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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2011-2012 presents the accounts of sums expended in the year ended 31st March, 2012 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

“O” stands for original grant or appropriation.

“S” stands for supplementary grant or appropriation.

“R” stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown underlined.

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

### SAVING

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

Charged Appropriation:

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

**EXCESS**

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

Charged Appropriation:

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

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**SUMMARY OF APPROPRIATION ACCOUNTS**

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## SUMMARY OF APPROPRIATION ACCOUNTS-2011-2012 - Contd.

Number and name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
6 Land Revenue and Reforms								
Voted	21,19,52	...	19,83,41	...	1,36,11	...	...	...
Charged	...	...	...	...	...	...	...	...
7 Excise and Narcotics								
Voted	17,39,67	...	17,01,44	...	38,23	...	...	...
Charged	...	...	...	...	...	...	...	...
8 Taxation								
Voted	11,76,00	...	9,69,04	...	2,06,96	...	...	...
Charged	...	...	...	...	...	...	...	...
9 Finance								
Voted	3,40,72,85	25,25,00	3,19,81,44	25,10,52	20,91,41	14,48	...	...
Charged	...	...	...	...	...	...	...	...
10 Mizoram Public Service Commission								
Voted	...	...	...	...	...	...	...	...
Charged	4,16,86	...	3,97,63	...	19,23	...	...	...



















## SUMMARY OF APPROPRIATION ACCOUNTS-2011-2012 - Contd.

Number and name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
46 Urban Development And Poverty Alleviation	39,77,66	61,40,12	36,47,27	46,23,69	3,30,39	15,16,43	...	...
Voted	...	...	...	...	...	...	...	...
Charged	...	...	...	...	...	...	...	...
47 Minor Irrigation	10,23,03	72,15,00	9,02,64	48,28,41	1,20,39	23,86,59	...	...
Voted	...	...	...	...	...	...	...	...
Charged	...	...	...	...	...	...	...	...
48 Information and Communication Technology	3,85,00	...	2,18,98	...	1,66,02	...	...	...
Voted	...	...	...	...	...	...	...	...
Charged	...	...	...	...	...	...	...	...
Public Debt	2,94,45,30	3,42,71,46	2,96,90,53	2,51,66,94	...	91,04,52	2,45,23	...
Voted	...	...	...	...	...	...	...	...
Charged	...	...	...	...	...	...	...	...
<b>Total : Voted</b>	36,28,39,45	8,72,54,02	33,88,99,82	7,27,59,62	2,39,67,15	1,45,26,06	27,52	31,66
<b>Charged</b>	3,07,02,36	3,42,71,46	3,08,69,82	2,51,66,94	77,77	91,04,52	2,45,23	...
<b>Grand Total</b>	39,35,41,81	12,15,25,48	36,97,69,64	9,79,26,56	2,40,44,92	2,36,30,58	2,72,75	31,66

**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.	27 District Councils

**CAPITAL PORTION**

<u>Serial Number</u>	<u>Number and name of Grant</u>
1.	16 Home
2.	25 Water Supply and Sanitation

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-2011-2012 - Concl'd.

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

<b>Total expenditure according to Appropriation Accounts:</b>	<b>(In thousands of rupees)</b>		
	<b>Voted</b>	<b>Charged</b>	<b>Total</b>
Revenue	33,88,99,82	<u>3,08,69,82</u>	36,97,69,64
Capital	7,27,59,62	<u>2,51,66,94</u>	9,79,26,56
<b>Total :</b>	<b>41,16,59,44</b>	<b><u>5,60,36,76</u></b>	<b>46,76,96,20</b>
<b>Deduct – Total Recoveries [*]</b>			
Revenue	37,00	---	37,00
Capital	93,80,60	---	93,80,60
<b>Total :</b>	<b>94,17,60</b>	<b>---</b>	<b>94,17,60</b>
<b>Net-Total :</b>	<b>40,22,41,84</b>	<b><u>5,60,36,76</u></b>	<b>45,82,78,60</b>
<b>Total Expenditure shown in Statement No. 10 of Finance Accounts:</b>			
	<b>Voted</b>	<b>Charged</b>	<b>Total</b>
		<b>(In thousands of rupees)</b>	
Revenue	33,88,62,82	<u>3,08,69,82</u>	36,97,32,64
Capital	6,33,79,02	<u>2,51,66,94</u>	8,85,45,96
<b>Total :</b>	<b>40,22,41,84</b>	<b><u>5,60,36,76</u></b>	<b>45,82,78,60</b>

[\*] The details of recoveries referred above are given in Appendix at page 168.

## **Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year ending 31<sup>st</sup> March 2012 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31<sup>st</sup> March 2012 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Mizoram being presented separately for the year ended 31<sup>st</sup> March 2012.

The  
New Delhi

**(VINOD RAI)**  
**Comptroller and Auditor General of India**

**GRANT NO. 1 LEGISLATIVE ASSEMBLY**

		<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
2011	Parliament/State/ Union Territory Legislatures			
<b>Voted:</b>				
Original		11,36,35		
Supplementary		1,91,50	13,27,85	13,08,87
				-18,98
	Amount surrendered during the year (31st March,2012)			21,05
<b>Charged:</b>				
Original		<u>71,50</u>		
Supplementary		<u>18,89</u>	<u>90,39</u>	<u>60,90</u>
				<u>-29,49</u>
	Amount surrendered during the year (31st March, 2012)			<u>27,86</u>
<b>Capital:</b>				
<b>Major Head:</b>				
7610	Loans to Government Servants,etc			
<b>Voted:</b>				
Original		25,00		
Supplementary		35,00	60,00	60,00
				...
	Amount surrendered during the year (31st March,2012)			...

**GRANT NO. 2 GOVERNOR**

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

**Revenue:****Major Head:**

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

**Voted:**

Original	10,60			
Supplementary	...	10,60	10,46	-14
Amount surrendered during the year (31st March, 2012)				14

**Charged:**

Original	<u>3,71,96</u>			
Supplementary	<u>25,55</u>	<u>3,97,51</u>	<u>3,89,36</u>	<u>-8,15</u>
Amount surrendered during the year (31st March, 2012)				<u>8,16</u>



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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
2013	Council of Ministers		
2052	Secretariat-General Services		
Original	4,64,10		
Supplementary	1,87,83	6,51,93	5,69,41
			-82,52
Amount surrendered during the year (31st March,2012)			57,11

**Notes and Comments:**

1. Against the available saving of ₹ 82.52 lakh, ₹ 57.11 lakh was surrendered during the year.
2. In view of the final saving of ₹ 82.52 lakh, supplementary provision of ₹ 1,87.83 lakh obtained during the year proved excessive.
3. Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	18 Chief Minister's Secretariat			
	O.	1,71.50		
	S.	5.18		
	R.	-32.48	1,44.20	1,35.69
				-8.51

Reasons for reduction of ₹ 32.48 lakh from the provision by way of surrender were not stated.

(ii)	2013 Council of Ministers			
	105 Discretionary grant by Ministers			
	01 Disc. Grants of Ministers			
	O.	79.00	79.00	59.23
				-19.77

**GRANT NO. 3 COUNCIL OF MINISTERS - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
<b>(In lakh of rupees)</b>				
(iii)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	02 Salary of Chief Minister			
	O. 21.00			
	S. 12.33			
	R. -7.98	25.35	15.56	-9.79

Reasons for withdrawal of ₹ 7.98 lakh from the provision by way of surrender were not stated.

(iv)	2013 Council of Ministers			
	108 Tour Expenses			
	01 Tour Expenses			
	O. 35.00			
	S. 4.00			
	R. -2.03	36.97	28.82	-8.15

Reduction of ₹ 2.03 lakh from the provision (₹ 0.03 lakh and ₹ 2.00 lakh respectively from domestic travel expenses and foreign travel expenses) by way of surrender was stated to be due to normal saving and less availing of foreign official tours by Ministers than estimated.

Reasons for saving of ₹ 8.51 lakh, ₹ 19.77 lakh, ₹ 9.79 lakh and ₹ 8.15 lakh at serial number (i) to (iv) above have not been intimated (21<sup>st</sup> February, 2013).

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
<b>(In lakh of rupees)</b>				
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	01 Salary of Ministers			
	O.	1,57.60		
	S.	1,66.32		
	R.	-14.62	3,09.30	3,30.11
				+20.81

Withdrawal of ₹ 14.62 lakh from the provision by way of surrender was stated to be due to normal saving and surrendered for re-provision and saving of ₹ 14.22 lakh under 14 rents, rates and taxes was mainly due to non-receipt of house arrears from some Ministers and Parliamentary Secretaries during the year.

Reasons for excess of ₹ 20.81 lakh have not been intimated (21<sup>st</sup> February, 2013).

**GRANT NO. 4 LAW AND JUDICIAL**

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

**Revenue:****Major Head:**

2014 Administration of Justice

**Voted:**

Original	13,31,94			
Supplementary	1,95,05	15,26,99	12,07,52	-3,19,47
Amount surrendered during the year (31st March,2012)				3,10,38

**Charged:**

Original	<u>3,48,75</u>			
Supplementary	<u>3,55</u>	<u>3,52,30</u>	<u>3,31,40</u>	<u>-20,90</u>
Amount surrendered during the year (31st March,2012)				<u>18,87</u>

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

1. Against the available saving of ₹ 3,19.47 lakh, ₹ 3,10.38 lakh only was surrendered during the year.
2. In view of the final saving of ₹ 3,19.47 lakh, supplementary provision of ₹ 1,95.05 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

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

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

Withdrawal of entire supplementary provision of ₹ 1,25.00 lakh by way of surrender was stated to be due to non-setting up of Morning/Evening Courts.

Withdrawal of entire supplementary provision of ₹ 1,25.00 lakh was also occurred under this head in 2010-2011.

(ii)	2014 Administration of Justice			
	103 Special Courts			
	01 Special Courts, Aizawl (Voted)			
	O. 97.85			
	R. -51.95	45.90	45.84	-0.06

Reduction of ₹ 51.95 lakh from the provision was the net effect of (a) decrease of ₹ 52.06 lakh through re-appropriation, stated to be due to non-filling up of posts of Special Judge (PC Act) etc and (b) increase of ₹ 0.11 lakh through re-appropriation, stated to be due to increase of wages rate.

Reasons for saving of ₹ 0.06 lakh have not been intimated (21<sup>st</sup> February, 2013).

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

(iii)	2014 Administration of Justice			
	105 Civil and Session Courts			
	02 District Judge, Lunglei (Voted)			
	O. 1,91.95			
	S. 17.41			
	R. -48.04	1,61.32	1,61.31	-0.01

Reduction of ₹ 48.04 lakh from the provision by way of surrender was stated to be due to non-filling up of posts, normal saving and non-engagement of Advocate.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	2014 Administration of Justice			
	105 Civil and Session Courts			
	05 District Judge, Kolasib (Voted)			
	O.	69.95		
	R.	-23.76	46.19	46.11
				-0.08

Reasons for withdrawal of ₹ 23.76 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 0.01 lakh and ₹ 0.08 lakh respectively at serial number (iii) and (iv) above have not been intimated (21<sup>st</sup> February,2013).

Saving of ₹ 0.01 lakh and ₹ 0.01 lakh were also occurred under the head at serial number (iv) above in 2009-2010 and 2010-2011 respectively.

(v)	2014 Administration of Justice			
	105 Civil and Session Courts			
	06 District Judge, Serchhip (Voted)			
	O.	42.35		
	R.	-19.81	22.54	20.42
				-2.12
(vi)	2014 Administration of Justice			
	105 Civil and Session Courts			
	07 District Judge, Mamit (Voted)			
	O.	42.25		
	R.	-20.71	21.54	21.20
				-0.34

Specific reasons for reduction of ₹ 19.81 lakh and ₹ 20.71 lakh respectively at serial number (v) and (vi) above by way of surrender were not stated.

Reasons for saving of ₹ 2.12 lakh and ₹ 0.34 lakh respectively at serial number (v) and (vi) above have not been intimated (21<sup>st</sup> February,2013).

(vii)	(05) Finance Commission Recommendation			
	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	11 Court Managers (Voted) (FC)			
	S.	17.59		
	R.	-17.59	...	...
				...

Withdrawal of entire provision of ₹ 17.59 lakh by way of surrender was stated to be due to non-recruitment of Court Manager Post.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(viii)	2014 Administration of Justice			
	105 Civil and Session Courts			
	04 District Judge, Champhai (Voted)			
	O. 70.30			
	R. -16.64	53.66	54.56	+0.90

Reduction of ₹ 16.64 lakh from the provision was the net result of (a) decrease of ₹ 8.60 lakh by way of surrender and (b) further decrease of ₹ 8.04 lakh through re-appropriation, reasons for both decreases were stated to be due to non-filling up of post of Civil Judge.

Reasons for final excess of ₹ 0.90 lakh have not been intimated (21<sup>st</sup> February,2013).

(ix)	2014 Administration of Justice			
	105 Civil and Session Courts			
	03 Administration/ Saiha (Voted)			
	O. 61.95			
	R. -14.90	47.05	47.02	-0.03

Specific reasons for withdrawal of ₹ 14.90 lakh by way of surrender were not stated.

Specific reasons for saving of ₹ 0.03 lakh have not been intimated (21<sup>st</sup> February,2013).

(x)	2014 Administration of Justice			
	105 Civil and Session Courts			
	09 Family Courts (Voted)			
	O. 16.80			
	R. -13.55	3.25	2.84	-0.41

Reduction of ₹ 13.55 lakh by way of surrender was stated to be due to non-filling up of post, non-engagement of muster roll employees, non-availing of domestic travel by staff, non-engagement of Advocate, etc.

Reasons for saving of ₹ 0.41 lakh have not been intimated (21<sup>st</sup> February,2013).

Saving of ₹ 0.01 lakh was also occurred under this head in 2010-2011.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xi)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	03 Legal Services Authority (Voted)			
	O.	61.80		
	R.	-6.98	54.82	54.80
				-0.02

Withdrawal of ₹ 6.98 lakh from the provision through re-appropriation was stated to be due to non-filling up of post, normal saving, less performance of official tour and adoption of economy measures.

Reasons for saving of ₹ 0.02 lakh have not been intimated (21<sup>st</sup> February 2013).

Saving of ₹ 0.07 lakh was also occurred under this head in 2010-2011.

(xii)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	04 Advocate General (Voted)			
	O.	62.70		
	S.	2.00		
	R.	-3.78	60.92	58.85
				-2.07

Reduction of ₹ 3.78 lakh from the provision was the net result of (a) decrease of ₹ 8.66 lakh through re-appropriation, (b) further decrease of ₹ 1.19 lakh by way of surrender and (c) increase of ₹ 6.07 lakh through re-appropriation. Reasons for both decreases were stated to be due to less receipt of medical treatment claims and non-receipt of bill from some advocates and increase was stated to be due to increase in wages rate.

Reasons for saving of ₹ 2.07 lakh have not been intimated (21<sup>st</sup> February,2013).



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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
<b>(In lakh of rupees)</b>				
(i)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	05 Public Prosecutor (Voted)			
	O. 96.60			
	R. 28.32	1,24.92	1,24.92	...

Augmentation of ₹ 28.32 lakh in the provision through re-appropriation, stated to be due to institution of more cases at District Court and increase in wages rate.

(ii)	2014 Administration of Justice			
	105 Civil and Session Courts			
	01 District Judge, Aizawl (Voted)			
	O. 2,88.80			
	S. 11.61			
	R. 29.71	3,30.12	3,26.58	-3.54

Augmentation of ₹ 29.71 lakh in the provision was the net result of (a) increase of ₹ 30.72 lakh through re-appropriation, stated to be due to increase in wages rates, posting of two newly appointed Additional District Judge and purchase of vehicles for Chief Judicial Magistrate, Champhai and Kolasib and (b) decrease of ₹ 1.01 lakh through re-appropriation, reasons thereof were not stated.

(iii)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	01 Legal Remembrances (Voted)			
	O. 52.80			
	R. 7.49	60.29	58.45	-1.84

Augmentation of ₹ 7.49 lakh in the provision was the net effect of (a) increase of ₹ 7.68 lakh through re-appropriation, stated to be due to increase of dearness allowance, wages rates, performance of frequent tour by Deputy Secretary for filling affidavit and institution of more cases and (b) decrease of ₹ 0.19 lakh through re-appropriation, stated to be due to normal savings.

Reasons for final saving of ₹ 3.54 lakh and ₹ 1.84 lakh respectively at serial number (ii) and (iii) above have not been intimated (21<sup>st</sup> February, 2013).

**GRANT NO. 4 LAW AND JUDICIAL - Concl'd.****Charged:**

5. Out of the available saving of ₹ 20.90 lakh, ₹ 18.87 lakh only was surrendered during the year.

6. In view of the final saving of ₹ 20.90 lakh, supplementary appropriation of ₹ 3.55 lakh obtained during the year proved unnecessary as even the original appropriation was not fully utilised.

7. Saving occurred under:

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

(i)	2014 Administration of Justice			
	102 High Courts			
	01 High Courts (Charged)			
	O.	<u>3,48.75</u>		
	S.	<u>3.55</u>		
	R.	<u>-18.87</u>	<u>3,33.43</u>	<u>3,31.40</u>
				<u>-2.03</u>

Reduction of ₹ 18.87 lakh from the provision by way of surrender was stated to be due to non-filling up of new post and adoption of economy measures on leave travel concession.

Specific reasons for saving of ₹ 2.03 lakh have not been intimated (21<sup>st</sup> February, 2013).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2015	Elections			
2070	Other Administrative Services			
	Original	4,12,55		
	Supplementary	45,65	4,58,20	3,71,97
	Amount surrendered during the year (31st March,2012)			-86,23
				84,53

**Notes and Comments:**

- Against the available saving of ₹ 86.23 lakh, ₹ 84.53 lakh was surrendered during the year.
- In view of the final saving of ₹ 86.23 lakh, supplementary provision of ₹ 45.65 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	2070 Other Administrative Services			
	104 Vigilance			
	01 Direction			
	O.	1,00.00		
	R.	-95.85	4.15	4.15
				...

Withdrawal of ₹ 95.85 lakh from the provision was the net result of (a) decrease of ₹ 79.75 lakh by way of surrender, reasons thereof, not stated and (b) further decrease of ₹ 16.10 lakh through re-appropriation was stated to be due to re-provision of fund to other heads of account.

**GRANT NO. 5 VIGILANCE - Concl.**

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
<b>(In lakh of rupees)</b>				
(i)	2070 Other Administrative Services			
	104 Vigilance			
	02 Administration			
	O.	3,12.55		
	S.	45.65		
	R.	11.32	3,69.52	3,67.82
				-1.70

Augmentation of ₹ 11.32 lakh in the provision was the net result of (a) increase of ₹ 16.10 lakh through re-appropriation, stated to be due to increase of requirement under salaries, domestic travel expenses, office expenses, rents, rates and taxes and motor vehicles and (b) decrease of ₹ 4.78 lakh by way of surrender, reasons thereof were not stated.

