,15			
Supplementary	44,52	1,29,67	1,24,00	-5,67
Amount surrendered during the year (March 2007)				6,22

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2552	North Eastern Areas			
2575	Other Special Area Programmes			
3275	Other Communication Services			
3425	Other Scientific Research			
3451	Secretariat- Economic Services			
3454	Census Surveys and Statistics			
Original	68,15,65			
Supplementary	7,61,14	75,76,79	11,20,73	-64,56,06
Amount surrendered during the year (March 2007)				45,54,59

Notes and Comments:

1. Out of the available saving of Rs. 64,56.06 lakh, Rs. 45,54.59 lakh only were surrendered during the year.
2. In view of the final saving of Rs. 64,56.06 lakh, supplementary provision of Rs. 7,61.14 lakh obtained during the year proved to be injudicious as even the original provision was not fully utilised.

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

3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	3451 Secretariat-Economic Services			
	101 Planning Commission/ Planning Board			
	02 Evaluation & Monitoring			
	O.	29,43.50		
	R.	-27,68.38	1,75.12	1,77.06
				+1.94
<p>Withdrawal of Rs. 27,68.38 lakh was the net effect of (a) decrease of Rs. 27,74.71 lakh by way of surrender and Rs. 43.11 lakh through re-appropriation respectively owing to non-drawal of TA/DA of officers and staff and (b) increase of Rs. 49.44 lakh by way of re-appropriation reportedly due to purchase of new vehicles for VIPs and maintenance of Mizoram Houses outside Mizoram.</p>				
<p>Reasons for final excess of Rs. 1.94 lakh have been stated to be due to mis-classification of account (September 2007).</p>				
(ii)	2575 Other Special Area Programmes			
	60 Others			
	102 Assistance to DRDAs			
	02 RSVY			
	O.	22,50.00		
	R.	-7,50.00	15,00.00	...
				-15,00.00
(iii)	3275 Other Communication Services			
	800 Other Expenditure			
	02 Capacity Building under E-Governance			
	O.	4,10.00		
	S.	1,70.00		
	R.	-5,80.00	...	...
				...

Specific reasons for withdrawal of Rs. 7,50.00 lakh and Rs. 5,80.00 lakh respectively at serial number (ii) and (iii) above by way of surrender have not been stated.

Reasons for final saving of Rs. 15,00.00 lakh at serial number (ii) above have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2575 Other Special Area Programmes			
	60 Others			
	102 Assistance to DRDAs			
	01 MLA Local Area Development Schemes			
	O.	4,00.00	4,00.00	...
				-4,00.00

Reasons for non-utilisation of entire original provision of Rs. 4,00.00 lakh have not been intimated (September 2007).

(v)	3275 Other Communication Services			
	800 Other Expenditure			
	03 E-Governance			
	O.	30.00		
	S.	3,35.00		
	R.	-3,43.53	21.47	21.47
				...
(vi)	3275 Other Communication Services			
	800 Other Expenditure			
	01 Information and Communication Technology			
	O.	45.94		
	R.	-22.32	23.62	23.65
				+0.03

Saving of Rs. 3,43.53 lakh and Rs. 22.32 lakh respectively at serial number (v) and (vi) above by way of surrender was reportedly due to performance of less official tour and as a measure of economy.

Reasons for final excess of Rs. 0.03 lakh at serial number (vi) above have been stated to be due to mis-classification of account (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vii)	(03) Centrally Sponsored Scheme			
	3275 Other Communication Services			
	800 Other Expenditure			
	02 Capacity Building under E-Governance (CSS)			
	O.	0.10		
	S.	23.13		
	R.	-17.93	5.30	5.30 ...

Specific reasons for withdrawal of Rs. 17.93 lakh by way of surrender was not stated.

(viii)	3451 Secretariat-Economic Services			
	102 District Planning Machinery			
	01 Planning Machinery			
	O.	75.00		
	R.	-17.24	57.76	58.06 +0.30

Reduction of Rs. 17.24 lakh was the net effect of (a) decrease of 14.50 lakh by way of surrender and Rs. 6.45 lakh through re-appropriation stated to be due to non-drawal of DA/TA of officers and staff and (b) increase of Rs. 3.71 lakh by way of re-appropriation owing to purchase of vehicles for VIPs and maintenance of Mizoram Houses outside Mizoram.

Reasons for final excess of Rs. 0.30 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ix)	3451 Secretariat-Economic Services			
	101 Planning Commission/ Planning Board			
	01 Plan Formulation			
	O.	1,15.35		
	S.	3.50		
	R.	-19.42	99.43	1,02.57
				+3.14

Withdrawal of Rs. 19.42 lakh was the net result of decrease of (a) Rs. 15.34 lakh by way of surrender and (b) Rs. 4.08 lakh through re-appropriation both stated to be due to non-drawal of TA/DA of officers and staff.

Reasons for final excess of Rs. 3.14 lakh have not been intimated (September 2007).

(x)	(03) Centrally Sponsored Scheme			
	3454 Census Surveys and Statistics			
	02 Surveys and Statistics			
	201 National Sample Survey Organisation			
	01 National Sample Survey(CSS)			
	O.	0.20		
	S.	25.85		
	R.	-13.00	13.05	13.00
				-0.05

(xi)	3275 Other Communication Services			
	800 Other Expenditure			
	04 Special Manpower Development			
	O.	16.00		
	R.	-13.03	2.97	2.97
				...

Specific reasons for withdrawal of Rs. 13.00 lakh and Rs. 13.03 lakh respectively at serial number (x) and (xi) above by way of surrender was not stated.

Reasons for final saving of Rs. 0.05 lakh at serial number (x) above have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2015	Elections			
2053	District Administration			
2070	Other Administrative Services			
3053	Civil Aviation			
Original	24,91,69			
Supplementary	1,95,18	26,86,87	24,86,36	-2,00,51
Amount surrendered during the year (March 2007)				1,77,67

Notes and Comments:

1. Out of the available saving of Rs. 2,00.51 lakh, Rs. 1,77.67 lakh only were surrendered during the year.
2. In view of the final saving of Rs. 2,00.51 lakh, supplementary provision of Rs. 1,95.18 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2053 District Administration 094 Other Establishments 01 Sub Division Estt., Aizawl			
	O.	44.30		
	R.	-35.05	9.25	9.12
				-0.13

Withdrawal of Rs. 35.05 lakh was the net result of saving of (a) Rs. 32.98 lakh by way of surrender and (b) Rs. 2.07 lakh through re-appropriation-reasons thereof not stated.

Reasons for final saving of Rs. 0.13 lakh have not been intimated (September 2007).

(ii)	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. 11 Mizoram State Guest House,Aizawl			
	O.	48.85		
	R.	-6.24	42.61	14.94
				-27.67

Reduction of Rs. 6.24 lakh by way of surrender was reportedly due to over estimation of Original Budget.

Reasons for final saving of Rs. 27.67 lakh have not been intimated (September 2007).

(iii)	2070 Other Administrative Services 115 Guest Houses,Government Hostels etc. 06 Circuit & Guest House,Calcutta			
	O.	1,33.20		
	S.	3.16		
	R.	-0.13	1,36.23	1,04.55
				-31.68

Withdrawal of Rs. 0.13 lakh by way of surrender was stated to be due to non-filling up of vacant posts.

Reasons for final saving of Rs. 31.68 lakh have not been intimated (September 2007).

GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	01 Preparation and Printing of E Roll			
	O.	33.85		
	S.	39.80		
	R.	-21.11	52.54	49.69
				-2.85

Saving of Rs. 21.11 lakh by way of surrender was owing to downsizing the deployment of casual employees and strict financial management.

Reasons for final saving of Rs. 2.85 lakh have not been intimated (September 2007).

(v)	2053 District Administration			
	094 Other Establishments			
	08 G.C., Champhai			
	O.	49.90		
	R.	-13.59	36.31	36.42
				+0.11

Reasons for withdrawal of Rs. 13.59 lakh (Rs. 6.72 lakh by surrender and Rs. 6.87 lakh through re-appropriation) have not been stated.

Reasons for final excess of Rs. 0.11 lakh have not been intimated (September 2007).

(vi)	2053 District Administration			
	093 District Establishments			
	02 D.C., Lunglei			
	O.	1,46.00		
	R.	-12.06	1,33.94	1,33.93
				-0.01

GRANT NO.15-GENERAL ADMINISTRATION DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vii)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	07 Circuit & Guest House, New Delhi			
	O.	1,16.30		
	S.	10.00		
	R.	-10.72	1,15.58	1,15.58
				...

Specific reasons for withdrawal of Rs. 12.06 lakh and Rs. 10.72 lakh respectively at serial number (vi) and (vii) above by way of surrender have not been stated.

Reasons for final saving of Rs. 0.01 lakh at serial (vi) above have not been intimated (September 2007).

(viii)	2015 Elections			
	102 Electoral Officers			
	01 Direction			
	O.	56.35		
	R.	-8.68	47.67	46.18
				-1.49
(ix)	2015 Elections			
	102 Electoral Officers			
	02 Administration			
	O.	45.90		
	R.	-7.76	38.14	35.83
				-2.31

Reduction of Rs. 8.68 lakh and Rs. 7.76 lakh respectively at serial number (viii) and (ix) above through surrender was stated to be due to less claim of medical re-imburement, non-filling up of vacant posts and as a measure of economy.

Reasons for final saving of Rs. 1.49 lakh and Rs. 2.31 lakh respectively at serial number (viii) and (ix) above have not been intimated (September 2007).

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

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	01 Circuit & Guest House, Aizawl			
	O.	13.55		
	R.	-0.74	12.81	56.18
				+43.37

Withdrawal of Rs. 0.74 lakh by way of surrender was reportedly due to over estimation of Original Budget under the sub-head salary.

Reasons for final excess of Rs. 43.37 lakh have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2055	Police			
2056	Jails			
2070	Other Administrative Services			
2235	Social Security and Welfare			
Original	1,27,36,55			
Supplementary	18,48,62	1,45,85,17	1,45,20,51	-64,66
Amount surrendered during the year (March 2007)				1,63,23

Capital:

Major Head:

4055	Capital Outlay on Police			
Original	5,45,00			
Supplementary	...	5,45,00	1,33,17	-4,11,83
Amount surrendered during the year (March 2007)				...

Notes and Comments:**Capital:**

1. No part of the available saving of Rs. 4,11.83 lakh was surrendered during the year.

GRANT NO.16-HOME-Concl'd.

2. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4055 Capital Outlay on Police 211 Police Housing 01 Building for Police Housing			
	0.	5,45.00	1,33.17	-4,11.83

Reasons for final saving of Rs. 4,11.83 lakh have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2408	Food, Storage and Warehousing			
3456	Civil Supplies			
3475	Other General			
	Economic Services			
Original	27,93,70			
Supplementary	7,57,19	35,50,89	33,03,41	-2,47,48
Amount surrendered during the year (March 2007)				70,26

Capital:

Major Head:

4408	Capital Outlay on Food Storage and Warehousing			
Original	68,20,00			
Supplementary	20,36,40	88,56,40	88,56,25	-15
Amount surrendered during the year (March 2007)				15

Notes and Comments:**Revenue:**

1. Out of the available saving of Rs. 2,47.48 lakh, Rs. 70.26 lakh only were surrendered during the year.

2. In view of the final saving of Rs. 2,47.48 lakh, supplementary provision of Rs. 7,57.19 lakh obtained during the year proved to be excessive.

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

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2408 Food, Storage and Warehousing			
	01 Food			
	800 Other Expenditure			
	02 BAFFACOS(ACA)			
	O.	1,80.00	1,80.00	...
				-1,80.00

Reasons for non-utilisation of entire original provision of Rs. 1,80.00 lakh have not been intimated (September 2007).

(ii)	3456 Civil Supplies			
	001 Direction and Administration			
	02 Administration			
	O.	3,24.20		
	R.	-19.35	3,04.85	2,99.17
				-5.68

Withdrawal of Rs. 19.35 lakh was the net effect of decrease of (a) Rs. 18.49 lakh by way of surrender and (b) Rs. 0.86 lakh through re-appropriation stated to be due to non-filling up of vacant posts, non-receipt of house rent bills and non-purchase of materials, etc.

Reasons for final saving of Rs. 5.68 lakh have not been intimated (September 2007).

(iii)	(03) Centrally Sponsored Scheme			
	3456 Civil Supplies			
	104 Consumer Welfare Fund			
	01 State Consumer Welfare Fund(CSS)			
	S.	48.72		
	R.	-15.26	33.46	33.46
				...

Reduction of Rs. 15.26 lakh by way of surrender was reportedly due to non-receipt of expenditure sanction from the Finance Department of the Government of Mizoram

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2408 Food,Storage and Warehousing			
	01 Food			
	800 Other Expenditure			
	01 Transport Commissionerate			
	O.	3,46.05		
	R.	-19.58	3,26.47	3,31.65
				+5.18

Withdrawal of Rs. 19.58 lakh was the net effect of (a)reduction of Rs. 13.61 lakh through re-appropriation and Rs. 9.58 lakh by way of surrender were reportedly due to non-filling up of vacant posts and (b) augmentation of Rs. 3.61 lakh through re-appropriation owing to payment of pending TE bills, in-sufficient budget provision and engagement of M.R. employees etc.

Reasons for final excess of Rs. 5.18 lakh have not been intimated (September 2007).

(v)	3456 Civil Supplies			
	001 Direction and Administration			
	01 Direction			
	O.	3,76.80		
	S.	7.47		
	R.	-10.17	3,74.10	3,74.10
				...

Reduction of Rs. 10.17 lakh was the net effect of (a) decrease of Rs. 5.64 lakh through re-appropriation owing to non-filling up of vacant posts, curtailment of official tour programmes, non-receipt of House Rent and other certain bills, etc,(b) increase of Rs. 7.72 lakh through re-appropriation stated to be due to payment of arrear Dearness Pay w.e.f. 1.1.2007, purchase of liveries for Gr.'D' staff, insufficient budget provision etc. and (c) further decrease of Rs. 12.25 lakh by way of surrender reportedly due to non-filling up of vacant posts, etc.

**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	6,04,40			
Supplementary	50,00	6,54,40	6,12,51	-41,89
Amount surrendered during the year (March 2007)				
				...

Notes and Comments:

1. No part of the available saving of Rs. 41.89 lakh was surrendered during the year.
2. In view of the final saving of Rs. 41.89 lakh, supplementary provision of Rs. 50.00 lakh obtained during the year proved to be excessive.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2058 Stationery and Printing			
	101 Purchase and Supply of Stationery Stores			
	01 Forms and Stationery			
	O.	1,04.59		
	S.	50.00		
	R.	-0.61	1,12.09	-41.89

Specific reasons for withdrawal of Rs. 0.61 lakh by way of re-appropriation have not been stated.

Reasons for final saving of Rs. 41.89 lakh have not been intimated (September 2007).

**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	32,16,10			
Supplementary	11,50,44	43,66,54	36,24,34	-7,42,20
Amount surrendered during the year (March 2007)				7,27,30

Capital:

Major Heads:

4217	Capital Outlay on Urban Development			
6216	Loans for Housing			
Original	33,33,10			
Supplementary	39,90	33,73,00	1,19,00	-32,54,00
Amount surrendered during the year (March 2007)				...

Notes and Comments:**Revenue:**

1. Against the available saving of Rs. 7,42.20 lakh, Rs. 7,27.30 lakh were surrendered during the year.

2. In view of the final saving of Rs. 7,42.20 lakh, supplementary provision of Rs. 11,50.44 lakh obtained during the year proved to be excessive.

GRANT NO.19-LOCAL ADMINISTRATION-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2217 Urban Development 05 Other Urban Development Schemes 800 Other Expenditure 03 JNNURM			
	O.	6,75.00		
	R.	-6,75.00	...	...

Withdrawal of entire original provision of Rs. 6,75.00 lakh by way of surrender was reportedly due to non-release of fund by the Central Government.

(ii)	2070 Other Administrative Services 800 Other Expenditure 05 Grant for Urban Local Body(TFC)			
	O.	2,00.00	2,00.00	1,00.00
				-1,00.00

Reasons for final saving of Rs. 1,00.00 lakh have not been intimated (September 2007).

(iii)	2217 Urban Development 05 Other Urban Development Schemes 001 Direction and Administration 02 Administration (Sanitation)			
	O.	2,48.10		
	S.	29.50		
	R.	-17.62	2,59.98	2,59.96
				-0.02

Reduction of Rs. 17.62 lakh by way of surrender was stated to be due to non-filling up of vacant posts.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (September 2007).

GRANT NO.19-LOCAL ADMINISTRATION-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	(03) Centrally Sponsored Scheme			
	2217 Urban Development			
	05 Other Urban Development Schemes			
	800 Other Expenditure			
	01 SJSRY(CSS)			
	O.	0.20		
	S.	5,10.55		
	R.	-10.40	5,00.35	5,00.35 ...

Decrease in the provision by Rs. 10.40 lakh through surrender was reportedly due to late receipt of sanction and for revalidation.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2070 Other Administrative Services			
	800 Other Expenditure			
	01 Direction			
	O.	77.25		
	S.	27.28		
	R.	-2.94	1,01.59	1,82.44 +80.85

Withdrawal of Rs. 2.94 lakh by way of surrender was stated to be due to non-filling up of vacant posts (Rs. 1.61 lakh) and transfer of fund to ICICI (Rs. 1.33 lakh).

Reasons for final excess of Rs. 80.85 lakh have not been intimated (September 2007).

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

Capital:

5. No part of the available saving of Rs. 32,54.00 lakh have been surrendered during the year.

6. In view of the final saving of Rs. 32,54.00 lakh, supplementary provision of Rs. 39.90 lakh obtained during the year proved wholly unnecessary as even the original provision was not fully utilised.

7. Saving occurred mainly under

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

Reasons for non-utilisation of entire original provision of Rs. 30,54.00 lakh and Rs. 2,00.00 lakh respectively at serial number (i) and (ii) above have not been intimated (September 2007).

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

	Total grant	Actual expenditure	Excess + Saving -
	(In thousands of rupees)		
Revenue:			
Major Head:			
2202 General Education			
Original	2,05,49,70		
Supplementary	41,66,47	2,47,16,17	2,36,50,12
			-10,66,05
Amount surrendered during the year (March 2007)			9,22,53

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2202	General Education			
2203	Technical Education			
2552	North Eastern Areas			
Original	30,07,16			
Supplementary	17,87,59	47,94,75	46,75,21	-1,19,54
Amount surrendered during the year (March 2007)				93,48
Capital:				
Major Head:				
4202	Capital Outlay on Education, Sports, Art and Culture			
Original	10			
Supplementary	7,64,00	7,64,10	7,64,10	...
Amount surrendered during the year (March 2007)				...

**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			
2552	North Eastern Areas			
Original	16,10,30			
Supplementary	3,38,70	19,49,00	13,31,45	-6,17,55
Amount surrendered during the year (March 2007)				6,25,63

Notes and Comments:

1. Against the available saving of Rs. 6,17.55 lakh, Rs. 6,25.63 lakh could be anticipated as surplus and surrendered during the year.
2. In view of the final saving of Rs. 6,17.55 lakh, supplementary provision of Rs. 3,38.70 lakh obtained during the year proved wholly unnecessary as even the original provision was not fully utilised.
3. Saving occurred mainly under:

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

Withdrawal of entire provision of Rs. 6,25.00 lakh by way of surrender was stated to be due to non-release of fund by the Government of India during 2006-07 for some technical reasons.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	01 20 Mizoram NCC Indep.Coy			
	O.	39.30		
	R.	-11.85	27.45	26.49
				-0.96

Reduction of the provision by Rs. 11.85 lakh through re-appropriation was reportedly due to non-filling up of vacant posts under NCC and non-performance of the programmes during the year etc.

Reasons for final saving of Rs. 0.96 lakh have not been intimated (September 2007).

(iii)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	06 Scouts and Guides			
	O.	50.00		
	S.	6.00		
	R.	0.58	56.58	46.98
				-9.60

Augmentation of the provision by Rs. 0.58 lakh by way of re-appropriation was stated to be as normal excess.

Reasons for final saving of Rs. 9.60 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	07 Youth Adventure			
	O.	30.40		
	R.	-4.97	25.43	24.14
				-1.29

Reduction of the provision by Rs. 4.97 lakh through re-appropriation was the net effect of decrease of Rs. 6.45 lakh owing to non-filling up of vacant posts, non-performance of programme and less participation of programme outside the state and increase of Rs. 1.48 lakh reasons thereof not stated.

Reasons for final saving of Rs. 1.29 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2204 Sports and Youth Services			
	104 Sports and Games			
	02 Sports Council			
	O.	4,80.00		
	S.	66.54	5,46.54	5,76.54
				+30.00

Reasons for final excess of Rs. 30.00 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	08 National Service Schemes			
	O.	31.40		
	R.	-0.65	30.75	39.96
				+9.21

Reduction of the provision by Rs. 0.65 lakh through re-appropriation was reported to be due to normal saving.

Reasons for final excess of Rs. 9.21 lakh have not been intimated (September 2007).

(iii)	2204 Sports and Youth Services			
	104 Sports and Games			
	01 Sports and Games			
	O.	94.60		
	S.	13.00		
	R.	10.90	1,18.50	1,13.88
				-4.62

Augmentation of the provision by Rs. 10.90 lakh was the net effect of (a) increase of Rs. 14.12 lakh through re-appropriation owing to increasing trend of sports activities and more demand for sports goods which could not be anticipated earlier, (b) decrease of Rs. 2.59 lakh through re-appropriation reasons thereof not stated and (c) further decrease of Rs. 0.63 lakh by way of surrender specific reasons thereof not stated.

