



सत्यमेव जयते

# APPROPRIATION ACCOUNTS 2017-18



GOVERNMENT OF MIZORAM



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# **APPROPRIATION ACCOUNTS**

## **2017-18**

**GOVERNMENT OF MIZORAM**



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## Introductory

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2017-18 presents the accounts of sums expended in the year ended March 2018 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 in Italics.

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 *per cent* of the total provisions (*i.e.* upto 5 *per cent* 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 regularisation 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 2017-18**  
**GOVERNMENT OF MIZORAM- 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 thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
5 Vigilance Voted	5,93,75	12,00	5,93,68	12,00	7	...	...	...
6 Land Revenue and Settlement Voted	35,10,58	45,00	24,78,86	45,00	10,31,72	...	...	...
7 Excise and Narcotics Voted	33,90,33	40,00	30,19,06	40,00	3,71,27	...	...	...
8 Taxation Voted	17,96,30	1,40,00	17,77,35	1,40,00	18,95	...	...	...



**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of grant or Appropriation (In thousand of rupees)		Expenditure (In thousand of rupees)		Saving (In thousand of rupees)		Excess (In thousand of rupees)	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
13 Personnel and Administrative Reforms Voted	5,37,59	15,00	3,67,69	15,00	1,69,90	...	...	...
14 Planning and Programme Implementation Voted	88,46,29	11,05,00	86,86,12	1,70,00	1,60,17	9,35,00	...	...
15 General Administration Department Voted	97,31,42	13,07,00	83,37,06	6,38,42	13,94,36	6,68,58	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (In thousand of rupees)	Capital (3)	Revenue (4) (In thousand of rupees)	Capital (5)	Revenue (6) (In thousand of rupees)	Capital (7)	Revenue (8) (In thousand of rupees)	Capital (9)
16 Home	5,96,68,41	32,06,54	5,48,78,61	22,76,53	47,89,80	9,30,01	...	...
17 Food, Civil Supplies and Consumer Affairs	90,60,13	2,72,12,60	81,92,17	2,27,07,23	8,67,96	45,05,37	...	...
18 Printing and Stationery	17,87,76	30,00	16,67,92	...	1,19,84	30,00	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18  
GOVERNMENT OF MIZORAM- 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 thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
19 Local Administration								
Voted	65,66,41	31,18,00	65,34,78	31,09,20	31,63	8,80	...	...
20 School Education								
Voted	10,56,61,57	25,08,87	9,92,90,17	35,47,27	63,71,40	...	...	10,38,40
21 Higher and Technical Education								
Voted	2,59,02,71	20,28,00	2,28,66,11	6,26,41	30,36,60	14,01,59	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18  
GOVERNMENT OF MIZORAM- 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 thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
22 Sports and Youth Services Voted	27,36,26	7,19,32	25,61,53	6,95,32	1,74,73	24,00	...	...
23 Art and Culture Voted	10,69,27	1,45,11	9,69,34	1,45,10	99,93	1	...	...
24 Medical and Public Health Services Voted	5,94,03,42	1,39,40,69	4,69,76,72	78,09,18	1,24,26,70	61,31,51	...	...
25 Water Supply and Sanitation Voted	2,42,43,60	1,04,84,74	2,13,51,18	82,81,99	28,92,42	22,02,75	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18**  
**GOVERNMENT OF MIZORAM- 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 thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
26 Information and Public Relations Voted	15,23,70	1,78,11	13,69,49	1,66,11	1,54,21	12,00	...	...
27 District Councils and Minority Affairs Voted	3,70,98,46	...	3,70,98,46	...	...	...	...	...
28 Labour, Employment, Skill Development and Entrepreneurship Voted	30,83,09	30,00	12,99,94	30,00	17,83,15	...	...	...
29 Social Welfare Voted	1,71,78,19	23,87,56	1,41,36,94	23,87,54	30,41,25	2	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
30 Disaster Management and Rehabilitation Voted	37,68,17	17,00	37,65,57	17,00	2,60	...	...	...
31 Agriculture Voted	2,00,65,83	1,21,40,00	1,73,36,83	68,26,31	27,29,00	53,13,69	...	...
32 Horticulture Voted	83,65,33	3,50,00	79,28,70	50,00	4,36,63	3,00,00	...	...
33 Soil and Water Conservation Voted	18,23,70	3,48,00	18,06,54	3,48,00	17,16	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18  
GOVERNMENT OF MIZORAM- 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 thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
34 Animal Husbandry and Veterinary Voted	65,55,57	18,31,00	57,00,26	18,19,23	8,55,31	11,77	...	...
35 Fisheries Voted	13,46,80	20,00	13,11,66	19,00	35,14	1,00	...	...
36 Environment, Forests and Climate Change Voted	1,32,93,98	70,00	1,24,05,28	70,00	8,88,70	...	...	...
37 Co-operation Voted	16,39,61	9,92,00	15,86,10	8,69,05	53,51	1,22,95	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18  
GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
38 Rural Development Voted	3,90,32,90	77,82,14	3,16,49,02	61,23,58	73,83,88	16,58,56	...	...
39 Power Voted	5,21,08,85	2,26,57,19	5,11,36,58	2,14,95,47	9,72,27	11,61,72	...	...
40 Commerce and Industries Voted	97,55,46	62,45,55	75,15,66	24,17,00	22,39,80	38,28,55	...	...
41 Sericulture Voted-	19,66,30	30,00	16,24,67	30,00	3,41,63	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18  
GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
42 Transport Voted	41,73,04	5,40,00	39,49,97	3,59,99	2,23,07	1,80,01	...	...
43 Tourism Voted	9,81,93	78,85,48	9,41,16	76,76,58	40,77	2,08,90	...	...
45 Public Works Voted	4,36,75,62	7,48,96,28	4,21,83,03	7,51,08,41	14,92,59	...	...	2,12,13
<i>Charged</i>	<i>12,42</i>	...	<i>12,42</i>	...	...	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18  
GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
46 Urban Development and Poverty Alleviation Voted	1,06,90,19	3,25,34,38	99,10,67	3,18,30,25	7,79,52	7,04,13	...	...
47 Irrigation and Water Resources Voted	21,48,29	44,52,60	11,39,66	19,35,76	10,08,63	25,16,84	...	...
48 Information and Communication Technology Voted	19,94,78	25,00	7,78,29	...	12,16,49	25,00	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18**  
**GOVERNMENT OF MIZORAM- 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 thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
Public Debt								
<i>Charged</i>	4,29,85,70	2,77,74,37	3,86,20,09	2,55,56,87	43,65,61	22,17,50	...	...
<b>Total : Voted</b>	<b>71,87,80,30</b>	<b>31,69,33,61</b>	<b>64,97,26,89</b>	<b>21,23,68,93</b>	<b>6,90,53,42</b>	<b>10,58,15,21</b>	<b>...</b>	<b>12,50,53</b>
<b>Charged</b>	<b>4,54,57,53</b>	<b>2,77,74,37</b>	<b>4,08,44,29</b>	<b>2,55,56,87</b>	<b>46,13,98</b>	<b>22,17,50</b>	<b>74</b>	<b>...</b>
<b>Grand Total</b>	<b>76,42,37,83</b>	<b>34,47,07,98</b>	<b>69,05,71,19</b>	<b>23,79,24,79</b>	<b>7,36,67,38</b>	<b>10,80,33,71</b>	<b>74</b>	<b>12,50,53</b>

**SUMMARY OF APPROPRIATION ACCOUNTS 2017-18  
GOVERNMENT OF MIZORAM- Contd.**

The excess over the following voted grants require regularisation:

**CAPITAL PORTION**

<b>Serial Number</b>	<b>Grant Number</b>	<b>Name of Grant</b>
1.	20	School Education
2.	45	Public Works

The excess over the following charged appropriation requires regularisation:

**REVENUE PORTION**

<b>Serial Number</b>	<b>Grant Number</b>	<b>Name of Appropriation</b>
1.	2	Governor

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 2017-18**  
**GOVERNMENT OF MIZORAM- Contd.**

The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-18 and that shown in the Finance Accounts for that year is indicated below:			
Total expenditure according to Appropriation Accounts:	<b>Voted</b>	<b>Charged</b> (In thousand of rupees)	<b>Total</b>
Revenue :	64,97,26,89	4,08,44,29	69,05,71,18
Capital :	21,23,68,93	2,55,56,87	23,79,25,80
<b>Total :</b>	<b>86,20,95,82</b>	<b>6,64,01,16</b>	<b>92,84,96,98</b>
Deduct : Total Recoveries [*]			
Revenue :	24,94,79	...	24,94,79
Capital :	82,38,49	...	82,38,76
<b>Total :</b>	<b>1,07,33,28</b>	<b>...</b>	<b>1,07,33,28</b>
<b>Net Total :</b>	<b>85,13,62,54</b>	<b>6,64,01,16</b>	<b>91,77,63,70<sup>[a]</sup></b>
Total Expenditure shown in Statement No. 11 of Finance Accounts (Vol.I) :	<b>Voted</b>	<b>Charged</b> (In thousand of rupees)	<b>Total</b>
Revenue :	64,72,32,10	4,08,44,29	68,80,76,39
Capital :	20,41,29,94	4,72,95,87	25,14,25,81
<b>Total :</b>	<b>85,13,62,04</b>	<b>8,81,40,16</b>	<b>93,95,02,20<sup>[a]</sup></b>

[\*] The details of recoveries referred above are given in appendix at page 190.

<sup>[a]</sup> Difference of ₹ 2,17,38,50 thousand between the Appropriation Accounts and the Finance Accounts is due to proforma adjustment which relates to Special Ways and Means Advances for the year 2013-14.



## **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 March 2018 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 finalisation of accounts is discharged through the Accounts Wing of the Office of the Principal Accountant General. The audit of these accounts is independently conducted through the Audit Wing of the Office of the Principal Accountant General 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.



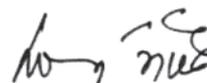
The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant 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 March 2018 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 March 2018.

**Date : 26th February 2019**

**Place: New Delhi**



**(RAJIV MEHRISHI)**

**Comptroller and Auditor General of India**



## Grant No. 1 Legislative Assembly

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)				
<b>1.1 Revenue (Voted):</b>				
<b>Major Heads:</b>				
<b>2011 Parliament/State/Union Territory Legislatures</b>				
<b>2015 Elections</b>				
Original	19,56,10			
Supplementary	1,43,29	20,99,39	20,96,11	(-3,28)
Amount surrendered during the year (31 March 2018)				2,99
<b>1.2 Revenue (Charged):</b>				
<b>Major Heads:</b>				
<b>2011 Parliament/State/Union Territory Legislatures</b>				
Original	87,20			
Supplementary	...	87,20	52,48	(-34,72)
Amount surrendered during the year (31 March 2018)				34,72
<b>1.3 Capital (Voted):</b>				
<b>Major Heads:</b>				
<b>7610 Loans to Government Servants, etc.</b>				
Original	40,00			
Supplementary	30,00	70,00	50,00	(-20,00)
Amount surrendered during the year (31 March 2018)				20,00

**Grant No. 1 Legislative Assembly - Concl'd.**

**Notes and Comments:**

**1.3 Capital (Voted):**

**1.3.1** The available saving of ₹ 20.00 lakh only was surrendered during the year.

**1.3.2** In view of the final saving of ₹ 20.00 lakh, supplementary provision of ₹ 30.00 lakh obtained during the year proved excessive.

**1.3.3** Saving occurred under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>7610 Loans to Government Servants , etc.</b>			
	201 House Building Advances			
	01 House Building Advances to MLAs (Voted)			
	O.	40.00		
	S.	(-)20.00	20.00	...

Reasons for reduction of ₹ 20.00 lakh from the provision by way of surrender, not stated.

## Grant No. 2 Governor

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)				
<b>2.1 Revenue (Voted):</b>				
<b>Major Head:</b>				
<b>2012 President, Vice- President/Governor/ Administrator of Union Territories</b>				
Original	13,60			
Supplementary	...	13,60	13,60	...
Amount surrendered during the year (31 March 2018)				...
<b>2.2 Revenue (Charged):</b>				
<b>Major Head:</b>				
<b>2012 President, Vice- President/Governor/ Administrator of Union Territories</b>				
Original	5,94,94			
Supplementary	1,16,00	7,10,94	7,11,68	(+)74
Amount surrendered during the year (31 March 2018)				3
<b>2.3 Capital (Voted):</b>				
<b>Major Head:</b>				
<b>7610 Loans to Government Servants , etc.</b>				
Original	...			
Supplementary	12,00	12,00	...	(-)12,00
Amount surrendered during the year (31 March 2018)				12,00

**Grant No. 2 Governor - Concl'd.****Notes and Comments:****2.2 Revenue (Charged):**

**2.2.1** Expenditure exceeded the appropriation by ₹ 0.74 lakh (actual excess was ₹ 74,200.00). The excess requires regularization.

**2.2.2** In view of the final excess of ₹ 0.74 lakh, supplementary appropriation of ₹ 1,16.00 lakh obtained during the year proved inadequate and surrender of ₹ 0.03 lakh during the year proved injudicious.

**2.2.3** Excess occurred mainly under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>2012 President, Vice-President/Governor/ Administrator of Union Territories</b>			
	03 Governor/Administrator of Union Territories			
	090 Secretariat			
	01 Governor's Secretariat (Charged)			
	O.	3,13.24		
	S.	51.00		
	R.	4.33	3,68.57	3,69.92 (+)1.35

Augmentation of ₹ 4.33 lakh in the appropriation was the net effect of (a) increase of ₹ 6.64 lakh through re-appropriation and (b) decrease of ₹ 2.31 lakh through re-appropriation, reasons thereof for both increase and decrease, not stated.

Specific reasons for excess of ₹ 1.35 lakh have not been intimated (17 August 2018).

(ii)	101 Emoluments and Allowances of the Governor/Administrator of Union			
	01 Emolument and Allowances of Governor (Charged)			
	O.	13.20		
	R.	(-)5.28	7.92	7.92 ...

Reduction of ₹ 5.28 lakh from the appropriation was the net result of (a) decrease of ₹ 5.25 lakh through re-appropriation and (b) further decrease of ₹ 0.03 lakh by way of surrender, reasons thereof for both decreases, not stated.

**Grant No. 3 Council of Ministers  
(All Voted)**

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**3.1 Revenue:**

**Major Heads:**

**2013 Council of Ministers**

**2052 Secretariat-General  
Services**

Original	5,67,20			
Supplementary	15,51	5,82,71	4,77,93	(-)1,04,78
Amount surrendered during the year (31 March 2018)				1,07,42

**3.2 Capital:**

**Major Head:**

**7610 Loans to Government  
Servants, etc.**

Original	...			
Supplementary	10,00	10,00	...	(-)10,00
Amount surrendered during the year (31 March 2018)				...

**Notes and Comments:**

**3.1 Revenue:**

**3.1.1** ₹ 1,07.42 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 1,04.78 lakh only.

**3.1.2** In view of the final saving of ₹ 1,04.78 lakh, supplementary provision of ₹ 15.51 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 4,77.93 lakh did not even come up to the original provision of ₹ 5,67.20 lakh.

**3.1.3** Saving of ₹ 74.52 lakh and ₹ 77.68 lakh (12.16 per cent and 12.29 per cent of the total budget provision) respectively also occurred under this grant during year 2015-16 and 2016-17.

**Grant No. 3 Council of Ministers - Contd.****3.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(i)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	18 Chief Minister's Secretariat			
	O.	2,15.70		
	S.	14.51		
	R.	(-)45.72	1,84.49	1,84.93
				(+)0.44

Withdrawal of ₹ 45.72 lakh from the provision by way of surrender, stated to be due to (a) restriction on leave travel concession (₹ 36.55 lakh), (b) less engagement of muster roll employees (₹ 3.28 lakh), (c) less official tour than estimated (₹ 4.54 lakh) and (d) specific reasons for ₹ 0.41 lakh and ₹ 0.94 lakh respectively under office expenses and publications, not stated.

Final excess of ₹ 0.44 lakh, intimated to be due to wrong estimation resulted normal excess thereof.

(ii)	<b>2013 Council of Ministers</b>			
	108 Tour Expenses			
	01 Tour Expenses			
	O.	35.00		
	R.	(-)22.95	12.05	12.05
				...

Reduction of ₹ 22.95 lakh from the provision by way of surrender, stated to be due to less official tours of ministers than estimated and non-availing of foreign tours by ministers.

(iii)	101 Salary of Ministers and Deputy Ministers			
	01 Salary of Ministers			
	O.	2,11.45		
	R.	(-)17.34	1,94.11	1,96.58
				(+)2.47

Withdrawal of ₹ 17.34 lakh from the provision by way of surrender, stated to be due to resignation of one minister of state and seven members of parliamentary secretary (₹ 14.03 lakh under salaries) and normal savings of ₹ 0.10 lakh, ₹ 0.02 lakh, ₹ 1.03 lakh, ₹ 0.07 lakh, ₹ 1.41 lakh and ₹ 0.68 lakh respectively under medical treatment, office expenses, rents, rates and taxes, publications, supplies and materials and minor works.

Final excess of ₹ 2.47 lakh, intimated to be due to wrong estimation resulted normal excess thereof.

**Grant No. 3 Council of Ministers - Concl'd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Final excess of ₹ 0.01 lakh also occurred under this head of account during 2015-16.

(iv)	<b>2013 Council of Ministers</b>				
	105 Discretionary grant by Ministers				
	01 Disc. Grants of Ministers				
	O.	80.00			
	R.	(-)12.00	68.00	68.00	...

Reduction of ₹ 12.00 lakh from the provision by way of surrender, stated to be due to resignation of one minister of state and seven parliamentary secretary (under other charges).

(v)	101 Salary of Ministers and Deputy Ministers				
	02 Salary of Chief Minister				
	O.	25.05			
	S.	1.00			
	R.	(-)9.41	16.64	16.38	(-)0.26

Withdrawal of ₹ 9.41 lakh from the provision by way of surrender, stated to be due to (a) less official tours than estimated (₹ 3.76 lakh under domestic travel expenses), (b) non-availing of foreign tours (₹ 2.50 lakh), (c) normal savings of ₹ 0.69 lakh, ₹ 0.96 lakh, ₹ 0.88 lakh respectively under salaries, medical treatment and publications and (d) specific reasons thereof for ₹ 0.62 lakh under supplies and materials, not stated.

Reasons for saving of ₹ 0.26 lakh have not been intimated (17 August 2018).

**3.2 Capital:**

**3.2.1** Reasons for non-utilisation of the entire supplementary provision of ₹ 10.00 lakh under head of account **7610 Loans to Government Servants, etc.** 201 House Building Advances 02 House Building Advances to Government Servants, intimated to be due to late receipt of allocation of fund resulted non-incurring of expenditure during the year.

## Grant No. 4 Law and Judicial

	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
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(₹ in thousand)

**4.1 Revenue (Voted):****Major Head:****2014 Administration of Justice**

Original	20,44,59			
Supplementary	6,96,91	27,41,50	25,00,35	(-)2,41,15

Amount surrendered  
during the year (31 March 2018) 1,93,13

**4.2 Revenue (Charged):****Major Head:****2014 Administration of Justice**

Original	7,93,22			
Supplementary	1,02,67	8,95,89	7,72,40	(-)1,23,49

Amount surrendered  
during the year (31 March 2018) 1,24,63

**4.3 Capital (Voted):****Major Heads:****7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	62,00	62,00	50,00	(-)12,00

Amount surrendered  
during the year (31 March 2018) ...

**Grant No. 4 Law and Judicial – Contd.****Notes and Comments:****4.1 Revenue (Voted):**

**4.1.1** Against the available saving of ₹ 2,41.15 lakh, ₹ 1,93.13 lakh only was surrendered during the year.

**4.1.2** In view of the final saving of ₹ 2,41.15 lakh, supplementary provision of ₹ 6,96.91 lakh obtained during the year proved excessive.