Reasons for final saving of ₹ 1.70 lakh have not been intimated (21<sup>st</sup> February,2013).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2029	Land Revenue			
2506	Land Reforms			
Original		14,38,45		
Supplementary		6,81,07	21,19,52	19,83,41
	Amount surrendered during the year (31st March,2012)			-1,36,11
				1,13,12

**Notes and Comments:**

- Against the available saving of ₹ 1,36.11 lakh, ₹ 1,13.12 lakh was surrendered during the year.
- In view of the final saving of ₹ 1,36.11 lakh, supplementary provision of ₹ 6,81.07 lakh obtained during the year proved excessive.
- Saving occurred under:

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

(i)	(10) Centrally Sponsored Schemes (Non-Plan)			
	2029 Land Revenue			
	001 Direction and Administration			
	01 Direction (CSS)			
	S.	2,82.51		
	R.	-45.93	2,36.58	42.65
				-1,93.93

Reduction of ₹ 45.93 lakh from the provision by way of surrender was stated to be due to non-settlement of Court cases arising out of land disputes.

Saving of ₹ 1,93.93 lakh was stated to be due to non-settlement of court cases arising out of land disputes.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	01 Survey and Settlement Operations			
	O.	3,20.94		
	S.	21.28		
	R.	2.30	3,44.52	2,45.61
				-98.91

Augmentation of ₹ 2.30 lakh in the provision through re-appropriation was stated to be due to payment of arrear dearness allowance.

Specific reasons for saving of ₹ 98.91 lakh have not been intimated (21<sup>st</sup> February,2013).

(iii)	(03) Centrally Sponsored Scheme			
	2506 Land Reforms			
	101 Regulation of Land Holding and Tenancy			
	01 Regulation of Land Holding and Tenancy (CSS)			
	S.	3,62.92		
	R.	-39.20	3,23.72	2,97.45
				-26.27

Withdrawal of ₹ 39.20 lakh from the provision by way of surrender were stated to be due to non-receipt of sanctions from the Government.

Saving of ₹ 26.27 lakh was stated to be due to non-availability of sanctions from the Government.

(iv)	2029 Land Revenue			
	001 Direction and Administration			
	01 Direction			
	O.	2,32.22		
	S.	14.36		
	R.	-10.03	2,36.55	2,08.76
				-27.79

Reduction of ₹ 10.03 lakh from the provision by way of surrender was stated to be due to non-finalisation of assured career progression scheme, late receipt of one medical treatment claim and repairing bill of machinery.

Specific reasons for saving of ₹ 27.79 lakh have not been intimated (21<sup>st</sup> February,2013).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(v)	2506 Land Reforms			
	001 Direction and Administration			
	01 Direction			
	O.	1,53.00		
	R.	2.63	1,55.63	1,36.91
				-18.72

Augmentation of ₹ 2.63 lakh in the provision was the net result of (a) increase of ₹ 4.65 lakh through re-appropriation, stated to be due to payment of arrear dearness allowance, clearance of pending medical treatment claims in respect of one cancer patient and clearance of classified advertisement bill, (b) decrease of ₹ 2.01 lakh through re-appropriation, stated to be due to more estimation of budget provision than actual requirement and (c) further decrease of ₹ 0.01 lakh by way of surrender, specific reasons thereof were not stated.

Saving of ₹ 18.72 lakh was stated to be due to increase in budget provision than the actual requirement.

Saving of ₹ 21.06 lakh was also occurred under this head in 2009-2010.

(vi)	2029 Land Revenue			
	001 Direction and Administration			
	02 Administration			
	O.	1,76.03		
	R.	5.44	1,81.47	1,61.56
				-19.91

Augmentation of ₹ 5.44 lakh in the provision was the net result of (a) increase of ₹ 11.64 lakh through re-appropriation, stated to be due to increase of wages rate, (b) decrease of ₹ 3.90 lakh by way of surrender, stated to be due to non-finalisation of assured career progression scheme and (c) further decrease of ₹ 2.30 lakh through re-appropriation, stated to be due to non- finalisation of assured career progression scheme.

Specific reasons for saving of ₹ 19.91 lakh have not been intimated (21<sup>st</sup> February,2013).

**GRANT NO. 6 LAND REVENUE AND REFORMS - Concl.**

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
<b>(In lakh of rupees)</b>				
(i)	2029 Land Revenue			
	103 Land Records			
	01 Maintenance of Land Records			
	O. 3,31.26			
	R. -25.09	3,06.17	6,54.38	+3,48.21

Withdrawal of ₹ 25.09 lakh from the provision was the net effect of (a) decrease of ₹ 13.45 lakh by way of surrender and (b) further decrease of ₹ 11.64 lakh through re-appropriation, both decreases were stated to be due to non-payment/ finalisation of assured career progression scheme.

(ii)	2506 Land Reforms			
	101 Regulation of Land Holding and Tenancy			
	01 Regulation of Land Holding and Tenancy			
	O. 22.00			
	R. -5.02	16.98	42.56	+25.58

Reduction of ₹ 5.02 lakh from the provision was the net result of (a) decrease of ₹ 4.80 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and (b) further decrease of ₹ 0.22 lakh by way of surrender, stated to be due to late receipt of contingent and domestic travel expenses bill.

Specific reasons for excess of ₹ 3,48.21 lakh and ₹ 25.58 lakh respectively at serial number (i) and (ii) above have not been intimated (21<sup>st</sup> February,2013).



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2039	State Excise			
	Original	17,21,67		
	Supplementary	18,00	17,39,67	17,01,44
	Amount surrendered during the year (31st March,2012)			-38,23
				...



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

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

(ii)	2040 Taxes on Sales, Trade,etc.			
	001 Direction and Administration			
	02 Administration			
	O.	5,41.28		
	S.	96.30		
	R.	-57.72	5,79.86	5,81.98
				+2.12

Withdrawal of ₹ 57.72 lakh from the provision was the net effect of (a) decrease of ₹ 56.07 lakh by way of surrender, (b) further decrease of ₹ 7.10 lakh through re-appropriation, both decreases were stated to be due to non-issuance of pay slips in respect of some Inspectors, non-filling up of twelve vacant posts, etc and (c) increase of ₹ 5.45 lakh through re-appropriation, reasons thereof were not stated.

Reasons for final excess of ₹ 2.12 lakh have not been intimated (21<sup>st</sup> February,2013).

(iii)	2040 Taxes on Sales, Trade,etc.			
	001 Direction and Administration			
	01 Direction			
	O.	2,61.74		
	S.	67.88		
	R.	-14.19	3,15.43	3,10.79
				-4.64

Reduction of ₹ 14.19 lakh from the provision was the net result of (a) decrease of ₹ 15.84 lakh by way of surrender, stated to be due to non-issuance of pay slips in respect of some Inspectors and non-filling up of vacant post and (b) increase of ₹ 1.65 lakh through re-appropriation, reasons thereof were not stated.

Reasons for saving of ₹ 4.64 lakh have not been intimated (21<sup>st</sup> February,2013).

**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				
2052	Secretariat-General Services				
2054	Treasury and Accounts Administration				
2071	Pensions and other Retirement Benefits				
2075	Miscellaneous General Services				
2235	Social Security and Welfare				
Original		3,38,67,32			
Supplementary		2,05,53	3,40,72,85	3,19,81,44	-20,91,41
Amount surrendered during the year (31st March,2012)					74,73,56

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

4047	Capital Outlay on other Fiscal Services				
7610	Loans to Government Servants, etc				
Original		24,75,00			
Supplementary		50,00	25,25,00	25,10,52	-14,48
Amount surrendered during the year (31st March,2012)					...

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

1. ₹ 74,73.56 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 20,91.41 lakh only.
2. In view of the final saving of ₹ 20,91.41 lakh, supplementary provision of ₹ 2,05.53 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	200 Other Pensions			
	02 VRS for School Teachers (SAL/TA-EAP)			
	O. 53,88.00			
	R. -53,88.00	...	...	...

Reasons for withdrawal of entire original provision of ₹ 53,88.00 lakh by way of surrender were not stated.

(ii)	2052 Secretariat-General Services			
	090 Secretariat			
	04 Finance Department			
	O. 25,00.00	25,00.00	...	-25,00.00

Reasons for non-utilisation of entire original provision of ₹ 25,00.00 lakh have not been intimated (21<sup>st</sup> February,2013).

Saving of ₹ 8,13.21 lakh was also occurred under this head in 2010-2011.

(iii)	(06) Externally Aided Project			
	2052 Secretariat-General Services			
	092 Other Offices			
	99 Capacity Development for FMU/FMC(SAL/TA-EAP)			
	O. 19,49.00			
	R. -17,54.44	1,94.56	1,94.56	...

Reasons for reduction of ₹ 17,54.44 lakh from the provision by way of surrender were not stated.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	2054 Treasury and Accounts Administration			
	800 Other Expenditure			
	04 Data-base for Govt.Employees and Pension (FC)			
	O. 2,39.32			
	R. -2,27.88	11.44	9.48	-1.96

Reasons for reduction of ₹ 2,27.88 lakh from the provision by way of surrender were not stated.

Saving of ₹ 1.96 lakh was stated to be due to non-engagement of muster roll employees.

Saving of ₹ 2,39.32 lakh was also occurred under this head in 2010-2011.

(v)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	110 Pensions of Employees of Local Bodies			
	01 Pension to Employees of Local Bodies			
	O. 1,50.00	1,50.00	27.30	-1,22.70

Reasons for saving of ₹ 1,22.70 lakh have not been intimated (21<sup>st</sup> February, 2013).

Saving of ₹ 24.87 lakh was also occurred under this head in 2009-2010.

(vi)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	117 Government Contribution for defined Contribution Pension Scheme			
	01 Government Contribution			
	O. 1,00.00	1,00.00	16.84	-83.16

Reasons for saving of ₹ 83.16 lakh have not been intimated (21<sup>st</sup> February,2013).

**GRANT NO. 9 FINANCE - Contd**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakh of rupees)		
(vii)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	02 District Treasury			
	O.	7,51.25		
	S.	48.45		
	R.	-82.72	7,16.98	7,32.59
				+15.61

Reasons for withdrawal of ₹ 82.72 lakh from the provision by way of surrender were not stated.

Final excess of ₹ 15.61 lakh was stated to be due to payment of pay and allowances due to implementation of MACP scheme 2010.

Final excess of ₹ 0.29 lakh was also occurred under this head in 2009-2010.

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

Reasons for saving of ₹ 50.00 lakh have not been intimated (21<sup>st</sup> February, 2013).

Saving of ₹ 49.92 lakh and ₹ 50.00 lakh were also occurred under this head in 2009-2010 and 2010-2011 respectively.

(ix)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	200 Other Pensions			
	01 Voluntary Retirement Benefit			
	O.	2,00.00	2,00.00	1,51.59
				-48.41

Reasons for saving of ₹ 48.41 lakh have not been intimated (21<sup>st</sup> February, 2013).

Saving of ₹ 36,87.26 lakh and ₹ 36,00.68 lakh were also occurred under this head in 2009-2010 and 2010-2011 respectively.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(x)	2052 Secretariat-General Services			
	092 Other Offices			
	03 State Finance Commission			
	S.	84.18	84.18	63.16
				-21.02
Reasons for saving of ₹ 21.02 lakh have not been intimated (21 <sup>st</sup> February,2013).				
(xi)	2030 Stamps and Registration			
	01 Stamps-Judicial			
	001 Direction and Administration			
	01 Direction			
	O.	0.70		
	S.	5.00		
	R.	-2.71	2.99	3.12
				+0.13
(xii)	2030 Stamps and Registration			
	01 Stamps-Judicial			
	101 Cost of Stamps			
	01 Judicial Stamp			
	O.	3.00		
	S.	10.38		
	R.	-9.00	4.38	4.38
				...

Reasons for reduction of ₹ 2.71 lakh and ₹ 9.00 lakh respectively from the provisions at serial number (xi) and (xii) above by way of surrender were not stated.

Reasons for final excess of ₹ 0.13 lakh at serial number (xi) above have not been intimated (21<sup>st</sup> February,2013).



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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
<b>(In lakh of rupees)</b>				
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	01 Pension			
	O. 85,00.00	85,00.00	1,43,49.61	+58,49.61

Reasons for excess of ₹ 58,49.61 lakh have not been intimated (21<sup>st</sup> February,2013).

Excess of ₹ 38,98.97 lakh and ₹ 37,70.42 lakh were also occurred under this head in 2009-2010 and 2010-2011 respectively.

(ii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	104 Gratuities			
	01 Pension/Gratuities			
	O. 43,50.00	43,50.00	52,84.71	+9,34.71

Reasons for excess of ₹ 9,34.71 lakh have not been intimated (21<sup>st</sup> February,2013).

Excess of ₹ 2,11.59 lakh and ₹ 15,14.36 lakh were also occurred under this head in 2009-2010 and 2010-2011 respectively.

(iii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	01 Family Pension			
	O. 37,50.00	37,50.00	43,30.45	+5,80.45

Reasons for excess of ₹ 5,80.45 lakh have not been intimated (21<sup>st</sup> February,2013).

Excess of ₹ 4,60.90 lakh and ₹ 8,97.54 lakh were also occurred under this head in 2009-2010 and 2010-2011 respectively.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	102 Commuted value of Pensions			
	01 Commuted Value of Pensions			
	O.	20,00.00	20,00.00	23,67.99
				+3,67.99

Reasons for excess of ₹ 3,67.99 lakh have not been intimated (21<sup>st</sup> February,2013).

Excess of ₹ 21.87 lakh and ₹ 14,55.89 lakh were also occurred under this head in 2009-2010 and 2010-2011 respectively.

(v)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	115 Leave Encashment Benefits			
	01 Leave Encashment			
	O.	26,00.00	26,00.00	29,01.22
				+3,01.22

Reasons for excess of ₹ 3,01.22 lakh have not been intimated (21<sup>st</sup> February,2013).

Excess of ₹ 7,93.86 lakh and ₹ 16,12.34 lakh were also occurred under this head in 2009-2010 and 2010-2011 respectively.

(vi)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	111 Pensions to Legislators			
	01 Pension to Legislators			
	O.	2,50.00	2,50.00	4,00.86
				+1,50.86

Reasons for excess of ₹ 1,50.86 lakh have not been intimated (21<sup>st</sup> February,2013).

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

	<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
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**(In thousands of rupees)**

**Revenue:**

**Major Head:**

2051 Public Service  
Commission

Original 3,84,47

Supplementary	<u>32,39</u>	<u>4,16,86</u>	<u>3,97,63</u>	<u>-19,23</u>
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Amount surrendered during the year (31st March,2012)				<u>18,21</u>
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**GRANT NO. 11 SECRETARIAT ADMINISTRATION  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2052	Secretariat-General Services			
2250	Other Social Services			
2251	Secretariat-Social Services			
3451	Secretariat- Economic Services			
Original		61,72,15		
Supplementary		22,83	61,94,98	58,30,50
				-3,64,48
	Amount surrendered during the year (31st March,2012)			3,65,85

**Notes and Comments:**

- ₹ 3,65.85 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 3,64.48 lakh only.
- In view of the final saving of ₹ 3,64.48 lakh, supplementary provision of ₹ 22.83 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	01 Sectt. Admn. Department			
	O. 40,34.10			
	S. 22.83			
	R. -2,92.23	37,64.70	38,22.11	+57.41

Reasons for reduction of ₹ 2,92.23 lakh from the provision by way of surrender were not stated.

Reasons for final excess of ₹ 57.41 lakh have not been intimated (21<sup>st</sup> February,2013).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(ii)	2251			
	090			
	01			
	O.	9,24.00		
	R.	-1,23.39	8,00.61	7,86.68
				-13.93

Withdrawal of ₹ 1,23.39 lakh from the provision was the net result of (a) decrease of ₹ 1,00.50 lakh through re-appropriation and (b) further decrease of ₹ 22.89 lakh by way of surrender, both decreases were stated to be due to re-provision of funds to other heads of account.

Reasons for saving of ₹ 13.93 lakh have not been intimated (21<sup>st</sup> February,2013).

(iii)	2250			
	800			
	01			
	O.	50.00		
	R.	-50.00	...	...
			...	...

Withdrawal of entire original provision of ₹ 50.00 lakh by way of surrender was stated to be due to non-receipt of NRC bills from Postal Department.

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	3451			
	090			
	01			
	O.	10,17.00		
	R.	1,00.50	11,17.50	10,75.39
				-42.11

Augmentation of ₹ 1,00.50 lakh in the provision through re-appropriation was stated to be due to payment of modified assured career progression scheme in respect of establishment staff.

Reasons for final saving of ₹ 42.11 lakh have not been intimated (21<sup>st</sup> February,2013).

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
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**(In thousands of rupees)**

**Revenue:**

**Major Heads:**

2052      Secretariat-General  
                 Services

Original	46,23			
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Supplementary	4,75	50,98	50,14	-84
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Amount surrendered during the year (31st March,2012)				85
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**GRANT NO. 13 PERSONNEL AND ADMINISTRATIVE REFORMS  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2070	Other Administrative Services			
Original		2,07,90		
Supplementary		28,80	2,36,70	2,05,17
				-31,53
	Amount surrendered during the year (31st March,2012)			31,08

**Notes and Comments:**

1. Against the available saving of ₹ 31.53 lakh, ₹ 31.08 lakh was surrendered during the year.
2. In view of the final saving of ₹ 31.53 lakh, supplementary provision of ₹ 28.80 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	2070 Other Administrative Services			
	003 Training			
	01 Direction (A.T.I.)			
	O.	2,07.70		
	S.	5.00		
	R.	-31.08	1,81.62	1,81.17
				-0.45

Reduction of ₹ 31.08 lakh from the provision by way of surrender, stated to be due to non-filling up post of upper division and lower division clerks, delay in implementation of assured career progression scheme, etc.

Reasons for saving of ₹ 0.45 lakh have not been intimated (21<sup>st</sup> February,2013).

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

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

**Revenue:**

**Major Heads:**

2501	Special Programmes for Rural Development				
2575	Other Special Area Programmes				
3425	Other Scientific Research				
3451	Secretariat-Economic Services				
3454	Census Surveys and Statistics				
Original	80,43,41				
Supplementary	1,36,53	81,79,94	31,80,03	-49,99,91	
Amount surrendered during the year (31st March,2012)					50,06,29

**Notes and Comments:**

1. ₹ 50,06.29 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 49,99.91 lakh only.
2. In view of the final saving of ₹ 49,99.91 lakh, supplementary provision of ₹ 1,36.53 lakh obtained during the year proved unnecessary as even original provision was not fully utilised.
3. Saving occurred under:



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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3451 Secretariat-Economic Services			
	101 Planning Commission/ Planning Board			
	02 Evaluation and Monitoring			
	O. 47,84.54			
	R. -46,47.90	1,36.64	1,36.84	+0.20

Reduction of ₹ 46,47.90 lakh from the provision was the net effect of (a) decrease of ₹ 46,51.98 lakh by way of surrender, stated to be due to re-provision of fund to other needy departments and (b) increase of ₹ 4.08 lakh through re-appropriation, stated to be due to re-provision fund from other heads of account as allocation of fund under 01 salaries was less than the actual requirement.

Reasons for final excess of ₹ 0.20 lakh have not been intimated (21<sup>st</sup> February,2013).

(ii)	(05) Finance Commission Recommendation			
	3454 Census Surveys and Statistics			
	01 Census			
	001 Direction and Administration			
	02 Administration (FC)			
	O. 1,20.00			
	R. -1,20.00	...	...	...

Reasons for withdrawal entire original provision of ₹ 1,20.00 lakh by way of surrender were not stated.