Reasons for final saving of Rs. 4.62 lakh have not been intimated (September 2007).

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

	Total grant	Actual expenditure	Excess + Saving -
	(In thousands of rupees)		
Revenue:			
Major Heads:			
2205	Art and Culture		
2552	North Eastern Areas		
Original	6,05,60		
Supplementary	20,25	6,25,85	5,48,14
			-77,71
Amount surrendered during the year (March 2007)			20,74

Notes and Comments:

1. Out of the available saving of Rs. 77.71 lakh, Rs. 20.74 lakh only were surrendered during the year.
2. In view of the final saving of Rs. 77.71 lakh, supplementary provision of Rs. 20.25 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(i)	2205 Art and Culture			
	107 Museums			
	01 Museum, Arts and Gallery			
	O.	86.83		
	R.	-2.95	83.88	23.86
				-60.02

Withdrawal of Rs. 2.95 lakh was the net effect of (a) decrease of Rs. 0.63 lakh through re-appropriation, stated to be as normal saving, (b) increase of Rs. 0.20 lakh through re-appropriation owing to payment of outstanding bill and (c) further decrease of Rs. 2.52 lakh by way of surrender was reported as normal saving.

Reasons for final saving of Rs. 60.02 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	(04) NEC Scheme			
	2552 North Eastern Areas			
	123 Art and Culture			
	02 Cultural Programme/NEA			
	S.	6.00	6.00	...
				-6.00

Reasons for non-utilisation of entire supplementary provision of Rs. 6.00 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	03 Tribal Research Institute			
	O.	33.00		
	R.	6.70	39.70	39.70
				...

Augmentation of the provision by Rs. 6.70 lakh was the net effect of (a) increase of Rs. 7.18 lakh through re-appropriation owing to payment of (i) unforeseen M.R. bills (Rs. 6.76 lakh) and (ii) outstanding bills, (Rs. 0.42 lakh) (b) decrease of Rs. 0.47 lakh through re-appropriation stated to be as normal saving and (c) further decrease of Rs. 0.01 lakh by way of surrender reasons thereof not stated.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2210	Medical and Public Health			
2211	Family Welfare			
2552	North Eastern Areas			
Original	74,87,74			
Supplementary	15,33,77	90,21,51	82,86,25	-7,35,26
Amount surrendered during the year (March 2007)				7,09,50

Capital:

Major Heads:

4210	Capital Outlay on Medical and Public Health			
6552	Loans for North Eastern Areas			
Original	20,71			
Supplementary	...	20,71	...	-20,71
Amount surrendered during the year (March 2007)				20,71

Notes and Comments:**Revenue:**

1. Against the available saving of Rs. 7,35.26 lakh, Rs. 7,09.50 lakh only were surrendered during the year.

2. In view of the final saving of Rs. 7,35.26 lakh, supplementary provision of Rs. 15,33.77 lakh obtained during the year proved to be excessive.

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

3. Saving occurred mainly under:

Revenue:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	103 Primary Health Centres			
	01 Primary Health Centre			
	O.	21,68.30		
	R.	-2,08.20	19,60.10	19,60.09
				-0.01

Withdrawal of Rs. 2,08.20 lakh was the net effect of (a) decrease of Rs. 65.16 lakh through re-appropriation owing to non-filling up of vacant posts, turn-down of fund under Medical treatment due to tie up between Government of Mizoram and ICICI Lombard, (b) increase of Rs. 32.55 lakh through re-appropriation reasons thereof not stated and (c) further decrease of Rs. 1,75.59 lakh by way of surrender was reportedly due to non-filling up of vacant posts, turn-down of fund under Medical treatment due to tie up between Government of Mizoram and ICICI Lombard, re-provision of fund to other head of account etc.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2007).

(ii)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	102 Subsidiary Health Centres			
	01 Subsidiary Health Centre			
	O.	8,74.00		
	R.	-1,44.32	7,29.68	7,22.04
				-7.64

Decrease in the provision by Rs. 1,44.32 lakh was the net result of (a) decrease of Rs. 26.36 lakh through re-appropriation owing to non-filling up of vacant posts etc., (b) increase of Rs. 1.30 lakh by way of re-appropriation reasons thereof not stated and (c) further decrease of Rs. 1,19.26 lakh by way of surrender was reportedly due to re-provision of fund to other head of account, turndown of fund under M.T. due to tie up between Government of Mizoram and ICICI Lombard, etc.

Reasons for final saving of Rs. 7.64 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	2210 Medical and Public Public Health			
	05 Medical Education, Training and Research			
	105 Allopathy			
	01 Medical Education			
	O.	2,12.15		
	R.	-49.59	1,62.56	1,62.56
				...

Reduction of Rs. 49.59 lakh was the net effect of (a) decrease of Rs. 34.42 lakh and increase of Rs. 0.67 lakh both through re-appropriation reasons thereof not stated and (b) further decrease of Rs. 15.84 lakh by way of surrender was stated to be due to non-filling up of vacant posts, non-entertainment of M.T. claim by the Government, non-submission of TE bills in time etc.

(iv)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	12 BAFFACOS			
	O.	1,15.00		
	R.	-46.32	68.68	68.68
				...

Saving of Rs. 46.32 lakh by way of surrender was reportedly due to revision of Annual Plan Outlay.

(v)	2211 Family Welfare			
	103 Maternity and Child Health			
	01 Maternity & Child Health National Maternity Benefit Scheme			
	O.	66.00		
	R.	-38.18	27.82	28.36
				+0.54

Withdrawal of Rs. 38.18 lakh was the net effect of increase of Rs. 0.32 lakh through re-appropriation, reasons thereof not stated and decrease of Rs. 38.50 lakh by way of surrender owing to non-filling up of vacant posts etc.

Reasons for final excess of Rs. 0.54 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	2210 Medical and Public Health			
	01 Urban Health Services- Allopathy			
	001 Direction and Administration			
	01 Direction			
	O.	2,58.20		
	S.	5.00		
	R.	-34.03	2,29.17	2,29.16
				-0.01

Reduction of Rs. 34.03 lakh was the net result of (a) decrease of Rs. 20.81 lakh by way of re-appropriation reasons thereof not stated, (b) increase of Rs. 20.59 lakh through re-appropriation owing to escalation of the prices of stationery goods and POL and (c) further decrease of Rs. 33.81 lakh by way of surrender reportedly due to non-filling up of vacant posts etc.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2007).

(vii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	01 National Leprosy Control Programme			
	O.	1,69.95		
	R.	-31.64	1,38.31	1,38.30
				-0.01

Withdrawal of Rs. 31.64 lakh was the net effect of (a) decrease of Rs. 1.00 lakh and increase of Rs. 0.85 lakh both through re-appropriation reasons thereof not stated and (b) further decrease of Rs. 31.49 lakh by way of surrender was reportedly due to non-filling up of vacant posts, less engagement of M.R. staff etc.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2007).

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

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

Surrender of entire original provision of Rs. 15.00 lakh by way of surrender was reportedly due to non-receipt of sanction from the Government.

(ix)	(03) Centrally Sponsored Scheme			
	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	02 State Illness(CSS)			
	S. 15.00	15.00	...	-15.00

Reasons for non-utilisation of entire supplementary provision of Rs. 15.00 lakh have not been intimated (September 2007).

(x)	2211 Family Welfare			
	101 Rural Family Welfare Services			
	01 Rural Family Welfare			
	O. 82.00			
	R. -13.92	68.08	68.08	...

Reduction of Rs. 13.92 lakh was the net result of (a) decrease of Rs. 6.05 lakh and increase of Rs. 0.83 lakh both through re-appropriation specific reasons thereof not stated and (b) further decrease of Rs. 8.70 lakh by way of surrender reportedly due to revision of Annual Plan Outlay (Rs. 3.70 lakh), non-approval of the proposal by the Government (Rs. 3.00 lakh) and shifting of Group Health Insurance Scheme to ICICI Lombard (Rs. 2.00 lakh).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xi)	2210 Medical and Public Health			
	01 Urban Health Services- Allopathy			
	200 Other Health Schemes			
	01 Cobalt Therapy Unit			
	O.	40.10		
	R.	-13.89	26.21	26.21
				...

Withdrawal of Rs. 13.89 lakh was the net result of (a) decrease of Rs. 5.90 lakh and increase of Rs. 1.17 lakh both through re-appropriation reasons thereof not stated and (b) further decrease of Rs. 9.16 lakh by way of surrender owing to non-filling up of vacant posts.

(xii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	04 Control of Epidemic			
	O.	89.40		
	R.	-11.70	77.70	77.69
				-0.01

Saving of Rs. 11.70 lakh by way of surrender was stated to be due to non-filling up of vacant posts and tie up of the Government of Mizoram and ICICI Lombard regarding expenditure under the sub-head Medical treatment.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2007).

(xiii)	2210 Medical and Public Health			
	05 Medical Education, Training and Research			
	105 Allopathy			
	02 Training			
	O.	12.00		
	R.	-11.33	0.67	0.67
				...

Reduction of Rs. 11.33 lakh was the net effect of (a) decrease of Rs. 1.38 lakh through re-appropriation reasons thereof not stated and (b) further decrease of Rs. 9.95 lakh by way of surrender was reportedly due to economic measures.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(xiv)	2210 Medical and Public Health			
	01 Urban Health Services- Allopathy			
	200 Other Health Schemes			
	02 Cancer Research and Treatment Programme			
	O.	86.00		
	R.	-10.39	75.61	75.59
				-0.02

Decrease in the provision by Rs. 10.39 lakh was the net effect of (a) increase of Rs. 9.60 lakh and decrease of Rs. 3.60 lakh both through re-appropriation reasons thereof not stated and (b) further decrease of Rs. 16.39 lakh by way of surrender was stated to be due to non-filling up of vacant posts.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (September 2007).

Capital:

4. Entire original provision of Rs. 20.71 lakh remain un-utilised and surrendered during the year

5. Saving occurred under:

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

Entire original provision of Rs. 20.00 lakh was withdrawn by way of surrender reportedly due to transfer of works to P.W.D.

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2014	Administration of Justice			
2215	Water Supply and Sanitation			
Original	48,62,00			
Supplementary	77,54	49,39,54	47,39,23	-2,00,31
Amount surrendered during the year (March 2007)				81,02
Capital:				
Major Heads:				
4059	Capital Outlay on Public Works			
4215	Capital Outlay on Water Supply and Sanitation			
Original	23,48,70			
Supplementary	54,56,45	78,05,15	77,96,50	-8,65
Amount surrendered during the year (March 2007)				7,47

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Head:				
2220	Information and Publicity			
Original	4,99,00			
Supplementary	42,86	5,41,86	4,70,93	-70,93
Amount surrendered during the year (March 2007)				18,76
Capital:				
Major Head:				
4220	Capital Outlay on Information and Publicity			
Original	20,00			
Supplementary		20,00	20,00	...
Amount surrendered during the year (March 2007)				...