**4.1.3** Saving occurred mainly under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>2014 Administration of Justice</b>			
	105 Civil and Session Courts			
	02 District Judge, Aizawl (Voted)			
	O.	6,61.61		
	S.	1,20.08		
	R.	(-)1,00.19	6,81.50	6,62.66
				(-)18.84

Reasons for withdrawal of ₹ 1,00.19 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 18.84 lakh have not been intimated (17 August 2018).

Saving of ₹ 3.31 lakh also occurred under this head of account during 2016-17.

(ii)	<b>2014 Administration of Justice</b>			
	105 Civil and Session Courts			
	02 District Judge, Lunglei (Voted)			
	O.	1,54.28		
	S.	1,23.13		
	R.	(-)15.10	2,62.31	2,68.06
				(+)5.75

Reduction of ₹ 15.10 lakh from the provision by way of surrender, stated to be due to non-availing of leave travel concession by judicial officers during 2017-18 (₹ 7.46 lakh under salaries), less receipt of claims under medical treatment and domestic travel expenses (₹ 1.81 lakh and ₹ 1.75 lakh) respectively and normal savings under wages and professional services (₹ 3.40 lakh and ₹ 0.68 lakh) respectively.

Reasons for final excess of ₹ 5.75 lakh have not been intimated (17 August 2018).

**Grant No. 4 Law and Judicial - Contd.**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in lakh)

(iii) **2014 Administration of Justice**

- 105 Civil and Session Courts  
06 District Judge, Serchhip (Voted)

O.	69.97	69.97	41.44	(-)28.53
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Reasons for saving of ₹ 28.53 lakh have not been intimated (17 August 2018).

(iv) **2014 Administration of Justice**

- 105 Civil and Session Courts  
08 Administration/Lawngtlai (Voted)

O.	71.32			
S.	2.18			
R.	(-)28.50	45.00	45.08	(+)0.08

Reasons for withdrawal of ₹ 28.50 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.08 lakh have not been intimated (17 August 2018).

Final excess of ₹ 0.38 lakh also occurred under this head of account during 2016-17.

(v) **04 District Judge, Mamit (Voted)**

O.	68.86			
S.	2.31			
R.	(-)27.62	43.55	45.65	(+)2.10

Reasons for reduction of ₹ 27.62 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 2.10 lakh have not been intimated (17 August 2018).

(vi) **05 District Judge, Kolasib (Voted)**

O.	86.95			
R.	(-)2.19	84.76	70.20	(-)14.56

Reasons for withdrawal of ₹ 2.19 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 14.56 lakh have not been intimated (17 August 2018).

**Grant No. 4 Law and Judicial - Concl'd.****4.2 Revenue (Charged):**

**4.2.1** ₹ 1,24.63 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 1,23.49 lakh only.

**4.2.2** In view of the final saving of ₹ 1,23.49 lakh, supplementary appropriation of ₹ 1,02.67 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 7,72.40 lakh did not even come up to the original appropriation of ₹ 7,93.22 lakh.

**4.2.3** Saving occurred mainly under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>2014 Administration of Justice</b>			
	800 Other Expenditure			
	13 Mizoram Lokayukta (Charged)			
	O.	1,59.34		
	R.	(-)1,24.63	34.71	35.86
				(+)1.15

Reduction of ₹ 1,24.63 lakh from the appropriation by way of surrender, stated to be due to non-filling up of vacant post (₹ 1,03.64 lakh under salaries) and reasons thereof for remaining amount of ₹ 13.14 lakh, ₹ 1.56 lakh, ₹ 6.00 lakh and ₹ 0.29 lakh respectively under wages, medical treatment, domestic travel expenses and office expenses, not stated.

Reasons for final excess of ₹ 1.15 lakh have not been intimated (17 August 2018).

**4.3 Capital (Voted):**

**4.3.1** No part of the available saving of ₹ 12.00 lakh was surrendered during the year.

**4.3.2** Saving occurred under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>7610 Loans to Government Servants, etc.</b>			
	201 House Building Advances			
	02 House Building Advances to Government Servants (Voted)			
	S.	62.00	62.00	50.00
				(-)12.00

Reasons for saving of ₹ 12.00 lakh have not been intimated (17 August 2018).

**Grant No. 5 Vigilance  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**5.1 Revenue:**

**Major Head:**

**2062 Vigilance**

Original	5,65,65			
Supplementary	28,10	5,93,75	5,93,68	(-)7
Amount surrendered during the year (31 March 2018)				13

**5.2 Capital:**

**Major Head:**

**7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	12,00	12,00	12,00	...
Amount surrendered during the year (31 March 2018)				...

**Grant No. 6 Land Revenue and Settlement  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**6.1 Revenue:**

**Major Heads:**

**2029 Land Revenue**

**2030 Stamps and Registration**

**2506 Land Reforms**

Original	31,85,18			
Supplementary	3,25,40	35,10,58	24,78,86	(-)10,31,72

Amount surrendered during the year (31 March 2018) 8,65,96

**6.2 Capital:**

**Major Heads:**

**7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	45,00	45,00	45,00	...

Amount surrendered during the year (31 March 2018) ...

**Notes and Comments:**

**6.1 Revenue:**

**6.1.1** Out of the available saving of ₹ 10,31.72 lakh, ₹ 8,65.96 lakh only was surrendered during the year.

**6.1.2** In view of the final saving of ₹ 10,31.72 lakh, supplementary provision of ₹ 3,25.40 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 24,78.86 lakh did not even come up to the original provision of ₹ 31,85.18 lakh.

**6.1.3** Saving of ₹ 3,81.29 lakh and ₹ 6,61.00 lakh (13.89 per cent and 21.55 per cent of the total budget provision) respectively also occurred under this grant during the year 2015-16 and 2016-17.

**Grant No. 6 Land Revenue and Settlement – Contd.****6.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2029 Land Revenue</b>			
	103 Land Records			
	01 Maintenance of Land Records			
	O.	8,78.63		
	R.	(-),2,02.95	6,75.68	6,75.67
				(-)0.01

Reasons for reduction of ₹ 2,02.95 lakh from the provision by way of surrender, not stated.

Saving of ₹ 0.01 lakh, intimated to be due to normal and negligible saving.

Saving of ₹ 31.05 lakh also occurred under this head of account during 2016-17.

(ii)	<b>2506 Land Reforms</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	2,00.00		
	R.	(-),2,00.00	...	...
				...

Withdrawal of entire original provision of ₹ 2,00.00 lakh by way of surrender, stated to be due to non-receipt of expenditure sanction.

(iii)	<b>2029 Land Revenue</b>			
	102 Survey and Settlement Operations			
	01 Survey and Settlement Operations			
	O.	7,33.95		
	S.	49.00		
	R.	(-),1,48.70	6,34.25	6,11.41
				(-)22.84

Reasons for reduction of ₹ 1,48.70 lakh from the provision by way of surrender, not stated.

Saving of ₹ 22.84 lakh, intimated to be due to non-finalisation of ACP scheme in respect of staff and non-filling up of posts.

Saving of ₹ 38.41 lakh also occurred under this head of account during 2016-17.

**Grant No. 6 Land Revenue and Settlement – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(iv)	<b>2029 Land Revenue</b>			
	001 Direction and Administration			
	02 Administration			
	O.	4,33.23		
	S.	39.00		
	R.	(-),1,53.05	3,19.18	(-),0.43
			3,18.75	

(₹ in lakh)

Reasons for withdrawal of ₹ 1,53.05 lakh from the provision by way of surrender, not stated.

Saving of ₹ 0.43 lakh, intimated to be due to non-availability of Government approval/sanction for filling up of post.

Saving of ₹ 4.02 lakh and ₹ 34.91 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

(v)	<b>(03) Central Assistance (CA)</b>			
	<b>2506 Land Reforms</b>			
	101 Regulation of Land Holding and Tenancy			
	02 National Land Record Modernization Programme-NLRMP/CSS			
	O.	1,35.88	1,35.88	(-),1,35.88

Specific reasons for non-utilisation of entire original provision of ₹ 1,35.88 lakh have not been intimated (17August 2018).

(vi)	<b>2029 Land Revenue</b>			
	001 Direction and Administration			
	01 Direction			
	O.	4,06.68		
	S.	2,31.17		
	R.	(-),1,11.90	5,25.95	(-),0.05
			5,25.90	

Reasons for reduction of ₹ 1,11.90 lakh from the provision by way of surrender, not stated.

Saving of ₹ 0.05 lakh, intimated to be due to late receipt of contingent bills during the year.

Saving of ₹ 5.20 lakh also occurred under this head of account during 2016-17.

**Grant No. 6 Land Revenue and Settlement – Concl.**

<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)

(vii)	<b>2506 Land Reforms</b>			
	103 Maintenance of Land Records			
	01 Maintenance of Land Records			
	O.	2,56.63		
	R.	(-)37.43	2,19.20	2,12.76
				(-)6.44

Reasons for reduction of ₹ 37.43 lakh from the provision by way of surrender, not stated.

Saving of ₹ 6.44 lakh, intimated to be due to non-finalisation of ACP scheme in respect of staff and non-filling up of technical staff, *etc.*

**Grant No. 7 Excise and Narcotics  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**7.1 Revenue:**

**Major Head:**

**2039 State Excise**

Original	31,40,01			
Supplementary	2,50,32	33,90,33	30,19,06	(-)3,71,27
Amount surrendered during the year (31 March 2018)				3,70,90

**7.2 Capital:**

**Major Head:**

**7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	40,00	40,00	40,00	...
Amount surrendered during the year (31 March 2018)				...

**Grant No. 8 Taxation  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**8.1 Revenue:**

**Major Head:**

**2040 Taxes on Sales, Trade, etc.**

**2043 Collection Charges under  
State Goods and Services Taxes**

Original	16,12,79			
Supplementary	1,83,51	17,96,30	17,77,35	(-)18,95

Amount surrendered  
during the year (31 March 2018) 18,94

**8.2 Capital:**

**Major Head:**

**4047 Capital Outlay on other  
Fiscal Services**

**7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	1,40,00	1,40,00	1,40,00	...

Amount surrendered  
during the year (31 March 2018) ...

**Grant No. 9 Finance  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**9.1 Revenue:**

**Major Heads:**

**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	9,35,06,68			
Supplementary	12,07,34	9,47,14,02	8,77,99,14	(-)69,14,88

Amount surrendered during the year (31 March 2018)				20,00,36
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**9.2 Capital:**

**Major Heads:**

**4047 Capital Outlay on other  
Fiscal Services**

**7610 Loans to Government Servants, etc.**

Original	7,30,75,45			
Supplementary	17,70,00	7,48,45,45	19,67,00	(-)7,28,78,45

Amount surrendered during the year (31 March 2018)				...
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**Grant No. 9 Finance - Contd.****Notes and Comments:****9.1 Revenue:**

**9.1.1** Against the available saving of ₹ 69,14.88 lakh, ₹ 20,00.36 lakh only was surrendered during the year.

**9.1.2** In view of the final saving of ₹ 69,14.88 lakh, supplementary provision of ₹ 12,07.34 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 8,77,99.14 lakh did not even come up to the original budget provision of ₹ 9,35,06.68 lakh.

**9.1.3** Saving of ₹ 1,97,82.24 lakh and ₹ 2,53,35.56 lakh (23.44 *per cent* and 24.21 *per cent* of the total budget provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**9.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	01 Finance Department			
	O.	40,00.00	40,00.00	...
				(-)40,00.00

Reasons for non-utilisation of entire original provision of ₹ 40,00.00 lakh have not been intimated (17 August 2018).

Surrender without assigning any reasons of entire original provision of ₹ 2,10,81.00 lakh and ₹ 2,10,81.00 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

(ii)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	117 Government Contribution of Defined Contribution Pension Scheme			
	01 Government Contribution			
	O.	38,00.00		
	S.	10.00		
	R.	(-)18,10.00	20,00.00	19,86.13
				(-)13.87

Withdrawal of ₹ 18,10.00 lakh from the provision through re-appropriation, stated to be due to less new subscriber than projected and non-enrollment of new employees recruited at the end of the financial year arising out of procedural delay.

## Grant No. 9 Finance - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for saving of ₹ 13.87 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.38 lakh also occurred under this head of account during 2015-16.

(iii)	<b>(03) Central Assistance (CA)</b>				
	<b>2052 Secretariat General Services</b>				
	092 Other Offices				
	99 Capacity Development for FMU/FMC (SAL/TA-EAP)				
	O.	15,75.68			
	R.	(-14,83.63	92.05	92.05	...

Reasons for withdrawal of ₹ 14,83.63 lakh from the provision by way of surrender, not stated

Withdrawal of ₹ 33,25.19 lakh without assigning any reasons also occurred under this head of account during 2015-16.

(iv)	<b>2071 Pensions and other Retirement Benefits</b>				
	01 Civil				
	200 Other Pensions				
	01 Voluntary Retirement Benefit				
	O.	19,50.00	19,50.00	13,70.23	(-)5,79.77

Reasons for saving of ₹ 5,79.77 lakh have not been intimated (17 August 2018).

Saving of ₹ 26.75 lakh and ₹ 99.63 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

(v)	<b>2071 Pension and other Retirement Benefits</b>				
	01 Civil				
	102 Commuted value of Pension				
	01 Commuted value of Pensions				
	O.	60,00.00	60,00.00	57,34.20	(-)2,65.80

Reasons for saving of ₹ 2,65.80 lakh have not been intimated (17 August 2018).

Saving of ₹ 3,05.03 lakh and ₹ 27,88.01 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

## Grant No. 9 Finance - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(vi)	<b>2054 Treasury and Accounts Administration</b>			
	095 Directorate of Accounts and Treasuries			
	02 District Treasury			
	O.	13,56.11		
	S.	1,12.14		
	R.	(-),2,30.39	12,37.86	12,33.79 (-)4.07

Reduction of ₹ 2,30.39 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 4.07 lakh have not been intimated (17 August 2018).

Saving of ₹ 70.10 lakh and ₹ 0.09 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

(vii)	<b>2052 Secretariat-General Services</b>			
	092 Other Offices			
	89 New Economic Development Policy (NEDP)			
	S.	2,00.00		
	R.	(-),1,79.70	20.30	20.30 ...

Reasons for withdrawal of ₹ 1,79.70 lakh from the provision by way of surrender, not stated.

(viii)	<b>2054 Treasury and Accounts Administration</b>			
	095 Directorate of Accounts and Treasuries			
	01 Direction			
	O.	12,29.61		
	S.	1,12.16		
	R.	(-) 87.05	12,54.72	12,52.83 (-)1.89

Reasons for reduction of ₹ 87.05 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 1.89 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.97 lakh also occurred under this head of account during 2016-17.

## Grant No. 9 Finance - Contd.

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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(ix)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	105 Family Pensions			
	01 Family Pension			
	O.	1,45,00.00	1,44,38.39	(-) 61.61

Reasons for saving of ₹ 61.61 lakh have not been intimated (17 August 2018).

(x)	<b>2030 Stamps and Registration</b>			
	01 Stamps-Judicial			
	101 Cost of Stamps			
	01 Judicial Stamp			
	O.	24.00		
	R.	(-)18.23	5.77	(-)2.60

Reduction of ₹ 18.23 lakh from the provision was the net result of (a) decrease of ₹ 12.31 lakh by way of surrender and (b) further decrease of ₹ 5.92 lakh through re-appropriation, reasons thereof for both decreases, not stated.

Specific reasons for saving of ₹ 2.60 lakh have not been intimated (17 August 2018).

Saving of ₹ 3.41 lakh also occurred under this head of account during 2016-17.

(xi)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	115 Leave Encashment Benefits			
	01 Leave Encashment			
	O.	1,05,00.00	1,04,81.16	(-) 18.84

Specific reasons for saving of ₹ 18.84 lakh have not been intimated (17 August 2018).

Saving of ₹ 27,59.53 lakh also occurred under this head of account during 2016-17.

(xii)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	104 Gratuities			
	01 Pension/Gratuities			
	O.	1,35,00.00	1,34,86.22	(-)13.78

**Grant No. 9 Finance - Contd.**

Reasons for saving of ₹ 13.78 lakh have not been intimated (17 August 2018).

Saving of ₹ 5,29.93 lakh also occurred under this head of account during 2016-17.

**9.1.5** Saving mentioned at note 9.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i) **2071 Pensions and other Retirement Benefits**

01 Civil

101 Superannuation and Retirement Allowances

01 Pension

O. 3,40,00.00

R. 18,10.00

3,58,10.00

3,58,67.66

(+)57.66

Augmentation of ₹ 18,10.00 lakh in the provision through re-appropriation, stated to be due to increase in settlement of pension cases.

Reasons for excess of ₹ 57.66 lakh have not been intimated (17 August 2018).

Excess of ₹ 21,82.64 lakh also occurred under this head of account during 2016-17.

**9.2 Capital:**

**9.2.1** No part of the available saving of ₹ 7,28,78.45 lakh was surrendered during the year.

**9.2.2** In view of the final saving of ₹ 7,28,78.45 lakh, supplementary provision of ₹ 17,70.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 19,67.00 lakh did not even come upto the original budget provision of ₹ 7,30,75.45 lakh.

**9.2.3** Saving of ₹ 1,97,82.24 lakh and ₹ 1,66,75.00 lakh (23.44 per cent and 99.64 per cent of the total budget provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**9.2.4** Saving occurred mainly under:

## Grant No. 9 Finance - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(i)	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	03 State Priority Programmes			
	O.	2,00,00.00	2,00,00.00	... (-)2,00,00.00
Reason for non-utilisation of entire original provision of ₹ 2,00,00.00 lakh have not been intimated (17 August 2018).				
(ii)	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	02 SMS for various Scheme under NLCPR/NEA/CSS			
	O.	1,40,00.00	1,40,00.00	... (-)1,40,00.00
(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	04 North Eastern Areas			
	O.	1,22,64.00	1,22,64.00	... (-)1,22,64.00
(iv)	<b>(03) Central Assistance (CA)</b>			
	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	05 NLCPR			
	O.	98,77.00	98,77.00	... (-)98,77.00
(v)	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	80,81.75	80,81.75	... (-)80,81.75

Reasons for non-utilisation of entire original provision of ₹ 1,40,00.00 lakh, ₹ 1,22,64.00 lakh, ₹ 98,77.00 lakh and ₹ 80,81.75 lakh respectively at serial number (ii), (iii), (iv) and (v) above have not been intimated (17 August 2018).

**Grant No. 9 Finance - Concl'd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(vi)	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	01 Recapitalisation of R.R.B.			
	O.	43,52.70	43,52.70	...
				(-)43,52.70

Reason for non-utilisation of entire original provision of ₹ 43,52.70 lakh have not been intimated (17 August 2018).

(vii)	<b>7610 Loans to Government Servants, etc.</b>			
	201 House Building Advances			
	02 House Building Advance to Government Servants			
	O.	40,00.00		
	S.	2,20.00	42,20.00	4,17.00
				(-)38,03.00

Specific reasons for saving of ₹ 38,03.00 lakh have not been intimated (17 August 2018).

(viii)	<b>7610 Loans to Government Servants, etc.</b>			
	202 Advances for purchase of Motor Conveyances			
	01 Advances for purchase of Motor Conveyances			
	O.	5,00.00	5,00.00	...
				(-)5,00.00

Specific reasons for non-utilisation of entire original provision of ₹ 5,00.00 lakh have not been intimated (17 August 2018).