(iii)	3451 Secretariat-Economic Services			
	101 Planning Commission/ Planning Board			
	01 Plan Formulation			
	O. 3,23.40			
	R. -84.34	2,39.06	2,43.84	+4.78

Reduction of ₹ 84.34 lakh from the provision was the net result of (a) decrease of ₹ 79.62 lakh by way of surrender and (b) further decrease of ₹ 4.72 lakh through re-appropriation, both decreases were stated to be due to transfer of fund to other needy departments and non-drawal of pay and allowances of officers and non-filling up of officers post.

Reasons for final excess of ₹ 4.78 lakh have not been intimated (21<sup>st</sup> February,2013).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	(05) Finance Commission Recommendation			
	3454 Census Surveys and Statistics			
	01 Census			
	001 Direction and Administration			
	01 Direction (FC)			
	O.	40.00		
	R.	-40.00	...	...

Reasons for withdrawal of entire original provision of ₹ 40.00 lakh by way of surrender were not stated.

(v)	3454 Census Surveys and Statistics			
	01 Census			
	001 Direction and Administration			
	02 Administration			
	O.	2,32.98		
	S.	7.79		
	R.	-39.69	2,01.08	2,01.08
				...

Reduction of ₹ 39.69 lakh from the provision was the net result of (a) decrease of ₹ 34.89 lakh by way of surrender, (b) further decrease of ₹ 6.81 lakh through re-appropriation, both decreases were stated to be due to over estimation of salaries of officers and staff, etc and (c) increase of ₹ 2.01 lakh through re-appropriation, stated to be due to less estimation under medical treatment, domestic travel expenses, cost of publications and minor works.

(vi)	3451 Secretariat-Economic Services			
	102 District Planning Machinery			
	01 Planning Machinery			
	O.	35.80		
	R.	-24.87	10.93	10.92
				-0.01

Withdrawal of ₹ 24.87 lakh from the provision was the net effect of (a) decrease of ₹ 25.51 lakh by way of surrender, stated to be due to transfer of fund to other needy departments and (b) increase of ₹ 0.64 lakh through re-appropriation, stated to be due to less allocation of fund under 01-salaries.

Reasons for saving of ₹ 0.01 lakh have not been intimated (21<sup>st</sup> February,2013).

Saving of ₹ 0.42 lakh was also occurred under this head in 2009-2010.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(vii)	3454 Census Surveys and Statistics			
	01 Census			
	001 Direction and Administration			
	01 Direction			
	O.	2,77.23		
	S.	6.47		
	R.	-22.25	2,61.45	2,63.08 +1.63

Reduction of ₹ 22.25 lakh from the provision was the net result of (a) decrease of ₹ 25.16 lakh by way of surrender,(b) further decrease of ₹ 2.69 lakh through re-appropriation, both decreases were stated to be due to over estimation of salaries of officers and staff, etc and (c) increase of ₹ 5.60 lakh through re-appropriation, stated to be due to less estimation under medical treatment, domestic travel expenses and cost of publications.

Reasons for final excess of ₹ 1.63 lakh have not been intimated (21<sup>st</sup> February,2013).

(viii)	3454 Census Surveys and Statistics			
	02 Surveys and Statistics			
	201 National Sample Survey Organisation			
	01 National Sample Survey			
	O.	1,39.72		
	R.	-11.83	1,27.89	1,27.89 ...

Reduction of ₹ 11.83 lakh from the provision was the net result of (a) decrease of ₹ 11.02 lakh by way of surrender, (b) further decrease of ₹ 1.05 lakh through re-appropriation and (c) increase of ₹ 0.24 lakh through re-appropriation, reasons for both decreases and increase were not stated.

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

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

**Revenue:****Major Heads:**

2015	Elections				
2052	Secretariat-General Services				
2053	District Administration				
2070	Other Administrative Services				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
3053	Civil Aviation				
Original		47,84,74			
Supplementary		3,33,80	51,18,54	47,87,80	-3,30,74
Amount surrendered during the year (31st March,2012)					3,48,05

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

5053	Capital Outlay on Civil Aviation				
Original		2,02,68			
Supplementary		...	2,02,68	...	-2,02,68
Amount surrendered during the year (31st March,2012)					...

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

- ₹ 3,48.05 lakh was surrendered as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 3,30.74 lakh only.
- In view of the final saving of ₹ 3,30.74 lakh, supplementary provision of ₹ 3,33.80 lakh obtained during the year proved excessive.
- Saving occurred under:

**GRANT NO. 15 GENERAL ADMINISTRATION DEPARTMENT - Contd.**

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

(i)	2053 District Administration			
	094 Other Establishments			
	02 G.C., Aizawl			
	O.	3,76.00		
	R.	-45.80	3,30.20	3,00.72
				-29.48

Reduction of ₹ 45.80 lakh from the provision was the net effect of (a) decrease of ₹ 43.80 lakh by way of surrender and (b) further decrease of ₹ 2.00 lakh through re-appropriation, both decreases were stated to be due to over estimation of budget estimate and surrender two percent thereof as per Government instruction.

Reasons for saving of ₹ 29.48 lakh have not been intimated (21<sup>st</sup> February,2013).

(ii)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	07 Circuit and Guest House, New Delhi			
	O.	3,83.88		
	S.	4.00		
	R.	-59.99	3,27.89	3,27.74
				-0.15

Withdrawal of ₹ 59.99 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 0.15 lakh have not been intimated (21<sup>st</sup> February,2013).

Saving of ₹ 60.49 lakh also occurred under this head in 2009-2010.

(iii)	(05) Finance Commission Recommendation			
	2053 District Administration			
	093 District Establishments			
	01 D.C., Aizawl			
	O.	50.00	50.00	...
				-50.00
(iv)	(05) Finance Commission Recommendation			
	2053 District Administration			
	093 District Establishments			
	02 D.C., Lunglei			
	O.	50.00	50.00	...
				-50.00

**GRANT NO. 15 GENERAL ADMINISTRATION DEPARTMENT - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(v)	(05) Finance Commission Recommendation			
	2053 District Administration			
	093 District Establishments			
	03 D.C., Saiha			
	O.	50.00	50.00	...
				-50.00
(vi)	(05) Finance Commission Recommendation			
	2053 District Administration			
	093 District Establishments			
	04 D.C., Champhai			
	O.	50.00	50.00	...
				-50.00
(vii)	(05) Finance Commission Recommendation			
	2053 District Administration			
	093 District Establishments			
	05 D.C., Mamit			
	O.	50.00	50.00	...
				-50.00
(viii)	(05) Finance Commission Recommendation			
	2053 District Administration			
	093 District Establishments			
	06 D.C., Kolasib			
	O.	50.00	50.00	...
				-50.00
(ix)	(05) Finance Commission Recommendation			
	2053 District Administration			
	093 District Establishments			
	08 D.C., Lawngtlai			
	O.	50.00	50.00	...
				-50.00

Reasons for non-utilisation of entire original provision of ₹ 50.00 lakh, ₹ 50.00 lakh, ₹ 50.00 lakh, ₹ 50.00 lakh, ₹ 50.00 lakh and ₹ 50.00 lakh at serial number (iii) to (ix) above have not been intimated (21<sup>st</sup> February, 2013).

**GRANT NO. 15 GENERAL ADMINISTRATION DEPARTMENT - Contd.**

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

(x)	2053 District Administration			
	094 Other Establishments			
	04 G.C., Lunglei			
	O.	1,52.05		
	R.	-10.30	1,41.75	1,16.20
				-25.55

Reduction of ₹ 10.30 lakh from the provision was the net result of (a) decrease of ₹ 7.76 lakh through re-appropriation, (b) further decrease of ₹ 6.49 lakh by way of surrender, stated to be due to transfer of senior officers and non-implementation of modified assured career progression scheme as anticipated and (c) increase of ₹ 3.95 lakh through re-appropriation, stated to be for covering actual requirements under medical treatment.

Reasons for saving saving of ₹ 25.55 lakh have not been intimated (21<sup>st</sup> February,2013).

Saving of ₹ 11.33 lakh was also occurred under this head in 2009-2010.

(xi)	3053 Civil Aviation			
	60 Other Aeronautical Services			
	101 Communications			
	01 Communication			
	O.	2,16.84		
	R.	-20.14	1,96.70	1,82.56
				-14.14

Reasons for reduction of ₹ 20.14 lakh from the provision by way of surrender were not stated.

Specific reasons for saving of ₹ 14.14 lakh have not been intimated (21<sup>st</sup> February,2013).

Saving of ₹ 10.01 lakh was also occurred under this head in 2010-2011.

**GRANT NO. 15 GENERAL ADMINISTRATION DEPARTMENT - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xii)	2053 District Administration			
	094 Other Establishments			
	08 G.C., Champhai			
	O. 54.80			
	R. -20.48	34.32	34.50	+0.18

Reasons for withdrawal of ₹ 20.48 lakh from the provision by way of surrender were not stated.

Specific reasons for final excess of ₹ 0.18 lakh have not been intimated (21<sup>st</sup> February,2013).

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

Reasons for non-utilisation of entire original provision of ₹ 20.00 lakh have not been intimated (21<sup>st</sup> February,2013).

Saving of ₹ 20.00 lakh was also occurred under this head in 2010-2011.

(xiv)	2053 District Administration			
	094 Other Establishments			
	14 G.C., Serchhip			
	O. 59.25			
	R. -19.72	39.53	39.59	+0.06

Withdrawal of ₹ 19.72 lakh from the provision was the net result of (a) decrease of ₹ 12.72 lakh by way of surrender and (b) further decrease of ₹ 7.00 lakh through re-appropriation, both decreases were stated to be due to over estimation of budget under salaries and medical treatment.

Reasons for final excess of ₹ 0.06 lakh have not been intimated (21<sup>st</sup> February,2013).

Final excess of ₹ 6.21 lakh was also occurred under this head in 2010-2011.



**GRANT NO. 15 GENERAL ADMINISTRATION DEPARTMENT - Contd.**

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

(xv)	2070	Other Administrative Services			
	115	Guest Houses, Government Hostels etc.			
	03	Circuit and Guest House, Saiha			
		O.	38.20		
		R.	-15.73	22.47	22.46
					-0.01

Reasons for reduction of ₹ 15.73 lakh from the provision by way of surrender were not stated.

(xvi)	2053	District Administration			
	094	Other Establishments			
	16	G.C., Lawngtlai			
		O.	51.02		
		R.	-10.30	40.72	35.54
					-5.18

Withdrawal of ₹ 10.30 lakh from the provision was the net result of (a) decrease of ₹ 7.00 lakh through re-appropriation and (b) further decrease of ₹ 3.30 lakh by way of surrender, both decrease were stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 0.01 lakh and ₹ 5.18 lakh respectively at serial number (xv) and (xvi) above have not been intimated (21<sup>st</sup> February, 2013).

Saving of ₹ 2.26 lakh was also occurred under the head at serial number (xvi) above in 2010-2011.

(xvii)	2053	District Administration			
	094	Other Establishments			
	01	Sub Division Estt., Aizawl			
		O.	40.55		
		R.	-22.97	17.58	26.41
					+8.83

Reduction of ₹ 22.97 lakh from the provision by way of surrender was stated to be due to over estimation of provision of budget estimate under salaries and surrender two percent thereof as per Government instruction under domestic travel expenses, office expenses and minor works.

Reasons for final excess of ₹ 8.83 lakh have not been intimated (21<sup>st</sup> February, 2013).

**GRANT NO. 15 GENERAL ADMINISTRATION DEPARTMENT - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xviii)	2053 District Administration			
	094 Other Establishments			
	06 G.C., Saiha			
	O.	59.44		
	R.	-4.75	54.69	45.34
				-9.35

Reasons for withdrawal of ₹ 4.75 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 9.35 lakh have not been intimated (21<sup>st</sup> February, 2013).

Saving of ₹ 1.59 lakh was also occurred under this head in 2009-2010.

(xix)	2053 District Administration			
	094 Other Establishments			
	15 Sub Division, Lawngtlai			
	O.	56.40		
	R.	-14.07	42.33	43.30
				+0.97

Reduction of ₹ 14.07 lakh from the provision was the net result of (a) decrease of ₹ 7.38 lakh by way of surrender and (b) further decrease of ₹ 6.69 through re-appropriation, both decreases were stated to be due to non-filling up of vacant posts.

Reasons for final excess of ₹ 0.97 lakh have not been intimated (21<sup>st</sup> February, 2013).

(xx)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	13 Maintenance of Patient Home, Mumbai			
	O.	24.60		
	S.	2.15		
	R.	-10.32	16.43	16.43
				...

Withdrawal of ₹ 10.32 lakh from the provision was the net effect of (a) decrease of ₹ 10.00 lakh through re-appropriation, (b) further decrease of ₹ 0.32 lakh by way of surrender, specific reasons thereof for both decreases were not stated.

**GRANT NO. 15 GENERAL ADMINISTRATION DEPARTMENT - Contd.**

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
<b>(In lakh of rupees)</b>				
(i)	2053 District Administration			
	093 District Establishments			
	01 D.C., Aizawl			
	O.	2,67.90		
	S.	26.73		
	R.	0.62	2,95.25	3,81.75 +86.50

Augmentation of ₹ 0.62 lakh in the provision was the net result of (a) increase of ₹ 2.98 lakh through re-appropriation, stated to be due to inadequate budget estimate under salaries, (b) decrease of ₹ 1.38 lakh by way of surrender and (c) further decrease of ₹ 0.98 lakh through re-appropriation, both decreases were stated to be due to non-posting of one driver, etc.

Reasons for excess of ₹ 86.50 lakh have not been intimated (21<sup>st</sup> February, 2013).

Excess of ₹ 0.35 lakh was also occurred under the head in 2010-2011.

(ii)	2053 District Administration			
	093 District Establishments			
	08 D.C., Lawngtlai			
	O.	1,06.90		
	R.	13.69	1,20.59	1,73.05 +52.46

Reasons for augmentation of ₹ 13.69 lakh in the provision through re-appropriation were not stated.

(iii)	2053 District Administration			
	093 District Establishments			
	02 D.C., Lunglei			
	O.	2,55.22		
	R.	-1.15	2,54.07	3,20.28 +66.21

Reduction of ₹ 1.15 lakh from the provision was the net result of (a) decrease of ₹ 5.07 lakh through re-appropriation, (b) further decrease of ₹ 0.23 lakh by way of surrender, both decreases were stated to be due to transfer of senior officers and non-implementation of modified assured career progression scheme as anticipated and (c) increase of ₹ 4.15 lakh through re-appropriation, stated to be for covering actual requirements under wages, medical treatment and minor works.

**GRANT NO. 15 GENERAL ADMINISTRATION DEPARTMENT - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	2053 District Administration			
	093 District Establishments			
	06 D.C., Kolasib			
	O.	1,35.75		
	S.	8.61		
	R.	-1.50	1,42.86	1,96.51
				+53.65

Withdrawal of ₹ 1.50 lakh from the provision was the net effect of (a) decrease of ₹ 0.86 lakh through re-appropriation and (b) further decrease of ₹ 0.64 lakh by way of surrender, both decreases were stated to be due to non-filling up of vacant post, etc.

Reasons for excess of ₹ 52.46 lakh, ₹ 66.21 lakh and ₹ 53.65 lakh at serial number (ii) to (iv) above have not been intimated (21<sup>st</sup> February,2013).

(v)	2053 District Administration			
	093 District Establishments			
	04 D.C., Champhai			
	O.	1,27.81		
	R.	-2.79	1,25.02	1,74.71
				+49.69

Reasons for reduction of ₹ 2.79 lakh from the provision by way of surrender were not stated.

(vi)	2053 District Administration			
	093 District Establishments			
	03 D.C., Saiha			
	O.	2,30.78		
	S.	9.80		
	R.	-29.64	2,10.94	2,73.98
				+63.04

Reasons for withdrawal of ₹ 29.64 lakh from the provision by way of surrender were not stated.

Reasons for excess of ₹ 49.69 lakh and ₹ 63.04 lakh respectively at serial number (v) and (vi) above have not been intimated (21<sup>st</sup> February,2013)

**GRANT NO. 15 GENERAL ADMINISTRATION DEPARTMENT - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(vii)	2070			
	Other Administrative Services			
	115			
	Guest Houses, Government Hostels etc.			
	09			
	Circuit and Guest House, Guwahati			
	O.	76.25		
	S.	14.50		
	R.	3.15	93.90	1,23.23
				+29.33

Augmentation of ₹ 3.15 lakh in the provision was the net result of (a) increase of ₹ 4.50 lakh through re-appropriation, reasons thereof were not stated and (b) decrease of ₹ 1.35 lakh by way of surrender was stated to be due to non-filling up of vacant posts.

Excess of ₹ 29.33 lakh was stated to be due to adjustment of expenditure for the year 2010-2011.

(viii)	2053			
	District Administration			
	093			
	District Establishments			
	05			
	D.C., Mamit			
	O.	1,34.22		
	S.	1.51		
	R.	-16.97	1,18.76	1,64.94
				+46.18

Reduction of ₹ 16.97 lakh from the provision was the net effect of (a) decrease of ₹ 13.68 lakh by way of surrender and (b) further decrease of ₹ 3.29 lakh through re-appropriation, reasons for both decreases were not stated.

Reasons for excess of ₹ 46.18 lakh have not been intimated (21<sup>st</sup> February, 2013).

**GRANT NO. 15 GENERAL ADMINISTRATION DEPARTMENT - Concl'd.****Capital:**

5. Against the available saving of ₹ 2,02.68 lakh, no amount was surrendered during the year.

6. Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	(07) Non Lapsable Central Pool of Resources			
	5053 Capital Outlay on Civil Aviation			
	60 Other Aeronautical Services			
	101 Communications			
	03 Upgradation/Improvement of Lengpui Airport in Mizoram (NLCPR)			
	O.	2,02.68	2,02.68	...
				-2,02.68

Reasons for non-utilisation of entire original provision of ₹ 2,02.68 lakh have not been intimated (21<sup>st</sup> February,2013).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2014	Administration of Justice			
2055	Police			
2056	Jails			
2070	Other Administrative Services			
2235	Social Security and Welfare			
Original		3,57,54,72		
Supplementary		21,79,14	3,79,33,86	3,64,33,96
				-14,99,90
	Amount surrendered during the year (31st March,2012)			15,20,10
<b>Capital:</b>				
<b>Major Head:</b>				
4055	Capital Outlay on Police			
Original		4,20,60		
Supplementary		3,37,58	7,58,18	7,73,36
				15,18
	Amount surrendered during the year (31st March,2012)			79,92

**Notes and Comments:**

**Capital:**

1. Expenditure exceeded the grant by ₹ 15.18 lakh (actual excess was ₹ 15,18,140). The excess requires regularisation.
2. In view of the final excess of ₹ 15.18 lakh, supplementary provision of ₹ 3,37.58 lakh obtained during the year proved inadequate and surrender of ₹ 79.92 lakh during the year proved injudicious.
3. Excess occurred under:

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	4055 Capital Outlay on Police			
	211 Police Housing			
	02 Building for Police Housing (LIC)			
	O. 2,00.00			
	R. -4.92	1,95.08	4,35.78	+2,40.70

Specific reasons for reduction of ₹ 4.92 lakh from the provision by way of surrender was not stated

Reasons for excess of ₹ 2,40.70 lakh have not been intimated (21<sup>st</sup> February,2013).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	(05) Finance Commission Recommendation			
	4055 Capital Outlay on Police			
	211 Police Housing			
	03 Building for Police Housing/FC			
	O. 2,20.60			
	R. -75.00	1,45.60	...	-1,45.60

Reasons for withdrawal of ₹ 75.00 lakh from the provision by way of surrender was not stated.