Notes and Comments:**Revenue:**

1. Out of the available saving of Rs. 70.93 lakh, Rs. 18.76 lakh only were surrendered during the year.

2. In view of the final saving of Rs. 70.93 lakh, supplementary provision of Rs. 42.86 lakh obtained during the year proved to be unnecessary as even the original provision was not fully utilised.

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

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
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(i)	2220 Information and Publicity			
	60 Others			
	800 Other Expenditure			
	02 BAFFACOS			
	O.	70.00	17.00	-53.00

Reasons for final saving of Rs. 53.00 lakh have not been intimated (September 2007).

(ii)	2220 Information and Publicity			
	01 Films			
	001 Direction and Administration			
	02 Administration			
	O.	68.50	56.13	-12.37
	R.	-12.34		
		56.16		-0.03

Withdrawal of Rs. 12.34 lakh by way of surrender was reportedly due to non-filling up of vacant posts.

Reasons for final saving of Rs. 0.03 lakh have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2015	Elections			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Original	67,77,00			
Supplementary	3,29,74	71,06,74	71,06,74	...
Amount surrendered during the year (March 2007)				
				...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue :				
Major Head:				
2230	Labour and Employment			
Original	3,16,70			
Supplementary	81,48	3,98,18	3,88,86	-9,32
Amount surrendered during the year (March 2007)				5,43

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2235	Social Security and Welfare			
2236	Nutrition			
Original	15,97,75			
Supplementary	18,14,43	34,12,18	33,43,54	-68,64
Amount surrendered during the year (March 2007)				74,36
Capital:				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
Original	2,64,10			
Supplementary	17,73,16	20,37,26	20,37,25	-1
Amount surrendered during the year (March 2007)				1

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2235	Social Security and Welfare			
2245	Relief on account of Natural Calamities			
Original	7,19,05			
Supplementary	6,89,00	14,08,05	14,05,72	-2,33
Amount surrendered during the year (March 2007)				2,24

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2702	Minor Irrigation			
2705	Command Area Development			
Original	41,48,37			
Supplementary	21,10,05	62,58,42	60,52,50	-2,05,92
Amount surrendered during the year (March 2007)				2,00,43
Capital:				
Major Heads:				
4401	Capital Outlay on Crop Husbandry			
4702	Capital Outlay on Minor Irrigation			
Original	31,42,93			
Supplementary	...	31,42,93	31,42,89	-4
Amount surrendered during the year (March 2007)				...

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2552	North Eastern Areas			
Original	12,05,70			
Supplementary	1,26,06	13,31,76	12,87,11	-44,65
Amount surrendered during the year (March 2007)				41,92
Capital:				
Major Head:				
4401	Capital Outlay on Crop Husbandry			
Original	11,00			
Supplementary	...	11,00	10,99	-1
Amount surrendered during the year (March 2007)				...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2071	Pensions and other Retirement Benefits			
2402	Soil and Water Conservation			
Original	7,78,35			
Supplementary	26,00	8,04,35	7,00,72	-1,03,63
Amount surrendered during the year (March 2007)				1,10,00

Capital:

Major Head:

4402	Capital Outlay on Soil and Water Conservation			
Original	20			
Supplementary	2,42,87	2,43,07	2,00,85	-42,22
Amount surrendered during the year (March 2007)				...

Notes and Comments:**Revenue:**

1. An amount of Rs. 1,10.00 lakh were surrendered during the year as the amount was found surplus. Actual saving was however Rs. 1,03.63 lakh.
2. In view of the final saving of Rs. 1,03.63 lakh, supplementary provision of Rs. 26.00 lakh obtained during the year proved excessive as even the original provision was not fully utilised.

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

3. Saving occurred mainly under:

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

Specific reasons for withdrawal of entire original provision of Rs. 1,10.00 lakh by way of surrender have not been stated.

(ii)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	02 Administration			
	O. 4,44.00			
	R. -8.25	4,35.75	4,38.63	+2.88

Specific reasons for saving of Rs. 8.25 lakh through re-appropriation was not stated.

Reasons for final excess of Rs. 2.88 lakh have not been intimated (September 2007).

Capital:

4. No part of the available saving of Rs. 42.22 lakh have been surrendered during the year.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	(03) Centrally Sponsored Scheme			
	4402 Capital Outlay on Soil and Water Conservation			
	203 Land Reclamation and Development			
	03 Langkaih RVP/FPR under Macro Management(CSS)			
	S. 61.74	61.74	...	-61.74

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
(ii)	(03) Centrally Sponsored Scheme 4402 Capital Outlay on Soil and Water Conservation 800 Other Expenditure 02 Establishment of Divisional Complex at Saiha(CSS)			
	S.	35.72	35.72	...
				-35.72
(iii)	(03) Centrally Sponsored Scheme 4402 Capital Outlay on Soil and Water Conservation 800 Other Expenditure 01 Establishment of Divisional Complex at Mamit(CSS)			
	S.	34.35	34.35	...
				-34.35

Reasons for non-utilisation of entire supplementary provision of Rs. 61.74 lakh, Rs. 35.72 and Rs. 34.35 lakh respectively at serial number (i),(ii) and (iii) above have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
(i)	(03) Centrally Sponsored Scheme 4402 Capital Outlay on Soil and Water Conservation 203 Land Reclamation and Development 02 Dhaleswari RVP/FPR under Macro Management(CSS)			
	O.	0.10		
	S.	80.28	80.38	1,35.59
				+55.21

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	(03) Centrally Sponsored Scheme			
	4402 Capital Outlay on Soil and Water Conservation			
	203 Land Reclamation and Development			
	01 Singla River Valley Project under Macro Management(CSS)			
	O.	0.10		
	S.	30.78	30.88	65.26
				+34.38

Reasons for final excess of Rs. 55.21 lakh and Rs. 34.38 lakh respectively at serial number (i) and (ii) above have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2403	Animal Husbandry			
2404	Dairy Development			
2552	North Eastern Areas			
Original	17,89,05			
Supplementary	10,28,07	28,17,12	23,56,77	-4,60,35
Amount surrendered during the year (March 2007)				4,62,00

Capital:

Major Heads:

4403	Capital Outlay on Animal Husbandry			
4404	Capital Outlay on Dairy Development			
Original	33,00			
Supplementary	...	33,00	33,00	...
Amount surrendered during the year (March 2007)				...

Notes and Comments:**Revenue:**

1. Rupees 4,62.00 lakh were surrendered during the year as surplus to requirement, but the actual saving worked out to Rs. 4,60.35 lakh.
2. In view of the final saving of Rs. 4,60.35 lakh, supplementary provision of Rs. 10,28.07 lakh obtained during the year proved excessive.

GRANT NO.34-ANIMAL HUSBANDRY-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2403 Animal Husbandry 800 Other Expenditure 04 BAFFACOS			
	O. 2,00.00			
	R. -1,95.01	4.99	4.99	...
Withdrawal of Rs. 1,95.01 lakh by way of surrender was reportedly due to order issued by the Government.				
(ii)	(03) Centrally Sponsored Scheme 2403 Animal Husbandry 101 Veterinary Services and Animal Health 01 Control of Animal Disease(CSS)			
	O. 0.10			
	S. 3,01.12			
	R. -97.48	2,03.74	2,02.87	-0.87
(iii)	(03) Centrally Sponsored Scheme 2403 Animal Husbandry 103 Poultry Development 06 Asst. to State Poultry Farm, Champhai(CSS)			
	O. 0.10			
	S. 49.44			
	R. -35.54	14.00	14.00	...
(iv)	(03) Centrally Sponsored Scheme 2403 Animal Husbandry 103 Poultry Development 07 Asstt. to State Poultry Farm,Mamit (CSS)			
	O. 0.10			
	S. 43.62			
	R. -33.33	10.39	10.39	...

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(v)	(03) Centrally Sponsored Scheme 2403 Animal Husbandry 103 Poultry Development 08 Asstt. to State Poultry Farm, Mampui (CSS)			
	O.	0.10		
	S.	43.53		
	R.	-21.80	21.83	21.83
				...
(vi)	(03) Centrally Sponsored Scheme 2403 Animal Husbandry 103 Poultry Development 04 Asst. to State Poultry Farm, Thingdawl (CSS)			
	O.	0.10		
	S.	21.95		
	R.	-11.26	10.79	10.79
				...

Reduction of Rs. 97.48 lakh, Rs. 35.54 lakh, Rs. 33.33 lakh Rs. 21.80 lakh and Rs. 11.26 lakh respectively at serial number (ii),(iii),(iv),(v) and (vi) above by way of surrender was stated to be due to on going scheme.

Reasons for final saving of Rs. 0.87 lakh at serial number (ii) above have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2405	Fisheries			
2552	North Eastern Areas			
Original	4,23,80			
Supplementary	2,46,03	6,69,83	5,01,96	-1,67,87
Amount surrendered during the year (March 2007)				1,61,54

Notes and Comments:

1. Out of the available saving of Rs. 1,67.87 lakh, Rs. 1,61.54 lakh were surrendered during the year.
2. In view of the final saving of Rs. 1,67.87 lakh, supplementary provision of Rs. 2,46.03 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(i)	2405 Fisheries			
	101 Inland Fisheries			
	06 BAFFACOS			
	O.	1,15.00		
	R.	-1,15.00	...	...

Specific reasons for saving of Rs. 1,15.00 lakh by way of surrender have not been stated.

GRANT NO.35-FISHERIES-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	(03) Centrally Sponsored Scheme 2405 Fisheries 101 Inland Fisheries 01 Fresh Water Aquaculture(CSS)			
	O.	0.10		
	S.	1,07.35		
	R.	-22.62	84.83	84.83 ...

Withdrawal of Rs. 22.62 lakh by way of surrender was reportedly due to re-provision of fund for next financial year.

(iii)	(03) Centrally Sponsored Scheme 2405 Fisheries 109 Extension and Training 01 Information, Extension Education and Training(CSS)			
	O.	0.10		
	S.	24.96		
	R.	-18.16	6.90	6.90 ...

Reduction of Rs. 18.16 lakh by way of surrender was stated to be due to transfer of fund to P.W.D. and re-provision of fund for the year 2007-2008.

(iv)	2405 Fisheries 001 Direction and Administration 02 Administration			
	O.	1,74.20		
	S.	4.42		
	R.	-2.50	1,76.12	1,70.31 -5.81

Decrease in the provision by Rs. 2.50 lakh through surrender was owing to transfer of re-imburement claim of Medical Treatment to ICICI Lombard.