## Grant No. 10 Mizoram Public Service Commission

	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
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(₹ in thousand)

**10.1 Revenue (Charged):****Major Head:****2051 Public Service Commission**

Original	6,15,80			
Supplementary	1,49,58	7,65,38	6,75,22	(-)90,16

Amount surrendered  
during the year (31 March 2018) 90,16

**10.2 Capital (Voted):****Major Head:****7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	35,00	35,00	35,00	...

Amount surrendered  
during the year (31 March 2018) ...

**Notes and Comments:****10.1 Revenue (Charged):**

**10.1.1** The available saving of ₹ 90.16 lakh was surrendered during the year.

**10.1.2** Saving of ₹ 48.69 lakh (8.11 per cent of the total appropriation) also occurred under this appropriation during 2015-16.

**Grant No. 10 Mizoram Public Service Commission - Concl'd.****10.1.3 Saving occurred mainly under:**

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>2051 Public Service Commission</b>			
	102 State Public Service Commission			
	01 Mizoram Public Service Commission			
	O.	5,95.80		
	S.	1,49.58		
	R.	(-)1,02.16	6,43.22	6,43.22 ...

Reduction of ₹ 1,02.16 lakh from the appropriation was the net result of (a) decrease of ₹ 90.16 lakh by way of surrender, stated to be due to non-filling up of posts (one member, one assistant, two steno II, one lower division clerk and one data entry operator), (b) further decrease of ₹ 28.40 lakh through re-appropriation, stated to be due to non-receipt of claims under domestic travel expenses (₹ 0.62 lakh), non-availing of foreign travel by officers and staff (₹ 0.10 lakh), non-filling up of vacant post (₹ 1.84 lakh under rents, rates and taxes), non-receipt of advertising and publicity claims (₹ 13.43 lakh), wrong calculation of figures (₹ 12.00 lakh under secret service expenditure) and normal saving of ₹ 0.01 lakh and ₹ 0.40 lakh under office expenses and publications respectively and (c) increase of ₹ 16.40 lakh through re-appropriation, stated to be due to settlement of claims for referred cases (₹ 0.60 lakh under medical treatment), conduct of various examinations and interviews (₹ 15.79 lakh under other administrative expenses) and ₹ 0.01 lakh under minor works, etc.

**10.1.4 Saving mentioned at note 10.1.3 above was partly offset by excess under:**

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>2051 Public Service Commission</b>			
	800 Other Expenditure			
	01 Secret Services			
	O.	20.00		
	R.	12.00	32.00	32.00 ...

Augmentation of ₹ 12.00 lakh in the appropriation through re-appropriation, stated to be due to wrong calculation.

**Grant No. 11 Secretariat Administration  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**11.1 Revenue:**

**Major Head:**

**2052 Secretariat-General Services**

Original	1,13,91,00			
Supplementary	4,02,24	1,17,93,24	96,59,94	(-)21,33,30
Amount surrendered during the year (31 March 2018)				21,26,24

**11.2 Capital:**

**Major Head:**

**7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	4,29,00	4,29,00	4,29,00	...
Amount surrendered during the year (31 March 2018)				...

**Grant No. 12 Parliamentary Affairs  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**12.1 Revenue:**

**Major Head:**

**2052 Secretariat-General Services**

Original	58,75			
Supplementary	1,50	60,25	56,99	(-)3,26
Amount surrendered during the year (31 March 2018)				3,24

**Grant No. 13 Personnel and Administrative Reforms  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**13.1 Revenue:**

**Major Head:**

**2070 Other Administrative Services**

Original	4,88,69			
Supplementary	48,90	5,37,59	3,67,69	(-)1,69,90
Amount surrendered during the year (31 March 2018)				1,69,83

**13.2 Capital:**

**Major Head:**

**7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	15,00	15,00	15,00	...
Amount surrendered during the year (31 March 2018)				...

**Notes and Comments:**

**13.1 Revenue:**

**13.1.1** Out of the available saving of ₹ 1,69.90 lakh, ₹ 1,69.83 lakh was surrendered during the year.

**13.1.2** In view of the final saving of ₹ 1,69.90 lakh, supplementary provision of ₹ 48.90 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 3,67.69 lakh did not even come up to the original budget provision of ₹ 4,88.69 lakh.

**Grant No. 13 Personnel and Administrative Reforms – Concl'd.****13.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2070 Other Administrative Services</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	2,00.00		
	R.	(-)1,28.80	71.20	71.20 ...

Reasons for withdrawal of ₹ 1,28.80 lakh from the provision by way of surrender, not stated.

(ii)	<b>2070 Other Administrative Services</b>			
	003 Training			
	01 Direction (Administrative Training Institute)			
	O.	2,65.69		
	S.	2.17		
	R.	(-)29.23	2,38.63	2,38.63 ...

Reduction of ₹ 29.23 lakh from the provision was the net result of (a) decrease of ₹ 35.10 lakh by way of surrender, reasons thereof, not stated, (b) further decrease of ₹ 4.00 lakh through re-appropriation, stated to be due to re-provision of fund under other head of account and (c) increase of ₹ 9.87 lakh through re-appropriation, stated to be due to re-provision of insufficient fund under medical treatment and domestic travel expenses from other head of account.

(iii)	<b>2070 Other Administrative Services</b>			
	003 Training			
	02 Strengthening of Administrative Training Institute			
	O.	6.00		
	S.	3.00		
	R.	(-)6.81	2.19	2.12 (-)0.07

Withdrawal of ₹ 6.81 lakh from the provision was the net effect of (a) decrease of ₹ 3.81 lakh through re-appropriation, reasons thereof, not stated and (b) further decrease of ₹ 3.00 lakh by way of surrender, specific reasons thereof, not stated.

**Grant No. 14 Planning and Programme Implementation  
(All Voted)**

	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in thousand)

**14.1 Revenue:**

**Major Heads:**

**2575 Other Special Areas  
Programmes**

**3425 Other Scientific  
Research**

**3451 Secretariat-Economic  
Services**

**3454 Census Surveys and  
Statistics**

Original	76,51,25			
Supplementary	11,95,04	88,46,29	86,86,12	(-)1,60,17

Amount surrendered  
during the year (31 March 2018) 2,12,71

**14.2 Capital:**

**Major Head:**

**5475 Capital Outlay on other  
General Economic Services**

**7610 Loans to Government  
Servants, etc.**

Original	5,00,00			
Supplementary	6,05,00	11,05,00	1,70,00	(-)9,35,00

Amount surrendered  
during the year (31 March 2018) 8,90,00

**Notes and Comments:**

**14.2 Capital:**

**14.2.1** Against the available saving of ₹ 9,35.00 lakh, ₹ 8,90.00 lakh only was surrendered during the year.

**Grant No. 14 Planning and Programme Implementation-Concl'd.**

**14.2.2** In view of the final saving of ₹ 9,35.00 lakh, supplementary provision of ₹ 6,05.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,70.00 lakh did not even come up to the original provision of ₹ 5,00.00 lakh.

**14.2.3** Saving of ₹ 3,49,00.20 lakh and ₹ 6,61,70.00 lakh (100 per cent and 99.96 per cent of the total budget provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**14.2.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>5475 Capital Outlay on other General Economic Services</b>			
	800 Other Expenditure			
	01 Plan Assistance			
	O.	5,00.00		
	S.	5,00.00		
	R.	(-),8,90.00	1,10.00	1,10.00 ...

Specific reasons for withdrawal of ₹ 8,90.00 lakh from the provision by way of surrender, not stated.

(ii)	<b>7610 Loans to Government Servants, etc.</b>			
	201 House Building Advances			
	02 House Building Advance to Government Servants			
	S.	1,05.00	1,05.00	60.00 (-)45.00

Saving of ₹ 45.00 lakh, intimated to be due to mis-calculation of figures while preparing re-appropriation/surrenders for the year 2017-18.

Saving of ₹ 29.00 lakh also occurred under this head of account during 2016-17.

**Grant No. 15 General Administration Department  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**15.1 Revenue:**

**Major Heads:**

**2015 Elections**

**2052 Secretariat-General Services**

**2053 District Administration**

**2070 Other Administrative Services**

**3053 Civil Aviation**

Original	78,08,03			
Supplementary	19,23,39	97,31,42	83,37,06	(-)13,94,36

Amount surrendered during the year (31 March 2018) 7,90,77

**15.2 Capital:**

**Major Heads:**

**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes**

**5053 Capital Outlay on Civil Aviation**

**7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	13,07,00	13,07,00	6,38,42	(-)6,68,58

Amount surrendered during the year (31 March 2018) ...

**Grant No. 15 General Administration Department - Contd.****Notes and Comments:****15.1 Revenue:**

**15.1.1** Against the available saving of ₹ 13,94.36 lakh, ₹ 7,90.77 lakh was surrendered during the year.

**15.1.2** In view of the final saving of ₹ 13,94.36 lakh, supplementary provision of ₹ 19,23.39 lakh obtained during the year proved excessive.

**15.1.3** Saving of ₹ 14,98.17 lakh and ₹ 12,66.69 lakh (18.09 per cent and 15.44 per cent of the total budget provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**15.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2052 Secretariat-General Services</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	10,10.00	10,10.00	3,10.00
				(-)7,00.00

Reasons for saving of ₹ 7,00.00 lakh have not been intimated (17 August 2018).

(ii)	<b>2053 District Administration</b>			
	093 District Establishments			
	03 D.C., Saiha			
	O.	5,07.76		
	S.	47.80		
	R.	(-)1,93.44	3,62.12	3,61.87
				(-)0.25

Reasons for reduction of ₹ 1,93.44 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.25 lakh have not been intimated (17 August 2018).

(iii)	<b>2053 District Administration</b>			
	094 Other Establishments			
	05 Sub-Division, Saiha			
	O.	2,34.75		
	R.	(-)1,43.60	91.15	91.15
				...

## Grant No. 15 General Administration Department – Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for withdrawal of ₹ 1,43.60 lakh from the provision by way of surrender, not stated

(iv)	<b>2053 District Administration</b>				
	093 District Establishments				
	01 D.C., Aizawl				
	O.	9,59.04			
	S.	1,27.18			
	R.	(-)98.51	9,87.71	9,84.51	(-)3.20

Reduction of ₹ 98.51 lakh from the provision by way of surrender, stated to be due to transfer out of officers, etc. (₹ 96.50 lakh under salaries), erroneous entry of figures in the register (₹ 0.30 lakh under wages), non-splitting of pending claims (₹ 0.01 lakh and ₹ 0.01 lakh under medical treatment and publications respectively), non-receipt of claims (₹ 0.94 lakh under domestic travel expenses), inadvertent entry in the register (₹ 0.65 lakh under office expenses) and wrong booking of expenditure (₹ 0.10 lakh under other administrative expenses).

Reasons for saving of ₹ 3.20 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.48 lakh also occurred under this head of account during 2015-16.

(v)	08 D.C., Lawngtlai				
	O.	2,76.25			
	S.	78.27			
	R.	(-)34.73	3,19.79	3,19.51	(-)0.28

Withdrawal of ₹ 34.73 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Reasons for saving of ₹ 0.28 lakh have not been intimated (17 August 2018).

(vi)	<b>2053 District Administration</b>				
	094 Other Establishments				
	07 Sub-Division, Champhai				
	O.	63.86			
	R.	(-)31.33	32.53	32.52	(-)0.01

Reduction of ₹ 31.33 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

**Grant No. 15 General Administration Department – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Saving of ₹ 0.01 lakh intimated to be due to mis-calculation and rounding of figures at one stage.

Saving of ₹ 0.11 lakh and ₹ 0.01 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

**(vii) 2015 Elections**

102 Electoral Officers  
02 Administration

O.	1,58.41			
S.	0.42			
R.	(-)30.01	1,28.82	1,28.82	...

Withdrawal of ₹ 30.01 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post and adoption of economy measures.

**(viii) 2070 Other Administrative Services**

115 Guest Houses, Government Hostels, etc.  
03 Circuit and Guest House, Saiha

O.	60.28			
R.	(-)27.83	32.45	32.42	(-)0.03

Reasons for reduction of ₹ 27.83 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.03 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2016-17.

**(ix) 2053 District Administration**

093 District Establishments  
04 D.C., Champhai

O.	3,12.20			
S.	60.59			
R.	(-)27.45	3,45.34	3,45.33	(-)0.01

Withdrawal of ₹ 27.45 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Saving of ₹ 0.01 lakh, intimated to be due to mis-calculation of figures at one stage.

## Grant No. 15 General Administration Department – Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Saving of ₹ 0.03 lakh also occurred under this head of account during 2016-17.

(x)	<b>3053 Civil Aviation</b>				
	60 Other Aeronautical Services				
	101 Communications				
	01 Communication				
	O.	3,28.08			
	S.	4,19.47			
	R.	(-)24.23	7,23.32	7,23.41	(+)0.09

Reasons for reduction of ₹ 24.23 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.09 lakh have not been intimated (17 August 2018).

(xi)	<b>2053 District Administration</b>				
	094 Other Establishments				
	15 Sub-Division, Lawngtlai				
	O.	59.40			
	R.	(-)22.60	36.80	36.80	...

Withdrawal of ₹ 22.60 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

(xii)	093 District Establishments				
	02 D.C., Lunglei				
	O.	5,57.25			
	S.	1,94.54			
	R.	(-)22.36	7,29.43	7,29.43	...

Reduction of ₹ 22.36 lakh from the provision was the net result of (a) decrease of ₹ 22.90 lakh by way of surrender, stated to be due to transfer of senior officers, non-filling up of vacant posts and regularization of muster roll employees with effect from July 2017, (b) further decrease of ₹ 1.17 lakh through re-appropriation and (c) increase of ₹ 1.71 lakh through re-appropriation, reasons thereof for decrease, stated to be for meeting excess expenditure under other head of account and increase thereof also due to re-provision of fund from other head of account.

**Grant No. 15 General Administration Department – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(xiii)	<b>2053 District Administration</b>			
	093 District Establishments			
	06 D.C., Kolasib			
	O.	3,49.00		
	S.	53.88		
	R.	(-)22.23	3,80.65	3,80.65 ...

Reasons for withdrawal of ₹ 22.23 lakh from the provision by way of surrender, not stated.

(xiv)	<b>2015 Elections</b>			
	103 Preparation and Printing of Electoral Rolls			
	01 Preparation and Printing of E.Roll			
	O.	74.15		
	S.	3,10.82		
	R.	(-)17.61	3,67.36	3,67.36 ...

Specific reasons for reduction of ₹ 17.61 lakh from the provision by way of surrender, not stated.

(xv)	<b>2053 District Administration</b>			
	094 Other Establishments			
	11 Sub-Division, Kolasib			
	O.	30.25		
	S.	0.99		
	R.	(-)14.34	16.90	16.90 ...

Reasons for withdrawal of ₹ 14.34 lakh from the provision by way of surrender, not stated.

(xvi)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	02 Aadhar-BME (GAD)			
	S.	13.02	13.02	... (-)13.02

Reasons for non-utilisation of entire supplementary provision of ₹ 13.02 lakh have not been intimated (17 August 2018).

**Grant No. 15 General Administration Department – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(xvii)	<b>2070 Other Administrative Services</b>			
	115 Guest House, Government Hostels, <i>etc.</i>			
	04 Circuit and Guest House, Silchar			
	O.	1,14.26		
	S.	5.97		
	R.	(-)11.70	1,08.53	(-)0.01

Reduction of ₹ 11.70 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post and adoption of economy measures.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.03 lakh and ₹ 0.01 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

**15.1.5** Saving mentioned at note 15.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(i)	<b>2070 Other Administrative Services</b>			
	115 Guest Houses, Government Hostels, <i>etc.</i>			
	06 Circuit and Guest House, Calcutta			
	O.	4,04.16		
	S.	16.85		
	R.	(-)8.97	4,12.04	(+)1,03.51

Withdrawal of ₹ 8.97 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post and adoption of economy measures.

Specific reasons for excess of ₹ 1,03.51 lakh have not been intimated (17 August 2018).

(ii)	12 Circuit and Session House, Bangalore			
	O.	33.00		
	S.	2.10		
	R.	(-)1.30	33.80	(+)13.86

**Grant No. 15 General Administration Department – Concl.**

Reduction of ₹ 1.30 lakh from the provision by way of surrender, stated to be due to adoption of economy measures.

Specific reasons for excess of ₹13.86 lakh have not been intimated (17 August 2018).

**15.2 Capital:**

**15.2.1** No part of the available saving of ₹ 6,68.58 lakh was surrender during the year.

**15.2.2** Non-surrender of the available saving of ₹ 3,13.73 lakh also occurred under this grant during 2016-17.

**15.2.3** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>4070 Capital Outlay on other Administrative Services</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	S.	(-)6,00.00	6,00.00	...
				(-)6,00.00

Specific reasons for non-utilisation of entire supplementary provision of ₹ 6,00.00 lakh have not been intimated (17 August 2018).

(ii)	<b>7610 Loans to Government Servants, etc.</b>			
	201 House Building Advances			
	02 House Building Advance to Government Servants, etc.			
	S.	2,67.00	2,67.00	1,98.50
				(-)68.50

Reasons for saving of ₹ 68.50 lakh have not been intimated (17 August 2018).

**Grant No. 16 Home  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in thousand)</b>				
<b>16.1 Revenue:</b>				
<b>Major Heads:</b>				
<b>2055 Police</b>				
<b>2056 Jails</b>				
<b>2070 Other Administrative Services</b>				
<b>2235 Social Security and Welfare</b>				
Original	5,65,57,09			
Supplementary	31,11,32	5,96,68,41	5,48,78,61	(-)47,89,80
Amount surrendered during the year (31 March 2018)				48,95,06
<b>16.2 Capital:</b>				
<b>Major Heads:</b>				
<b>4055 Capital Outlay on Police</b>				
<b>4070 Capital Outlay on Other Administrative services</b>				
<b>4235 Capital Outlay on Social Security and Welfare</b>				
<b>7610 Loans to Government Servants, etc.</b>				
Original	12,73,00			
Supplementary	19,33,54	32,06,54	22,76,53	(-)9,30,01
Amount surrendered during the year (31 March 2018)				...

**Grant No. 16 Home - Contd.****Notes and Comments:****16.1 Revenue:**

**16.1.1** ₹ 48,95.06 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 47,89.80 lakh only.

**16.1.2** In view of the final saving ₹ 47,89.80 lakh, supplementary provision of ₹ 31,11.32 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 5,48,78.61 lakh did not even come upto the original budget provision of ₹ 5,65,57.09 lakh.

**16.1.3** Saving of ₹ 64,39.04 lakh and ₹ 67,71.14 lakh (11.30 per cent and 10.94 per cent of the total budget provision) respectively also occurred under this grant during the year 2015-16 and 2016-17.

**16.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2055</b>	<b>Police</b>			
	001	Direction and Administration			
	01	Direction			
	O.	17,40.48			
	S.	12,27.30			
	R.	(-7,00.95	22,66.83	22,61.35	(-5.48

Withdrawal of ₹ 7,00.95 lakh from the provision was the net effect of (a) decrease of ₹ 6,84.28 lakh through re-appropriation, (b) further decrease of ₹ 21.08 lakh by way of surrender and (c) increase of ₹ 4.41 lakh through re-appropriation. Specific reasons for both decreases and increase, not stated.

Reasons for saving of ₹ 5.48 lakh have not been intimated (17 August 2018).

Saving of ₹ 2.94 lakh also occurred under this head of account during 2016-17.

(ii)	<b>(03)</b>	<b>Central Assistance (CA)</b>			
	<b>2055</b>	<b>Police</b>			
	115	Modernisation of Police Force			
	01	Modernisation/CSS			
	O.	6,30.50			
	S.	3,79.54			
	R.	(-5,59.37	4,50.67	4,50.67	...