Reasons for non-utilisation of entire remaining provision of ₹ 1,45.60 lakh have not been intimated (21<sup>st</sup> February,2013).



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2408	Food, Storage and Warehousing			
3456	Civil Supplies			
3475	Other General Economic Services			
Original	51,10,33			
Supplementary	3,50,12	54,60,45	51,34,29	-3,26,16
Amount surrendered during the year (31st March,2012)				3,20,62

**Capital:**

**Major Head:**

4408	Capital Outlay on Food Storage and Warehousing			
Original	1,78,26,70			
Supplementary	29,89,56	2,08,16,26	1,59,03,72	-49,12,54
Amount surrendered during the year (31st March,2012)				1,41,42

**Notes and Comments:**

**Revenue:**

1. Against the available saving of ₹ 3,26.16 lakh, ₹ 3,20.62 lakh was surrendered during the year.
2. In view of the final saving of ₹ 3,26.16 lakh, supplementary provision of ₹ 3,50.12 lakh obtained during the year proved excessive.
3. Saving occurred under:

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2408 Food, Storage and Warehousing			
	01 Food			
	800 Other Expenditure			
	01 Transport Commissionarate			
	O.	6,67.31		
	S.	1,23.00		
	R.	-84.27	7,06.04	6,57.34
				-48.70

Reduction of ₹ 84.27 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts and adoption of economy measures under salaries, domestic travel expenses and office expenses as per the instruction of the Finance Department.

Specific reasons for saving of ₹ 48.70 lakh have not been intimated (21<sup>st</sup> February,2013).

Saving of ₹ 0.02 lakh was also occurred under this head in 2010-2011.

(ii)	(03) Centrally Sponsored Scheme			
	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	01 Regulation of Weight & Measures (CSS)			
	O.	0.10		
	S.	1,25.00		
	R.	-75.00	50.10	50.00
				-0.10

Withdrawal of ₹ 75.00 lakh from the provision by way of surrender was stated to be due to non-finalisation of work.

Reasons for saving of ₹ 0.10 lakh have not been intimated (21<sup>st</sup> February,2013).

(iii)	3456 Civil Supplies			
	001 Direction and Administration			
	02 Administration			
	O.	7,08.37		
	R.	-48.55	6,59.82	6,49.69
				-10.13

Reduction of ₹ 48.55 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and adoption of economy measures as per instruction of the Finance Department under domestic travel expenses, office expenses, rents, rate and taxes, supplies and materials, minor works, etc.

Specific reasons for saving of ₹ 10.13 lakh have not been intimated (21<sup>st</sup> February,2013).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
<b>(In lakh of rupees)</b>				
(iv)	2408 Food,Storage and Warehousing			
	01 Food			
	102 Food Subsidies			
	01 Subsidies			
	O.    20,72.06			
	R.    -0.02	20,72.04	20,46.68	-25.36

Reduction of ₹ 0.02 lakh from the provision by way of surrender, stated to be due to non-availability of technical bill under minor works and non-receipt of appropriate bill under other charges.

Specific reasons for saving of ₹ 25.36 lakh have not been intimated (21<sup>st</sup> February,2013).

(v)	3456 Civil Supplies			
	001 Direction and Administration			
	01 Direction			
	O.    5,23.47			
	R.    -25.51	4,97.96	5,04.50	+6.54

Withdrawal of ₹ 25.51 lakh from the provision was the net effect of (a) decrease of ₹ 26.68 lakh by way of surrender, (b) further decrease of ₹ 0.55 lakh through re-appropriation, both decreases were stated to be due to non-filling up of vacant posts, non-receipt of appropriate bills and as per instruction from the Finance Department and (c) increase of ₹ 1.72 lakh through re-appropriation, stated to be due to payment of revised pay scale and arrear dearness allowances.

Specific reasons for final excess of ₹ 6.54 lakh have not been intimated (21<sup>st</sup> February,2013).

Final excess of ₹ 1.03 lakh was also occurred under thishead in 2010-2011.

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2408 Food, Storage and Warehousing			
	01 Food			
	001 Direction and Administration			
	02 Administration			
	O. 8,03.29			
	R. -55.02	7,48.27	8,16.34	+68.07

Reduction of ₹ 55.02 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and as per instruction from the Finance Department.

Specific reasons for excess of ₹ 68.07 lakh have not been intimated (21<sup>st</sup> February, 2013).

**Capital:**

5. Against the available saving of ₹ 49,12.54 lakh, ₹ 1,41.22 lakh only was surrendered during the year.

6. In view of the final saving of ₹ 49,12.54 lakh, supplementary provision of ₹ 29,89.56 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

7. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4408 Capital Outlay on Food Storage and Warehousing			
	01 Food			
	101 Procurement and Supply			
	01 Procurement and Supply			
	O. 1,78,26.60			
	S. 29,89.56			
	R. -1,41.22	2,06,74.94	1,59,03.72	-47,71.22

Reduction of ₹ 1,41.22 lakh from the provision by way of surrender was stated to be due to purchase of food stuff at lower rates.

Specific reasons for saving of ₹ 47,71.22 lakh have not been intimated (21<sup>st</sup> February, 2013).

Saving of ₹ 32.89.46 lakh was also occurred under this head in 2009-2010.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2058	Stationery and Printing			
	Original	13,77,70		
	Supplementary	26,27	14,03,97	-62,18
	Amount surrendered during the year (31st March,2012)			29,24

**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	37,88,89				
Supplementary	5,97,15	43,86,04	31,32,10	-12,53,94	
Amount surrendered during the year (31st March,2012)					10,21,83

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

6216	Loans for Housing				
Original	8,00,00				
Supplementary	...	8,00,00	8,00,00	...	
Amount surrendered during the year (31st March,2012)					...

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

1. Against the available saving of ₹ 12,53.94 lakh, ₹ 10,21.83 lakh was surrendered during the year.
2. In view of the final saving of ₹ 12,53.94 lakh, supplementary provision of ₹ 5,97.15 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

**GRANT NO. 19 LOCAL ADMINISTRATION - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	(05) Finance Commission Recommendation			
	2070 Other Administrative Services			
	198 Assistance to Gram Panchyats			
	01 General Basic Grants to Rural Local Bodies (FC)			
	O. 21,76.00			
	R. -9,88.00	11,88.00	11,88.00	...

Reduction of ₹ 9,88.00 lakh from the provision by way of surrender was stated to be due to non-release of fund for second instalment.

(ii)	2217 Urban Development			
	05 Other Urban Development Schemes			
	001 Direction and Administration			
	01 Direction			
	O. 7,46.44			
	S. 36.00			
	R. -3.90	7,78.54	5,46.43	-2,32.11

Withdrawal of ₹ 3.90 lakh from the provision by way of surrender was stated to be due to non-filling up of post.

Reasons for saving of ₹ 2,32.11 lakh have not been intimated (21<sup>st</sup> February,2013).

(iii)	2070 Other Administrative Services			
	800 Other Expenditure			
	02 Administration			
	O. 3,63.22			
	S. 3,47.81			
	R. -17.55	6,93.48	6,93.49	+0.01

Reduction of ₹ 17.55 lakh from the provision was the net result of (a) decrease of ₹ 22.67 lakh through re-appropriation, reasons thereof were not stated, (b) further decrease of ₹ 16.64 lakh by way of surrender, reasons for ₹ 1.89 lakh only under 51 motor vehicles was stated to be due to instruction of the Government and remaining for ₹ 14.25 lakh and ₹ 0.50 lakh respectively under salaries and rents, rates and taxes were not stated and (c) increase of ₹ 21.76 lakh through re-appropriation, stated to be due to re-provision of fund from other heads of account, etc.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (21<sup>st</sup> February,2013).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	2216 Housing			
	02 Urban Housing			
	103 Assistance to Housing Boards			
	01 Urban Housing and Development			
	O.	2,58.36		
	R.	-13.29	2,45.07	2,45.06
				-0.01

Reduction of ₹ 13.29 lakh from the provision by way of surrender was stated to be due to non-filling up of post.

Reasons for saving of ₹ 0.01 lakh have not been intimated (21<sup>st</sup> February,2013).



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2202	General Education			
	Original	4,56,54,73		
	Supplementary	93,77,79	5,50,32,52	-17,22,11
	Amount surrendered during the year (31st March,2012)			17,17,61

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
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**(In thousands of rupees)**

**Revenue:**

**Major Heads:**

2202    General Education

2203    Technical Education

Original	64,61,32			
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Supplementary	59,65,77	1,24,27,09	1,20,94,75	-3,32,34
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Amount surrendered during the year (31st March,2012)				4,92,15
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**GRANT NO. 22 SPORTS AND YOUTH SERVICES  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2204	Sports and Youth Services			
	Original	30,87,06		
	Supplementary	6,97,52	37,84,58	36,43,43
	Amount surrendered during the year (31st March,2012)			-1,41,15
				1,37,63

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

4202	Capital Outlay on Education, Sports, Art and Culture			
	Original	4,42,41		
	Supplementary	1,39,00	5,81,41	4,43,73
	Amount surrendered during the year (31st March,2012)			-1,37,68
				...

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

1. Against the available saving of ₹ 1,37.68 lakh, no amount was surrendered during the year.
2. In view of the final saving of ₹ 1,37.68 lakh, supplementary provision of ₹ 1,39.00 lakh obtained during the year proved excessive.
3. Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	(07) Non Lapsable Central Pool of Resources			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	102 Sports Stadia			
	06 Const. of Stadium at Keitum/NLCPR			
	S. 69.50	69.50	...	-69.50

**GRANT NO. 22 SPORTS AND YOUTH SERVICES - Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(ii)	(07) Non Lapsable Central Pool of Resources			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	102 Sports Stadia			
	07 Const. of Stadium at Bungtlang/NLCPR			
	S.	69.50	69.50	-69.50

Reasons for non-utilisation of entire supplementary provision of ₹ 69.50 lakh and ₹ 69.50 lakh at serial number (i) and (ii) above have not been intimated (21<sup>st</sup> February,2013).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	102 Sports Stadia			
	02 Construction of Aizawl Cricket Stadium at Sihhmui (NLCPR)			
	O.	4,42.41	4,42.41	+1.32

Reasons for excess of ₹ 1.32 lakh have not been intimated (21<sup>st</sup> February,2013).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2205	Art and Culture			
Original		9,19,00		
Supplementary		34,12	9,53,12	7,38,62
				-2,14,50
	Amount surrendered during the year (31st March,2012)			70,44

**Notes and Comments:**

1. Out of the available saving of ₹ 2,14.50 lakh, ₹ 70.44 lakh only was surrendered during the year.
2. In view of the final saving of ₹ 2,14.50 lakh, supplementary provision of ₹ 34.12 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	2205 Art and Culture			
	001 Direction and Administration			
	02 Administration (TFC)			
	O.	3,00.00	3,00.00	1,50.00
				-1,50.00
	Reasons for saving of ₹ 1,50.00 lakh have not been intimated (21 <sup>st</sup> February, 2013).			
(ii)	2205 Art and Culture			
	105 Public Libraries			
	01 State Library			
	O.	71.60		
	R.	-25.76	45.84	45.25
				-0.59

Reduction of ₹ 25.76 lakh from the provision was the net effect of (a) decrease of ₹ 24.85 lakh by way of surrender, reasons thereof for ₹ 23.27 lakh under non-plan side were not stated, (b) further decrease of ₹ 1.90 lakh through re-appropriation, stated to be due to normal saving and (c) increase of ₹ 0.99 lakh through re-appropriation, stated to be due to payment of outstanding bills under office expenses and other charges.

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

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

Reasons for saving of ₹ 0.59 lakh have not been intimated (21<sup>st</sup> February, 2013).

Saving of ₹ 12.49 lakh was also occurred under this head in 2009-2010.

(iii)	2205 Art and Culture			
	107 Museums			
	01 Museum,Arts and Gallery			
	O.	51.25		
	R.	-10.28	40.97	40.97
				...

Withdrawal of ₹ 10.28 lakh from the provision was the net result of (a) decrease of ₹ 10.17 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 0.54 lakh through re-appropriation, stated to be due to normal saving and (c) increase of ₹ 0.43 lakh through re-appropriation, stated to be due to payment of outstanding claims under wages and advertising and publicity.

(iv)	2205 Art and Culture			
	101 Fine Arts Education			
	01 Instt. of Music and Fine Arts			
	O.	50.50		
	R.	-5.34	45.16	45.15
				-0.01

Reasons for reduction of ₹ 5.34 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (21<sup>st</sup> February,2013).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2210	Medical and Public Health			
2211	Family Welfare			
Original	1,81,68,98			
Supplementary	19,44,05	2,01,13,03	1,86,81,22	-14,31,81
Amount surrendered during the year (31st March,2012)				15,57,92

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

4210	Capital Outlay on Medical and Public Health			
Original	1,11,88			
Supplementary	...	1,11,88	14,97	-96,91
Amount surrendered during the year (31st March,2012)				85,03

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

- ₹ 15,57.92 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 14,31.81 lakh only.
- In view of the final saving of ₹ 14,31.81 lakh, supplementary provision of ₹ 19,44.05 lakh obtained during the year proved excessive.
- Saving occurred under:

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

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

(i)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	103 Primary Health Centres			
	04 13th Finance Commission			
	O. 7,50.00			
	R. -3,08.62	4,41.38	4,41.38	...

Reduction of ₹ 3,08.62 lakh from the provision by way of surrender was stated to be due to transfer of fund to other heads of account.

(ii)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	102 Subsidiary Health Centres			
	01 Subsidiary Health Centre			
	O. 17,52.10			
	R. -4,32.53	13,19.57	14,48.72	+1,29.15

Reduction of ₹ 4,32.53 lakh from the provision was the net effect of (a) decrease of ₹ 4,31.44 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 8.04 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and adoption of economy measures and (c) increase of ₹ 6.95 lakh through re-appropriation, stated to be due to payment of arrear for time bound promotion of doctors etc.

Final excess of ₹ 1,29.15 lakh was stated to be due to non-receipt of complete expenditure statement from the District offices at the time of preparation of surrender statements.

Final excess of ₹ 22.69 lakh was also occurred under this head in 2009-2010.

(iii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	02 Administration			
	O. 8,06.80			
	R. -1,20.96	6,85.84	6,85.84	...

Reduction of ₹ 1,20.96 lakh from the provision was the net effect of (a) decrease of ₹ 85.37 lakh through re-appropriation, stated to be due to non-payment of ACP arrear, pay arrear, non-receipt of credit bill etc, (b) further decrease of ₹ 47.78 lakh by way of surrender, specific reasons for ₹ 20.12 lakh were not stated and (c) increase of ₹ 12.19 lakh through re-appropriation, stated to be due to payment of domestic travel expenses for medical treatment outside state, payment referred medical treatment claims etc.



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

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

(iv)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	200 Other Health Schemes			
	02 Cancer Research and Treatment Prog.			
	O.	2,57.50		
	R.	-1,17.20	1,40.30	1,40.30
				...

Reduction of ₹ 1,17.20 lakh from the provision was the net result of (a) decrease of ₹ 74.22 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and adoption of economy measures, (b) further decrease of ₹ 49.00 lakh by way of surrender, reasons thereof were not stated and (c) increase of ₹ 6.02 lakh through re-appropriation, stated to be due to surrender of fund as directed by Planning Department and re-provision of fund from other heads of account.

(v)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	03 National T.B. Control Prog.			
	O.	3,80.38		
	R.	-95.94	2,84.44	2,84.44
				...

Reduction of ₹ 95.94 lakh from the provision was the net effect of (a) decrease of ₹ 62.65 lakh by way surrender, reasons thereof were not stated, (b) further decrease of ₹ 38.12 lakh through re-appropriation, stated to be due to non-payment of pay arrear, re-provision of fund to other heads of account and adoption of economy measures and (c) increase of ₹ 4.83 lakh through re-appropriation, stated to be due to payment of arrear for time bound promotion of doctors, clearance of outstanding bills under domestic travel expenses.

(vi)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	01 National Leprosy Control Prog.			
	O.	3,11.81		
	R.	-68.60	2,43.21	2,43.22
				+0.01

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

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

Reduction of ₹ 68.60 lakh from the provision was the net effect of (a) decrease of ₹ 74.82 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 7.93 lakh through re-appropriation, stated to be due to adoption of economy measures, re-provision of fund to other heads of account and non-payment of pay arrear and (c) increase of ₹ 14.15 lakh through re-appropriation, stated to be due to payment of arrear for time bound promotion of doctors.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (21<sup>st</sup> February,2013).

(vii)	2210	Medical and Public Health			
	06	Public Health			
	003	Training			
	02	College of Nursing			
	O.	94.50			
	R.	-66.27	28.23	28.23	...

Reduction of ₹ 66.27 lakh from the provision was the net effect of (a) decrease of ₹ 72.27 lakh through re-appropriation, stated to be due to non-payment of pay arrear, adoption of economy measures and re-provision of fund to other heads of account and (b) increase of ₹ 6.00 lakh through re-appropriation, stated to be due to purchase of motor vehicle under Government approval.

(viii)	2210	Medical and Public Health			
	06	Public Health			
	101	Prevention and Control of diseases			
	04	Control of Epidemic			
	O.	1,58.60			
	R.	-62.01	96.59	96.59	...

Reduction of ₹ 62.01 lakh from the provision was the net effect of (a) decrease of ₹ 48.29 lakh by way of surrender, reasons thereof were not stated and (b) further decrease of ₹ 13.72 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and adoption of economy measures.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ix)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	01 Direction			
	O.	8,15.91		
	S.	65.00		
	R.	-58.13	8,22.78	8,22.79 +0.01

Reduction of ₹ 58.13 lakh from the provision was the net effect of (a) decrease of ₹ 55.01 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 33.85 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, adoption of economy measures and non-payment of arrear salaries and (c) increase of ₹ 30.73 lakh through re-appropriation, stated to be due to payment of revised rate of minimum wages, hike in fuel price, clearance of referred medical treatment claims and clearance of outstanding bills under minor works.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (21<sup>st</sup> February, 2013).

(x)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	104 Medical Stores Depots			
	01 Medical Store Depot			
	O.	4,00.82		
	R.	-54.89	3,45.93	3,45.93 ...

Reduction of ₹ 54.89 lakh from the provision was the net result of (a) decrease of ₹ 43.14 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, adoption of economy measures, non-issue of pay slips etc, (b) further decrease of ₹ 19.76 lakh by way of surrender, stated to be due to covering of excess expenditure under other heads of account, adoption of economy measures, etc and (c) increase of ₹ 8.01 lakh through re-appropriation, stated to be due to payment of 6<sup>th</sup> pay arrear, price hike of workshop bill and clearance of outstanding bills under supplies and materials.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xi)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	101 Rural Family Welfare Services			
	01 Maintenance of Sub Centre (CSS)			
	O.	3,35.43		
	S.	7,75.03		
	R.	-54.85	10,55.61	10,55.62
				+0.01

Withdrawal of ₹ 54.85 lakh from the provision was the net result of (a) decrease of ₹ 74.25 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 18.82 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and adoption of economy measures and (c) increase of ₹ 38.22 lakh through re-appropriation, stated to be due to payment of diet charges, more medical treatment outside state and clearance of domestic travel expenses claims thereof and adoption of economy measures.