Reasons for final saving of Rs. 5.81 lakh have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2406	Forestry and Wild Life			
2552	North Eastern Areas			
3435	Ecology and Environment			
Original	27,59,20			
Supplementary	12,51,60	40,10,80	36,98,80	-3,12,00
Amount surrendered during the year (March 2007)				3,15,31
Capital:				
Major Head:				
4406	Capital Outlay on Forestry and Wild Life			
Original	10			
Supplementary	5,59,00	5,59,10	5,59,10	...
Amount surrendered during the year (March 2007)				...

Notes and Comments:

Revenue:

1. Rupees 3,15.31 lakh were anticipated as surplus and surrendered during the year. However, actual saving worked out to Rs. 3,12.00 lakh.

2. In view of the final saving of Rs. 3,12.00 lakh, supplementary provision of Rs. 12,51.60 lakh obtained during the year proved excessive.

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -	
(i)	2406 Forestry and Wild Life				
	01 Forestry				
	001 Direction and Administration				
	02 Administration				
	O.	11,53.15			
	S.	27.70			
	R.	-1,22.18	10,58.67	10,59.40	+0.73

Withdrawal of Rs. 1,22.18 lakh from the provision was the net effect of (a) decrease of Rs. 10.62 lakh and increase of Rs. 3.95 lakh both through re-appropriation and (b) further decrease of Rs. 1,15.51 lakh by way of surrender-specific reasons thereof not stated.

Reasons for final excess of Rs. 0.73 lakh have been intimated to be due to payment of arrear salaries, wages, medical treatment and traveling allowances bills (September 2007).

(ii)	2406 Forestry and Wild Life				
	01 Forestry				
	800 Other Expenditure				
	02 Maintenance of Forest(TFC)				
	O.	5,00.00			
	R.	-1,09.83	3,90.17	3,90.17	...

Reduction of the original provision by Rs. 1,09.83 lakh was the net result of (a) decrease of Rs. 49.49 lakh and increase of Rs. 49.48 lakh through re-appropriation and (b) further decrease of Rs. 1,09.82 lakh by way of surrender-specific reasons thereof not stated.

(iii)	(03) Centrally Sponsored Scheme				
	2406 Forestry and Wild Life				
	01 Forestry				
	101 Forest Conservation, Development and Regeneration				
	06 Development of Bamboo(CSS)				
	S.	8,58.60			
	R.	-42.00	8,16.60	8,16.60	...

Withdrawal of Rs. 42.00 lakh from the provision by way of surrender was reportedly due to non-receipt of GAD approval.

GRANT NO.36-ENVIRONMENT AND FOREST-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2406 Forestry and Wild Life			
	01 Forestry			
	105 Forest Produce			
	01 Forest Utilisation			
	O.	30.00		
	R.	-22.00	8.00	8.00
				...

Specific reasons for withdrawal of Rs. 22.00 lakh from the provision through re-appropriation have not been stated.

(v)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	01 Direction			
	O.	3,83.26		
	S.	19.75		
	R.	-15.40	3,87.61	3,87.60
				-0.01

Withdrawal of Rs. 15.40 lakh from the provision was the net effect of (a) decrease of Rs. 26.25 lakh and increase of Rs. 12.63 lakh both through re-appropriation specific reasons thereof not stated and (b) further decrease of Rs. 1.78 lakh by way of surrender was reportedly due to non-receipt of rent etc.

Reasons for final saving of Rs. 0.01 lakh have been intimated to be as normal saving (September 2007).

(vi)	(03) Centrally Sponsored Scheme			
	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	07 Bio-Diversity Conservation and Rural(RCRLIP)(CSS)			
	S.	14.66		
	R.	-14.66	...	...
				...

Withdrawal of entire supplementary provision of Rs. 14.66 lakh by way of surrender was reportedly due to non-receipt of Credit Advice.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vii)	2406 Forestry and Wild Life			
	01 Forestry			
	003 Education and Training			
	02 Forest Extension			
	O.	49.25		
	R.	-12.32	36.93	36.92
				-0.01

Specific reasons for withdrawal of Rs. 12.32 lakh from the provision (Rs. 1.82 lakh through re-appropriation and Rs. 10.50 lakh by way of surrender) have not been stated.

Reasons for final saving of Rs. 0.01 lakh have been intimated to be as normal saving (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	02 Strengthening of Infrastructure of Forest Protection			
	O.	50.00		
	R.	36.81	86.81	86.81
				...

Augmentation of the provision by Rs. 36.81 lakh was the net effect of increase of Rs. 44.62 lakh and decrease of Rs. 7.81 lakh both through re-appropriation owing to matching share of CSS-IFPS.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Head:				
2425	Co-operation			
Original	5,37,90			
Supplementary	1,30,33	6,68,23	6,62,59	-5,64
Amount surrendered during the year (March 2007)				5,35
Capital:				
Major Heads:				
4425	Capital Outlay on Co-operation			
6425	Loans for Co- operation			
Original	1,79,20			
Supplementary	...	1,79,20	1,79,00	-20
Amount surrendered during the year (March 2007)				20

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
2575	Other Special Area Programmes			
Original	23,57,20			
Supplementary	13,36,50	36,93,70	60,28,99	+23,35,29
Amount surrendered during the year (March 2007)				63,36
Capital:				
Major Heads:				
4515	Capital Outlay on other Rural Development Programmes			
4575	Capital Outlay on other Special Areas Programmes			
Original	10,70,10			
Supplementary	4,97,21	15,67,31	14,73,93	-93,38
Amount surrendered during the year (March 2007)				11,28

GRANT NO.38-RURAL DEVELOPMENT-Contd.

Notes and Comments:**Revenue:**

1. Expenditure exceeded the grant by Rs. 23,35.29 lakh (actual excess was Rupees 23,35,28,710). The excess requires regularisation.

2. In view of the excess expenditure of Rs. 23,35.29 lakh, supplementary provision of Rs. 13,36.50 lakh obtained during the year proved inadequate and surrender of Rs. 63.36 lakh also proved injudicious.

3. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2575 Other Special Area Programmes			
	60 Others			
	102 Assistance to DRDAs			
	01 MLA Local Area Development Schemes			
	...	...	19,00.00	+19,00.00
(ii)	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	06 Integrated Wasteland Development Programme			
	...	...	2,76.00	+2,76.00

Reasons for incurring expenditure of Rs. 19,00.00 lakh and Rs. 2,76.00 lakh respectively at serial number (i) and (ii) above have not been intimated (September 2007).

GRANT NO.38-RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	2505 Rural Employment			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojan			
	02 Assured Employment Scheme			
	O.	2,61.00		
	S.	11.70		
	R.	-1.50	2,71.20	4,04.03
				+1,32.83

Specific reasons for withdrawal of Rs. 1.50 lakh from the provision by way of surrender was not stated.

Reasons for final excess of Rs. 1,32.83 lakh have not been intimated (September 2007).

(iv)	2515 Other Rural Development Programmes			
	102 Community Development			
	01 Rural Housing(PMGY)			
	O.	6,26.00	6,26.00	7,00.00
				+74.00

Reasons for final excess of Rs. 74.00 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	01 Direction			
	O.	1,55.30		
	S.	6.20		
	R.	-18.84	1,42.66	1,41.10
				-1.56

Reduction of the provision by Rs. 18.84 lakh through surrender was stated to be as normal saving etc.

Reasons for final saving of Rs. 1.56 lakh have not been intimated (September 2007).

GRANT NO.38-RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	01 SLMC and Internal Audit			
	O.	56.50		
	R.	-17.84	38.66	40.19
				+1.53

Withdrawal of Rs. 17.84 lakh from the provision by way of surrender was stated to be due to non-filling up of Group 'A' officer posts, etc.

Reasons for final excess of Rs. 1.53 lakh have not been intimated (September 2007).

Capital:

5. Against the available saving of Rs. 93.38 lakh, Rs. 11.28 lakh only were surrendered during the year.

6. In view of the final saving of Rs. 93.38 lakh, supplementary provision of Rs. 4,97.21 lakh obtained during the year proved excessive.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4575 Capital Outlay on other Special Areas Programmes			
	06 Border Area Development			
	101 Border Area Development Programme			
	01 BADP under RD Department			
	O.	8,76.00		
	S.	4,01.21		
	R.	-11.28	12,65.93	...
				-12,65.93

Specific reasons for withdrawal of Rs. 11.28 lakh from the provision by way of surrender have not been stated.

Reasons for non-utilisation of entire remaining provision of Rs. 12,65.93 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	4515 Capital Outlay on other Rural Development Programmes			
	102 Community Development			
	04 BAFFACOS			
	0.	1,15.00	1,15.00	20.00 -95.00

Reasons for final saving of Rs. 95.00 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4575 Capital Outlay on other Special Areas Programmes			
	02 Backward Areas			
	101 Border Areas Development Programme			
	01 BADP under RD Department			
	...	...	12,78.93	+12,78.93

Reasons for incurring expenditure of Rs. 12,78.93 lakh without any budget provision have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2014	Administration of Justice			
2055	Police			
2501	Special Programmes for Rural Development			
2801	Power			
2810	Non-Conventional Sources of Energy			
Original	1,29,18,90			
Supplementary	9,54,64	1,38,73,54	1,38,02,44	-71,10
Amount surrendered during the year (March 2007)				81,98

Capital:

Major Heads:

4552	Capital Outlay on North Eastern Areas			
4801	Capital Outlay on Power Projects			
Original	43,10,30			
Supplementary	49,89,67	92,99,97	71,81,56	-21,18,41
Amount surrendered during the year (March 2007)				20,70,71

Notes and Comments:**Capital:**

1. Against the available saving of Rs. 21,18.41 lakh, Rs. 20,70.71 lakh were surrendered during the year.
2. In view of the final saving of Rs. 21,18.41 lakh, supplementary provision of Rs. 49,89.67 lakh obtained during the year proved excessive.

GRANT NO.39-ELECTRICITY-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	01 APDRP			
	O. 19,00.00			
	S. 7,10.65			
	R. -19,00.01	7,10.64	7,10.64	...
(ii)	(03) Centrally Sponsored Scheme			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	10 Construction of Lamsial SHP(CSS)			
	S. 1,80.00			
	R. -1,19.46	60.54	60.54	...
Withdrawal of Rs. 19,00.01 lakh and Rs. 1,19.46 lakh respectively at serial number (i) and (ii) above from the provision by way of surrender was reportedly due to the reasons that expenditure sanction was not accorded by the Government.				
(iii)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	06 Construction of Transmission Line			
	O. 2,34.25			
	R. -57.09	1,77.16	1,77.16	...

GRANT NO.39-ELECTRICITY-Concl'd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	4801 Capital Outlay on Power Projects				
	05 Transmission and Distribution				
	800 Other Expenditure				
	05 Transformation				
	O.	1,00.00			
	R.	-40.00	60.00	60.00	...