## Grant No. 16 Home - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction of ₹ 5,59.37 lakh from the provision by way of surrender, stated to be (a) due to non-finalisation of tendering process for procurement of equipments/materials during 2017-18 (₹ 5,49.04 lakh under machinery and equipments) and (b) specific reasons for ₹ 10.33 lakh (under motor vehicles), not stated.

(iii)	<b>2055 Police</b>				
	104 Special Police				
	06 3rd I.R.Bn				
	O.	37,41.26			
	R.	(-),5,15.66	32,25.60	32,25.32	(-),0.28

Withdrawal of ₹ 5,15.66 lakh from the provision was the net result of (a) decrease of ₹ 3,83.29 lakh by way of surrender, (b) further decrease of ₹ 1,34.87 lakh through re-appropriation and (c) increase of ₹ 2.50 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Reasons for saving of ₹ 0.28 lakh have not been intimated (17 August 2018).

(iv)	<b>(03) Central Assistance (CA)</b>				
	<b>2055 Police</b>				
	001 Direction and Administration				
	01 Direction (CSS)				
	S.	5,86.09			
	R.	(-),3,88.03	1,98.06	1,98.06	...

Reduction of ₹ 3,88.03 lakh from the provision by way of surrender, stated to be due to (i) non-completion of implementation process of nation wide emergency response system during 2017-18 (₹ 2,01.18 lakh and ₹ 38.85 lakh respectively) under other charges and grants-in-aid (non-salary) and (ii) non-completion of setting up of cyber-forensic-lab-cum- training centre towards implementation of project cyber crime prevention against women and children (CCPWC) during 2017-18 (₹ 1,48.00 lakh under machinery and equipments).

(v)	<b>2055 Police</b>				
	104 Special Police				
	07 4th IR Battalion				
	O.	29,76.20			
	R.	(-),3,60.10	26,16.10	26,16.10	...

## Grant No. 16 Home - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Withdrawal of ₹ 3,60.10 lakh from the provision was the net result of (a) decrease of ₹ 3,58.54 lakh by way of surrender, (b) further decrease of ₹ 37.14 lakh through re-appropriation and (c) increase of ₹ 35.58 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

(vi)	<b>2055 Police</b>				
	104 Special Police				
	07 1st Battalion MAP				
	O.	36,00.83			
	R.	(-),2,50.13	33,50.70	33,50.56	(-)0.14

Reduction of ₹ 2,50.13 lakh from the provision was the net effect of (a) decrease of ₹ 3,08.56 lakh by way of surrender, (b) further decrease of ₹ 3.74 lakh through re-appropriation and (c) increase of ₹ 62.17 lakh re-appropriation, reasons thereof for both decreases and increase, not stated.

Reasons for saving of ₹ 0.14 lakh have not been intimated (17 August 2018).

(vii)	02 2nd Battalion MAP				
	O.	36,41.74			
	S.	7.21			
	R.	(-),2,34.78	34,14.17	34,14.21	(+)0.04

Withdrawal of ₹ 2,34.78 lakh from the provision was the net effect of (a) decrease of ₹ 2,48.16 lakh by way of surrender, (b) further decrease of ₹ 3.15 lakh through re-appropriation and (c) increase of ₹ 16.53 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Reasons for final excess of ₹ 0.04 lakh have not been intimated (17 August 2018).

Final excess of ₹ 0.01 lakh also occurred under this head of account during 2016-17.

## Grant No. 16 Home - Contd.

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
(viii)	<b>2055 Police</b>				
	104 Special Police				
	04 1st I.R.Bn				
	O.	30,48.53			
	S.	8.00			
	R.	(-),2,31.24	28,25.29	28,26.65	(+),1.36
Reduction of ₹ 2,31.24 lakh from the provision was the net effect of (a) decrease of ₹ 2,71.23 lakh by way of surrender and (b) increase of ₹ 39.99 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.					
Reasons for final excess of ₹ 1.36 lakh have not been intimated (17 August 2018).					
Final excess of ₹ 1,93.40 lakh also occurred under this head of account during 2016-17.					
(ix)	05 2nd I.R.Bn				
	O.	33,23.15			
	R.	(-),2,32.94	30,90.21	30,96.05	(+),5.84
Withdrawal of ₹ 2,32.94 lakh from the provision was the net result of (a) decrease of ₹ 2,54.74 lakh by way of surrender, (b) further decrease of ₹ 17.57 lakh through re-appropriation and (c) increase of ₹ 39.37 lakh through re-appropriation, reasons thereof for decreases and increase, not stated.					
Reasons for final excess of ₹ 5.84 lakh have not been intimated (17 August 2018).					
Final excess of ₹ 11.50 lakh also occurred under this head of account during 2016-17.					
(x)	<b>2055 Police</b>				
	109 District Police				
	05 D.E.F., Mamit				
	O.	10,65.81			
	R.	(-),2,10.25	8,55.56	8,55.56	...
(xi)	104 Special Police				
	03 3rd Battalion MAP				
	O.	36,75.74			
	R.	(-),1,88.26	34,87.48	34,86.31	(-),1.17

**Grant No. 16 Home - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction of ₹ 2,10.25 lakh and ₹ 1,88.26 lakh respectively at serial number (x) and (xi) above from the provisions were the net result of (i) (a) decrease of ₹ 2,38.66 lakh by way of surrender, (b) further decrease of ₹ 6.56 lakh through re-appropriation and (c) increase of ₹ 34.97 lakh through re-appropriation and (ii) (a) decrease of ₹ 2,00.15 lakh by way of surrender and (b) increase of ₹ 11.89 lakh through re-appropriation, reasons thereof for both decreases and increases, not stated.

Reasons for saving of ₹ 1.17 lakh at serial number (xi) above have not been intimated (17 August 2018).

Saving of ₹ 1.46 lakh also occurred under the head of account at serial number (xi) above during 2016-17.

(xii)	<b>2056</b>	<b>Jails</b>			
	101	Jails			
	02	District Jails			
	O.	17,90.30			
	R.	(-),1,66.68	16,23.62	16,32.50	(+)8.88

Withdrawal of ₹ 1,66.68 lakh from the provision by way of surrender, stated to be due to regularization of muster roll employees and termination of 13 muster roll employees.

Reasons for final excess of ₹ 8.88 lakh have not been intimated (17 August 2018).

Final excess of ₹ 4.08 lakh also occurred under this head of account during 2016-17.

(xiii)	<b>2055</b>	<b>Police</b>			
	109	District Police			
	07	D.E.F., Serchhip			
	O.	7,58.81			
	R.	(-),1,47.89	6,10.92	6,10.92	...
(xiv)	04	D.E.F., Champhai			
	O.	10,01.33			
	S.	9.27			
	R.	(-),1,72.09	8,38.51	8,99.39	(+)60.88

**Grant No. 16 Home - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction of ₹ 1,47.89 lakh and ₹ 1,72.09 lakh respectively at serial number (xiii) and (xiv) above from the provisions were the net effect of (i) (a) decrease of ₹ 1,56.77 lakh by way of surrender, (b) further decrease of ₹ 5.93 lakh through re-appropriation and (c) increase of ₹ 14.81 lakh through re-appropriation and (ii) (a) decrease of ₹ 1,97.30 lakh by way of surrender, (b) further decrease of ₹ 1.98 lakh through re-appropriation and (c) increase of ₹ 27.19 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Reasons for final excess of ₹ 60.88 lakh at serial number (xiv) above have not been intimated (17 August 2018).

Final excess of ₹ 0.34 lakh also occurred under the head of account at serial number (xiv) above during 2016-17.

(xv)	<b>2235 Social Security and Welfare</b>				
	01 Rehabilitation				
	200 Other Relief Measures				
	01 Direction S.S. and A. Board				
	O.	2,77.78			
	S.	9.15			
	R.	(-)91.45	1,95.48	1,95.48	...

Reasons for withdrawal of ₹ 91.45 lakh from the provision by way of surrender, not stated.

(xvi)	<b>2070 Other Administrative Services</b>				
	107 Home Guards				
	02 Administration				
	O.	16,62.76			
	S.	1.20			
	R.	(-)73.34	15,90.62	15,90.61	(-)0.01

Reduction of ₹ 73.34 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts and mis-calculation.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.08 lakh also occurred under this head of account during 2016-17.

## Grant No. 16 Home - Contd.

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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(xvii)	<b>2055</b>	<b>Police</b>			
	109	District Police			
	02	D.E.F., Lunglei			
	O.	15,59.50			
	R.	(-)72.19	14,87.31	14,87.31	...

Withdrawal of ₹ 72.19 lakh from the provision was the net result of (a) decrease of ₹ 1,45.56 lakh by way of surrender, (b) further decrease of ₹ 2.00 lakh through re-appropriation and (c) increase of ₹ 75.37 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

(xviii)	<b>2055</b>	<b>Police</b>			
	116	Forensic Science			
	01	Forensic Science Laboratory			
	O.	3,61.14			
	S.	66.81			
	R.	(-)52.37	3,75.58	3,75.58	...

Reduction of ₹ 52.37 lakh from the provision by way of surrender, stated to be due to non-filling of vacant posts.

(xix)	<b>(03)</b>	<b>Central Assistance (CA)</b>			
	<b>2070</b>	<b>Other Administrative Services</b>			
	107	Home Guards			
	01	Direction (CSS)			
	S.	52.06	52.06	...	(-)52.06

Reasons for non-utilisation of entire supplementary provision of ₹ 52.06 lakh have not been intimated (17 August 2018).

(xx)	<b>2055</b>	<b>Police</b>			
	109	District Police			
	01	D.E.F., Aizawl			
	O.	10,07.08			
	R.	(-)41.47	9,65.61	9,65.61	...

Withdrawal of ₹ 41.47 lakh from the provision was the net effect of (a) decrease of ₹ 66.28 lakh by way of surrender and (b) increase of ₹ 24.81 lakh through re-appropriation, reasons thereof for both decrease and increase, not stated.

## Grant No. 16 Home - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(xxi)	<b>2070 Other Administrative Services</b>			
	108 Fire Protection and Control			
	01 Fire and Emergency Services			
	O.	10,69.42		
	S.	49.11		
	R.	(-)31.82	10,86.71	(-)0.01

Reasons for reduction of ₹ 31.82 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.02 lakh also occurred under this head of account during 2016-17.

(xxii)	<b>2235 Social Security and Welfare</b>			
	01 Rehabilitation			
	200 Other Relief Measures			
	02 Administration of S.S and A. Board			
	O.	1,25.66		
	S.	1.04		
	R.	(-)32.24	94.46	(+)71.12

Reasons for withdrawal of ₹ 32.24 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 71.12 lakh have not been intimated (17 August 2018).

(xxiii)	<b>2055 Police</b>			
	109 District Police			
	06 D.E.F., Aizawl			
	O.	30,59.32		
	S.	10.00		
	R.	(-)30.55	30,38.77	(-)0.01

Reduction of ₹ 30.55 lakh from the provision was the net result of (a) decrease of ₹ 1,33.01 lakh by way of surrender, (b) further decrease of ₹ 1.50 lakh through re-appropriation and (c) increase of ₹ 1,03.96 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

## Grant No. 16 Home - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Saving of ₹ 0.01 lakh also occurred under this head of account during 2016-17.

(xxiv)	<b>2055</b>	<b>Police</b>			
	115	Modernisation of Police Force			
	01	Modernisation (SMS)			
	S.	67.23			
	R.	(-)30.26	36.97	36.97	...

Withdrawal of ₹ 30.26 lakh from the provision by way of surrender, stated to be due to non-finalisation of tendering process for procurement of equipment/materials during 2017-18 and due to purchase of the approved vehicles at the rates lower than the budgeted cost.

(xxv)	<b>2070</b>	<b>Other Administrative Services</b>			
	107	Home Guard			
	01	Direction			
	O.	2,67.30			
	S.	23.38			
	R.	(-)29.22	2,61.46	2,62.84	(+)1.38

Reasons for withdrawal of ₹ 29.22 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts and mis-calculation of figures under wages.

Reasons for final excess of ₹ 1.38 lakh have not been intimated (17 August 2018).

Final excess of ₹ 3.12 lakh also occurred under this head of account during 2016-17.

(xxvi)	<b>2055</b>	<b>Police</b>			
	114	Wireless and Computers			
	01	Wireless Organisation			
	O.	39,19.75			
	S.	9.77			
	R.	(-)27.22	39,02.30	39,02.30	...

Withdrawal of ₹ 27.22 lakh from the provision was the net effect of (a) decrease of ₹ 68.87 lakh by way of surrender and (b) increase of ₹ 41.65 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

**Grant No. 16 Home - Contd.**

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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(xxvii)	<b>2055 Police</b>			
	104 Special Police			
	08 5 <sup>th</sup> IR Bn.			
	O.	29,19.22		
	R.	(-)26.46	28,92.76	28,92.76 ...

Reduction of ₹ 26.46 lakh from the provision was the net effect of (a) decrease of ₹ 86.23 lakh by way of surrender, (b) further decrease of ₹ 0.75 lakh through re-appropriation and (c) increase of ₹ 60.52 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

(xxviii)	<b>2055 Police</b>			
	109 District Police			
	08 D.E.F., Lawngtlai			
	O.	8,24.99		
	R.	(-)24.82	8,00.17	8,00.17 ...

Withdrawal of ₹ 24.82 lakh from the provision was the net effect of (a) decrease of ₹ 54.20 lakh by way of surrender and (b) increase of ₹ 29.38 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

(xxix)	<b>2056 Jails</b>			
	101 Jails			
	03 Sub Jails			
	O.	2,43.37		
	R.	(-)19.45	2,23.92	2,23.73 (-)0.19

Reduction of ₹ 19.45 lakh from the provision by way of surrender, stated to be due to adoption of economy measures and non-filling up of vacant post.

Reasons for saving of ₹ 0.19 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.60 lakh also occurred under this head of account during 2016-17.

## Grant No. 16 Home - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(xxx)	<b>2056</b>	<b>Jails</b>			
	001	Direction and Administration			
	01	Direction			
	O.	2,80.97			
	S.	1,40.00			
	R.	(-)33.60	3,87.37	4,02.08	(+)14.71

Withdrawal of ₹ 33.60 lakh from the provision by way of surrender, stated to be due to adoption of economy measures and non-filling up of vacant post.

Reasons of final excess of ₹ 14.71 lakh have not been intimated (17 August 2018).

(xxxii)	<b>2070</b>	<b>Other Administrative Services</b>			
	107	Home Guard			
	03	Direction, C.T.I.			
	O.	5,82.16			
	S.	15.00			
	R.	(-)16.98	5,80.18	5,79.98	(-)0.20

Reduction of ₹ 16.98 lakh from the provision by way of surrender, stated to be due to adoption of economy measures and non-filling up of vacant post.

Saving of ₹ 0.20 lakh, intimated to be due to mis-calculation of savings under salaries surrendered to the Government.

(xxxiii)	<b>2055</b>	<b>Police</b>			
	109	District Police			
	03	D.E.F., Saiha			
	O.	8,34.87			
	S.	4.85			
	R.	(-)17.02	8,22.70	8,22.70	...

Withdrawal of ₹ 17.02 lakh from the provision was the net result of (a) decrease of ₹ 43.97 lakh by way of surrender and (b) increase of ₹ 26.95 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

## Grant No. 16 Home - Contd.

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh )	Excess (+) Saving (-)
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(xxxiii) **2055 Police**  
 104 Special Police  
 09 Barrowed Battalion

O.	54.60			
R.	(-)14.78	39.82	39.82	...

Recuction of ₹ 14.78 lakh from the provision was the net effect of (a) decrease of ₹ 18.08 lakh through re-appropriation and (b) increase of ₹ 3.30 lakh through re-appropriation reasons thereof for decrease and increase, not stated.

(xxxiv) **2055 Police**  
 101 Criminal Investigation and Vigilance  
 04 DSB, Lunglei

O.	46.93			
R.	(-)14.37	32.56	32.56	...

Reasons for reduction of ₹ 14.37 lakh from the provision by way of surrender, not stated.

(xxxv) **2055 Police**  
 109 District Police  
 03 D.E.F., Kolasib

O.	10,07.69			
R.	(-)10.99	9,96.70	9,96.69	(-)0.01

Withdrawal of ₹ 10.99 lakh from the provision was the net effect of (a) decrease of ₹ 26.89 lakh by way of surrender, (b) further decrease of ₹ 6.08 lakh through re-appropriation and (c) increase of ₹ 21.98 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

(xxxvi) **2055 Police**  
 101 Criminal Investigation and Vigilance  
 05 DBS, Saiha

S.	68.31			
R.	(-)10.84	57.47	57.44	(-)0.03

**Grant No. 16 Home - Contd.**

Reduction of ₹ 10.84 lakh from the provision was the net result of (a) decrease of ₹ 10.81 lakh by way of surrender and (b) further decrease of ₹ 0.03 lakh through re-appropriation, reasons thereof for both decreases, not stated.

Reasons for saving of ₹ 0.03 lakh have not been intimated (17 August 2018).

**16.1.5** Saving mentioned at note 16.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2055 Police</b>			
	101 Criminal Investigation and Vigilance			
	06 VIP Security			
	O.	14,00.04		
	S.	4.34		
	R.	57.08	14,61.46	14,61.46 ...

Augmentation of ₹ 57.08 lakh in the provision was the net effect of (a) increase of ₹ 74.50 lakh through re-appropriation, (b) decrease of ₹ 16.12 lakh by way of surrender and (c) further decrease ₹ 1.30 lakh through re-appropriation, reasons thereof for increase and both decreases, not stated.

(ii)	<b>2055 Police</b>			
	003 Education and Training			
	01 Police Training			
	O.	12,20.04		
	R.	47.11	12,67.15	12,67.16 (+)0.01

Augmentation of ₹ 47.11 lakh in the provision was the net effect of (a) increase of ₹ 63.87 lakh through re-appropriation and (b) decrease of ₹ 16.76 lakh through re-appropriation, reasons thereof for increase and decrease, not stated.

Reasons for excess of ₹ 0.01 lakh have not been intimated (17 August 2018).

(iii)	<b>2055 Police</b>			
	101 Criminal Investigation and Vigilance			
	02 CID (Crime)			
	O.	5,82.06		
	S.	1,36.00		
	R.	43.71	7,61.77	7,61.76 (-)0.01

**Grant No. 16 Home - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Augmentation of ₹ 43.71 lakh in the provision was the net effect of (a) increase of ₹ 53.62 lakh through re-appropriation, (b) decrease of ₹ 9.89 lakh by way of surrender and (c) further decrease ₹ 0.02 lakh through re-appropriation, reasons thereof for increase and both decreases, not stated.

Reasons for final saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

(iv)	<b>2055 Police</b>				
	001 Direction and Administration				
	03 DIG (Southern Range)				
	O.	36.36			
	R.	21.10	57.46	57.45	(-)0.01

Augmentation of ₹ 21.10 lakh in the provision was the net effect of (a) increase of ₹ 22.10 lakh through re-appropriation and (b) decrease of ₹ 1.00 lakh through re-appropriation, reasons thereof for increase and decrease, not stated.

Reasons for final saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

**16.2 Capital:**

**16.2.1** No part of the available saving of ₹ 9,30.01 lakh was surrender during the year.

**16.2.2** In view of the final saving of ₹ 9,30.01 lakh, supplementary provision of ₹ 19,33.54 lakh obtained during the year proved excessive.

**16.2.3** Saving of ₹ 6,05.10 lakh (17.02 per cent of the total budget provision) also occurred under this grant during 2016-17.

**16.2.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>(03) Central Assistance (CA)</b>				
	<b>4055 Capital Outlay on Police</b>				
	800 Other Expenditure				
	06 Modernisation of Police Forces (CSS)				
	O.	5,73.00	5,73.00	...	(-)5,73.00

**Grant No. 16 Home - Concl.**

<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)

Reasons for non-utilisation of entire original provision of ₹ 5,73.00 lakh have not been intimated (17 August 2018).