(xii)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	001 Direction and Administration			
	01 Direction (CSS)			
	O.	12.19		
	S.	69.77		
	R.	-36.99	44.97	44.98
				+0.01

Reduction of ₹ 36.99 lakh from the provision was the net effect of (a) decrease of ₹ 25.55 lakh through re-appropriation, (b) further decrease of ₹ 13.06 lakh by way of surrender, both decreases were stated to be due to non-payment of assured career progression scheme arrears, non-receipt of Government sanction in time and adoption of economy measures and (c) increase of ₹ 1.62 lakh through re-appropriation, stated to be due to price hike under office expenses items.

Reasons for final excess of ₹ 0.01 lakh and ₹ 0.01 lakh respectively at serial number (xi) and (xii) above have not been intimated (21<sup>st</sup> February, 2013).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xiii)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	103 Primary Health Centres			
	01 Primary Health Centre			
	O.	43,92.85		
	R.	-33.34	43,59.51	43,59.51
				...

Withdrawal of ₹ 33.34 lakh from the provision was the net result of (a) decrease of ₹ 1,51.59 lakh by way of surrender, reasons thereof for ₹ 1,45.54 lakh under salaries were not stated and for ₹ 6.05 lakh under other charges were stated to be due to adoption of economy measures, (b) further decrease of ₹ 56.71 lakh through re-appropriation, stated to be due to non-payment of arrear, non-receipt of DPAB approval and adoption of economy measures and (c) increase of ₹ 1,74.96 lakh through re-appropriation, stated to be due to payment of arrears of time bound promotion of doctors, more medical treatment outside state and clearance of domestic travel expenses claims thereof, payment diet charges etc.

(xiv)	(03) Centrally Sponsored Scheme			
	2211 Family Welfare			
	001 Direction and Administration			
	02 Administration (CSS)			
	O.	30.93		
	S.	4,64.37		
	R.	-32.80	4,62.50	4,62.50
				...

Reduction of ₹ 32.80 lakh from the provision was the net effect of (a) decrease of ₹ 40.71 lakh by way of surrender, stated to be due to non-payment of assured career progression scheme arrear, (b) further decrease of ₹ 8.37 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, adoption of economy measures etc and (c) increase of ₹ 16.28 lakh through re-appropriation, stated to be due to price hike under other charges and hike in fuel prices.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(xv)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	109 School Health Scheme			
	01 School Health Schemes			
	O.	39.49		
	R.	-21.24	18.25	18.24
				-0.01

Reduction of ₹ 21.24 lakh from the provision was the net result of (a) decrease of ₹ 17.20 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 4.35 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and adoption of economy measures and (c) increase of ₹ 0.31 lakh through re-appropriation, stated to be due to payment of 6<sup>th</sup> Pay arrear.

(xvi)	2211 Family Welfare			
	101 Rural Family Welfare Services			
	02 Post Partum Unit at Sub Division Level			
	O.	71.33		
	R.	-18.76	52.57	52.56
				-0.01

Withdrawal of ₹ 18.76 lakh from the provision was the net effect of (a) decrease of ₹ 16.76 lakh through re-appropriation and (b) further decrease of ₹ 2.00 lakh by way of surrender, reasons for both decreases were not stated.

Reasons for saving of ₹ 0.01 lakh and ₹ 0.01 lakh respectively at serial number (xv) and (xvi) above have not been intimated (21<sup>st</sup> February,2013).

(xvii)	2210 Medical and Public Health			
	06 Public Health			
	003 Training			
	01 Nursing School, Lunglei			
	O.	1,12.00		
	R.	-16.39	95.61	95.61
				...

Reduction of ₹ 16.39 lakh from the provision was the net effect of (a) decrease of ₹ 23.97 lakh through re-appropriation, stated to be due to non-payment of pay arrear and adoption of economy measures and (b) increase of ₹ 7.58 lakh through re-appropriation, specific reasons thereof were not stated.

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

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

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

Withdrawal of ₹ 15.00 lakh from the provision through re-appropriation was stated to be due to re-provision of fund to other heads of account.

(xix)	2210	Medical and Public Health			
	06	Public Health			
	104	Drug Control			
	01	Drug Control Programme			
	O.	1,03.38			
	R.	-13.93	89.45	89.45	...

Reduction of ₹ 13.93 lakh from the provision was the net result of (a) decrease of ₹ 15.81 lakh by way of surrender, (b) further decrease of ₹ 13.00 lakh through re-appropriation, reasons for both decreases were stated to be due to non-payment of assured career progression scheme arrear, re-provision of fund to other heads of account and adoption of economy measures and (c) increase of ₹ 14.88 lakh through re-appropriation, stated to be due to payment of 6<sup>th</sup> Pay arrear.

(xx)	2210	Medical and Public Health			
	06	Public Health			
	101	Prevention and Control of diseases			
	06	Sexually Transmitted Disease			
	O.	65.26			
	R.	-10.87	54.39	54.39	...

Withdrawal of ₹ 10.87 lakh from the provision was the net effect of (a) decrease of ₹ 19.85 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 2.16 lakh through re-appropriation, stated to be due to non-payment of pay arrear and adoption of economy measures and (c) increase of ₹ 11.14 lakh through re-appropriation, stated to be due to payment of arrear for time bound promotion of doctors and clearance of outstanding claims under domestic travel expenses.

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	01 Hospital and Dispensary			
	O. 48,45.77			
	S. 1,15.62			
	R. 86.15	50,47.54	50,47.54	...

Augmentation of ₹ 86.15 lakh in the provision was the net result of (a) increase of ₹ 2,72.82 lakh through re-appropriation, stated to be due to payment of arrear of time bound promotion of doctors, clearance of referred medical treatment claims, clearance of outstanding liabilities under machinery and equipments, price hike of fuel, etc and (b) decrease of ₹ 95.37 lakh through re-appropriation, stated to be due to non-payment of assured career progression scheme arrear, re-provision of fund to other heads of account, less receipt of application in respect of grants-in-aid (non-salaries) from T.B. patient and adoption of economy measures and (c) further decrease of ₹ 91.30 lakh by way of surrender, reasons thereof were not stated.

(ii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	08 National Malaria Eradication Prog.			
	O. 4,45.20			
	R. 35.68	4,80.88	4,80.88	...

Addition in the provision by ₹ 35.68 lakh was the net result of (a) increase of ₹ 41.80 lakh through re-appropriation, stated to be due to payment of arrears in respect of time bound promotion of doctors and (b) decrease of ₹ 6.12 lakh through re-appropriation, stated to be due to non-payment of pay arrear, re-provision of fund to other heads of account and adoption of economy measures.



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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iii)	2211 Family Welfare			
	101 Rural Family Welfare Services			
	01 Rural Family Welfare			
	O. 1,04.43			
	R. 18.98	1,23.41	1,23.41	...

Augmentation of ₹ 18.98 lakh in the provision was the net effect of (a) increase of ₹ 20.48 lakh through re-appropriation, stated to be due to payment of arrear in respect of time bound promotion of doctors, (b) decrease of ₹ 1.31 lakh by way of surrender and (c) further decrease of ₹ 0.19 lakh through re-appropriation, both decreases were stated to be due to adoption of economy measures.

**Capital:**

5. Against the available saving of ₹ 96.91 lakh, ₹ 85.03 lakh only was surrendered during the year.

6. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4210 Capital Outlay on Medical and Public Health			
	80 General			
	800 Other Expenditure			
	01 Construction of Directorate Building			
	O. 1,00.00			
	R. -85.03	14.97	14.97	...

Withdrawal of ₹ 85.03 lakh from the provision by way of surrender was stated to be due to the instruction of the Planning Department.

(ii)	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	103 Primary Health Centres			
	01 Primary Health Centre			
	O. 11.88	11.88	...	-11.88

Reasons for non-utilisation of entire original provision of ₹ 11.88 lakh have not been intimated (21<sup>st</sup> February, 2013).



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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	02 Administration			
	O. 46,14.85			
	S. 24,01.52			
	R. -7,23.84	62,92.53	62,22.12	-70.41

Withdrawal of ₹ 7,23.84 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post, instruction of the Finance as well as Planning Department, Government of Mizoram.

(ii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	01 Direction (CE)			
	O. 7,20.30			
	S. 6.00			
	R. -1,67.62	5,58.68	5,30.50	-28.18

Reduction of ₹ 1,67.62 lakh from the provision was the net effect of (a) decrease of ₹ 1,56.36 lakh by way of surrender and (b) further decrease of ₹ 11.26 lakh through re-appropriation, both decreases were stated to be due to non-filling up of vacant post, instruction of Finance department and request by Planning Department, Government of Mizoram.

(iii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	01 Direction (SE)			
	O. 4,56.10			
	S. 13.00			
	R. -50.72	4,18.38	4,00.23	-18.15

Withdrawal of ₹ 50.72 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post, instruction of the Finance as well as Planning Department, Government of Mizoram.

Reasons for saving of ₹ 70.41 lakh, ₹ 28.18 lakh and ₹ 18.15 lakh at serial number (i) to (iii) above have not been intimated (21<sup>st</sup> February, 2013).

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply Programmes			
	01 Rural Water Supply Programme			
	O. 2,00.00			
	S. 71.68	2,71.68	2,83.18	+11.50

Reasons for excess of ₹ 11.50 lakh have not been intimated (21<sup>st</sup> February,2013).

(ii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply Programmes			
	01 Urban Water Supply Programme			
	O. 26,17.57			
	S. 1,93.32			
	R. 11.26	28,22.15	28,22.15	...

Augmentation of ₹ 11.26 lakh in the provision through re-appropriation was stated to be due to load security for charging of 11 KVA Power line of Durtlang Booster Pump to supply drinking water to Durtlang area.

**Capital:**

5. Expenditure exceeded the grant by ₹ 16.48 lakh (actual excess was ₹ 16,48,000). The excess requires regularisation.

6. In view of the final excess of ₹ 16.48 lakh, supplementary provision of ₹ 16,99.70 lakh obtained during the year proved inadequate.

7. Excess occurred under:

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	(04) NEC Scheme			
	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	05 North Eastern Areas			
	O.	1,33.33		
	S.	4,51.80	5,85.13	6,01.80 +16.67

Reasons for excess of ₹ 16.67 lakh have not been intimated (21<sup>st</sup> February,2013).

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
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**(In thousands of rupees)**

**Revenue:**

**Major Heads:**

2220	Information and Publicity			
Original		7,45,00		
Supplementary		37,32	7,82,32	7,48,47
				-33,85
	Amount surrendered during the year (31st March,2012)			41,28

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2015	Elections			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Original		1,80,53,27		
Supplementary		21,66,86	2,02,20,13	2,02,47,65
				+27,52
	Amount surrendered during the year (March 2012)			...

**Notes and Comments:**

1. Expenditure exceeded the grant by ₹ 27.52 lakh (actual expenditure was ₹ 27,51,894). The excess requires regularisation.
2. In view of the final excess of ₹ 27.52 lakh, supplementary provision of ₹ 21,66.86 lakh obtained during the year proved inadequate.
3. Excess occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	(07) Non Lapsable Central Pool of Resources			
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	80 General			
	800 Other Expenditure			
	08 Rural Sanitation Programme within MADC/NLCPR			
	O. 18.74			
	S. 9.38	28.12	1,68.79	+1,40.67

**GRANT NO. 27 DISTRICT COUNCILS - Concl'd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(ii)	(05) Finance Commission Recommendation			
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	80 General			
	800 Other Expenditure			
	10 Local Body Grants to MADC (FC)			
	O.	55.00	55.00	82.50
				+27.50

Reasons for excess of ₹ 1,40.67 lakh and ₹ 27.50 lakh respectively at serial number (i) and (ii) above have not been intimated (21<sup>st</sup> February,2013).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	(07) Non Lapsable Central Pool of Resources			
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	80 General			
	800 Other Expenditure			
	12 Construction of R.A. Lorrain Market Centre at Saiha (NLCPR)			
	S.	1,50.05	1,50.05	9.38
				-1,40.67

Reasons for saving of ₹ 1,40.67 lakh have not been intimated (21<sup>st</sup> February,2013).



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2230	Labour and Employment			
Original		6,70,02		
Supplementary		49,49	7,19,51	6,60,17
	Amount surrendered during the year (31st March,2012)			-59,34
				56,50

**Notes and Comments:**

1. Against the available saving of ₹ 59.34 lakh, ₹ 56.50 lakh only was surrendered during the year.
2. In view of the final saving of ₹ 59.34 lakh, supplementary provision of ₹ 49.49 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

<b>Serial number</b>	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>					
(i)	2230	Labour and Employment			
	03	Training			
	003	Training of Craftsmen and Supervisors			
	01	Industrial Training Institute			
		O.	2,81.41		
		S.	29.21		
		R.	-20.50	2,90.12	2,87.47
					-2.65

Withdrawal of ₹ 20.50 lakh from the provision was the net result of (a) decrease of ₹ 16.84 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 7.50 lakh through re-appropriation, stated to be due to adoption of economy measures under medical treatment, office expenses, advertising and publicity, professional services, stipend and scholarship and other charges and (c) increase of ₹ 3.84 lakh through re-appropriation, stated to be due to repair and renovation of office building and quarters and price hike of machineries and other equipments.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	2230 Labour and Employment			
	02 Employment Service			
	101 Employment Services			
	01 Employment Exchange			
	O.	1,67.25		
	R.	-22.79	1,44.46	1,44.20
				-0.26

Withdrawal of ₹ 22.79 lakh from the provision was the net effect of (a) decrease of ₹ 23.95 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 0.96 lakh through re-appropriation, stated to be due to adoption of economy measures and (c) increase of ₹ 2.12 lakh through re-appropriation, stated to be due to increase of muster roll wages, heavy performance of official tours, hike of oil price, etc, repairs and renovation of office building and quarters and increase in the price of stationery items.

(iii)	2230 Labour and Employment			
	01 Labour			
	001 Direction and Administration			
	01 Direction			
	O.	1,24.82		
	S.	15.00		
	R.	-10.07	1,29.75	1,29.74
				-0.01

Reduction of ₹ 10.07 lakh from the provision was the net result of (a) decrease of ₹ 12.57 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 0.70 lakh through re-appropriation, stated to be due to normal saving and adoption of economy measures and (c) increase of ₹ 3.20 lakh through re-appropriation, stated to be due to performance of extra official tour, price hike of POL and other lubricants etc, repair and renovation of office building and quarters and increase in the price of stationery items.

Reasons for saving of ₹ 2.65 lakh, ₹ 0.26 lakh and ₹ 0.01 lakh at serial number (i) to (iii) above have not been intimated(21<sup>st</sup> February,2013).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2235	Social Security and Welfare			
2236	Nutrition			
Original	39,33,55			
Supplementary	45,69,23	85,02,78	79,00,88	-6,01,90
Amount surrendered during the year (31st March,2012)				6,22,97

**Notes and Comments:**

1. ₹ 6,22.97 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 6,01.90 lakh only.
2. In view of the final saving of ₹ 6,01.90 lakh, supplementary provision of ₹ 45,69.23 lakh obtained during the year proved excessive.
3. Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	2235 Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	01 Schemes Under Article 275(1)(ACA)			
	O. 9,36.00			
	S. 15.66			
	R. -5,19.47	4,32.19	4,32.19	...

Specific reasons for withdrawal of ₹ 5,19.47 lakh from the provision by way of surrender were not stated.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	2235 Social Security and Welfare			
	02 Social Welfare			
	104 Welfare of Aged, Infirm and Destitute			
	02 Old Age Pension (State Plan)			
	O. 1,42.00			
	S. 15.70			
	R. -0.04	1,57.66	1,58.15	+0.49

Reduction of ₹ 0.04 lakh from the provision by way of surrender was stated to be due to normal saving.

Specific reasons for final excess of ₹ 0.49 lakh have not been intimated (21<sup>st</sup> February, 2013).

(iii)	(03) Centrally Sponsored Scheme			
	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	01 Direction (CSS)			
	S. 1,58.31			
	R. -58.39	99.92	99.91	-0.01

Withdrawal of ₹ 58.39 lakh from the provision was the net result of (a) decrease of ₹ 61.25 lakh through re-appropriation, (b) further decrease of ₹ 2.83 lakh by way of surrender, reasons for both decreases were stated to be due to non-payment of assured career progression scheme, non-payment of enhanced rate of wages to muster roll employees, non-clearance of transfer travelling allowance bills and normal saving and (c) increase of ₹ 5.69 lakh through re-appropriation, stated to be due to clearance of long pending medical treatment bills.

Saving of ₹ 0.01 lakh was stated to be due to miscalculation of requirements.

(iv)	2235 Social Security and Welfare			
	02 Social Welfare			
	107 Assistance to Voluntary Organisations			
	01 Assistance to NGO			
	O. 1,10.00			
	R. -30.00	80.00	80.00	...

Reduction of ₹ 30.00 lakh from the provision by way of surrender, stated to be due to re-provision of fund to other heads of account.

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(v)	(03) Centrally Sponsored Scheme			
	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	02 Administration (CSS)			
	S. 1,40.09			
	R. -19.08	1,21.01	1,21.01	...

Withdrawal of ₹ 19.08 lakh from the provision was the net result of (a) decrease of ₹ 18.50 lakh by way of surrender, stated to be due to non-payment of assured career progression scheme and normal saving, (b) further decrease of ₹ 1.37 lakh through re-appropriation, stated to be due to normal saving and (c) increase of ₹ 0.79 lakh through re-appropriation, reasons thereof were not stated.

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	(03) Centrally Sponsored Scheme			
	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	03 Administration ICDS (CSS)			
	S. 20,56.79			
	R. 27.54	20,84.33	20,90.70	+6.37

Augmentation of ₹ 27.54 lakh in the provision was the net effect of (a) increase of ₹ 1,42.11 lakh through re-appropriation, stated to be due to payment of arrear honorarium to anganwadi workers and helpers, purchase of anganwadi materials and enhancement of monthly rate of rent, rates and taxes, (b) decrease of ₹ 85.97 lakh through re-appropriation, stated to be due to non-clearance of pending transfer travelling allowance and medical treatment claims and (c) further decrease of ₹ 28.60 lakh by way of surrender, stated to be due to non-payment of assured career progression scheme.

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(ii)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	05 Persons with Disability Act 1995			
	O. 0.80			
	R. -0.80	...	29.99	+29.99

Withdrawal of entire provision of ₹ 0.80 lakh by way of surrender was stated to be due to non-appointment of staff for PWD Department.

Specific reasons for excess of ₹ 6.37 lakh and ₹ 29.99 lakh respectively at serial number (i) and (ii) have not been intimated (21<sup>st</sup> February,2013).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2235	Social Security and Welfare			
2245	Relief on account of Natural Calamities			
Original	15,67,85			
Supplementary	2,15,14	17,82,99	8,74,89	-9,08,10
Amount surrendered during the year (31st March,2012)				9,08,10

**Notes and Comments:**

1. Available saving of ₹ 9,08.10 lakh was surrendered during the year.
2. In view of the final saving of ₹ 9,08.10 lakh, supplementary provision of ₹ 2,15.14 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	2245 Relief on account of Natural Calamities			
	80 General			
	103 Assistance to States from National Disaster Response Fund			
	04 National Disaster Response Fund			
	O.	4,56.60	...	-4,56.60

Specific reasons for non-utilisation of entire original provision of ₹ 4,56.60 lakh have not been intimated (21<sup>st</sup> February,2013).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	(05) Finance Commission Recommendation			
	2245 Relief on account of Natural Calamities			
	05 State Disaster Response Fund			
	101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
	01 State Disaster Response Fund (FC)			
	O. 8,08.00			
	S. 2,13.75			
	R. -8,08.00	2,13.75	6,70.35	+4,56.60

Withdrawal of ₹ 8,08.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India.