Reduction of the provision by Rs. 57.09 lakh and Rs. 40.00 lakh respectively at serial number (iii) and (iv) above by way of (a) surrender of Rs. 36.19 lakh and Rs. 13.50 lakh respectively at serial number (iii) and (iv) above and (b) saving through re-appropriation of Rs. 20.90 lakh and Rs. 26.50 lakh respectively at serial number (iii) and (iv) above stated to be due to revision of Work Programme in the middle of the financial year and provisional re-appropriation accorded by the Government.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2552	North Eastern Areas			
2851	Village and Small Industries			
2852	Industries			
2853	Non-ferrous Mining and Metallurgical Industries			
Original	23,85,41			
Supplementary	7,78,16	31,63,57	26,13,63	-5,49,94
Amount surrendered during the year (March 2007)				2,79,46

Capital:

Major Head:

4851	Capital Outlay on Village and Small Industries			
Original	2,15,00			
Supplementary	4,20,00	6,35,00	5,35,00	-1,00,00
Amount surrendered during the year (March 2007)				4,00,00

Notes and Comments:**Revenue:**

1. Against the available saving of Rs. 5,49.94 lakh, Rs. 2,79.46 lakh only were surrendered during the year.

2. In view of the final saving of Rs. 5,49.94 lakh, supplementary provision of Rs. 7,78.16 lakh obtained during the year proved excessive.

GRANT NO.40-INDUSTRIES-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2851 Village and Small Industries 102 Small Scale Industries 02 Promotion and Development of SSI			
	O.	1,39.72		
	S.	3,06.00		
	R.	-12.24	4,33.48	1,36.54
				-2,96.94

Withdrawal of Rs. 12.24 lakh from the provision was the net effect of decrease of (a) Rs. 0.10 lakh through re-appropriation and (b) Rs. 12.14 lakh by way of surrender specific reasons thereof not stated.

Reasons for final saving of Rs. 2,96.94 lakh have not been intimated (September 2007).

(ii)	2851 Village and Small Industries 800 Other Expenditure 03 Dev. of Bamboo Industries(BAFFACOS)			
	O.	1,65.00		
	R.	-1,65.00	...	...
		

Entire original provision of Rs. 1,65.00 lakh was withdrawn by way of surrender reportedly due to instructions issued by the Government.

(iii)	2851 Village and Small Industries 103 Handloom Industries 02 Promotion and Dev. of Handicraft Industries			
	O.	1,07.24		
	R.	-14.34	92.90	88.59
				-4.31

Withdrawal of Rs. 14.34 lakh (Rs. 9.82 lakh through re-appropriation and Rs. 4.52 lakh by way of surrender) from the provision were stated to be due to non-filling up of vacant post.

Reasons for final saving of Rs. 4.31 lakh have not been intimated (September 2007).

GRANT NO.40-INDUSTRIES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2851 Village and Small Industries			
	104 Handicraft Industries			
	01 Promotion & Dev. of Handicraft Industries			
	O.	1,42.77		
	R.	-19.79	1,22.98	1,24.54
				+1.56

Reduction of the provision by Rs. 19.79 lakh was the net effect of (a) increase of Rs. 0.13 lakh through re-appropriation reasons thereof not stated and (b) decrease of Rs. 19.92 lakh by way of surrender stated to be due to non-filling up of vacant posts and as a measure of economy.

Reasons for final excess of Rs. 1.56 lakh have not been intimated (September 2007).

(v)	2851 Village and Small Industries			
	102 Small Scale Industries			
	01 Supervision of SSI			
	O.	1,09.23		
	R.	-15.69	93.54	98.80
				+5.26

Withdrawal of Rs. 15.69 lakh from the provision was the net result of (a) decrease of Rs. 13.85 lakh and increase of Rs. 5.21 lakh both through re-appropriation and (b) further decrease of Rs. 7.05 lakh by way of surrender-specific reasons thereof not stated.

Reasons for final excess of Rs. 5.26 lakh have not been intimated (September 2007).

GRANT NO.40-INDUSTRIES-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2851 Village and Small Industries			
	102 Small Scale Industries			
	05 Development of Rural Industries			
	O.	70.42		
	R.	10.66	81.08	80.57
				-0.51

Augmentation of the provision by Rs. 10.66 lakh was the net effect of (a) increase of Rs. 12.96 lakh through re-appropriation owing to less estimation of Budget under salary and wages, (b) decrease of (i) Rs. 1.27 lakh through re-appropriation and (ii) Rs. 1.03 lakh by way of surrender-reasons thereof not stated.

Reasons for final saving of Rs. 0.51 lakh have not been intimated (September 2007).

Capital:

5 An amount of Rs. 4,00.00 lakh surrendered was in excess of the eventual saving of Rs. 1,00.00 lakh.

6. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	(03) Centrally Sponsored Scheme			
	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	01 Industrial Growth Centre Luangmual(CSS)			
	S.	4,00.00		
	R.	-4,00.00	...	...
		

Surrender of entire supplementary provision of Rs. 4,00.00 lakh was stated to be due to non-sitting of the Concern Committee.

GRANT NO.40-INDUSTRIES-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	4851 Capital Outlay on Village and Small Industries			
	102 Small scale Industries			
	01 Small Scale Industries			
	O. 2,15.00			
	S. 20.00	2,35.00	5,35.00	+3,00.00

Reasons for final excess of Rs. 3,00.00 lakh have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Head:				
2851	Village and Small Industries			
Original	6,40,35			
Supplementary	10,00	6,50,35	5,82,71	-67,64
Amount surrendered during the year (March 2007)				66,78

Notes and Comments:

1. Against the available saving of Rs. 67.64 lakh, Rs. 66.78 lakh were surrendered during the year.
2. In view of the final saving of Rs. 67.64 lakh, supplementary provision of Rs. 10.00 lakh obtained during the year proved to be unnecessary as even the original provision was not fully utilised.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakh of rupees)		
(i)	2851 Village and Small Industries			
	800 Other Expenditure			
	01 BAFFACOS			
	O.	1,15.00		
	R.	-52.53	62.47	62.47
				...

Specific reasons for withdrawal of Rs. 52.53 lakh from the original provision by way of surrender have not been stated

GRANT NO.41-SERICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2851 Village and Small Industries			
	107 Sericulture Industries			
	01 Direction			
	O.	90.11		
	S.	0.70		
	R.	-11.12	79.69	80.09
				+0.40

Withdrawal of Rs. 11.12 lakh from the provision was the net effect of (a) decrease of Rs. 9.35 lakh through re-appropriation owing to re-provision of fund to other sub-head of account, normal saving, etc. (b) increase of Rs. 1.49 lakh through re-appropriation stated to be due to payment of arrear salary, clearing outstanding liabilities etc. and (c) further decrease of Rs. 3.26 lakh by way of surrender reportedly due to instruction received from the Government of Mizoram and normal saving etc.

Reasons for final excess of Rs. 0.40 lakh have not been intimated (September 2007).

(iii)	2851 Village and Small Industries			
	107 Sericulture Industries			
	05 Training			
	O.	12.00		
	R.	-4.80	7.20	6.96
				-0.24

Decrease in the provision by Rs. 4.80 lakh was the net effect of (a) saving of Rs. 4.87 lakh through re-appropriation owing to transfer of fund to other object head of account (b) increase of Rs. 0.25 lakh through re-appropriation, for clearing outstanding liabilities, payment of wages etc. and (c) further decrease of Rs. 0.18 lakh through surrender reportedly due to transfer of fund to other object head of account for clearing outstanding liabilities and as normal saving etc.

Reasons for final saving of Rs. 0.24 lakh have not been intimated (September 2007).

GRANT NO.41-SERICULTURE-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2851 Village and Small Industries			
	107 Sericulture Industries			
	02 Administration			
	O.	3,51.74		
	S.	9.30		
	R.	5.20	3,66.24	3,67.70
				+1.46

Augmentation of the provision by Rs. 5.20 lakh was the net result of (a) increase of Rs. 16.90 lakh through re-appropriation owing to payment of wages, arrear pay and allowances, for clearing outstanding liabilities etc. (b) decrease of Rs. 1.28 lakh through re-appropriation due to normal saving of fund, re-provision of fund to other object head of account etc. and (c) further decrease of Rs. 10.42 lakh by way of surrender reportedly due to instructions received from the Government of Mizoram and normal saving of fund etc.

Reasons for final excess of Rs. 1.46 lakh have not been intimated (September 2007).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major Heads:				
2041	Taxes on Vehicles			
2057	Supplies and Disposals			
3055	Road Transport			
Original	17,65,80			
Supplementary	18,00	17,83,80	15,06,41	-2,77,39
Amount surrendered during the year (March 2007)				2,92,99

Capital:

Major Head:

5055	Capital Outlay on Road Transport			
Original	2,16,00			
Supplementary	30,00	2,46,00	2,03,80	-42,20
Amount surrendered during the year (March 2007)				42,20

Notes and Comments:**Revenue:**

1. Against the saving of Rs. 2,77.39 lakh, Rs. 2,92.99 lakh were surrendered during the year.

2. In view of the final saving of Rs. 2,77.39 lakh, supplementary provision of Rs. 18.00 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

GRANT NO.42-TRANSPORT-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	3055 Road Transport			
	001 Direction and Administration			
	02 Administration			
	O. 5,88.22			
	R. -1,23.61	4,64.61	4,67.85	+3.24

Saving of Rs. 1,23.61 lakh from the original provision by way of surrender was reportedly due to adoption of economic measures.

Reasons for final excess of Rs. 3.24 lakh have not been intimated (September 2007).

(ii)	3055 Road Transport			
	001 Direction and Administration			
	03 General Administration			
	O. 3,19.22			
	R. -72.04	2,47.18	2,46.92	-0.26

Withdrawal of Rs. 72.04 lakh from the original provision was the net result of (a) decrease of Rs. 8.00 lakh through re-appropriation owing to economic measures, (b) increase of Rs. 0.37 lakh through re-appropriation reasons thereof not stated and (c) further decrease of Rs. 64.41 lakh by way of surrender was stated to be due to adoption of economic measures.

Reasons for final saving of Rs. 0.26 lakh have not been intimated (September 2007).

GRANT NO.42-TRANSPORT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	3055 Road Transport 001 Direction and Administration 01 Direction			
	O.	3,43.88		
	S.	12.00		
	R.	-32.40	3,23.48	3,23.49
				+0.01

Reduction of the provision by Rs. 32.40 lakh was the net effect of (a) decrease of Rs. 5.68 lakh and increase of Rs. 3.74 lakh both through re-appropriation-reasons thereof not stated and (b) further decrease of Rs. 30.46 lakh by way of surrender reportedly due to adoption of economic measures.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 2007).

(iv)	2041 Taxes on Vehicles 001 Direction and Administration 02 Administration			
	O.	1,54.03		
	R.	-25.07	1,28.96	1,39.00
				+10.04

Withdrawal of Rs. 25.07 lakh from the original provision by way of surrender was reportedly due to adoption of economic measure.