(ii)	<b>4055 Capital Outlay on Police</b>				
	800 Other Expenditure				
	89 New Economic Development Policy (NEDP)				
	O.	7,00.00	7,00.00	3,42.99	(-)3,57.01

Reasons for final saving of ₹ 3,57.01 lakh have not been intimated (17 August 2018).

**Grant No. 17 Food, Civil Supplies and Consumer Affairs  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**17.1 Revenue:**

**Major Heads:**

**2408 Food, Storage and Warehousing**

**3456 Civil Supplies**

**3475 Other General Economic Services**

Original	67,81,10			
Supplementary	22,79,03	90,60,13	81,92,17	(-)8,67,96

Amount surrendered during the year (31 March 2018) 8,76,90

**17.2 Capital:**

**Major Heads**

**4408 Capital Outlay on Food  
Storage and Warehousing**

**7610 Loans to Government Servants, etc.**

Original	1,87,47,60			
Supplementary	84,65,00	2,72,12,60	2,27,07,23	(-)45,05,37

Amount surrendered during the year (31 March 2018) 31

**Notes and Comments:**

**17.1 Revenue:**

**17.1.1** ₹ 8,76.90 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 8,67.96 lakh only.

**Grant No. 17 Food, Civil Supplies and Consumer Affairs - Contd.**

**17.1.2** In view of the final saving ₹ 8,67.96 lakh, supplementary provision of ₹ 22,79.03 lakh obtained during the year proved excessive.

**17.1.3** Saving of ₹ 11,03.58 lakh and ₹ 13,03.20 lakh (12.44 *per cent* and 15.50 *per cent* of the total budget provision) respectively also occurred under this grant during the year 2015-16 and 2016-17.

**17.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2408</b>	<b>Food, Storage and Warehousing</b>			
	01	Food			
	001	Direction and Administration			
	02	Administration			
	O.	13,00.35			
	S.	1,39.21			
	R.	(-),2,01.82	12,37.74	11,39.95	(-),97.79

Reduction of ₹ 2,01.82 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts, retirement of employees, *etc.* ( for ₹ 1,99.44 lakh under salaries) and non-receipt of appropriate bills (i) for ₹ 0.11 lakh, (ii) ₹ 0.42 lakh, (iii) ₹ 1.35 lakh and (iv) ₹ 0.50 lakh respectively under medical treatment, domestic travel expenses, rents, rates and taxes and supplies and materials.

Reasons for saving of ₹ 97.79 lakh have not been intimated (17 August 2018).

Saving of ₹ 5.52 lakh also occurred under this head of account during 2016-17.

(ii)	<b>(03)</b>	<b>Central Assistance (CA)</b>			
	<b>3456</b>	<b>Civil Supplies</b>			
	800	Other Expenditure			
	05	Computerisation of TPDS (CSS)			
	S.	2,91.33			
	R.	(-),2,50.73	40.60	40.60	...

Withdrawal of ₹ 2,50.73 lakh from the provision by way of surrender, stated to be due to non-availability of expenditure sanction.

**Grant No. 17 Food, Civil Supplies and Consumer Affairs - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(iii)	<b>3456 Civil Supplies</b>			
	001 Direction and Administration			
	02 Administration			
	O. 10,37.59			
	R. (-)1,30.90	9,06.69	9,03.05	(-)3.64

Reduction of ₹ 1,30.90 lakh from the provision was the net result of (a) decrease of ₹ 1,30.70 lakh by way of surrender and (b) further decrease of ₹ 0.20 lakh through re-appropriation, reasons thereof for both decreases, stated to be due to non-filling up of vacant posts and non-receipt of appropriate bills.

Saving of ₹ 3.64 lakh, intimated to be due to non-booking of expenditure from Guwahati, Chief Manager, SBI.

(iv)	<b>2408 Food, Storage and Warehousing</b>			
	01 Food			
	800 Other Expenditure			
	01 Transport Commissionerate			
	O. 10,42.27			
	R. (-)1,41.41	9,00.86	9,13.56	(+)12.70

Withdrawal of ₹ 1,41.41 lakh from the provision by way of surrender, stated to be due to non-filling up to vacant posts, non-engagement of muster roll employees and non-receipt of appropriate bill under medical treatment.

Reasons for final excess of ₹ 12.70 lakh have not been intimated (17 August 2018).

(v)	<b>3456 Civil Supplies</b>			
	001 Direction and Administration			
	01 Direction			
	O. 7,03.37			
	S. 95.95			
	R. (-)41.19	7,58.13	7,66.84	(+)8.71

Reduction of ₹ 41.19 lakh from the provision was the net effect of (a) decrease of ₹ 41.80 lakh by way of surrender, stated to be due to non-filling up of vacant posts, non-engagement of muster roll employees and non-receipt of appropriate bills and (b) increase of ₹ 0.61 lakh through re-appropriation, stated to be due to re-provision of fund from other sub-head of account.

**Grant No. 17 Food, Civil Supplies and Consumer Affairs - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for final excess of ₹ 8.71 lakh have not been intimated (17 August 2018).

Final excess of ₹ 26.97 lakh also occurred under this head of account during 2015-16.

(vi)	<b>(03) Central Assistance (CA)</b>			
	<b>2408 Food, Storage and Warehousing</b>			
	01 Food			
	800 Other Expenditure			
	03 Annapurna (NSAP)/CSS			
	O.	31.00		
	R.	(-)31.00	...	...

Withdrawal of entire original provision of ₹ 31.00 lakh by way of surrender, stated to be due to non-receipt of allocation of rice from the Government of India.

(vii)	<b>3475 Other General Economic Services</b>			
	106 Regulation of Weights and Measures			
	01 Regulation of Weight and Measures			
	O.	3,98.96		
	S.	3.30		
	R.	(-)30.46	3,71.80	3,71.68 (-)0.12

Reduction of ₹ 30.46 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post and shifting of laboratory room.

Reasons for saving of ₹ 0.12 lakh have not been intimated (17 August 2018).

Saving of ₹ 16.24 lakh also occurred under this head of account during 2015-16.

(viii)	<b>3456 Civil Supplies</b>			
	800 Other Expenditure			
	06 SMS for Computerisation of TPDS			
	S.	27.30		
	R.	(-)27.30	...	...

Withdrawal of entire supplementary provision of ₹ 27.30 lakh by way of surrender, stated to be due to non-availability of expenditure sanction.

**Grant No. 17 Food, Civil Supplies and Consumer Affairs - Contd.**

17.1.5 Saving mentioned at note 17.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>2408 Food, Storage and Warehousing</b>			
	01 Food			
	102 Food Subsidies			
	01 Subsidies			
	O.	20,28.00		
	S.	16,93.50		
	R.	(-)13.88	37,07.62	37,97.75
				(+)90.13

Withdrawal of ₹ 13.88 lakh from the provision by way of surrender, stated to be due to quoted price of silpouline was less than the estimated price and non-receipt of bills from LPG agencies in time.

Specific reasons for excess of ₹ 90.13 lakh have not been intimated (17 August 2018).

**17.2 Capital:**

17.2.1 Against the available saving of ₹ 45,05.37 lakh, ₹ 0.31 lakh only was surrendered during the year.

17.2.2 Saving of ₹ 53,89.84 lakh and ₹ 53,23.50 lakh (20.11 per cent and 28.58 per cent of the total budget provision) respectively also occurred under this grant during 2015-16 and 2016-17.

17.2.3 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>4408 Capital Outlay on Food Storage and Warehousing</b>			
	01 Food			
	101 Procurement and Supply			
	01 Procurement and Supply			
	O.	1,78,26.60		
	S.	84,00.00		
	R.	(-)0.01	2,62,26.59	2,17,68.53
				(-)44,58.06

Reduction of ₹ 0.01 lakh from the provision by way of surrender, stated to be due to non-availability of appropriate bill.

**Grant No. 17 Food, Civil Supplies and Consumer Affairs - 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)

Specific reasons for saving of ₹ 44,58.06 lakh have not been intimated (17 August 2018).

Saving of ₹ 49,63.96 lakh and ₹ 41,40.95 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

**(ii) 7610 Loans to Government Servants, etc.**

201 House Building Advances

02 House Building Advance to Government Servants

S.	65.00	65.00	18.00	(-)47.00
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Reasons for saving of ₹ 47.00 lakh have not been intimated (17 August 2018).

**Grant No. 18 Printing and Stationery  
(All Voted)**

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**18.1 Revenue:**

**Major Head:**

**2058 Stationery and Printing**

Original	13,30,48			
Supplementary	4,57,28	17,87,76	16,67,92	(-)1,19,84
Amount surrendered during the year (31 March 2018)				66,75

**18.2 Capital:**

**Major Head:**

**7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	30,00	30,00	...	(-)30.00
Amount surrendered during the year (31 March 2018)				...

**Notes and Comments:**

**18.1 Revenue:**

**18.1.1** Out of the available saving of ₹ 1,19.84 lakh, ₹ 66.75 lakh only was surrendered during the year.

**18.1.2** In view of the final saving of ₹ 1,19.84 lakh, supplementary provision of ₹ 4,57.28 lakh obtained during the year proved excessive.

**Grant No. 18 Printing and Stationery - Concl'd.****18.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>2058 Stationery and Printing</b>			
	101 Purchase and Supply of Stationery Stores			
	01 Forms and Stationery			
	O.	2,36.10		
	S.	7.29		
	R.	(-)28.03	2,15.36	1,62.40
				(-)52.96

Reduction of ₹ 28.03 lakh from the provision was the net effect of (a) decrease of ₹ 28.05 lakh by way of surrender, (b) further decrease of ₹ 0.14 lakh through re-appropriation, specific reasons thereof for both decreases, not stated and (c) increase of ₹ 0.16 lakh through re-appropriation, stated to be due to insufficient fund under domestic travel expenses and re-provisioned from other head of account.

Specific reasons for saving of ₹ 52.96 lakh have not been intimated (17 August 2018).

Saving of ₹ 46.70 lakh also occurred under this head of account during 2016-17.

(ii)	<b>2058 Stationery and Printing</b>			
	103 Government Presses			
	01 Government Presses			
	O.	8,88.34		
	S.	4,49.99		
	R.	(-)34.07	13,04.26	13,04.13
				(-)0.13

Withdrawal of ₹ 34.07 lakh from the provision was the net result of (a) decrease of ₹ 34.06 lakh by way of surrender and (b) further decrease of ₹ 0.01 lakh through re-appropriation, specific reasons thereof for both decreases, not stated.

Reasons for saving of ₹ 0.13 lakh have not been intimated (17 August 2018).

**18.2 Capital**

**18.2.1** Reasons for non-utilisation of the entire supplementary provision of ₹ 30.00 lakh under head of account **7610 Loans to Government Servant, etc.** 201 House Building Advances 02 House Building Advance to Government Servants have not been intimated (17 August 2018).

**Grant No. 19 Local Administration  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**19.1 Revenue:**

**Major Heads:**

**2070 Other Administrative Services**

**2216 Housing**

**2217 Urban Development**

**2515 Other Rural Development  
Programmes**

Original	27,95,72			
Supplementary	37,70,69	65,66,41	65,34,78	(-)31,63

Amount surrendered during the year (31 March 2018) 31,56

**19.2 Capital:**

**Major Heads:**

**4216 Capital Outlay on Housing**

**7610 Loans to Government  
Servants, etc.**

Original	30,00,00			
Supplementary	1,18,00	31,18,00	31,09,20	(-)8.80

Amount surrendered during the year (31 March 2018) 8.80

**Grant No. 20 School Education  
(All Voted)**

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**20.1 Revenue:****Major Head:****2202 General Education**

Original	9,68,86,97			
Supplementary	87,74,60	10,56,61,57	9,92,90,17	(-)63,71,40
Amount surrendered during the year (31 March 2018)				55,26,20

**20.2 Capital:****Major Head:****4202 Capital Outlay on Education, Sports,  
Sports, Art and Culture****6216 Loans for Housing****7610 Loans to Government  
Servants, etc.**

Original	18,06,00			
Supplementary	7,02,87	25,08,87	35,47,27	(+)10,38,40
Amount surrendered during the year (31 March 2018)				..

**Notes and Comments:****20.1 Revenue:**

**20.1.1** Against the available saving of ₹ 63,71.40 lakh, ₹ 55,26.20 lakh was surrendered during the year.

**20.1.2** In view of the final saving of ₹ 63,71.40 lakh, supplementary provision of ₹ 87,74.60 lakh obtained during the year proved excessive.

**Grant No. 20 School Education – Contd.****20.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(i)	<b>(03) Central Assistance (CA)</b>				
	<b>2202 General Education</b>				
	01 Elementary Education				
	111 Sarva Shiksha Abhiyan (SSA)				
	01 Sarva Shiksha Abhiyan (SSA) (CSS)				
	O.	1,52,40.13			
	R.	(-32,39.21	1,20,00.92	1,20,00.34	(-)0.58
Reduction of ₹ 32,39.21 lakh from the provision by way of surrender, stated to be due to non-receipt of sanction from the Government of India.					
Saving of ₹ 0.58 lakh, intimated to be due to less sanction by the Government.					
(ii)	<b>(03) Central Assistance (CA)</b>				
	<b>2202 General Education</b>				
	02 Secondary Education				
	105 Teachers Training				
	01 DIET (CSS)				
	O.	25,18.83			
	R.	(-9,72.89	15,45.94	15,51.68	(+)5.74
Specific reasons for withdrawal of ₹ 9,72.89 lakh from the provision by way of surrender, not stated.					
Reasons for final excess of ₹ 5.74 lakh have not been intimated (17 August 2018).					
(iii)	<b>2202 General Education</b>				
	80 General				
	001 Direction and Administration				
	01 Direction				
	O.	5,02.97			
	S.	10,53.53			
	R.	(-9,65.49	5,91.01	5,99.39	(+)8.38

**Grant No. 20 School Education – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction of ₹ 9,65.49 lakh from the provision was the net result of (a) decrease of ₹ 9,81.08 lakh through re-appropriation, reasons thereof, not stated and (b) increase of ₹ 15.59 lakh through re-appropriation, reasons thereof for ₹ 14.23 lakh under salaries, stated to be due to filling up of vacant posts and remaining amount of ₹ 1.36 lakh under office expenses, not stated.

Final excess of ₹ 8.38 lakh, intimated to be due to filling up of vacant posts.

Final Excess of ₹ 8.83 lakh also occurred under this head of account during 2015-16.

(iv)	<b>2202 General Education</b>				
	01 Elementary Education				
	112 National Programme of Mid Day Meals in Schools				
	03 Government Elementary (MDM)				
	S.	13,27.58			
	R.	(-)6,67.35	6,60.23	6,60.23	...

Withdrawal of ₹ 6,67.35 lakh from the provision by way of surrender, stated to be due to wrong allocation of central fund (advance).

(v)	<b>(03) Central Assistance (CA)</b>				
	<b>2202 General Education</b>				
	02 Secondary Education				
	101 Inspection				
	03 Government Secondary (RMSA) (CSS)				
	O.	37,63.26			
	R.	(-)5,14.82	32,48.44	32,48.44	...

Reduction of ₹ 5,14.82 lakh from the provision by way of surrender, stated to be due to non-receipt of sanction from the Government of India.

(vi)	<b>2202 General Education</b>				
	01 Elementary Education				
	104 Inspection				
	01 Inspection				
	O.	10,62.91			
	R.	(-)3,97.22	6,65.69	6,32.54	(-)33.15

**Grant No. 20 School Education – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Withdrawal of ₹ 3,97.22 lakh from the provision was the net result of (a) decrease of ₹ 4,15.77 lakh through re-appropriation, reasons thereof for ₹ 4,12.51 lakh under salaries stated to be due to non-filling up of vacant posts and reasons for remaining amount of ₹ 0.54 lakh and ₹ 2.72 lakh respectively under office expenses and rents, rates and taxes, not stated and (b) increase of ₹ 18.55 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 33.15 lakh have not been intimated (17 August 2018).

(vii)	<b>2202</b>	<b>General Education</b>			
	01	<i>Elementary Education</i>			
	101	Government Primary Schools			
	01	Government Primary Schools			
	O.	1,69,16.83			
	S.	18.90			
	R.	5,70.94	1,75,06.67	1,65,49.51	(-)9,57.16

Augmentation of ₹ 5,70.94 lakh in the provision was the net effect of (a) increase of ₹ 5,71.47 lakh through re-appropriation, stated to be due to payment of arrear salaries and regularization of contractual teachers and (b) decrease of ₹ 0.53 lakh through re-appropriation, reasons thereof, not stated.

Saving of ₹ 9,57.16 lakh, intimated to be due to non-filling up of vacant posts.

(viii)	<b>2202</b>	<b>General Education</b>			
	05	<i>Language Development</i>			
	102	Promotion of Modern Indian Languages and Literature			
	02	Appointment of Modern Language Teachers			
	O.	61,20.08			
	R.	(-)68.93	60,51.15	60,50.91	(-)0.24

Reduction of ₹ 68.93 lakh from the provision was the net result of (a) decrease of ₹ 1,36.32 lakh through re-appropriation, reasons thereof for ₹ 1,34.67 lakh under salaries, stated to be due to non-filling up of vacant posts and reasons for ₹ 1.15 lakh and ₹ 0.50 lakh respectively under domestic travel expenses and office expenses, not stated and (b) increase of ₹ 67.39 lakh through re-appropriation, reasons thereof, not stated.

Saving of ₹ 0.24 lakh, intimated to be due to normal saving.

## Grant No. 20 School Education – Contd.

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(ix)	<b>2202 General Education</b>			
	02 Secondary Education			
	004 Research and Training			
	01 SCERT			
	O.	5,91.33		
	S.	16.30		
	R.	(-)50.89	5,56.74	5,56.74 ...

Withdrawal of ₹ 50.89 lakh from the provision was the net effect of (a) decrease of ₹ 51.02 lakh by way of surrender, (b) further decrease of ₹ 0.37 lakh through re-appropriation and (c) increase of ₹ 0.50 lakh through re-appropriation, reasons thereof for both decrease and increase, not stated.

(x)	<b>2202 General Education</b>			
	02 Secondary Education			
	110 Assistance to Non-Govt. Secondary Schools			
	01 Assistance to Non-Govt. Secondary Schools			
	O.	39,66.70		
	S.	7,53.56		
	R.	(-)43.41	46,76.85	46,75.85 (-)1.00

Reasons for reduction of ₹ 43.41 lakh from the provision through re-appropriation, not stated.

Saving of ₹ 1.00 lakh, intimated to be due to receipt of sufficient fund from the Government.

Saving of ₹ 12,25.28 lakh also occurred under this head of account during 2015-16.

(xi)	<b>2202 General Education</b>			
	80 General			
	800 Other Expenditure			
	01 Physical Education			
	O.	2,07.20		
	R.	(-)26.36	1,80.84	1,71.90 (-)8.94

Withdrawal of ₹ 26.36 lakh from the provision through re-appropriation, reasons thereof for ₹ 24.57 lakh under salaries stated to be due to non-filling up of vacant posts and reasons for remaining amount of ₹ 0.11 lakh, ₹ 1.64 lakh and ₹ 0.04 lakh respectively under medical treatment, domestic travel expenses and office expenses, not stated.

## Grant No. 20 School Education – Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Saving of ₹ 8.94 lakh, intimated to be due to non-filling up of vacant posts.

(xii)	<b>2202 General Education</b>			
	02 Secondary Education			
	109 Government Secondary Schools			
	02 Government Special Model School			
	O.	78.40		
	R.	(-)12.32	66.08	54.65
				(-)11.43

Reduction of ₹ 12.32 lakh from the provision was the net result of (a) decrease of ₹ 19.92 lakh through re-appropriation, stated to be due to non-filling up of vacant posts and (b) increase of ₹ 7.60 lakh through re-appropriation, reasons thereof, not stated.