Specific reasons for final excess of ₹ 4,56.60 lakh have not been intimated (21<sup>st</sup> February,2013).

(iii)	(05) Finance Commission Recommendation			
	2245 Relief on account of Natural Calamities			
	05 State Disaster Response Fund			
	101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
	03 Capacity Building Fund (FC)			
	O. 1,00.00			
	R. -1,00.00	...	...	...

Withdrawal of entire original provision of ₹ 1,00.00 lakh by way of surrender was stated to be due to late receipt of release order from the Government of India.



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
Original		1,80,44,54		
Supplementary		33,50,76	2,13,95,30	2,07,77,10
	Amount surrendered during the year (31st March,2012)			-6,18,20
				6,10,37

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

**Total grant      Actual expenditure      Excess+ Saving-**

**(In thousands of rupees)**

**Revenue:**

**Major Heads:**

2401      Crop Husbandry

2415      Agricultural  
Research and  
Education

Original                      34,45,64

Supplementary              30,00              34,75,64              33,66,66              -1,08,98

Amount surrendered  
during the year (31st March,2012)    1,05,14

**Capital:**

**Major Head:**

4401      Capital Outlay on  
Crop Husbandry

Original                      ...

Supplementary              1,06,40              1,06,40              1,04,45              -1,95

Amount surrendered  
during the year (31st March,2012)    1,95

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2402	Soil and Water Conservation			
Original	39,64,59			
Supplementary	16,87	39,81,46	38,86,45	-95,01
Amount surrendered during the year (31st March,2012)				96,05
<b>Capital:</b>				
<b>Major Head:</b>				
4402	Capital Outlay on Soil and Water Conservation			
Original	66,10			
Supplementary	5,04,63	5,70,73	5,64,51	-6,22
Amount surrendered during the year (31st March,2012)				6,22



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
2405	Fisheries			
	Original	20,01,66		
	Supplementary	5,17,13	25,18,79	25,00,30
	Amount surrendered during the year (31st March,2012)			-18,49
				40,58

**GRANT NO. 36 ENVIRONMENT AND FORESTS  
(All Voted)**

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

**Revenue:****Major Heads:**

2406	Forestry and Wild Life				
3435	Ecology and Environment				
Original		60,29,00			
Supplementary		6,50,06	66,79,06	63,22,82	-3,56,24
Amount surrendered during the year (31st March,2012)					3,33,55

**Notes and Comments:**

1. Against the available saving of ₹ 3,56.24 lakh, ₹ 3,33.55 lakh only was surrendered during the year.
2. In view of the final saving of ₹ 3,56.24 lakh, supplementary provision of ₹ 6,50.06 lakh obtained during the year proved excessive.
3. Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
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**(In lakh of rupees)**

(i)	(05) Finance Commission Recommendation				
	2406 Forestry and Wild Life				
	01 Forestry				
	800 Other Expenditure				
	02 Maintenance of Forest (TFC)				
	O.	21,40.00	21,40.00	21,39.98	-0.02

**GRANT NO. 36 ENVIRONMENT AND FORESTS - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	02 Administration			
	O.	21,50.82		
	S.	1,54.88		
	.R.	-2,07.97	20,97.73	20,78.30
				-19.43

Withdrawal of ₹ 2,07.97 lakh from the provision was the net effect of (a) decrease of ₹ 2,14.17 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 4.90 lakh through re-appropriation and (c) increase of ₹ 11.10 lakh through re-appropriation, reasons for both decrease and increase were not stated.

Reasons for saving of ₹ 0.02 lakh and ₹ 19.43 lakh respectively at serial number (i) and (ii) above have not been intimated (21<sup>st</sup> February,2013).

(iii)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	01 Direction			
	O.	10,13.13		
	R.	-1,24.53	8,88.60	8,90.14
				+1.54

Withdrawal of ₹ 1,24.53 lakh from the provision was the net effect of (a) decrease of ₹ 70.36 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 59.72 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account and (c) increase of ₹ 5.55 lakh through re-appropriation, stated to be due to implementation of enhance rate of minimum wages.

Reasons for final excess of ₹ 1.54 lakh have not been intimated (21<sup>st</sup> February,2013).

**GRANT NO. 36 ENVIRONMENT AND FORESTS - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	(03) Centrally Sponsored Scheme			
	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	08 Intensification of Forest Management (IFM) (CSS)			
	O. 51.84			
	S. 1,50.70			
	R. -55.20	1,47.34	1,47.02	-0.32

Withdrawal of ₹ 55.20 lakh from the provision through re-appropriation, reasons thereof were stated to be due to re-provision of fund to other heads of account.

Reasons for saving of ₹ 0.32 lakh have not been intimated (21<sup>st</sup> February, 2013).

(v)	2406 Forestry and Wild Life			
	01 Forestry			
	003 Education and Training			
	02 Forest Extension			
	O. 50.91			
	R. -15.43	35.48	33.33	-2.15
(vi)	2406 Forestry and Wild Life			
	01 Forestry			
	003 Education and Training			
	01 Training of Forest Personnel			
	O. 84.08			
	R. -15.56	68.52	68.47	-0.05

Reasons for reduction of ₹ 15.43 lakh and ₹ 15.56 lakh respectively from the provisions at serial number (v) and (vi) by way of surrender were not stated.

Reasons for saving of ₹ 2.15 lakh and ₹ 0.05 lakh respectively at serial number (v) and (vi) above have not been intimated (21<sup>st</sup> February, 2013).



**GRANT NO. 36 ENVIRONMENT AND FORESTS - Concl.**

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	(03) Centrally Sponsored Scheme			
	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	06 Forest Fire Control Management (CSS)			
	O. 0.30			
	R. 55.20	55.50	55.50	...

Reasons for augmentation of ₹ 55.20 lakh in the provision through re-appropriation, not stated.

(ii)	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	01 Preservation of Wildlife			
	O. 2,67.05			
	S. 20.18			
	R. 39.22	3,26.45	3,26.43	-0.02

Augmentation of ₹ 39.22 lakh in the provision was the net effect of (a) increase of ₹ 54.37 lakh through re-appropriation and (b) decrease of ₹ 15.15 lakh by way of surrender, reasons for both increase and decrease were not stated.

Reasons for final saving of ₹ 0.02 lakh have not been intimated (21<sup>st</sup> February, 2013).

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

**Total grant      Actual expenditure      Excess+ Saving-**

**(In thousands of rupees)**

**Revenue:**

**Major Head:**

2425      Co-operation

Original                      12,43,35

Supplementary              1,05,13              13,48,48              11,56,37              -1,92,11

Amount surrendered

during the year (31st March,2012)    1,97,02

**Capital:**

**Major Heads:**

4425      Capital Outlay on  
Co-operation

6425      Loans for Co-operation

Original                      1,71,00

Supplementary              36,00              2,07,00              56,37              -1,50,63

Amount surrendered

during the year (31st March,2012)    1,50,62

**Notes and Comments:**

**Revenue:**

1.              ₹ 1,97.02 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 1,92.11 lakh only.

2.              In view of the final saving of ₹ 1,92.11 lakh, supplementary provision of ₹ 1,05.13 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

3.              Saving occurred under:

**GRANT NO. 37 CO-OPERATION - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2425 Co-operation			
	001 Direction and Administration			
	01 Direction			
	O.	3,49.50		
	S.	10.13		
	R.	-1,06.47	2,53.16	2,57.99
				+4.83

Reduction of ₹ 1,06.47 lakh from the provision was the net effect of (a) decrease of ₹ 97.11 lakh by way of surrender and (b) further decrease of ₹ 9.36 lakh through re-appropriation, both decreases were stated to be due to non-filling up of vacant post, adoption of economy measures and normal saving.

(ii)	2425 Co-operation			
	001 Direction and Administration			
	02 Administration			
	O.	4,42.95		
	R.	-53.29	3,89.66	3,89.75
				+0.09

Reduction of ₹ 53.29 lakh from the provision was the net result of (a) decrease of ₹ 63.53 lakh by way of surrender, (b) further decrease of ₹ 1.37 lakh through re-appropriation, both decreases were stated to be due to non-filling up of vacant post and normal savings and (c) increase of ₹ 11.61 lakh through re-appropriation, stated to be due to clearance of medical treatment claims, domestic travel expenses claims in respect of field staff and contingent bills.

Final excess of ₹ 4.83 lakh and ₹ 0.09 lakh, respectively at serial number (i) and (ii) above were stated to be due to calculation mistakes.

(iii)	2425 Co-operation			
	108 Assistance to other Co-operatives			
	09 Consumer Co-operative Societies/NCDC			
	S.	45.00		
	R.	-34.12	10.88	10.88
				...

Withdrawal of ₹ 34.12 lakh from the provision by way of surrender was stated to be due to release of first instalment only during the year by NCDC.

**GRANT NO. 37 CO-OPERATION - Concl'd.****Capital:**

4. Out of the available saving of ₹ 1,50.63 lakh, ₹ 1,50.62 lakh was surrendered during the year.

5. In view of the final saving of ₹ 1,50.63 lakh, supplementary provision of ₹ 36.00 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

6. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	6425 Loans for Co-operation			
	108 Loans to other Co-operatives			
	01 Consumer Co-op. Societies			
	O. 1,71.00			
	R. -1,39.66	31.34	31.34	...
(ii)	4425 Capital Outlay on Co-operation			
	108 Investments in other Co-operatives			
	01 Consumer Co-op. Societies/NCDC			
	S. 36.00			
	R. -10.96	25.04	25.04	...

Reduction of ₹ 1,39.66 lakh and ₹ 10.96 lakh respectively from the provision at serial number (i) and (ii) above by way of surrender were stated to be due to release of first instalments only during the year by NCDC.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
2575	Other Special Area Programmes			
Original	66,13,00			
Supplementary	1,08,67	67,21,67	62,35,32	-4,86,35
Amount surrendered during the year (31st March,2012)				4,20,83

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

4515	Capital Outlay on other Rural Development Programmes			
4575	Capital Outlay on other Special Areas Programmes			
Original	46,35,00			
Supplementary	3,56,97	49,91,97	45,42,25	-4,49,72
Amount surrendered during the year (31st March,2012)				4,06,00

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

1. Against the available saving of ₹ 4,86.35 lakh, ₹ 4,20.83 lakh was surrendered during the year.
2. In view of the final saving of ₹ 4,86.35 lakh, supplementary provision of ₹ 1,08.67 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2505 Rural Employment			
	02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Programme			
	01 NREGS			
	O. 10,00.00			
	R. -5.00	9,95.00	9,95.00	...

Reduction of ₹ 5.00 lakh from the provision by way of surrender was stated to be due to instruction of the Planning and Programme Implementation Department.

(ii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	03 Block level Administration			
	O. 11,43.00			
	R. -1,65.29	9,77.71	9,36.67	-41.04

Reduction of ₹ 1,65.29 lakh from the provision was the net effect of (a) decrease of ₹ 1,55.24 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 15.50 lakh through re-appropriation, reasons thereof for ₹ 13.12 lakh and ₹ 1.14 lakh respectively under salaries and wages were stated to be due to the instruction of the Planning and Programme Implementation Department, reasons for remaining amount of ₹ 1.24 lakh under medical treatment was not stated and (c) increase of ₹ 5.45 lakh through re-appropriation, reasons thereof were not stated.

(iii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	01 Direction			
	O. 5,63.00			
	R. -1,50.01	4,12.99	4,07.78	-5.21

Withdrawal of ₹ 1,50.01 lakh from the provision was the net result of (a) decrease of ₹ 1,21.75 lakh by way of surrender, reasons thereof for ₹ 1.30 lakh only under 13 office expenses was stated to be due to adoption of economy measures and reasons for the remaining amount under salaries, wages, medical treatment, domestic travel expenses etc were not stated and (b) further decrease of ₹ 28.26 lakh through re-appropriation, reasons thereof for ₹ 6.75 lakh and ₹ 7.34 lakh under salaries and wages were stated to be due to the instruction of the Planning and Programme Implementation Department and reasons for remaining amount of ₹ 14.17 lakh under 13 office expenses were not stated.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	02 Administration			
	O.	3,85.00		
	R.	-87.56	2,97.44	2,89.20
				-8.24

Reasons for reduction of ₹ 87.56 lakh from the provision by way of surrender were not stated.

(v)	(05) Finance Commission Recommendation			
	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	02 Incentive for UID Registration (FC)			
	O.	24.00		
	R.	-24.00	...	...
			...	...

Reasons for withdrawal of entire original provision of ₹ 24.00 lakh by way of surrender were not stated.

(vi)	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	001 Direction and Administration			
	02 Administration of R.D.Programme			
	O.	2,81.00		
	R.	-4.76	2,76.24	2,65.28
				-10.96

Reasons for reduction of ₹ 4.76 lakh from the provision by way of surrender were not stated.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(vii)	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	001 Direction and Administration			
	01 SLMC and Internal Audit			
	O.	84.00		
	R.	-14.67	69.33	69.28
				-0.05

Reduction of ₹ 14.67 lakh from the provision was the net effect of (a) decrease of ₹ 11.44 lakh by way of surrender, stated to be due to plan fund amounting to ₹ 10.99 lakh was surrendered as per the instruction of the Planning and Programme Implementation Department and reasons for the remaining amount of ₹ 0.45 lakh were not stated, (b) further decrease of ₹ 7.47 lakh through re-appropriation and (c) increase of ₹ 4.24 lakh through re-appropriation, reasons for both decreases and increase were not stated.

Reasons for saving of ₹ 41.04 lakh, ₹ 5.21 lakh, ₹ 8.24 lakh, ₹ 10.96 lakh and ₹ 0.05 lakh at serial number (ii) to (iv) and (vi) and (vii) above have not been intimated (21<sup>st</sup> February, 2013).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	101 Subsidy to District Rural Development Agencies			
	01 Administration of DRDA			
	O.	55.00		
	R.	29.06	84.06	84.06
				...

Specific reasons for augmentation of ₹ 29.06 lakh in the provision through re-appropriation were not stated.



**GRANT NO. 38 RURAL DEVELOPMENT - Concl'd.****Capital:**

5. Against the available saving of ₹ 4,49.72 lakh, ₹ 4,06.00 lakh only was surrendered during the year.

6. In view of the final saving of ₹ 4,49.72 lakh, supplementary provision of ₹ 3,56.97 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

7. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4515 Capital Outlay on other Rural Development Programmes			
	800 Other Expenditure			
	01 Assistance to Rural Housing			
	O. 4,00.00			
	R. -3,00.00	1,00.00	99.97	-0.03
(ii)	4515 Capital Outlay on other Rural Development Programmes			
	102 Community Development			
	03 Housing for Project Staff			
	O. 2,73.00			
	R. -90.00	1,83.00	1,83.00	...
(iii)	4515 Capital Outlay on other Rural Development Programmes			
	102 Community Development			
	05 Construction of Community Hall (NLCPR)			
	S. 43.00	43.00	...	-43.00
(iv)	4515 Capital Outlay on other Rural Development Programmes			
	102 Community Development			
	01 Social Education			
	O. 3,00.00			
	R. -16.00	2,84.00	2,83.31	-0.69

Reduction of ₹ 3,00.00 lakh, ₹ 90.00 lakh and ₹ 16.00 lakh from the provisions at serial number (i), (ii) and (iv) above by way of surrender were stated to be due to the instruction of the Planning and Programme Implementation Department.

Specific reasons for saving of ₹ 0.03 lakh, ₹ 43.00 lakh and ₹ 0.69 lakh at serial number (i), (iii) and (iv) above have not been intimated (21<sup>st</sup> February, 2013).

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

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

**Revenue:****Major Heads:**

2501	Special Programmes for Rural Development				
2801	Power				
2810	Non-Conventional Sources of Energy				
Original	1,91,33,20				
Supplementary	1,08,08,00	2,99,41,20	2,89,48,50		-9,92,70
Amount surrendered during the year (31st March,2012)					9,20,05

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

4801	Capital Outlay on Power Projects				
Original	58,59,21				
Supplementary	18,47,70	77,06,91	76,04,02		-1,02,89
Amount surrendered during the year (31st March,2012)					1,02,00

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2851	Village and Small Industries			
2852	Industries			
2853	Non-ferrous Mining and Metallurgical Industries			
Original	40,74,77			
Supplementary	3,23,02	43,97,79	40,06,26	-3,91,53
Amount surrendered during the year (31st March,2012)				3,14,35

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

4851	Capital Outlay on Village and Small Industries			
Original	10			
Supplementary	...	10	...	-10
Amount surrendered during the year (31st March,2012)				10

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

- Against the available saving of ₹ 3,91.53 lakh, ₹ 3,14.35 lakh was surrendered during the year.
- In view of the final saving of ₹ 3,91.53 lakh, supplementary provision of ₹ 3,23.02 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- Saving occurred under:

**GRANT NO. 40 INDUSTRIES - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2851 Village and Small Industries			
	102 Small Scale Industries			
	03 District Industries Centre			
	O.	5,96.27		
	R.	-78.91	5,17.36	4,60.33
				-57.03

Reduction of ₹ 78.91 lakh from the provision was the net effect of (a) decrease of ₹ 84.71 lakh by way of surrender, stated to be as per instruction of the Planning and Programme Implementation Department, non-filling up of vacant post and (b) increase of ₹ 5.80 lakh through re-appropriation, stated to be due to increase of urgent works under 27 minor works.

(ii)	2851 Village and Small Industries			
	104 Handicraft Industries			
	01 Promotion and Dev. of Handicraft Industries			
	O.	2,69.00		
	R.	-55.27	2,13.73	2,12.84
				-0.89

Withdrawal of ₹ 55.27 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post.

(iii)	2851 Village and Small Industries			
	001 Direction and Administration			
	01 Direction			
	O.	4,82.34		
	S.	49.60		
	R.	-27.10	5,04.84	4,97.01
				-7.83

Withdrawal of ₹ 27.10 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post, as per instruction of the Planning and Programme Implementation as well as Finance Department and decrease in number of trainees.

Saving of ₹ 57.03 lakh, ₹ 0.89 lakh and ₹ 7.83 lakh at serial number (i) to (iii) above were stated to be due to non-receipt of expenditure statements from all the Districts at the time of preparation of surrender statement.

**GRANT NO. 40 INDUSTRIES - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	2851 Village and Small Industries			
	103 Handloom Industries			
	02 Promotion and Dev. of Handicraft Industries			
	O. 2,40.90			
	R. -32.51	2,08.39	2,08.38	-0.01

Reduction of ₹ 32.51 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post and as per instruction of the Finance Department.

Saving of ₹ 0.01 lakh was stated to be due to mistake in rounding of figure.

(v)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 Regulation and Development of Mines			
	001 Direction and Administration			
	01 Direction			
	O. 3,36.35			
	R. -31.83	3,04.52	3,04.13	-0.39

Withdrawal of ₹ 31.83 lakh from the provision was the net effect of (a) decrease of ₹ 38.13 lakh by way of surrender, (b) further decrease of ₹ 0.35 lakh through re-appropriation, reasons for both decreases were not stated and (c) increase of ₹ 6.65 lakh through re-appropriation, stated to be due to shortage of fund than actual requirement under 34 scholarship and stipend and 02 wages.