Reasons for final excess of Rs. 10.04 lakh have not been intimated (September 2007).

(v)	3055 Road Transport 800 Other Expenditure 02 Booking Station			
	O.	70.43		
	R.	-14.98	55.45	55.45
				...

Reduction of the provision by Rs. 14.98 lakh (a) Rs. 9.44 lakh by way of surrender and (b) Rs. 5.54 lakh through re-appropriation, both were reportedly due to adoption of economic measure.

GRANT NO.42-TRANSPORT-Contd.

Serial number	Head		Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	3055 Road Transport				
	800 Other Expenditure				
	01 Railway Out Agency				
	O.	30.18			
	R.	-9.56	20.62	20.62	...
Withdrawal of Rs. 9.56 from the original provision, by way of surrender was reportedly due to adoption of economic measure.					
(vii)	2041 Taxes on Vehicles				
	001 Direction and Administration				
	01 Direction				
	O.	95.16			
	S.	6.00			
	R.	-13.35	87.81	92.33	+4.52
(viii)	2057 Supplies and Disposals				
	101 Purchase				
	01 Consumer Petrol Pump				
	O.	60.84			
	R.	-4.46	56.38	54.45	-1.93

Decrease in the provision by Rs. 13.35 lakh and Rs. 4.46 lakh respectively at serial number (vii) and (viii) above through surrender were reportedly due to adoption of economic measures.

Reasons for final (a) excess of Rs. 4.52 lakh at serial number (vii) and (b) saving of Rs. 1.93 lakh at serial number (viii) above have not been intimated (September 2007).

GRANT NO.42-TRANSPORT-Conclld.**Capital:**

4. The available saving of Rs. 42.20 lakh were surrendered during the year.

5. In view of the final saving of Rs. 42.20 lakh, supplementary provision of Rs. 30.00 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	01 Construction of Office Buildings			
	O.	50.00		
	R.	-47.84	2.16	2.00
				-0.16

Withdrawal of Rs. 47.84 lakh from the original provision was the net effect of (a) saving of Rs. 42.20 lakh by way of surrender and (b) saving of Rs. 5.64 lakh through re-appropriation both were reportedly due to adoption of economic measure under major works.

Reasons for saving of Rs. 0.16 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	5055 Capital Outlay on Road Transport			
	102 Acquisition of Fleet			
	01 Acquisition of Fleet			
	O.	1,64.00		
	S.	30.00		
	R.	5.64	1,99.64	1,99.64
				...

Augmentation of the provision by Rs. 5.64 lakh was the net result of increase of Rs. 5.73 lakh and decrease of Rs. 0.09 lakh both through re-appropriation were not stated.

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

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major Head:				
3452	Tourism			
Original	3,27,88			
Supplementary	46,67	3,74,55	3,69,18	-5,37
Amount surrendered during the year (March 2007)				6,29

Capital:

Major Head:

5452	Capital Outlay on Tourism			
Original	10			
Supplementary	26,10	26,20	20,00	-6,20
Amount surrendered during the year (March 2007)				6,20

Notes and Comments:**Capital:**

1. The available saving of Rs. 6.20 lakh were surrendered during the year.
2. In view of final saving of Rs. 6.20 lakh , supplementary provision of Rs. 26.10 lakh obtained during the year proved excessive.

GRANT NO.43-TOURISM-Concl'd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	(03) Centrally Sponsored Scheme			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	01 Tourist Accomodation(CSS)			
	O.	0.10		
	S.	26.10		
	R.	-6.20	20.00	20.00 ...

Withdrawal of Rs. 6.20 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval and financial sanction from the Government.

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

	Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)			
Revenue:			
Major Head:			
2435 Other Agricultural Programmes			
Original	3,02,76		
Supplementary	5,46	3,08,22	2,99,39
			-8,83
Amount surrendered during the year (March 2007)			8,45

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue :				
Major Heads:				
2055	Police			
2059	Public Works			
2215	Water Supply and Sanitation			
2216	Housing			
2217	Urban Development			
2230	Labour and Employment			
2406	Forestry and Wild Life			
2701	Medium Irrigation			
3054	Roads and Bridges			
3056	Inland Water Transport			
3425	Other Scientific Research			
3452	Tourism			
3454	Census Surveys and Statistics			
3456	Civil Supplies			
Original		71,31,97		
Supplementary		5,84,31	77,16,28	76,83,10
				-33,18
Amount surrendered during the year (March 2007)				40,00

GRANT NO.45-PUBLIC WORKS-Contd.**Capital:**

Major Heads:

4055	Capital Outlay on Police
4059	Capital Outlay on Public Works
4202	Capital Outlay on Education, Sports, Art and Culture
4210	Capital Outlay on Medical and Public Health
4216	Capital Outlay on Housing
4217	Capital Outlay on Urban Development
4220	Capital Outlay on Information and Publicity
4235	Capital Outlay on Social Security and Welfare
4401	Capital Outlay on Crop Husbandry
4408	Capital Outlay on Food Storage and Warehousing
4515	Capital Outlay on other Rural Development Programmes
4552	Capital Outlay on North Eastern Areas
4711	Capital Outlay on Flood control Projects
5054	Capital Outlay on Roads and Bridges

GRANT NO.45-PUBLIC WORKS-Contd.

Capital:5452 Capital Outlay on
Tourism

Original	1,16,50,00			
Supplementary	1,05,53,13	2,22,03,13	2,14,13,77	-7,89,36
Amount surrendered during the year (March 2007)				11,08,18

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

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

(a) **Suspense:** Against the provision under the grant Rs. 17.37 lakh* were utilised towards expenditure booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, were not adjusted under final head of accounts, are carried forward from year to year. The transactions include both debits and credits. The minor head suspense has four divisions, of which three are being operated by the state viz, (i) Stock (ii) Purchase and (iii) Miscellaneous works advances. The nature and the accounting of the transactions under the three sub- divisions are explained below:

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

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

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

(b) An analysis of transactions under the head "Suspense" included in this grant during 2006-2007 is given below:

(In lakh of rupees)

Sub Head Balance	Opening Balance on 1 st April 2006 Debit(+) Credit(-)	Debits	Credits	Closing Balance on 31 st March 2007 Debit(+) Credit(-)
Stock	(+)14,13.56	17.37	55.82	(+)13,75.11
Purchase	(+)7.37	...	7.37**	...
Miscellaneous Public Works Advances	(+)1,14.67	...	...	(+)1,14.67
Total:	(+)15,35.60	17.37	63.19	(+)14,89.78

Note: * Rupees 17.37 lakh includes Rs. 7.37 lakh wrongly booked under the sub-head "Purchase" instead of "Stock" of earlier years.

** Rs. 7.37 lakh reflected as credit during 2006-2007 under the sub-head "Purchase" which is the adjustment of wrong booking of earlier years.

PUBLIC DEBT

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue:				
Major Heads:				
2048	Appropriation for reduction or avoidance of debt			
2049	Interest Payments			
	Original	<u>2,13,87,19</u>		
	Supplementary	<u>19,92,45</u>	<u>2,33,79,64</u>	<u>2,35,74,97</u>
				<u>+1,95,33</u>
	Amount surrendered during the year (March 2007)			<u>43,27</u>
Capital:				
Major Heads:				
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
	Original	<u>1,28,05,71</u>		
	Supplementary	<u>17,86,68</u>	<u>1,45,92,39</u>	<u>1,10,94,99</u>
				<u>-34,97,40</u>
	Amount surrendered during the year (March 2007)			<u>19,10,07</u>

Notes and Comments:**Revenue:**

1. Expenditure in the revenue portion exceeded the appropriation by Rs. 1,95.33 lakh (actual excess was Rupees 1,95,32,859). The excess requires regularization.

2. In view of the final excess of Rs. 1,95.33 lakh supplementary appropriation of Rs. 19,92.45 lakh obtained during the year proved inadequate and surrender of Rs. 43.27 lakh also proved to be injudicious.

PUBLIC DEBT-Contd.

3. Excess occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	09 Interest on Market Borrowing			
	O.	<u>45,95.56</u>		
	R.	<u>2,93.58</u>	<u>48,89.14</u>	<u>50,02.45</u>
				<u>+1,13.31</u>

Augmentation of Rs. 2,93.58 lakh to the original appropriation through re-appropriation was owing to more borrowings under Debt Swap Scheme.

Reasons for final excess of Rs. 1,13.31 lakh have not been intimated (September 2007).

(ii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	01 Interest on Loan from LIC(Housing)			
	O.	<u>22,30.60</u>		
	S.	<u>19,92.45</u>		
	R.	<u>1,59.12</u>	<u>43,82.17</u>	<u>43,82.17</u>
				<u>...</u>

Increase of the appropriation by Rs. 1,59.12 lakh through re-appropriation was reportedly due to payment of Professional fees and Service Charge to Allianz Security Limited.

(iii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	12 Interest on PFC Loans			
	O.	<u>70.00</u>		
	R.	<u>1,51.25</u>	<u>2,21.25</u>	<u>2,21.01</u>
				<u>-0.24</u>

Augmentation of the appropriation by Rs. 1,51.25 lakh through re-appropriation was stated to be due to payment of outstanding dues.

Reasons for final saving of Rs. 0.24 lakh have not been intimated (September 2007).

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	02 Interest on Loan from LIC(Water Supply)			
	O.	<u>2,06.72</u>		
	R.	<u>44.34</u>	<u>2,51.06</u>	<u>2,51.06</u>
				...

Increase of the appropriation by Rs. 44.34 lakh through re-appropriation was owing to payment of Professional fees and Service Charges of Allianz Security Limited.

(v)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	07 Interest on Loan from HUDCO(Housing)/HBA			
	O.	<u>53.49</u>		
	R.	<u>41.27</u>	<u>94.76</u>	<u>94.77</u>
				+0.01

Augmentation of the appropriation by Rs. 41.27 lakh by way of re-appropriation was reportedly due to one time settlement and finalisation of outstanding loans dues.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 2007).

(vi)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	05 Interest on Loan from N.C.D.C.			
	O.	<u>49.69</u>		
	R.	<u>23.83</u>	<u>73.52</u>	<u>73.52</u>
				...

Appropriation was augmented by Rs. 23.83 lakh through re-appropriation owing to re-schedulement of loans.

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
			(In lakh of rupees)	
(vii)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	103 Interest on Loans for Centrally Sponsored Plan Schemes			
	03 Interest on Loan from Ministry of Agriculture			
	O.	<u>1,46.59</u>		
	R.	<u>17.12</u>	<u>1,63.71</u>	<u>1,63.71</u>
				...

Augmentation of the appropriation by Rs. 17.12 lakh through re-appropriation was owing to payment of interest on Macro Management Loans.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
			(In lakh of rupees)	
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	06 Interest on Loan from REC			
	O.	<u>9,61.73</u>		
	R.	<u>-2,76.53</u>	<u>6,85.20</u>	<u>6,85.20</u>
				...
(ii)	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>55,00.00</u>		
	R.	<u>-1,54.88</u>	<u>53,45.12</u>	<u>53,45.12</u>
				...