Saving of ₹ 11.43 lakh, intimated to be due to non-filling up of vacant posts.

(xiii)	<b>(03) Central Assistance (CA)</b>			
	<b>2202 General Education</b>			
	05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	02 Appointment of Modern Language Teachers (CSS)			
	S.	22,79.66		
	R.	(-)22.74	22,56.92	22,56.54
				(-)0.38

Withdrawal of ₹ 22.74 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant teachers posts.

Saving of ₹ 0.38 lakh intimated to be due to non-filling up of vacant posts.

(xiv)	<b>2202 General Education</b>			
	80 General			
	800 Other Expenditure			
	02 Sainik School, Chhingchhip			
	O.	1,85.00		
	R.	(-)21.29	1,63.71	1,63.71
				...

Reduction of ₹ 21.29 lakh from the provision through re-appropriation, stated to be due to less sanction of amount by the Government of Mizoram.

## Grant No. 20 School Education – Contd.

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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(xv)	<b>2202 General Education</b>			
	80 <i>General</i>			
	004 Research			
	01 Statistical and Educational Survey			
	O.	73.15		
	R.	(-)24.82	48.33	58.48
				(+)10.15

Withdrawal of ₹ 24.82 lakh from the provision through re-appropriation, reasons thereof for ₹ 23.33 lakh under salaries, stated to be due to non-filling up of vacant posts and reasons for remaining amount of ₹ 1.17 lakh, ₹ 0.10 lakh, ₹ 0.04 lakh and ₹ 0.18 lakh respectively under medical treatment, domestic travel expenses, office expenses and other charges, not stated.

Final excess of ₹ 10.15 lakh, intimated to be due to filling up of post of research officer and inspector of statistics.

(xvi)	<b>2202 General Education</b>			
	04 <i>Adult Education</i>			
	001 Direction and Administration			
	01 Direction			
	O.	94.58		
	R.	(-)12.87	81.71	80.83
				(-)0.88

Reduction of ₹ 12.87 lakh from the provision was the net result of (a) decrease of ₹ 14.18 lakh through re-appropriation, reasons thereof for ₹ 11.96 lakh under salaries, stated to be due to non-filling up of vacant posts and reasons for remaining amount of ₹ 0.17 lakh, ₹ 0.97 lakh and ₹ 1.08 lakh respectively under domestic travel expenses, office expenses and publications, not stated and (b) increase of ₹ 1.31 lakh through re-appropriation, reasons thereof, not stated.

Saving of ₹ 0.88 lakh, intimated to be due to non-filling up of vacant posts.

(xvii)	<b>2202 General Education</b>			
	05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	04 Mizoram Instt. of Comprehensive Edn.			
	O.	3,58.96		
	R.	(-)23.78	3,35.18	3,46.72
				(+)11.54

Withdrawal of ₹ 23.78 lakh from the provision was the net effect of (a) decrease of ₹ 23.98 lakh through re-appropriation and (b) increase of ₹ 0.20 lakh through re-appropriation, reasons thereof for decrease as well as increase, not stated.

**Grant No. 20 School Education – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
---------------	------	-------------	--------------------	-----------------------

(₹ in lakh)

Final excess of ₹ 11.54 lakh, intimated to be due to payment of senior selection grade arrear, *etc.*

(xviii)	<b>2202 General Education</b>				
	04 <i>Adutl Education</i>				
	103 Rural Functional Literacy Programmes				
	01 Rural Functional Literacy Programme				
	O.	19.64			
	R.	(-)4.75	14.89	8.42	(-)6.47

Reduction of ₹ 4.75 lakh from the provision through re-appropriation, reasons thereof for ₹ 2.82 lakh under salaries, stated to be due to conversion four supervisor to CAEO and reasons for remaining amount of ₹ 0.45 lakh, ₹ 0.75 lakh and ₹ 0.73 lakh respectively under medical treatment, domestic travel expenses and office expenses, not stated.

Saving of ₹ 6.47 lakh, intimated to be due to conversion of four supervisor to CAEO.

**20.1.4** Saving mentioned at note 20.1.3 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2202 General Education</b>				
	02 <i>Secondary Education</i>				
	109 Government Secondary Schools				
	01 Government Secondary School				
	O.	1,18,68.06			
	S.	4,72.54			
	R.	4,77.59	1,28,18.19	1,30,85.36	(+)2,67.17

Augmentation of ₹ 4,77.59 lakh in the provision was the net result of (a) increase of ₹ 4,77.60 lakh through re-appropriation, reasons thereof for ₹ 1,35.01 lakh under salaries, stated to be due to payment of arrears, regularization of contractual employees and muster roll employees and reasons for remaining amount of ₹ 2.85 lakh, ₹ 3,35.93 lakh, ₹ 1.25 lakh and ₹ 2.56 lakh respectively under wages, medical treatment, domestic travel expenses and office expenses, not stated and (b) decrease of ₹ 0.01 lakh through re-appropriation, reasons thereof, not stated.

**Grant No. 20 School Education – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for excess of ₹ 2,67.17 lakh have not been intimated (17 August 2018).

Excess of ₹ 9,58.24 lakh also occurred under this head of account during 2015-16.

(ii)	<b>2202 General Education</b>			
	01 Elementary Education			
	101 Government Primary Schools			
	02 Government Middle School			
	O.	2,22,72.51		
	S.	7,20.10		
	R.	4,47.77	2,34,40.38	2,31,99.74
				(-)2,40.64

Augmentation of ₹ 4,47.77 lakh in the provision was the net effect of (a) increase of ₹ 4,47.97 lakh through re-appropriation, reasons thereof for ₹ 2,02.43 lakh under salaries, stated to be due to payment of arrear salaries and regularization of contractual teachers and reasons for ₹ 2,42.38 lakh, ₹ 2.14 lakh and ₹ 1.02 lakh respectively under medical treatment, domestic travel expenses and office expenses, not stated and (b) decrease of ₹ 0.20 lakh through re-appropriation, reasons thereof, not stated.

Final saving of ₹ 2,40.64 lakh, intimated to be due to non-filling up of vacant posts.

(iii)	<b>2202 General Education</b>			
	02 Secondary Education			
	109 Government Secondary Schools			
	03 Govt. Higher Secondary School			
	O.	35,55.87		
	S.	2,26.88		
	R.	71.98	38,54.73	39,24.90
				(+70.17)

Augmentation of ₹ 71.98 lakh in the provision was the net effect of (a) increase of ₹ 74.15 lakh through re-appropriation, reasons thereof for ₹ 3.91 lakh under salaries, stated to be due to payment of arrears and reasons for remaining amount of ₹ 70.24 lakh under medical treatment, not stated and (b) decrease of ₹ 2.17 lakh through re-appropriation, reasons thereof, not stated.

Excess of ₹ 70.17 lakh, intimated to be due to regularization of contractual employees.

(iv)	<b>(03) Central Assistance (CA)</b>			
	<b>2202 General Education</b>			
	01 Elementary Education			
	112 National Programme of Mid Day Meals in Schools			
	03 Government Elementary MDM (CSS)			

**Grant No. 20 School Education – Concl.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

O.	17,14.29			
S.	2,98.03	20,12.32	20,69.02	(+)56.70

Excess of ₹ 56.70 lakh, intimated to be due to excess in sanction received from MHRD, Government of India than the tentative allocation made by the Government of Mizoram.

- (v) **2202 General Education**  
*01 Elementary Education*  
 102 Assistance to Non-Govt. Primary Schools  
 02 Asst. to Non-Govt. Middle School

O.	21,87.40			
R.	43.95	22,31.35	22,31.35	...

Augmentation of ₹ 43.95 lakh in the provision through re-appropriation, stated to be due to payment of arrear salaries.

**20.2 Capital:**

**20.2.1** Expenditure exceeded the grant by ₹10,38.40 lakh (actual excess was ₹ 10,38,40,305.00). The excess requires regularization.

**20.2.2** In view of the final excess of ₹ 10,38.40 lakh, supplementary provision of ₹ 7,02.87 lakh obtained during the year proved inadequate.

**20.2.3** Excess occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

- (i) **(03) Central Assistance (CA)**  
**4202 Capital Outlay on Education, Sports, Art and Culture**  
*01 General Education*  
 800 Other Expenditure  
 07 Construction of Teachers Training Complex/NLCPR

S.	10.00	10.00	10,50.00	(+)10,40.00
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Excess drawal of ₹ 10,40.00 lakh for construction of teacher training complex at Lunglei, intimated to be due to through oversight and the amount was deposited in Government's Account in the month of May 2018.

**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 thousand)

**21.1 Revenue:****Major Heads:****2202 General Education****2203 Technical Education**

Original	1,80,44,88			
Supplementary	78,57,83	2,59,02,71	2,28,66,11	(-)30,36,60
Amount surrendered during the year (31 March 2018)				28,99,62

**21.2 Capital:****Major Heads:****4202 Capital Outlay on Education,  
Sports, Art and Culture****7610 Loans to Government Servants, etc.**

Original	10,00,00			
Supplementary	10,28,00	20,28,00	6,26,41	(-)14,01,59
Amount surrendered during the year (31 March 2018)				14,01,59

**Notes and Comments:****21.1 Revenue:**

**21.1.1** Out of the available saving of ₹ 30,36.60 lakh, ₹ 28,99.62 lakh only was surrendered during the year.

**21.1.2** In view of the final saving of ₹ 30,36.60 lakh, supplementary provision of ₹ 78,57.83 lakh obtained during the year proved excessive.

**21.1.3** ₹ Saving of ₹ 49,10.10 lakh and ₹ 55,12.81 lakh (17.30 per cent and 28.19 per cent of the total budget provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**Grant No. 21 Higher and Technical Education - Contd.****21.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2202 General Education</b>			
	03 University and Higher Education			
	107 Scholarships			
	06 Post Matric Scholarship for ST Students (CSS)			
	S.	54,65.27		
	R.	(-)11,97.75	42,67.52	42,67.52 ...

Reasons for reduction of ₹ 11,97.75 lakh from the provision by way of surrender, not stated.

(ii)	<b>2202 General Education</b>			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
	01 Government College			
	O.	1,15,67.31		
	S.	4,24.51		
	R.	(-)3,75.22	1,16,16.60	1,14,57.68 (-)1,58.92

Withdrawal of ₹ 3,75.22 lakh from the provision was the net result of (a) decrease of ₹ 3,68.06 lakh by way of surrender and (b) further decrease of ₹ 7.16 lakh through re-appropriation, reasons thereof for both decreases, not stated.

Reasons for saving of ₹ 1,58.92 lakh have not been intimated (17 August 2018).

Saving of ₹ 8.79 lakh and ₹ 36.23 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>2203 Technical Education</b>			
	105 Polytechnics			
	04 Mizoram Polytechnic, Kolasib /CSS			
	S.	3,01.00		
	R.	(-)3,01.00	...	... ..

**Grant No. 21 Higher and Technical Education - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh )	
(iv)	<b>(03) Central Assistance (CA)</b> <b>2203 Technical Education</b> 102 Polytechnics 05 Mizoram Polytechnic, Champhai /CSS			
	S.	3,00.00		
	R.	(-),3,00.00	...	...
(v)	06 Mizoram Polytechnic, Mamit/CSS			
	S.	3,00.00		
	R.	(-),3,00.00	...	...
Withdrawal of entire supplementary provision of ₹ 3,01.00 lakh, ₹ 3,00.00 lakh and ₹ 3,00.00 lakh respectively at serial number (iii), (iv) and (v) above by way of surrender, stated to be due to technical and administrative reasons.				
Withdrawal of entire supplementary provision of ₹ 3,01.00 lakh, ₹ 3,00.00 lakh and ₹ 3,00.00 lakh respectively under the head of accounts at serial number (iii), (iv) and (v) above also occurred during 2016-17.				
(vi)	<b>2203 Technical Education</b> 105 Polytechnic 01 Mizoram Polytechnic			
	O.	6,35.36		
	S.	41.21		
	R.	(-),1,13.32	5,63.25	5,52.30 (-)10.95
Reduction of ₹ 1,13.32 lakh from the provision was the net result of (a) decrease of ₹ 85.78 lakh by way of surrender and (b) further decrease of ₹ 27.54 lakh through re-appropriation, reasons thereof for both decreases, not stated.				
Reasons for saving of ₹ 10.95 lakh have not been intimated (17 August 2018).				
Saving of ₹ 2.32 lakh also occurred under this head of account during 2016-17.				
(vii)	<b>2202 General Education</b> 03 <i>University and Higher Education</i> 001 Direction and Administration 01 Direction			
	O.	4,51.11		
	S.	10.00		
	R.	(-),62.10	3,99.01	4,00.91 (+)1.90

**Grant No. 21 Higher and Technical Education - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction of ₹ 62.10 lakh from the provision by way of surrender, reasons thereof for ₹ 58.15 lakh under salaries, stated to be due to transfer and retirement of officers and reasons thereof for remaining amount of ₹ 0.45 lakh, ₹ 0.45 lakh, ₹ 0.78 lakh and ₹ 2.27 lakh respectively under wages, domestic travel expenses, advertising and publicity and motor vehicles, not stated.

Reasons for final excess of ₹ 1.90 lakh have not been intimated (17 August 2018).

(viii)	<b>2202</b>	<b>General Education</b>			
	03	University and Higher Education			
	103	Government Colleges and Institutes			
	03	Govt. Zirtiri Res. Science College			
	O.	9,18.90			
	R.	(-)61.26	8,57.64	8,70.26	(+)12.62

Withdrawal of ₹ 61.26 lakh from the provision was the net effect of (a) decrease of ₹ 68.42 lakh by way of surrender, (b) further decrease of ₹ 0.10 lakh through re-appropriation and (c) increase of ₹ 7.26 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Reasons for final excess of ₹ 12.62 lakh have not been intimated (17 August 2018).

(ix)	<b>(03)</b>	<b>Central Assistance (CA)</b>			
	<b>2202</b>	<b>General Education</b>			
	03	University and Higher Education			
	103	Government Colleges and Institutes			
	02	College of Teacher Education (CSS)			
	O.	1,19.12			
	R.	(-)46.81	72.31	72.30	(-)0.01

Reasons for reduction of ₹ 46.81 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

(x)	<b>(03)</b>	<b>Central Assistance (CA)</b>			
	<b>2202</b>	<b>General Education</b>			
	80	General			
	107	Scholarships			
	04	Pre-Matric Scholarship for Minorities (CSS)			
	S.	57.56	57.56	17.88	(-)39.68

Reasons for saving of ₹ 39.68 lakh have not been intimated (17 August 2018).

**Grant No. 21 Higher and Technical Education – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(xi)	<b>2202 General Education</b>			
	05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	01 Mizoram Hindi Training Institute			
	O.	1,90.61		
	R.	(-)43.26	1,47.35	(+)7.54
	Reasons for reduction of ₹ 43.26 lakh from the provision by way of surrender, not stated.			
	Reasons for final excess of ₹ 7.54 lakh have not been intimated (17 August 2018).			
(xii)	<b>(03) Central Assistance (CA)</b>			
	<b>2202 General Education</b>			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	05 Rashtriya Utcharat Shiksha Abhiyan (RUSA) (CSS)			
	O.	32,56.87		
	R.	(-)33.80	32,23.07	...
	Reasons for withdrawal of ₹ 33.80 lakh from the provision by way of surrender, not stated.			
(xiii)	<b>(03) Central Assistance (CA)</b>			
	<b>2202 General Education</b>			
	03 <i>University and Higher Education</i>			
	107 Scholarships			
	02 PMS/PMMS for Students of Minorities Communities (CSS)			
	S.	15.37	15.37	(-)15.37
	Reasons for non-utilisation of entire supplementary provision of ₹ 15.37 lakh have not been intimated (17 August 2018).			
(xiv)	<b>2202 General Education</b>			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	02 College of Teacher Education			
	O.	3,30.33		
	S.	3.66		
	R.	(-)45.85	2,88.14	(+)32.74

**Grant No. 21 Higher and Technical Education – Concltd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for reduction of ₹ 45.85 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 32.74 lakh have not been intimated (17 August 2018).

(xv)	<b>2202</b>	<b>General Education</b>			
	03	University and Higher Education			
	107	Scholarshiops			
	01	Mizoram Scholarship			
	O.	2,04.06			
	S.	54.36	2,58.42	2,45.97	(-)12.45

Reasons for saving of ₹ 12.45 lakh have not been intimated (17 August 2018).

**21.1.5** Saving mentioned at note 21.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2203</b>	<b>Technical Education</b>			
	105	Polytechnic			
	02	Women Polytechnic, Aizawl			
	O.	3,55.36			
	R.	26.45	3,81.81	3,97.40	(+)15.59

Augmentation of ₹ 26.45 lakh in the provision was the net result of (a) increase of ₹ 27.54 lakh through re-appropriation and (b) decrease of ₹ 1.09 lakh by way of surrender, reasons thereof for increase and decrease, not stated.

Reasons for excess of ₹ 15.59 lakh have not been intimated (17 August 2018).

**21.2 Capital:**

**21.2.1** Available saving of ₹ 14,01.59 lakh occurred under the head of account **4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education 800 Other Expenditure 89 New Economic Development Policy** was surrendered during the year due to non-receipt of valid bid for procurement of furniture package and optical mark reader.

**Grant No. 22 Sports and Youth Services  
(All Voted)**

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**22.1 Revenue:**

**Major Head:**

**2204 Sports and Youth Services**

Original	18,06,84			
Supplementary	9,29,42	27,36,26	25,61,53	(-)1,74,73
Amount surrendered during the year (31 March 2018)				1,74,51

**22.2 Capital:**

**Major Head:**

**4202 Capital Outlay on Education,  
Sports, Arts and Culture**

**7610 Loans to Government Servants, etc.**

Original	3,50,00			
Supplementary	3,69,32	7,19,32	6,95,32	(-)24,00
Amount surrendered during the year (31 March 2018)				24,00

**Notes and Comments:**

**22.1 Revenue:**

**22.1.1** Out of the available saving of ₹ 1,74.73 lakh, ₹ 1,74.51 lakh only was surrendered during the year

**22.1.2** In view of the final saving of ₹ 1,74.73 lakh, supplementary provision of ₹ 9,29.42 lakh obtained during the year proved excessive.

**Grant No. 22 Sports and Youth Services – Contd.****22.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2204 Sports and Youth Services</b>			
	102 Youth Welfare Programmes for Students			
	06 National Service Schemes (CSS)			
	O.	1,27.20		
	R.	(-)95.44	31.76	31.76 ...

Withdrawal of ₹ 95.44 lakh from the provision by way of surrender, reasons thereof for ₹ 84.60 lakh under grants-in-aid non-salary, specifically not stated and for remaining amount of ₹ 9.34 lakh and ₹ 1.50 lakh respectively under salaries and medical treatment, stated to be due to normal savings.

(ii)	<b>2204 Sports and Youth Services</b>			
	001 Direction and Administration			
	01 Direction			
	O.	4,88.90		
	S.	72.43		
	R.	(-)26.04	5,35.29	5,35.25 (-)0.04

Reduction of ₹ 26.04 lakh from the provision was the net result of (a) decrease of ₹ 22.73 lakh by way of surrender, reasons thereof not specifically stated, (b) further decrease of ₹ 7.94 lakh through re-appropriation, stated to be due to normal savings (₹ 1.02 lakh and ₹ 0.26 lakh respectively under medical treatment and advertising and publicity) and re-provisioned of fund to cover excess expenditure under other head of account (₹ 6.66 lakh under rent, rates and taxes) and (c) increase of ₹ 4.63 lakh through re-appropriation, stated to be due to purchase of sports goods and payment of vehicle repair bills.