Reasons for saving of ₹ 0.39 lakh have not been intimated (21<sup>st</sup> February, 2013).

(vi)	2851 Village and Small Industries			
	103 Handloom Industries			
	01 Handloom Industries			
	O. 1,09.00			
	R. -15.73	93.27	91.12	-2.15

Withdrawal of ₹ 15.73 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post.

Reasons for saving of ₹ 2.15 lakh have not been intimated (21<sup>st</sup> February, 2013).

**GRANT NO. 40 INDUSTRIES - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(vii)	2852 Industries			
	08 Consumer Industries			
	101 Edible Oils			
	01 Estimate of GOP Estt.			
	O.	80.40		
	R.	-12.04	68.36	63.90
				-4.46
(viii)	2851 Village and Small Industries			
	105 Khadi and Village Industries			
	01 Promotion and Dev.of K.V.I.			
	O.	6,51.60		
	R.	-15.84	6,35.76	6,35.76
				...

Reduction of ₹ 12.04 lakh and ₹ 15.84 lakh respectively at serial number (vii) and (viii) from the provisions by way of surrender were stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 4.46 lakh at serial number (vii) above have not been intimated (21<sup>st</sup> February,2013).

(ix)	2851 Village and Small Industries			
	101 Industrial Estates			
	01 Industrial Estate			
	O.	72.20		
	R.	-5.00	67.20	59.09
				-8.11

Reduction of ₹ 5.00 lakh from the provision through re-appropriation, stated to be due to re-provision of fund to other heads of account.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(x)	2851 Village and Small Industries			
	102 Small Scale Industries			
	01 Supervision of SSI			
	O.	4,95.25		
	S.	85.00		
	R.	-9.60	5,70.65	5,67.88
				-2.77

Withdrawal of ₹ 9.60 lakh from the provision was the net effect of (a) decrease of ₹ 10.90 lakh by way of surrender, stated to be due to non-filling up of vacant post and (b) increase of ₹ 1.30 lakh through re-appropriation, stated to be due to extension of 25 years of Peace Exhibition by Hon'ble Chief Minister and Chief Secretary.

Saving of ₹ 8.11 lakh and ₹ 2.77 lakh respectively at serial number (ix) and (x) above were stated to be due to non-receipt of complete expenditure statements from all Districts at the time of preparation of surrender statement.





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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2041	Taxes on Vehicles			
2057	Supplies and Disposals			
3055	Road Transport			
3056	Inland Water Transport			
Original	34,27,72			
Supplementary	...	34,27,72	26,47,73	-7,79,99
Amount surrendered during the year (31st March,2012)				9,32,76
<b>Capital:</b>				
<b>Major Heads:</b>				
5055	Capital Outlay on Road Transport			
5056	Capital Outlay on Inland Water Transport			
Original	81,40			
Supplementary	...	81,40	81,07	-33
Amount surrendered during the year (31st March,2012)				33

**Notes and Comments:**

**Revenue:**

- ₹ 9,32.76 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 7,79.99 lakh only.
- Saving occurred under:

**GRANT NO. 42 TRANSPORT - Contd.**

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

(i)	3055 Road Transport			
	001 Direction and Administration			
	02 Administration			
	O. 10,18.62			
	R. -3,42.66	6,75.96	7,12.75	+36.79

Reasons for reduction of ₹ 3,42.66 lakh from the provision by way of surrender were not stated.

(ii)	3055 Road Transport			
	001 Direction and Administration			
	01 Direction			
	O. 8,35.14			
	R. -2,21.54	6,13.60	6,83.41	+69.81

Withdrawal of ₹ 2,21.54 lakh from the provision was the net effect of (a) decrease of ₹ 2,21.80 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 1.18 lakh through re-appropriation, stated to be due to adoption of economy measures and (c) increase of ₹ 1.44 lakh through re-appropriation, reasons thereof were not stated.

(iii)	3055 Road Transport			
	001 Direction and Administration			
	03 General Administration			
	O. 5,02.84			
	R. -1,03.93	3,98.91	4,04.59	+5.68

Reasons for withdrawal of ₹ 1,03.93 lakh from the provision by way of surrender were not stated.

Reasons for final excess of ₹ 36.79 lakh, ₹ 69.81 lakh and ₹ 5.68 lakh at serial number (i) to (iii) above have not been intimated (21<sup>st</sup> February, 2013).

Final excess of ₹ 24.41 lakh was also occurred under the head at serial number (iii) above in 2010-2011.

**GRANT NO. 42 TRANSPORT - Contd.**

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

(iv)	3055 Road Transport			
	800 Other Expenditure			
	01 Railway Out Agency			
	O.	1,09.48		
	R.	-78.01	31.47	31.07
				-0.40

Reasons for reduction of ₹ 78.01 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.40 lakh have not been intimated (21<sup>st</sup> February, 2013).

(v)	3055 Road Transport			
	800 Other Expenditure			
	03 Central Workshop			
	O.	2,26.51		
	R.	-59.86	1,66.65	1,66.78
				+0.13

Withdrawal of ₹ 59.86 lakh from the provision was the net effect of (a) decrease of ₹ 57.13 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 3.01 lakh through re-appropriation, reasons for ₹ 2.25 lakh under plan side was not stated and reasons for ₹ 0.76 lakh in non-plan side were stated to be due to adoption of economy measures and (c) increase of ₹ 0.28 lakh through re-appropriation, reasons thereof were not stated.

(vi)	3055 Road Transport			
	800 Other Expenditure			
	02 Booking Station			
	O.	1,30.92		
	R.	-52.07	78.85	79.07
				+0.22

Reduction of ₹ 52.07 lakh from the provision was the net result of (a) decrease of ₹ 55.27 by way of surrender, reasons thereof were not stated and (b) increase of ₹ 3.20 lakh through re-appropriation, reasons thereof for ₹ 2.44 lakh in plan side were not stated and for ₹ 0.76 lakh in non-plan side were stated to be due to increase in requirement under medical treatment and domestic travel expenses.

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
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**(In lakh of rupees)**

(vii)	2041	Taxes on Vehicles			
	001	Direction and Administration			
	01	Direction			
		O.	1,62.44		
		R.	-34.23	1,28.21	1,28.60
					+0.39

Withdrawal of ₹ 34.23 lakh from the provision was the net result of (a) decrease of ₹ 32.12 lakh by way of surrender, reasons thereof were not stated and (b) further decrease of ₹ 2.11 lakh through re-appropriation, both decreases were stated to be due to adoption of economy measures by the department.

(viii)	2057	Supplies and Disposals			
	101	Purchase			
	01	Consumer Petrol Pump			
		O.	84.92		
		R.	-14.49	70.43	73.28
					+2.85

Reasons for withdrawal of ₹ 14.49 lakh from the provision by way of surrender were not stated.

Reasons for final excess of ₹ 0.13 lakh, ₹ 0.22 lakh, ₹ 0.39 lakh and ₹ 2.85 lakh at serial number (v) to (viii) above have not been intimated (21<sup>st</sup> February,2013).

3. Savings mentioned at note 2 above were partly offset by excess under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
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**(In lakh of rupees)**

(i)	2041	Taxes on Vehicles			
	001	Direction and Administration			
	02	Administration			
		O.	3,51.85		
		R.	-25.97	3,25.88	3,63.17
					+37.29

Reduction of ₹ 25.97 lakh from the provision was the net effect of (a) decrease of ₹ 27.35 lakh by way of surrender, (b) further decrease of ₹ 0.82 lakh through re-appropriation, both decreases were stated to be due to adoption of economy measures and (c) increase of ₹ 2.20 lakh through re-appropriation, reasons thereof were not stated.

Reasons for excess of ₹ 37.29 lakh have not been intimated (21<sup>st</sup> February,2013).

Excess of ₹ 68.87 lakh was also occurred under this head in 2010-2011.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
3452	Tourism			
	Original	5,32,11		
	Supplementary	46,19	5,78,30	-21,73
	Amount surrendered during the year (31st March,2012)			23,16



**GRANT NO. 44 TRADE AND COMMERCE - Concl'd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2435 Other Agricultural Programmes			
	01 Marketing and Quality control			
	101 Marketing facilities			
	01 Agriculture Marketing			
	O.	3,05.04		
	S.	25.97		
	R.	-25.17	3,05.84	3,10.17
				+4.33

Reduction of ₹ 25.17 lakh from the provision was the net effect of (a) decrease of ₹ 28.22 lakh by way of surrender, (b) further decrease of ₹ 5.03 lakh through re-appropriation, both decreases were stated to be due to non-filling up of vacant post, allocation of additional fund under plan as well as non-plan and re-provision of fund to other heads of account and (c) increase of ₹ 8.08 lakh through re-appropriation, stated to be due to enhancement wages rates.

Final excess of ₹ 4.33 lakh was stated to be due to miscalculation.

Final excess of ₹ 11.90 lakh was also occurred under this head in 2009-2010.

(ii)	2435 Other Agricultural Programmes			
	01 Marketing and Quality control			
	800 Other Expenditure			
	01 Other Expenditure			
	O.	95.46		
	R.	-4.87	90.59	85.92
				-4.67

Withdrawal of ₹ 4.87 lakh from the provision was the net result of (a) decrease of ₹ 4.08 lakh through re-appropriation and (b) further decrease of ₹ 0.79 lakh by way of surrender, stated to be due to non-filling up of vacant post, occupation of departments own building and re-provision of fund to other heads of account.

Saving of ₹ 4.67 lakh was stated to be due to miscalculation.

Saving of ₹ 10.47 lakh was also occurred under this head in 2009-2010.

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

<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
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**(In thousands of rupees)**

**Revenue:****Major Heads:**

2059	Public Works			
2215	Water Supply and Sanitation			
2216	Housing			
2701	Medium Irrigation			
3053	Civil Aviation			
3054	Roads and Bridges			
3056	Inland Water Transport			
3451	Secretariat-Economic Services			
Original	1,19,26,23			
Supplementary	3,75,72	1,23,01,95	1,16,32,22	-6,69,73
Amount surrendered during the year (31st March,2012)				5,77,43

**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



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
4217	Capital Outlay on Urban Development			
4220	Capital Outlay on Information and Publicity			
4401	Capital Outlay on Crop Husbandry			
4408	Capital Outlay on Food Storage and Warehousing			
4711	Capital Outlay on Flood Control Projects			
5053	Capital Outlay on Civil Aviation			
5054	Capital Outlay on Roads and Bridges			
5055	Capital Outlay on Road Transport			
5452	Capital Outlay on Tourism			
Original		1,80,53,41		
Supplementary		1,08,21,91	2,88,75,32	2,43,31,24
				-45,44,08
	Amount surrendered during the year (31st March,2012)			46,09,51

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

1. Against the available saving of ₹ 6,69.73 lakh, ₹ 5,77.43 lakh was surrendered during the year.
2. In view of the final saving of ₹ 6,69.73 lakh, supplementary provision of ₹ 3,75.72 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
3. Saving occurred under:

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3054 Roads and Bridges			
	80 General			
	001 Direction and Administration			
	02 Administration			
	O.	34,51.00		
	S.	15.86		
	R.	-2,33.14	32,33.72	31,87.89
				-45.83

Reduction of ₹ 2,33.14 lakh from the provision was the net effect of (a) decrease of ₹ 1,72.89 lakh by way of surrender, (b) further decrease of ₹ 1,00.38 lakh through re-appropriation, stated to be due to non-payment of arrear of assured career progression scheme, dearness allowances, transfer of officers and staff, shifting of circle and division office and adoption of economy measures and (c) increase of ₹ 40.13 lakh through re-appropriation, stated to be due to transfer of staff and Court Judgement order.

(ii)	3054 Roads and Bridges			
	80 General			
	001 Direction and Administration			
	01 Direction			
	O.	14,81.00		
	S.	1,84.74		
	R.	-1,11.57	15,54.17	14,55.95
				-98.22

Withdrawal of ₹ 1,11.57 lakh from the provision was the net result of (a) decrease of ₹ 1,00.00 lakh by way of surrender, stated to be due to non-payment of assured career progression scheme and dearness allowance arrears of officers and staff, (b) further decrease of ₹ 43.41 lakh through re-appropriation, stated to be due to transfer of staff, shifting circle and division office, non-payment assured career progression scheme, dearness allowance arrear and adoption of economy measures and (c) increase of ₹ 31.84 lakh through re-appropriation, stated to be due to transfer of staff, training of technical staff and shifting of circle and division office.

Specific reasons for saving of ₹ 45.83 lakh and ₹ 98.22 lakh at serial number (i) and (ii) above have not been intimated (21<sup>st</sup> February, 2013).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving
(In lakh of rupees)				
(iii)	(05) Finance Commission Recommendation			
	3054 Roads and Bridges			
	80 General			
	800 Other Expenditure			
	01 Maintenance of Roads and Bridges (TFC)			
	O.	19,00.00		
	R.	-1,45.69	17,54.31	17,54.31 ...

Reduction of ₹ 1,45.69 lakh from the provision by way of surrender was stated to be due to un-avoidable technical problems and proposed for re-provision to the next year.

(iv)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	01 Direction			
	O.	6,61.00		
	S.	1,58.62		
	R.	-73.21	7,46.41	7,46.42 +0.01

Reduction of ₹ 73.21 lakh from the provision was the net result of (a) decrease of ₹ 60.00 lakh by way of surrender stated to be due to non-payment of assured career progression scheme and dearness allowance arrear of officers and staff, (b) further decrease of ₹ 20.07 lakh through re-appropriation, stated to be due to transfer of staff and adoption of economy measures and (c) increase of ₹ 6.86 lakh through re-appropriation, stated to be due to training of technical officer and shifting of office.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(v)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	02 Administration			
	O. 14,02.00			
	R. -31.63	13,70.37	13,70.87	+0.50

Reduction of ₹ 31.63 lakh from the provision was the net effect of (a) decrease of ₹ 31.21 lakh by way of surrender, (b) further decrease of ₹ 17.79 lakh through re-appropriation, stated to be due to non-payment of assured career progression scheme, dearness allowance arrears of officers and staff, transfer of staff and adoption of economy measures and (c) increase of ₹ 17.37 lakh through re-appropriation, stated to be due to training of technical officers, shifting of office and transfer of staff.

Specific reasons for final excess of ₹ 0.01 lakh and ₹ 0.50 lakh respectively at serial number (iv) and (v) above have not be intimated (21<sup>st</sup> February,2013).

(vi)	2059 Public Works			
	80 General			
	799 Suspense			
	01 Purchase of Stock Materials			
	O. 25.00	25.00	...	-25.00

Specific reasons for saving of ₹ 25.00 lakh have not been intimated (21<sup>st</sup> February,2013).

(vii)	2059 Public Works			
	80 General			
	004 Planning and Research			
	01 Design Cell			
	O. 62.00			
	R. -27.76	34.24	45.65	+11.41

Reduction of ₹ 27.76 lakh from the provision was the net result of (a) decrease of ₹ 16.35 lakh through re-appropriation and (b) further decrease of ₹ 11.41 lakh by way to surrender, both decreases were stated to be due to non-payment of assured career progression scheme, dearness allowance arrear of officers and staff, transfer of staff and adoption of economy measures.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(viii)	2059 Public Works			
	80 General			
	105 Public Works Workshops			
	01 Mechanical Division			
	O. 3,51.75			
	R. -50.77	3,00.98	3,35.68	+34.70

Withdrawal of ₹ 50.77 lakh from the provision was the net effect of (a) decrease of ₹ 50.00 lakh by way of surrender, (b) further decrease of ₹ 10.52 lakh through re-appropriation, both decreases were stated to be due to non-payment assured career progression scheme, dearness allowance arrear of officers and staff and adoption of economy measures and (c) increase of ₹ 9.75 lakh through re-appropriation, stated to be due to transfer of staff and shifting of office.

Specific reasons for final excess of ₹ 11.41 lakh and ₹ 34.70 lakh respectively at serial number (vii) and (viii) have not been intimated (21<sup>st</sup> February, 2013).

(ix)	3056 Inland Water Transport			
	001 Direction and Administration			
	02 Administration			
	O. 44.35			
	R. -6.23	38.12	33.60	-4.52

Reduction of ₹ 6.23 lakh from the provision by way of surrender was stated to be due to non-finalisation of assured career progression scheme, transfer of staff and adoption of economy measures.

Specific reasons for saving of ₹ 4.52 lakh have not been intimated (21<sup>st</sup> February, 2013).

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

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	3054 Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	01 Constn. and Repair of Roads Dist. and Rural Area			
	O. 6,05.00			
	R. 49.88	.6,54.88	7,10.71	+55.83

Augmentation of ₹ 49.88 lakh in the provision through re-appropriation, was stated to be due to increase of wages in respect of worked charges and muster roll employees as per approval of the Finance Department.

Specific reasons for excess of ₹ 55.83 lakh have not been intimated (21<sup>st</sup> February,2013).

(ii)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	01 Maintenance and Repairs			
	O. 6,92.40			
	R. 39.78	7,32.18	7,32.15	-0.03

Augmentation of ₹ 39.78 lakh in the provision through re-appropriation, stated to be due to increase of wages in respect of worked charges and muster roll employees which was as per the instruction of the Finance Department.

Reasons for final saving of ₹ 0.03 lakh have not been intimated (21<sup>st</sup> February,2013).

**GRANT NO. 45 PUBLIC WORKS - Contd.****5. Suspense Transaction**

(a) **Suspense:** Against the provision under the grant ₹ NIL lakh were utilised towards expenditure booked under the head “Suspense” which is not a final head of account. Transactions booked under this head, 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.

**(In lakh of rupees)**

Sub Head Balance	Opening Balance on 1 <sup>st</sup> April 2011 Debit(+) Credit(-)	Debits	Credits	Closing Balance on 31 <sup>st</sup> March 2012 Debit(+) Credit(-)
Stock	13,28.92	...	...	13,28.92
Purchase	...	...	...	...
Miscellaneous Public Works Advances	(+)1,14.67	...	...	(+)1,14.67
<b>Total:</b>	<b>(+)14,43.59</b>		...	<b>(+)14,43.59</b>

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

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

**Capital:**

6. ₹ 46,09.51 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 45,44.08 lakh only.

7. In view of the final saving of ₹ 45,44.08 lakh, supplementary provision of ₹ 1,08,21.91 lakh obtained during the year proved excessive.

8. Saving occurred under:

(i)	(06) Externally Aided Project			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	337 Roads Works			
	01 Construction of Roads under EAP			
	O. 32,50.00			
	R. -32,50.00	...	...	...

Withdrawal of entire original provision of ₹ 32,50.00 lakh by way of surrender was stated to be due to non-receipt of expenditure sanction from the Government of Mizoram.

(ii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	337 Roads Works			
	01 Construction of Road-ACA/CRF			
	O. 10,36.00			
	S. 3,25.68			
	R. -6,91.06	6,70.62	6,67.06	-3.56
(iii)	(03) Centrally Sponsored Scheme			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	02 Technical Education			
	104 Polytechnics			
	05 Setting up of Polytechnic, Saiha			
	S. 2,00.00			
	R. -2,00.00	...	...	...