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	122 Interest on Investment in Special Central Govt. Securities issued against net collections of Small Savings from 1-4-99			
	01 Int. on Investment in Special Central Govt. securities issued against net collection of S.S. from 1-4-99			
	O.	<u>14,41.43</u>		
	R.	<u>-1,14.64</u>	<u>13,26.79</u>	<u>13,70.91</u>
				<u>+44.12</u>

Specific reasons for withdrawal of Rs. 2,76.53 lakh, Rs. 1,54.88 lakh and Rs. 1,14.64 lakh respectively at serial number (i), (ii) and (iii) above through re-appropriation have not been stated.

Reasons for final excess of Rs. 44.12 lakh at serial number (iii) above have not been intimated (September 2007).

(iv)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	10 Interest on NABARD Loan			
	O.	<u>3,50.00</u>		
	R.	<u>-1,39.96</u>	<u>2,10.04</u>	<u>2,91.43</u>
				<u>+81.39</u>

Withdrawal of Rs. 1,39.96 lakh (Rs. 97.69 lakh through re-appropriation and Rs. 42.27 lakh by way of surrender) was owing to Debt Swap Scheme.

Reasons for final excess of Rs. 81.39 lakh have not been intimated (September 2007).

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(v)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	01 Interest on Block Loan			
	O.	<u>36,05.67</u>		
	R.	<u>-44.28</u>	<u>35,61.39</u>	<u>35,61.39</u>
				<u>...</u>
(vi)	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>1,93.00</u>		
	R.	<u>-20.30</u>	<u>1,72.70</u>	<u>1,72.70</u>
				<u>...</u>
(vii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	03 Interest on Loan from LIC(Power Project)			
	O.	<u>45.50</u>		
	R.	<u>-12.95</u>	<u>32.55</u>	<u>32.55</u>
				<u>...</u>
(viii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	305 Management of Debt			
	01 Management of Debt/ Commission on Market Borrowing(SDL)			
	O.	<u>25.00</u>		
	R.	<u>-10.90</u>	<u>14.10</u>	<u>14.10</u>
				<u>...</u>

Reasons for reduction of the appropriation by Rs. 44.28 lakh, Rs. 20.30 lakh, Rs. 12.95 lakh and Rs. 10.90 lakh respectively at serial number (v), (vi), (vii) and (viii) above by way of re-appropriation have not been stated.

PUBLIC DEBT-Contd.

Capital:

5. Against the available saving of Rs. 34,97.40 lakh, Rs. 19,10.07 lakh only were surrendered during the year.

6. In view of the final saving of Rs. 34,97.40 lakh, supplementary appropriation of Rs. 17,86.68 lakh obtained during the year proved to be excessive as even the original appropriation was not fully utilised.

7. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from the Reserve Bank of India			
	01 Ways & Means Advances from RBI			
	O.	<u>60,00.00</u>		
	R.	<u>-30,00.00</u>	<u>30,00.00</u>	<u>...</u> <u>-30,00.00</u>

Withdrawal of Rs. 30,00.00 lakh, (a) Rs. 19,10.07 lakh by way of surrender and (b) Rs. 10,89.93 lakh through re-appropriation were reportedly due to non-availing of Ways and Means Advances.

Reasons for non-utilisation of remaining appropriation of Rs. 30,00.00 lakh have not been intimated (September 2007).

(ii)	6003 Internal Debt of the State Government			
	101 Market Loans			
	01 Market Loans			
	O.	<u>16,50.00</u>		
	R.	<u>2,18.51</u>	<u>18,68.51</u>	<u>...</u> <u>-18,68.51</u>

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(iii)	6003 Internal Debt of the State Government			
	101 Market Loans			
	02 8.5% Government of Mizoram Power Bond			
	S.	<u>2,27.83</u>		
	R.	<u>2,27.86</u>	<u>4,55.69</u>	<u>...</u> -4,55.69

Augmentation of the appropriation by Rs. 2,18.51 lakh and Rs. 2,27.86 lakh respectively at serial number (ii) and (iii) above was done through re-appropriation reasons thereof not stated.

Reasons for final saving of Rs. 18,68.51 lakh and Rs. 4,55.69 lakh respectively at serial number (ii) and (iii) above have not been intimated (September 2007).

(iv)	6003 Internal Debt of the State Government			
	109 Loans from other Institutions			
	02 Loans from HUDCO (HBA/Housing)			
	O.	<u>1,64.14</u>		
	R.	<u>-68.96</u>	<u>95.18</u>	<u>90.28</u> -4.90

Specific reasons for reduction of the appropriation by Rs. 68.96 lakh through re-appropriation have not been stated.

Reasons for final saving of Rs. 4.90 lakh have not been intimated (September 2007).

(v)	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>65.67</u>		
	R.	<u>4.17</u>	<u>69.84</u>	<u>...</u> -69.84

Augmentation of the appropriation by Rs. 4.17 lakh through re-appropriation was owing to re-payment of Macro Management Loans.

Reasons for final saving of Rs. 69.84 lakh have not been intimated (September 2007).

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vi)	6004 Loans and Advances from the Central Government			
	01 Non-Plan Loans			
	800 Other Loans			
	01 Modernisation of Police Forces			
	O.	<u>1,66.55</u>		
	R.	<u>-37.70</u>	<u>1,28.85</u>	<u>1,28.85</u>
				<u>...</u>

(vii)	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>30.49</u>		
	R.	<u>-0.02</u>	<u>30.47</u>	<u>...</u>
				<u>-30.47</u>

Specific reasons for withdrawal of Rs. 37.70 lakh and Rs. 0.02 lakh respectively at serial number (vi) and (vii) above through re-appropriation have not been intimated.

Reasons for non-utilisation of the remaining appropriation of Rs. 30.47 lakh at serial number (vii) above have not been intimated (September 2007).

(viii)	6003 Internal Debt of the State Government			
	105 Loans from the National Bank for Agricultural and Rural Development			
	01 Loans from NABARD			
	O.	<u>6,71.90</u>		
	R.	<u>-1,50.38</u>	<u>5,21.52</u>	<u>6,56.82</u>
				<u>+1,35.30</u>

Withdrawal of Rs. 1,50.38 lakh through re-appropriation was reportedly due to Debt Swap Scheme.

Reasons for final excess of Rs. 1,35.30 lakh have not been intimated (September 2007).

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ix)	6004 Loans and Advances from the Central Government			
	02 Loans for State/ Union Territory Plan Schemes			
	101 Block Loans			
	01 State Plan Loan (Block Loan)			
	O.	<u>14,87.61</u>		
	R.	<u>-11.97</u>	<u>14,75.64</u>	<u>14,75.63</u>
				<u>-0.01</u>

Specific reasons for withdrawal of Rs. 11.97 lakh through re-appropriation have not been stated.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2007).

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	6003 Internal Debt of the State Government			
	101 Market Loans			
	Market Loan bearing interest 13.85% Mizoram State Development Loan 2006			
		<u>...</u>	<u>...</u>	<u>15,00.00</u>
				<u>+15,00.00</u>
(ii)	6004 Loans and Advances from the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	Debt Waiver to the Government of Mizoram 2006-07			
		<u>...</u>	<u>...</u>	<u>12,93.00</u>
				<u>+12,93.00</u>

Reasons for incurring expenditure of Rs. 15,00.00 lakh and Rs. 12,93.00 lakh respectively at serial number (i) and (ii) above have not been intimated (September 2007).

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(iii)	6003 Internal Debt of the State Government			
	103 Loans from Life Insurance Corporation of India			
	01 Loans from LIC(Housing)			
	O.	<u>14,25.17</u>		
	S.	<u>75.94</u>		
	R.	<u>10,00.00</u>	<u>25,01.11</u>	<u>25,01.11</u>
				...

Augmentation of the appropriation by Rs. 10,00.00 lakh through re-appropriation was owing to payment of Professional fees and service charge of Allianz Security Limited.

(iv)	6003 Internal Debt of the State Government			
	106 Compensation and other Bonds 8.50% Govt. of Mizoram Power Bonds October 2006			
		...	<u>2,27.83</u>	<u>+2,27.83</u>
(v)	6003 Internal Debt of the State Government			
	106 Compensation and other Bonds 8.50% Govt. of Mizoram Power Bonds April 2007			
		...	<u>2,27.83</u>	<u>+2,27.83</u>
(vi)	6003 Internal Debt of the State Government			
	101 Market Loans Market Loan bearing interest 13.75% Mizoram State Development Loan 2007			
		...	<u>1,50.00</u>	<u>+1,50.00</u>

Reasons for incurring expenditure of Rs. 2,27.83 lakh, Rs. 2,27.83 lakh and Rs. 1,50.00 lakh respectively at serial number (iv),(v) and (vi) above have not been intimated (September 2007).

PUBLIC DEBT-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vii)	6003 Internal Debt of the State Government			
	109 Loans from other Institutions			
	01 Loans from R.E.C.			
	O.	<u>6,14.10</u>		
	S.	<u>12,72.41</u>		
	R.	<u>-1,25.07</u>	<u>17,61.44</u>	<u>19,98.08</u>
				<u>+2,36.64</u>

Specific reasons for reduction of the appropriation by Rs. 1,25.07 lakh through re-appropriation have not been stated.

Reasons for final excess of Rs. 2,36.64 lakh have not been intimated (September 2007).

(viii)	6004 Loans and Advances from the Central Government			
	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other loans Minor Irrigation and Soil Conservations Scheme			
		<u>...</u>	<u>69.85</u>	<u>+69.85</u>
(ix)	6004 Loans and Advances from the Central Government			
	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other loans Road and Bridges of Inter State Road Development			
		<u>...</u>	<u>36.30</u>	<u>+36.30</u>

Reasons for incurring expenditure of Rs. 69.85 lakh and Rs. 36.30 lakh respectively at serial number (viii) and (ix) above have not been intimated (September 2007).

APPENDIX

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

(In thousand of rupees)

Serial Number	Number and name of grant or appropriation	Budget estimates		Actuals		Actuals Compared with Budget estimates More(+) Less(-)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	17 Food and Civil Supplies	...	68,00,00	...	80,36,28	...	+12,36,28
2	18 Printing and Stationery	50,00	...	...	...	-50,00	...
3	25 Water Supply and Sanitation	50,00	...	45,00	...	-5,00	...
4	39 Electricity	1,00,00	...	62,20	...	-37,80	...
5	45 Public Works	25,00	...	55,82	...	+30,82	...
	Voted	2,25,00	68,00,00	1,63,02	80,36,28	-61,98	+12,36,28
	Total Charged	...	...	...	...	...	...
	Grand Total	2,25,00	68,00,00	1,63,02	80,36,28	-61,98	+12,36,28