Reasons for saving of ₹ 0.04 lakh have not been intimated (17 August 2018).

Saving of ₹ 1.09 lakh and ₹ 0.45 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

(iii)	<b>2204 Sports and Youth Services</b>			
	104 Sports and Games			
	02 Mizoram Olympic Association			
	O.	5.00		
	S.	25.00		
	R.	(-)25.00	5.00	5.00 ...

**Grant No. 22 Sports and Youth Services – Concl.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for withdrawal of ₹ 25.00 lakh from the provision by way of surrender, not stated.

(iv)	<b>2204 Sports and Youth Services</b>				
	001 Direction and Administration				
	02 District Office, Lunglei				
	O.	99.13			
	R.	(-)21.55	77.58	77.56	(-)0.02

Reduction of ₹ 21.55 lakh from the provision was the net result of (a) decrease of ₹ 21.65 lakh by way of surrender, reasons thereof for ₹ 21.28 lakh under salaries, specifically not stated and for ₹ 0.37 lakh under wages, stated to be due to normal saving and (b) increase of ₹ 0.10 lakh through re-appropriation, stated to be due to normal excess.

Reasons for saving of ₹ 0.02 lakh have not been intimated (17 August 2018).

(v)	<b>2204 Sports and Youth Services</b>				
	800 Other Expenditure				
	01 Sports Council				
	O.	8,47.00			
	S.	72.35			
	R.	(-)12.00	9,07.35	9,07.32	(-)0.03

Reduction of ₹ 12.00 lakh from the provision through re-appropriation, stated to be to cover excess expenditure under other head of account.

Reasons for saving of ₹ 0.03 lakh have not been intimated (17 August 2018).

**22.1.4** Saving mentioned at note 22.1.3 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2204 Sports and Youth Services</b>				
	102 Youth Welfare Programmes for Students				
	03 Air Wing, NCC				
	O.	31.34			
	S.	10.78			
	R.	13.85	55.97	55.95	(-)0.02

Augmentation of ₹ 13.85 lakh in the provision was the net result of (a) increase of ₹ 22.00 lakh through re-appropriation, stated to be for purchase of flight simulator, (b) decrease of ₹ 7.15 lakh by way of surrender, stated to be due to normal saving and (c) further decrease of ₹ 1.00 lakh through re-appropriation, stated to be due to normal savings.

Reasons for final saving of ₹ 0.02 lakh have not been intimated (17 August 2018).

**Grant No. 23 Art and Culture  
(All Voted)**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in thousand)

**23.1 Revenue:**

**Major Head:**

**2205 Art and Culture**

Original	9,27,72			
Supplementary	1,41,55	10,69,27	9,69,34	(-)99,93
Amount surrendered during the year (31 March 2018)				1,08,31

**23.2 Capital:**

**Major Head:**

**4202 Capital Outlay on Education  
Sports, Art and Culture**

**7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	1,45,11	1,45,11	1,45,10	(-)1
Amount surrendered during the year (31 March 2018)				...

**Notes and Comments:**

**23.1 Revenue:**

**23.1.1** ₹ 1,08.31 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 99.93 lakh only.

**23.1.2** In view of the final saving of ₹ 99.93 lakh, supplementary provision of ₹ 1,41.55 lakh obtained during the year proved excessive.

**Grant No. 23 Art and Culture – Contd.****23.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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(i)	<b>2205 Art and Culture</b>			
	105 Public Libraries			
	02 District Library			
	O.	1,21.85		
	R.	(-)36.94	84.91	83.27
				(-)1.64

Reduction of ₹ 36.94 lakh from the provision was the net result of (a) decrease of ₹ 36.72 lakh by way of surrender, specific reasons thereof, not stated, (b) further decrease of ₹ 0.46 lakh through re-appropriation, reasons thereof, stated to be due to normal savings and (c) increase of ₹ 0.24 lakh through re-appropriation, stated to be due to clearance of claims under medical treatment and rent, rates and taxes.

Reasons for saving of ₹ 1.64 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.02 lakh also occurred under this head of account during 2016-17.

(ii)	<b>2205 Art and Culture</b>			
	001 Direction and Administration			
	01 Direction			
	O.	2,97.65		
	S.	95.05		
	R.	(-)28.63	3,64.07	3,64.06
				(-)0.01

Reduction of ₹ 28.63 lakh from the provision was the net effect of (a) decrease of ₹ 25.71 lakh by way of surrender, specific reasons thereof, not stated, (b) further decrease of ₹ 16.92 lakh through re-appropriation, stated to be due to normal saving of ₹ 1.57 lakh, ₹ 0.64 lakh, ₹ 0.22 lakh, ₹ 0.05 lakh and ₹ 0.07 lakh respectively and ₹ 2.48 lakh, ₹ 10.00 lakh and ₹ 1.89 lakh respectively under domestic travel expense, minor works and motor vehicle respectively for re-provision of fund to other sub-head of account and (c) increase of ₹ 14.00 lakh through re-appropriation, stated to be due to re-provision of fund from other head of account.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

(iii)	<b>2205 Art and Culture</b>			
	102 Promotion of Arts and Culture			
	03 Tribal Research Institute			
	O.	87.84		
	R.	(-)18.17	69.67	77.47
				(+)7.80

**Grant No. 23 Art and Culture – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Withdrawal of ₹ 18.17 lakh from the provision was the net effect of (a) decrease of ₹18.02 lakh by way of surrender, specific reasons thereof, not stated, (b) further decrease of ₹ 0.34 lakh through re-appropriation, stated to be due to normal savings and (c) increase of ₹ 0.19 lakh through re-appropriation, stated to be due to clearance of outstanding claims under office expenses.

Reasons for final excess of ₹ 7.80 lakh have not been intimated (17 August 2018).

Final excess of ₹ 3.37 lakh also occurred under this head of account during 2016-17.

(iv)	<b>2205 Art and Culture</b>				
	800 Other Expenditure				
	01 District Gazetteer				
	O.	24.06			
	R.	(-)9.91	14.15	14.29	(+)0.14

Withdrawal of ₹ 9.91 lakh from the provision was the net result of (a) decrease of ₹ 9.46 lakh by way of surrender and (b) further decrease of ₹ 0.45 lakh through re-appropriation reasons thereof for both decreases, stated to be due to normal savings.

Reasons for final excess of ₹ 0.14 lakh have not been intimated (17 August 2018).

(v)	<b>2205 Art and Culture</b>				
	105 Public Libraries				
	01 State Library				
	O.	81.10			
	R.	(-)5.72	75.38	75.38	...

Reduction of ₹ 5.72 lakh from the provision was the net effect of (a) decrease of ₹ 5.38 lakh by way of surrender and (b) further decrease of ₹ 0.34 lakh through re-appropriation, reasons thereof for both decreases, stated to be due to normal savings.

**Grant No. 23 Art and Culture – Concltd.**

23.1.4 Saving mentioned at note 23.1.3 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>2205 Art and Culture</b>			
	101 Fine Arts Education			
	01 Institute of Music and Fine Arts			
	O.	78.85		
	R.	5.30	84.15	84.15 ...

Augmentation of ₹ 5.30 lakh in the provision was the net result of (a) increase of ₹ 6.43 lakh through re-appropriation, stated to be due to payment of salary and (b) decrease of ₹ 1.13 lakh through re-appropriation, stated to be due to normal saving.

**Grant No. 24 Medical and Public Health Services  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**24.1 Revenue:**

**Major Heads:**

**2210 Medical and Public Health**

**2211 Family Welfare**

**2235 Social Security and Welfare**

Original	4,25,22,01			
Supplementary	1,68,81,41	5,94,03,42	4,69,76,72	(-)1,24,26,70

Amount surrendered during the year (31 March 2018) 1,06,33,79

**24.2 Capital:**

**Major Heads:**

**4210 Capital Outlay on  
Medical and Public Health**

**7610 Loans to Government Servants, etc.**

Original	37,00,00			
Supplementary	1,02,40,69	1,39,40,69	78,09,18	(-)61,31,51

Amount surrendered during the year (31 March 2018) 52,77,99

**Notes and Comments:**

**24.1 Revenue:**

**24.1.1** Against the available saving of ₹ 1,24,26.70 lakh, ₹ 1,06,33.79 lakh only was surrendered during the year.

**Grant No. 24 Medical and Public Health Services – Contd.**

**24.1.2** In view of the final saving of ₹ 1,24,26.70 lakh, supplementary provision of ₹ 1,68,81.41 lakh obtained during the year proved excessive.

**24.1.3** Saving of ₹ 1,61,70.20 lakh and ₹ 1,58,38.92 lakh (30.57 per cent and 29.94 per cent of the total budget provision) respectively also occurred under this grant during the year 2015-16 and 2016-17.

**24.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(i)	<b>(03) Central Assistance (CA)</b>				
	<b>2210 Medical and Public Health</b>				
	06 Public Health				
	101 Prevention and Control of diseases				
	18 National Health Mission/CSS				
	O.	1,56,82.91			
	S.	14,19.29			
	R.	(-77,30.20	93,72.00	79,08.00	(-)14,64.00

Reduction of ₹ 77,30.20 lakh from the provision by way of surrender, stated to be due to late release of fund and non-release of fund from the Government of India.

Reasons for saving of ₹ 14,64.00 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2016-17.

(ii)	<b>(03) Central Assistance (CA)</b>				
	<b>2210 Medical and Public Health</b>				
	05 Medical Education, Training and Research				
	105 Allopathy				
	01 Establishment of MIMER/CSS				
	S.	51,29.29			
	R.	(-)4,79.36	46,49.93	46,49.92	(-)0.01

Withdrawal of ₹ 4,79.36 lakh from the provision by way of surrender, stated to be due to non-receipt of Government sanctions and adoptions of economy measures.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(iii)	<b>2210 Medical and Public Health</b>			
	03 Rural Health Services-Allopathy			
	103 Primary Health Centres			
	01 Primary Health Centres			
	O.	55,22.57		
	S.	5,94.68		
	R.	(-)3,36.56	57,80.69	56,57.10
				(-)1,23.59

Reduction of ₹ 3,36.56 lakh from the provision was the net result of (a) decrease of ₹ 2,39.26 lakh by way of surrender, stated to be due to non-filling up of vacant post, less engagement of muster roll employees, less payment of ₹ 0.05 lakh and ₹ 0.05 lakh respectively under medical treatment and domestic travel expenses and adoption of economy measure, (b) further decrease of ₹ 99.89 lakh through re-appropriation, stated to be to cover excess expenditure on salaries of other head of account and (c) increase of ₹ 2.59 lakh through re-appropriation, stated to be due to payment of medical treatment claims and more claims under domestic travel expenses.

Reasons for saving of ₹ 1,23.59 lakh have not been intimated (17 August 2018).

(iv)	<b>2210 Medical and Public Health</b>			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	01 Hospital and Dispensary			
	O.	80,24.65		
	S.	6,69.33		
	R.	(-)3,99.52	82,94.46	82,78.21
				(-)16.25

Withdrawal of ₹ 3,99.52 lakh from the provision was the net effect of (a) decrease of ₹ 3,49.46 lakh by way of surrender, stated to be due to non-filling up of vacant posts, less payment of ₹ 0.06 lakh under medical treatment and non-receipt of claims under grants-in-aid (non-salary) for ₹ 4.80 lakh, (b) further decrease of ₹ 83.98 lakh through re-appropriation, stated to be to cover excess expenditure of other head of account, (₹ 67.24 lakh, ₹ 1.30 lakh, ₹ 0.10 lakh, ₹ 1.22 lakh, ₹ 0.06 lakh, ₹ 2.56 lakh and ₹ 6.84 lakh respectively under salary, domestic travel expense, publications, other administrative expenses, supplies and materials, advertising and publicity, grants-in-aid-non-salary and motor vehicles), non-filling up of muster roll posts, etc. and (c) increase of ₹ 33.92 lakh through re-appropriation, stated to be due to settlement of credit bills under medical treatment, for purchase of Bolero as per recommendation of DPAB, price escalation, engagement of more staff under state medical council and increase of electricity bill and water charges.

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for saving of ₹ 16.25 lakh have not been intimated (17 August 2018).

(v)	<b>(03) Central Assistance (CA)</b>				
	<b>2211 Family Welfare</b>				
	101 Rural Family Welfare Services				
	01 Maintenance of Sub-Centre (CSS)				
	O.	21,76.87			
	S.	6,76.41			
	R.	(-)3,12.13	25,41.15	25,37.85	(-)3.30

Reduction of ₹ 3,12.13 lakh from the provision by way of surrender, stated to be due to non-filling up of post, less engagement of muster roll employees, less payment of medical treatment claims and adoption of economy measures.

Reasons for saving of ₹ 3.30 lakh have not been intimated (17 August 2018).

(vi)	<b>2210 Medical and Public Health</b>				
	01 Urban Health Services-Allopathy				
	110 Hospital and Dispensaries				
	04 Referral Hospital				
	O.	8,81.65			
	R.	(-)2,80.69	6,00.96	5,80.41	(-)20.55

Withdrawal of ₹ 2,80.69 lakh from the provision was the net result of (a) decrease of ₹ 2,66.37 lakh by way of surrender, stated to be due to non-filling up of posts under MIMER, (b) further decrease of ₹ 27.81 lakh through re-appropriation, stated to be to cover excess expenditure under head of accounts and (c) increase of ₹ 13.49 lakh through re-appropriation, stated to be due to payment of inspection fee for medical college.

Reasons for saving of ₹ 20.55 lakh have not been intimated (17 August 2018).

(vii)	<b>2210 Medical and Public Health</b>				
	03 Rural Health Services-Allopathy				
	102 Subsidiary Health Centres				
	01 Subsidiary Health Centre				
	O.	29,76.80			
	S.	3,58.58			
	R.	(-)1,40.49	31,94.89	30,56.39	(-)1,38.50

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction of ₹ 1,40.49 lakh from the provision was the net effect of (a) decrease of ₹ 2,39.14 lakh by way of surrender, stated to be due to non-filling up of posts, less engagement of muster roll employees, less payment of ₹ 0.08 lakh under medical treatment and adoption of economy measures and (b) increase of ₹ 98.65 lakh through re-appropriation, stated to be due to payment of pay arrear and ACP arrear, clearance of medical treatment claims, more claimants under domestic travel expenses and reasons thereof for ₹ 4.50 lakh under minor works, not specifically stated.

Reasons for saving of ₹ 1,38.50 lakh have not been intimated (17 August 2018).

(viii)	<b>2210 Medical and Public Health</b>				
	01 <i>Urban Health Services-Allopathy</i>				
	001 Direction and Administration				
	02 Administration				
	O.	12,76.22			
	S.	1,76.26			
	R.	(-)1,40.34	13,12.14	12,15.41	(-)96.73

Withdrawal of ₹ 1,40.34 lakh from the provision was the net result of (a) decrease of ₹ 1,32.13 lakh by way of surrender, stated to be due to non-filling up of posts and adoption of economy measures and (b) further decrease of ₹ 8.21 lakh through re-appropriation, stated to be to cover excess expenditure under other head of account.

Reasons for saving of ₹ 96.73 lakh have not been intimated (17 August 2018).

(ix)	<b>(03) Central Assistance (CA)</b>				
	<b>2210 Medical and Public Health</b>				
	06 <i>Public Health</i>				
	003 Training				
	01 ANM School, Lawngtlai/CSS				
	S.	1,22.90			
	R.	(-)1,22.90	...	...	...

Withdrawal of entire supplementary provision of ₹ 1,22.90 lakh by way of surrender, stated to be due to non-receipt of Government sanction.

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(x)	<b>(03) Central Assistance (CA)</b> <b>2210 Medical and Public Health</b> 06 Health 003 Training 05 GNM School, Champhai/CSS			
	S.	1,00.00		
	R.	(-)1,00.00	...	...

Withdrawal of entire supplementary provision of ₹ 1,00.00 lakh by way of surrender, stated to be due to non-function of GNM School.

(xi)	<b>(03) Central Assistance (CA)</b> <b>2210 Medical and Public Health</b> 06 Public Health 104 Drug Control 02 Strengthening of State Drug Regulatory System/CSS			
	S.	6,00.00		
	R.	(-)97.44	5,02.56	5,02.56 ...

Reduction of ₹ 97.44 lakh from the provision by way of surrender, stated to be due to non-receipt of Government sanction.

(xii)	<b>(03) Central Assistance (CA)</b> <b>221 Family Welfare</b> 001 Direction and Administration 02 Administration/CSS			
	O.	1,40.14		
	S.	1,63.18		
	R.	(-)91.87	2,11.45	2,11.45 ...

Withdrawal of ₹ 91.87 lakh from the provision was the net result of (a) decrease of ₹ 75.81 lakh by way of surrender, reasons thereof for (i) ₹ 30.86 lakh and ₹ 40.00 lakh respectively under salaries and domestic travel expenses, not stated and (ii) ₹ 4.94 lakh and ₹ 0.01 lakh respectively under wages and medical treatment, stated to be due to less engagement of muster roll employees and adoption of economy measures and (b) further decrease of ₹ 16.06 lakh through re-appropriation, stated to be to cover excess expenditure in other head of account.

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(xiii)	<b>2210 Medical and Public Health</b>			
	06 Public Health			
	101 Prevention and Control of diseases			
	05 SMS for Trauma Centre			
	S.	72.00		
	R.	(-)72.00	...	...

Withdrawal of entire supplementary provision ₹ 72.00 lakh by way of surrender, stated to be due to non-receipt of Government sanction.

Withdrawal of entire supplementary provision of ₹ 1,28.70 lakh by way of surrender also occurred under this head of account 2016-17.

(xiv)	01 National Leprosy Control Prog.			
	O.	4,90.95		
	R.	(-)66.64	4,24.31	4,23.00 (-)1.31

Reduction of ₹ 66.64 lakh from the provision was the net effect of (a) decrease of ₹ 41.38 lakh by way of surrender, stated to be due to non-filling up of posts, less engagement of muster roll employees and adoption of economy measures and (b) further decrease of ₹ 25.26 lakh through re-appropriation, stated to be to cover excess expenditure under other head of account.

Reasons for saving of ₹ 1.31 lakh have not been intimated (17 August 2018).

(xv)	<b>2211 Family Welfare</b>			
	101 Rural Family Welfare Services			
	02 Post Partum Unit at Sub-Division Level			
	O.	77.60		
	S.	13.68		
	R.	(-)64.49	26.79	26.79 ...

Withdrawal of ₹ 64.49 lakh from the provision was the net result of (a) decrease of ₹ 58.58 lakh through re-appropriation, stated to be to cover excess expenditure under other head of account, (b) further decrease of ₹ 6.58 lakh by way of surrender, stated to be due to transferred out of incumbents and (c) increase of ₹ 0.67 lakh through re-appropriation, stated to be due to payment of arrear salary.

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(xvi)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	02 National Prog. for Control of Blindness			
	O.	2,59.00		
	R.	(-)49.17	2,09.83	(-)5.61

Reduction of ₹ 49.17 lakh from the provision by way of surrender, stated to be due to non-filling up of posts and non-payment ACP arrear.

Reasons for saving of ₹ 5.61 lakh have not been intimated (17 August 2018).

(xvii)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	101 Prevention and Control of diseases			
	08 National Malaria Eradication Prog.			
	O.	8,70.77		
	R.	(-)40.70	8,30.07	(-)10.62

Withdrawal of ₹ 40.70 lakh from the provision was the net result of (a) decrease of ₹ 41.15 lakh by way of surrender, stated to be due to non-filling up of posts and non-payment of ACP arrear and (b) increase of ₹ 0.45 lakh through re-appropriation, stated to be due to price escalation on items under office expenses.

Reasons for saving of ₹ 10.62 lakh have not been intimated (17 August 2018).