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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	(03) Centrally Sponsored Scheme			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	02 Technical Education			
	104 Polytechnics			
	06 Setting up of Polytechnic, Serchhip			
	S. 2,00.00			
	R. -2,00.00	...	...	...
<p>Withdrawal of ₹ 6,91.06 lakh, ₹ 2,00.00 lakh and ₹ 2,00.00 lakh from the provisions at serial number (ii) to (iv) above by way of surrender were stated to be due to non-receipt of expenditure sanction from the Government of Mizoram.</p> <p>Specific reasons for saving of ₹ 3.56 lakh at serial number (ii) above have not been intimated (21<sup>st</sup> February, 2013).</p>				
(v)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	10 Construction of Assembly Annexed connecting Bridge			
	O. 1,74.00	1,74.00	...	-1,74.00
(vi)	(10) Centrally Sponsored Schemes (Non-Plan)			
	4055 Capital Outlay on Police			
	800 Other Expenditure			
	01 Modernisation of Police Forces (CSS)			
	S. 2,29.41			
	R. -1,53.49	75.92	75.92	...

Reduction of ₹ 1,53.49 lakh from the provision by way of surrender was stated to be due to non-receipt of expenditure sanction from the Government.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(vii)	(07) Non Lapsable Central Pool of Resources			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	09 Construction of Govt. Lawngtlai College/NLCPR			
	S.           54.43	54.43	...	-54.43
Non-utilisation of entire original provision of ₹ 1,74.00 lakh and ₹ 54.43 lakh respectively at serial number (v) and (vii) above were stated to be due to non-receipt of expenditure sanction from the Government.				
(viii)	(05) Finance Commission Recommendation			
	4055 Capital Outlay on Police			
	211 Police Housing			
	03 Building for Police Housing/FC			
	O.           5,54.40			
	R.           -52.50	5,01.90	5,01.90	...
(ix)	(07) Non Lapsable Central Pool of Resources			
	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	104 Community Health Centres			
	01 Community Health Centre/NLCPR			
	S.           51.84			
	R.           -51.84	...	...	...
Withdrawal of ₹ 52.50 lakh and ₹ 51.84 lakh respectively at serial number (viii) and (ix) above by way of surrender were stated to be due to non-receipt of expenditure sanction from the Government of Mizoram.				
(x)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	08 Construction of Fisheries Department's Directorate Building			
	O.           1,00.00	1,00.00	70.00	-30.00

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(xi)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	09 Construction of ACB Building			
	O. 50.00	50.00	30.00	-20.00

Saving of ₹ 30.00 lakh and ₹ 20.00 lakh respectively at serial number (x) and (xi) above were stated to be due to non-receipt of full expenditure sanction from the Government.

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	14 Construction under SPA for priority project			
	O. 9,44.44	9,44.44	11,28.44	+1,84.00

Specific reasons for excess of ₹ 1,84.00 lakh have not been intimated (21<sup>st</sup> February,2013).

(ii)	4202 Capital Outlay on Education, Sports,Art and Culture			
	03 Sports and Youth Services			
	102 Sports Stadia			
	06 Construction of Stadium at Keitum			
	...	...	69.51	+69.51
(iii)	4202 Capital Outlay on Education, Sports,Art and Culture			
	03 Sports and Youth Services			
	102 Sports Stadia			
	07 Construction of Stadium at Bungtlang			
	...	...	69.50	+69.50

Specific reasons for excess of ₹ 69.51 lakh and ₹ 69.50 lakh respectively at serial number (ii) and (iii) above have not been intimated (21<sup>st</sup> February,2013).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
		<b>(In lakh of rupees)</b>		
(iv)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	337 Roads Works			
	02 Construction of Roads under NABARD			
	O. 31,00.00			
	S. 21.12	31,21.12	31,44.31	+23.19

Specific reasons for excess of ₹ 23.19 lakh have not been intimated (21<sup>st</sup> February,2013).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
2015	Elections			
2217	Urban Development			
Original	33,92,16			
Supplementary	5,85,50	39,77,66	36,47,27	-3,30,39
Amount surrendered during the year (31st March,2012)				4,99,25

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

4217	Capital Outlay on Urban Development			
Original	59,77,00			
Supplementary	1,63,12	61,40,12	46,23,69	-15,16,43
Amount surrendered during the year (31st March,2012)				24,37,42

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

1. ₹ 4,99.25 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 3,30.39 lakh only.
2. In view of the final saving of ₹ 3,30.39 lakh, supplementary provision of ₹ 5,85.50 lakh obtained during the year proved excessive.
3. Saving occurred under:

**GRANT NO. 46 URBAN DEVELOPMENT AND POVERTY  
ALLEVIATION - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	(05) Finance Commission Recommendation			
	2217 Urban Development			
	01 State Capital Development			
	192 Assistance to Municipalities/ Municipal Councils			
	01 General Basic Grants to ULB (FC)			
	O. 10,14.00			
	R. -4,66.00	5,48.00	5,48.00	...

Specific reasons for reduction of ₹ 4,66.00 lakh from the provision by way of surrender were not stated.

(ii)	(03) Centrally Sponsored Scheme			
	2217 Urban Development			
	05 Other Urban Development Schemes			
	001 Direction and Administration			
	01 SJSRY (CSS)			
	O. 0.90			
	S. 4,62.29			
	R. -5.17	4,58.02	3,26.85	-1,31.17

Specific reasons for withdrawal of ₹ 5.17 lakh from the provision by way of surrender were not stated.

(iii)	(06) Externally Aided Project			
	2217 Urban Development			
	01 State Capital Development			
	051 Construction			
	01 NERUDP/EAP			
	O. 1,68.00			
	R. -2.28	1,65.72	1,35.96	-29.76

Reduction of ₹ 2.28 lakh from the provision by way of surrender was stated to be due to re-provision of fund to other heads of account.

**GRANT NO. 46 URBAN DEVELOPMENT AND POVERTY  
ALLEVIATION - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(iv)	2217 Urban Development			
	03 Integrated Development of Small and Medium Towns			
	001 Direction and Administration			
	01 Direction (TCP)			
	O.	1,76.91		
	S.	5.00		
	R.	-0.59	1,81.32	1,70.73
				-10.59

Specific reasons for reduction of ₹ 0.59 lakh from the provision by way of surrender were not stated.

(v)	2217 Urban Development			
	01 State Capital Development			
	800 Other Expenditure			
	05 Administration (Sanitation)			
	O.	3,98.36		
	S.	15.00		
	R.	-5.99	4,07.37	4,02.36
				-5.01

Withdrawal of ₹ 5.99 lakh from the provision was the net effect of (a) decrease of ₹ 13.10 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, (b) further decrease of ₹ 1.00 lakh by way of surrender, reasons thereof were not stated and (c) increase of ₹ 8.11 lakh through re-appropriation, reasons thereof were not stated.

Specific reasons for saving of ₹ 1,31.17 lakh, ₹ 29.76 lakh, ₹ 10.59 lakh and ₹ 5.01 lakh at serial number (ii) to (v) above have not been intimated (21<sup>st</sup> February, 2013).

**GRANT NO. 46 URBAN DEVELOPMENT AND POVERTY  
ALLEVIATION - Contd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	2217 Urban Development			
	01 State Capital Development			
	001 Direction and Administration			
	01 Direction			
	O.	5,40.97		
	S.	5.00		
	R.	-24.25	5,21.72	7,65.95 +2,44.23

Reduction of ₹ 24.25 lakh from the provision was the net effect of (a) decrease of ₹ 23.07 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account, (b) further decrease of ₹ 19.24 lakh by way of surrender, reasons thereof were not stated and (c) increase of ₹ 18.06 lakh through re-appropriation, stated to be due to re-provision of fund to other heads of account.

(ii)	(03) Centrally Sponsored Scheme			
	2217 Urban Development			
	05 Other Urban Development Schemes			
	001 Direction and Administration			
	01 Direction (Rajiv Awas Yojana)			
	O.	4,67.07	4,67.07	5,84.28 +1,17.21

Specific reasons for excess of ₹ 2,44.23 lakh and ₹ 1,17.21 lakh respectively at serial number (i) and (ii) above have not been intimated (21<sup>st</sup> February, 2013).

**Capital:**

5. ₹ 24,37.42 lakh was surrendered during the year as was anticipated as surplus to the requirement, but actual saving worked out to ₹ 15,16.43 lakh only.

6. In view of the final saving of ₹ 15,16.43 lakh, supplementary provision of ₹ 1,63.12 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.

7. Saving occurred under:



**GRANT NO. 46 URBAN DEVELOPMENT AND POVERTY  
ALLEVIATION - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	01 Construction (JNNURM ACA)			
	O. 52,34.00			
	R. -24,37.16	27,96.84	27,96.84	...

Reduction of ₹ 24,37.16 lakh from the provision by way of surrender was stated to be due to release of fund to limited to ₹ 27.96.84 lakh only by Government of India.

(ii)	(06) Externally Aided Project			
	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	02 NERUDP (EAP)			
	O. 3,59.00	3,59.00	...	-3,59.00

Reasons for saving of ₹ 3,59.00 lakh have not been intimated (21<sup>st</sup> February,2013).

(iii)	4217 Capital Outlay on Urban Development			
	04 Slum Area Improvement			
	051 Construction			
	01 Construction and Development (NERDP)			
	O. 36.30			
	R. -18.17	18.13	18.13	...

Reduction of ₹ 18.17 lakh from the provision through re-appropriation was stated to be due to re-provision of fund to other heads of account.

**GRANT NO. 46 URBAN DEVELOPMENT AND POVERTY  
ALLEVIATION - Concl.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	04 Construction (JNNURM-Plan)			
	O. 3,35.00			
	R. 18.11	3,53.11	16,33.10	+12,79.99

Augmentation of ₹ 18.11 lakh in the provision through re-appropriation was stated to be due to re-provision of fund from other heads of account.

Specific reasons for excess of ₹ 12,79.99 lakh have not been intimated (21<sup>st</sup> February,2013).

**GRANT NO. 47 MINOR IRRIGATION  
(All Voted)**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
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**(In thousands of rupees)**

**Revenue:****Major Heads:**

2702	Minor Irrigation			
2705	Command Area Development			
Original	9,86,73			
Supplementary	36,30	10,23,03	9,02,64	-1,20,39
Amount surrendered during the year (31st March,2012)				1,20,59

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

4702	Capital Outlay on Minor Irrigation			
Original	72,15,00			
Supplementary	...	72,15,00	48,28,41	-23,86,59
Amount surrendered during the year (31st March,2012)				23,86,59

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

1. Available saving of ₹ 23,86.59 lakh was surrendered during the year.
2. Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
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**(In lakh of rupees)**

(i)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	03 River Diversion (AIBP) (ACA)			
	O. 69,15.00			
	R. -22,36.09	46,78.91	46,78.91	...

**GRANT NO. 47 MINOR IRRIGATION - Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(ii)	4702 Capital Outlay on Minor Irrigation			
	800 Other Expenditure			
	01 Flood Management Programme (ACA) (AIBP)			
	O. 3,00.00			
	R. -1,50.50	1,49.50	1,49.50	...

Reduction of ₹ 22,36.09 lakh and ₹ 1,50.50 lakh respectively from the provisions at serial number (i) and (ii) above by way of surrender were stated to be due to non-sanction of the scheme by the Government of India.

**GRANT NO. 48 INFORMATION AND COMMUNICATION  
TECHNOLOGY (All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
3275	Other Communications Services			
Original	3,80,00			
Supplementary	5,00	3,85,00	2,18,98	-1,66,02
Amount surrendered during the year (31st March,2012)				1,65,37

**Notes and Comments:**

- Against the available saving of ₹ 1,66.02 lakh, ₹ 1,65.37 lakh was surrendered during the year.
- In view of the final saving of ₹ 1,66.02 lakh, supplementary provision of ₹ 5.00 lakh obtained during the year proved unnecessary as even the original provision was not fully utilised.
- Saving occurred under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	(06) Externally Aided Project			
	3275 Other Communications Services			
	800 Other Expenditure			
	02 Capacity Building under E-Governance (NEGAP/EAP)			
	O. 1,59.00			
	R. -1,59.00	...	...	...

Withdrawal of entire original provision of ₹ 1,59.00 lakh by way of surrender was stated to be due to non-release of fund by Government of India as ACA.

**GRANT NO. 48 INFORMATION AND COMMUNICATION  
TECHNOLOGY - Concl'd.**

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(ii)	3275 Other Communications Services			
	800 Other Expenditure			
	01 Information and Communication Technology			
	O. 99.00			
	S. 5.00			
	R. -6.37	97.63	96.99	-0.64

Reduction of ₹ 6.37 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 0.64 lakh have not been intimated (21<sup>st</sup> February,2013).

**PUBLIC DEBT  
(All Charged)**

		<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
2048	Appropriation for reduction or avoidance of debt			
2049	Interest Payments			
Original	<u>2,93,98,65</u>			
Supplementary	<u>46,65</u>	<u>2,94,45,30</u>	<u>2,96,90,53</u>	<u>2,45,23</u>
Amount surrendered during the year (31st March,2012)				...
<b>Capital:</b>				
<b>Major Heads:</b>				
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
Original	<u>2,58,16,72</u>			
Supplementary	<u>84,54,74</u>	<u>3,42,71,46</u>	<u>2,51,66,94</u>	<u>-91,04,52</u>
Amount surrendered during the year (31st March,2012)				<u>25,61,58</u>

**PUBLIC DEBT - Contd.****Notes and Comments:****Revenue:****Charged:**

1. Expenditure exceeded the appropriation by ₹ 2,45.23 lakh (Actual excess was ₹ 2,45,23,022). The excess requires regularisation.

2. In view of the final excess of ₹ 2,45.23 lakh, supplementary appropriation of ₹ 46.65 lakh obtained during the year proved inadequate.

3. Excess occurred under:

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
(In lakh of rupees)				
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	09 Interest on Market Borrowing			
	O.	<u>89,65.00</u>	<u>89,65.00</u>	<u>1,10,14.63</u>
				<u>+20,49.63</u>

Reasons for excess of ₹ 20,49.63 lakh have not been intimated (21<sup>st</sup> February,2013).

4. Excess mentioned at note 3 above was partly offset by savings 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>14,77.34</u>	<u>14,77.34</u>	<u>6,56.63</u>
				<u>-8,20.71</u>

Reasons for saving of ₹ 8,20.71 lakh have not been intimated (21<sup>st</sup> February,2013).

Saving of ₹ 4,39.71 lakh was also occurred under this head in 2010-2011.



**PUBLIC DEBT - Contd.**

Serial number	Head	Total appropriation	Actual expenditure	Excess+ Saving-
<b>(In lakh of rupees)</b>				
(ii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	122 Interest on Investment in Special Central Govt. Securities issued against net collections of Small Savings from 1-4-99			
	01 Int. on Investment in Spl. Central Govt. securities issued against net collection of S.S. from 1/4/99			
	O.	<u>23,13.53</u>	<u>23,13.53</u>	<u>16,49.18</u>
				<u>-6,64.35</u>
(iii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	10 Interest on NABARD Loan			
	O.	<u>8,59.00</u>	<u>8,59.00</u>	<u>7,53.06</u>
				<u>-1,05.94</u>
(iv)	2048 Appropriation for reduction or avoidance of debt			
	200 Other Appropriations			
	01 Guarantees Redemption Fund Schemes			
	O.	<u>1,00.00</u>	<u>1,00.00</u>	<u>...</u>
				<u>-1,00.00</u>
(v)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	01 Interest on Loan from LIC (Housing)			
	O.	<u>21,26.37</u>	<u>21,26.37</u>	<u>20,33.79</u>
				<u>-92.58</u>
(vi)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	02 Interest on Loan from LIC (Water Supply)			
	O.	<u>3,68.81</u>	<u>3,68.81</u>	<u>3,58.52</u>
				<u>-10.29</u>

Reasons for saving of ₹ 6,64.35 lakh, ₹ 1,05.94 lakh, ₹ 1,00.00 lakh, ₹ 92.58 lakh and ₹ 10.29 lakh at serial number (ii) to (vi) above have not been intimated (21<sup>st</sup> February, 2013).

**PUBLIC DEBT - Contd.****Capital:****Charged:**

5. Against the available saving of ₹ 91,04.52 lakh, ₹ 25,61.58 lakh only was surrendered during the year.

6. In view of the final saving of ₹ 91,04.52 lakh, supplementary appropriation of ₹ 84,54.74 lakh obtained during the year proved unnecessary as even the original appropriation was not fully utilised.

7. Saving occurred under:

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

(i)	(06) Externally Aided Project			
	6003 Internal Debt of the State Government			
	101 Market Loans			
	99 Re-payment of Market Loans 3(SAL-EAP)			
	O.	<u>60,61.50</u>		
	R.	<u>-25,61.58</u>	<u>34,99.92</u>	<u>...</u> <u>-34,99.92</u>

Reasons for reduction of ₹ 25,61.58 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 34,99.92 lakh have not been intimated (21<sup>st</sup> February,2013).

Saving of ₹ 1,26,73.00 lakh was also occurred under this head in 2010-2011.

(ii)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from the Reserve Bank of India			
	02 Special Ways and Means Advances			
	O.	<u>1.00</u>		
	S.	<u>51,76.00</u>	<u>51,77.00</u>	<u>...</u> <u>-51,77.00</u>
(iii)	6003 Internal Debt of the State Government			
	109 Loans from other Institutions			
	01 Loans from R.E.C.			
	O.	<u>30,93.10</u>	<u>30,93.10</u>	<u>1,07.84</u> <u>-29,85.26</u>

**PUBLIC DEBT - Concl'd.**

<b>Serial number</b>	<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(iv)	6003 Internal Debt of the State Government			
	108 Loans from National Co-operative Development Corporation			
	01 Loans from N.C.D.C.			
	O.	<u>50.78</u>	<u>50.78</u>	<u>0.76</u>
				<u>-50.02</u>

Reasons for saving of ₹ 51,77.00 lakh, ₹ 29,85.26 lakh and ₹ 50.02 lakh at serial number (ii) to (iv) above have not been intimated (21<sup>st</sup> February,2013).

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

<b>Serial number</b>	<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess+ Saving-</b>
<b>(In lakh of rupees)</b>				
(i)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from the Reserve Bank of India			
	01 Ways and Means Advances from RBI			
	O.	<u>1.00</u>		
	S.	<u>37.00</u>	<u>52,15.00</u>	<u>+51,77.00</u>

Reasons for excess of ₹ 51,77.00 lakh have not been intimated (21<sup>st</sup> February,2013).

## APPENDIX

(Referred to the Summary of Appropriation Accounts at Page 13)  
Grant-wise details of estimates and details of recoveries adjusted in the Accounts in reduction of expenditure

( In thousands of rupees)

Serial Number	Number and name of grant or appropriation	Budget estimates		Actuals		Actuals Compared with Budget estimates More (+) Less (-)	
		Revenue	Capital	Revenue	Capital		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	17 Food, Civil Supplies and Consumer Affairs	...	1,50,00,00	...	93,80,60	...	-56,19,40
2.	18 Printing and Stationery	1,00,00	...	37,00	...	-63,00	
3.	45 Public Works	25,00	...	...	...	-25,00	...
<b>Total</b>	<b>Voted</b>	1,25,00	1,50,00,00	37,00	93,80,60	-88,00	-56,19,40
	<b>Charged</b>	...	...	...	...	...	...
<b>Grand Total</b>		1,25,00	1,50,00,00	37,00	93,80,60	-88,00	-56,19,40