(xviii)	<b>(03) Central Assistance (CA)</b>			
	<b>2211 Family Welfare</b>			
	001 Direction and Administration			
	01 Direction (CSS)			
	O.	93.11		
	S.	90.14		
	R.	(-)29.50	1,53.75	1,53.75 ...

Reduction of ₹ 29.50 lakh from the provision by way of surrender, stated to be due to less payment of arrears (₹ 25.63 lakh under salaries), less payment of medical treatment claims (₹ 0.09 lakh) and reasons thereof for ₹ 3.78 lakh under domestic travel expenses, not stated.

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(xix)	<b>(03) Central Assistance (CA)</b>			
	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	08 North Eastern Areas/NEA			
	S.	6,95.99		
	R.	(-)29.16	6,66.83	6,66.83 ...

Withdrawal of ₹ 29.16 lakh from the provision by way of surrender, stated to be due to non-receipt of Government sanction (₹ 29.13 lakh under salaries) and adoption of economy measures (₹ 0.03 lakh under machinery and equipments).

(xx)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	101 Prevention and Control of diseases			
	03 National T.B. Control Prog.			
	O.	4,31.10		
	S.	36.56		
	R.	(-)17.70	4,49.96	4,43.65 (-)6.31

Reduction of ₹ 17.70 lakh from the provision was the net result of (a) decrease of ₹ 13.75 lakh through re-appropriation, stated to be due to cover excess expenditure in other head of account, (b) further decrease of ₹ 11.58 lakh by way of surrender, reasons thereof, not stated and (c) increase of ₹ 7.63 lakh through re-appropriation, stated to be due to payment of pay arrear and ACP arrear.

Reasons for saving of ₹ 6.31 lakh have not been intimated (17 August 2018).

(xxi)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	003 Training			
	01 ANM School, Lawngtlai			
	S.	21.69		
	R.	(-)21.69	...	... ..

Withdrawal of entire supplementary provision of ₹ 21.69 lakh by way of surrender, stated to be due to non-receipt of Government sanction.

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(xxii) **2210 Medical and Public Health**06 *Public Health*

112 Public Health Education

01 Public Health Education

O. 1,57.40

R. (-)15.56

1,41.84

1,38.97

(-)2.87

Reduction of ₹ 15.56 lakh from the provision was the net result of (a) decrease of ₹ 11.06 lakh by way of surrender, stated to be due to non-filling up of posts and non-payment of ACP arrear (₹ 10.85 lakh under salaries) and reasons thereof for remaining amount of ₹ 0.20 lakh under domestic travel expenses, not stated and due to adoption of economy measures for ₹ 0.01 lakh under advertising and publicity and (b) further decrease of ₹ 4.50 lakh through re-appropriation, stated to be to cover excess expenditure under other head of account.

Reasons for saving of ₹ 2.87 lakh have not been intimated (17 August 2018).

(xxiii) **(03) Central Assistance (CA)****2210 Medical and Public Health**06 *Public Health*

003 Training

05 GNM School, Kolasib/CSS

S. 49.42

R. (-)16.92

32.50

32.50

...

Withdrawal of ₹ 16.92 lakh from the provision by way of surrender, stated to be due to non-receipt of Government sanction for ₹ 16.81 lakh under motor vehicles and adoption of economy measures ₹ 0.09 lakh and ₹ 0.02 lakh respectively under office expenses and other charges.

(xxiv) **2210 Medical and Public Health**01 *Urban Health Services-Allopathy*

800 Other Expenditure

89 New Economic Development Policy (NEDP)

S. 22,88.32

R. (-)14.09

22,74.23

22,74.24

(+)0.01

Reduction of ₹ 14.09 lakh from the provision through re-appropriation, stated to be due to adoption of economy measures and to cover excess expenditure under other head of account.

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reasons for final excess of ₹ 0.01 lakh have not been intimated (17 August 2018).

(xxv)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	003 Training			
	01 Nursing School, Lunglei			
	O.	1,31.98		
	S.	37.61		
	R.	(-)14.47	1,55.12	1,56.62 (+)1.50

Withdrawal of ₹ 14.47 lakh from the provision was the net effect of (a) decrease of ₹ 17.83 lakh by way of surrender, stated to be due to non-payment of ACP arrear and non-filling up of posts, (b) further decrease of ₹ 0.63 lakh through re-appropriation, stated to be due to adoption of economy measures and to cover excess expenditure under other head of account and (c) increase of ₹ 3.99 lakh through re-appropriation, stated to be due to more claimant under medical treatment and price escalations on items under office expenses.

Reasons for final excess of ₹ 1.50 lakh have not been intimated (17 August 2018).

(xxvi)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	200 Other Health Scheme			
	02 Cancer Research and Treatment Prog.			
	O.	3,28.55		
	S.	24.09		
	R.	(-)12.75	3,39.89	3,40.28 (+)0.39

Reduction of ₹ 12.75 lakh from the provision was the net result of (a) decrease of ₹ 13.78 lakh through re-appropriation, stated to be due to cover excess expenditure under other head of account and (b) increase of ₹ 1.03 lakh through re-appropriation, stated to be due to increase of house rent under rents, rates and taxes, price escalation under items of supplies and materials and payment of domestic travel expenses

Reasons for final excess of ₹ 0.39 lakh have not been intimated (17 August 2018).

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(xxvii)	<b>2210 Medical and Public Health</b>			
	05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	05 <i>Establishment of MIMER</i>			
	O.	14.75		
	R.	(-)7.55	7.20	3.60
				(-)3.60

Withdrawal of ₹ 7.55 lakh from the provision by way of surrender, stated to be due to non-payment of ACP arrear.

Reasons for saving of ₹ 3.60 lakh have not been intimated (17 August 2018).

(xxviii)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	104 <i>Drug Control</i>			
	01 <i>Drug Control Programme</i>			
	O.	1,65.35		
	R.	(-)3.86	1,61.49	1,55.02
				(-)6.47

Reduction of ₹ 3.86 lakh from the provision by way of surrender, stated to be due to non-filling up of posts, less engagement of muster roll employees, adoption of economy measures and less payment under advertising and publicity.

Reasons for saving ₹ 6.47 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2015-16.

**24.1.5** Saving mentioned at note 24.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	001 <i>Direction and Administration</i>			
	01 <i>Direction</i>			
	O.	6,20.43		
	S.	66.69		
	R.	23.25	7,10.37	7,76.90
				(+)66.53

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Augmentation of ₹ 23.25 lakh in the provision was the net result of (a) increase of ₹ 48.22 lakh through re-appropriation, stated to be due to payment of ACP arrear, clearance of outstanding claims under office expenses, price escalation under minor works and settlement of medical treatment claims, (b) decrease of ₹ 17.65 lakh by way of surrender, stated to be due to less payment of arrear pay, (₹ 15.13 lakh) non-engagement of muster roll employees, (₹ 2.20 lakh) adoption of economy measures (₹ 0.02 lakh and ₹ 0.10 lakh under advertising and publicity and professional services) and reasons thereof for ₹ 0.01 lakh and ₹ 0.19 lakh respectively under medical treatment and domestic travel expenses, not stated and (c) further decrease of ₹ 7.32 lakh through re-appropriation, stated to be to cover excess expenditure under other head of account.

Reasons for excess of ₹ 66.53 lakh have not been intimated (17 August 2018).

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

101 Prevention and Control of diseases

04 Control of Epidemic

O. 1,31.30

R. 37.84

1,69.14

1,87.70

(+18.56

Augmentation of ₹ 37.84 lakh in the provision was the net effect of (a) increase of ₹ 38.06 lakh through re-appropriation, stated to be due to payment of arrear pay and ACP and (b) decrease of ₹ 0.22 lakh by way of surrender, stated to be due to adoption of economy measures (₹ 0.20 lakh under domestic travel expenses) and reasons thereof for ₹ 0.02 lakh under medical treatment, not stated.

Reasons for excess of ₹ 18.56 lakh have not been intimated (17 August 2018).

(iii) **2211 Family Welfare**

102 Urban Family Welfare Services

01 District Post Partum Unit

O. 17.00

R. 48.54

65.54

65.54

...

Augmentation of ₹ 48.54 lakh in the provision through re-appropriation, stated to be due to transferred in of incumbents and payment of ACP arrear.

**Grant No. 24 Medical and Public Health Services – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(iv)	<b>(03) Central Assistance (CA)</b>			
	<b>2211 Family Welfare</b>			
	003 Training			
	02 Training of MPW (M) (CSS)			
	O.	46.95		
	S.	3.39		
	R.	16.06	66.40	66.40 ...

Augmentation of ₹ 16.06 lakh in the provision through re-appropriation, stated to be due to payment of arrear pay.

(v)	<b>2210 Medical and Public Health</b>			
	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	01 Medical Education			
	O.	1,05.70		
	S.	2,35.98		
	R.	9.27	3,50.95	3,53.72 (+)2.77

Augmentation of ₹ 9.27 lakh in the provision was the net result of (a) increase of ₹ 22.07 lakh through re-appropriation, stated to be due to more claimants under medical treatment, price escalation under office expenses and motor vehicles, payment of liabilities in pro-rotta contribution under scholarship/ stipend, (b) decrease of ₹ 7.10 lakh by way of surrender, stated to be due to non-payment of pay arrear and (c) further decrease of ₹ 5.70 lakh through re-appropriation, stated to be due to non-occupying of private buildings and to cover excess expenditure under other head of account and adoption of economy measures.

Reasons for excess of ₹ 2.77 lakh have not been intimated (17 August 2018).

**24.2 Capital:**

**24.2.1** Against the available saving of ₹ 61,31.51 lakh, ₹ 52,77.99 lakh only was surrendered during the year.

**24.2.2** In view of the final saving of ₹ 61,31.51 lakh, supplementary provision of ₹ 1,02,40.69 lakh obtained during the year proved excessive.

**24.2.3** Saving of ₹ 16,76.72 lakh and ₹ 15,29.96 lakh (70.84 per cent and 34.28 per cent of the total budget provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**Grant No. 24 Medical and Public Health Services – Contd.****24.2.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(i)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	37,00.00		
	S.	19,57.00		
	R.	(-)40,14.96	16,42.04	16,42.04
				...

Reduction of ₹ 40,14.96 lakh from the provision by way of surrender, stated to be due to wrong provision of ₹ 37,00.00 lakh and non-receipt of Government sanction (₹ 3,14.93 lakh and adoption of economy measures for ₹ 0.03 lakh).

(ii)	<b>(03) Central Assistance (CA)</b>			
	<b>4210 Capital Outlay on Medical and Public Health</b>			
	04 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	05 Strengthening of Trauma Centre/CSS			
	S.	23,51.70		
	R.	(-)16,87.20	6,64.50	6,64.50
				...

Withdrawal of ₹ 16,87.20 lakh from the provision by way of surrender, stated to be due to (i) less estimate for construction of Trauma Centre: ₹ 1,94.40 lakh for Lawngtlai, ₹ 1,94.40 lakh for Saiha, ₹ 1,94.40 lakh for Lunglei and ₹ 4,86.00 lakh for Aizawl respectively and (ii) non-function of Trauma Centre: ₹ 2,06.00 lakh for Champhai, ₹ 2,06.00 lakh for Serchhip and ₹ 2,06.00 lakh for Kolasib respectively.

(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>4210 Capital Outlay on Medical and Public Health</b>			
	04 <i>Public Health</i>			
	003 Training			
	02 General Nursing and Midwifery School, Kolasib/CSS			
	S.	3,01.50	3,01.50	31.19
				(-)2,70.31

Reasons for saving of ₹ 2,70.31 lakh have not been intimated (17 August 2018).

**Grant No. 24 Medical and Public Health Services – Concl.**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
			<b>(₹ in lakh)</b>	
(iv)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	04 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	05 SMS for Trauma Centre			
	S.	1,58.70		
	R.	(-)1,58.70	...	...

Withdrawal of entire supplementary provision of ₹ 1,58.70 lakh from the provision by way of surrender, stated to be due to less estimate for construction of Trauma Centres.

**Grant No. 25 Water Supply and Sanitation  
(All Voted)**

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand )

**25.1 Revenue:**

**Major Heads:**

**2215 Water Supply and Sanitation**

Original	1,54,31,74			
Supplementary	88,11,86	2,42,43,60	2,13,51,18	(-)28,92,42
Amount surrendered during the year (31 March 2018)				24,65,00

**25.2 Capital:**

**Major Heads:**

**4215 Capital Outlay on Water  
Supply and Sanitation**

**4217 Capital Outlay on Urban Development**

**7610 Loans to Government Servants, etc.**

Original	43,09,55			
Supplementary	61,75,19	1,04,84,74	82,81,99	(-)22,02,75
Amount surrendered during the year (31 March 2018)				...

**Notes and Comments:**

**25.1 Revenue:**

**25.1.1** Against the available saving of ₹ 28,92.42 lakh, ₹ 24,65.00 lakh only was surrendered during the year.

**25.1.2** In view of the final saving of ₹ 28,92.42 lakh, supplementary provision of ₹ 88,11.86 lakh obtained during the year proved excessive.

**25.1.3** Saving of ₹ 28,73.76 lakh and ₹ 33,10.18 lakh (15.61 per cent and 14.85 per cent of the total budget provision) also occurred under this grant during the year 2015-16 and 2016-17.

**Grant No. 25 Water Supply and Sanitation - Contd.**

25.1.4 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>2215 Water Supply and Sanitation</b>			
	01 <i>Water Supply</i>			
	001 Direction and Administration			
	02 Administration			
	O.	1,33,13.70		
	S.	81,63.95		
	R.	(-)22,67.00	1,92,10.65	1,83,41.21
				(-)8,69.44

Reduction of ₹ 22,67.00 lakh from the provision was the net result of (a) decrease of ₹ 22,57.00 lakh by way of surrender, reasons thereof, not stated and (b) further decrease of ₹ 10.00 lakh through re-appropriation, specific reasons thereof also, not stated.

Reasons for saving of ₹ 8,69.44 lakh have not been intimated (17 August 2018).

Saving of ₹ 22,62.32 lakh also occurred under this head of account during 2016-17.

(ii)	<b>2215 Water Supply and Sanitation</b>			
	01 <i>Water Supply</i>			
	001 Direction and Administration			
	01 Direction (SE)			
	O.	12,00.15		
	S.	24.52		
	R.	(-)2,08.00	1 0,16.67	10,15.10
				(-)1.57

Reasons for reduction of ₹ 2,08.00 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 1.57 lakh have not been intimated (17 August 2018).

(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>2215 Water Supply and Sanitation</b>			
	01 <i>Water Supply</i>			
	102 Rural Water Supply Programmes			
	02 National Rural Drinking Water Project (NRDWP)/CSS			
	O.	1,00.00		
	S.	1,31.48	2,31.48	1,67.89
				(-)63.59

Reasons for saving of ₹ 63.59 lakh have not been intimated (17 August 2018).

**Grant No. 25 Water Supply and Sanitation - Contd.**

Saving of ₹ 3,96.71 lakh and ₹ 5,76.59 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

**25.1.5** Saving mentioned at note 25.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh )				
(i)	<b>2215 Water Supply and Sanitation</b>			
	01 Water Supply			
	101 Urban Water Supply Programmes			
	89 New Economic Development Policy (NEDP)			
	...	...	4,99.86	(+)4,99.86

Reasons for incurring expenditure of ₹ 4,99.86 lakh without any budget provision have not been intimated (17 August 2018).

(ii)	<b>2215 Water Supply and Sanitation</b>			
	01 Water Supply			
	001 Direction and Administration			
	01 Direction (SE)			
	O.	5,22.50		
	S.	20.00		
	R.	10.00	5,52.50	5,64.26
				(+)11.76

Specific reasons for augmentation of ₹ 10.00 lakh in the provision through re-appropriation, not stated.

Reasons for excess of ₹ 11.76 lakh have not been intimated (17 August 2018).

Excess of ₹ 52.70 lakh also occurred under this head of account during 2015-16.

**25.2 Capital:**

**25.2.1** No part of the available saving of ₹ 22,02.75 lakh was surrendered during the year.

**25.2.2** In view of the final saving of ₹ 22,02.75 lakh, supplementary provision of ₹ 61,75.19 lakh obtained during the year proved excessive.

**25.2.3** Non-surrender of the available of ₹ 26,77.64 lakh and ₹ 20,99.42 lakh respectively also occurred under this grant during 2015-16 and 2016-17.

**Grant No. 25 Water Supply and Sanitation - Concl'd.****25.2.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh )				
(i)	<b>(03) Central Assistance (CA)</b>			
	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	02 Sewerage and Sanitation			
	102 Rural Water Supply			
	04 Nirmal Bharat Abiyan (CSS)			
	O.	9,62.55	9,62.55	...
	S.			(-)9,62.55
Reasons for non-utilisation of entire original provision of ₹ 9,62.55 lakh have not been intimated (17 August 2018).				
Saving of ₹ 7,02.80 lakh also occurred under this head of account during 2015-16.				
(ii)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	01 Water Supply			
	102 Rural Water Supply			
	02 Rural Water Supply /NABARD (SMS)			
	O.	17,47.00		
	S.	71.99	18,18.99	10,87.80
				(-)7,31.19
(iii)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	02 Sewerage and Sanitation			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	15,00.00		
	S.	7,02.20	22,02.20	16,93.19
				(-)5,09.01

Reasons for saving of ₹ 7,31.19 lakh and ₹ 5,09.01 lakh respectively under the head of account at serial number (ii) and (iii) have not been intimated (17 August 2018).

**Grant No. 26 Information and Public Relations  
(All Voted)**

	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in thousand)

**26.1 Revenue:****Major Heads:****2220 Information and Publicity****2251 Secretariat-Social Services**

Original	14,36,25			
Supplementary	87,45	15,23,70	13,69,49	(-)1,54,21
Amount surrendered during the year (31 March 2018)				1,41,41

**26.2 Capital:****Major Head:****4220 Capital Outlay on  
Information and Publicity****7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	1,78,11	1,78,11	1,66,11	(-)12,00
Amount surrendered during the year (31 March 2018)				...

**Notes and Comments:****26.1 Revenue:**

**26.1.1** Out of the available saving of ₹ 1,54.21 lakh, ₹ 1,41.41 lakh was surrendered during the year

**26.1.2** In view of the final saving of ₹ 1,54.21 lakh, supplementary provision of ₹ 87.45 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 13,69.49 lakh did not even come up to the original budget provision of ₹ 14,36.25 lakh.

**Grant No. 26 Information and Public Relations – Contd.****26.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(i)	<b>2251 Secretariat-Social Services</b>			
	092 Other Offices			
	01 State Information Commission			
	O.	2,47.32		
	R.	(-)45.07	2,02.25	1,98.26
				(-)3.99

Reduction of ₹ 45.07 lakh from the provision by way of surrender, specific reasons thereof, not stated.

Reasons for saving of ₹ 3.99 lakh have not been intimated (17 August 2018).

(ii)	<b>2220 Information and Publicity</b>			
	01 <i>Films</i>			
	001 Direction and Administration			
	01 Direction			
	O.	4,13.53		
	S.	45.85		
	R.	(-)40.07	4,19.31	4,17.08
				(-)2.23

Withdrawal of ₹ 40.07 lakh from the provision was the net result of (a) decrease of ₹ 44.75 lakh by way of surrender, stated to be due to non-filling up of post and mis-calculation of figures and (b) increase of ₹ 4.68 lakh through re-appropriation, specific reasons thereof, not stated.

Saving of ₹ 2.23 lakh, intimated to be due to non-drawal of ACP arrears of officers and staff.

Saving of ₹ 2.52 lakh also occurred under this head of account during 2016-17.

(iii)	<b>2220 Information and Publicity</b>			
	60 <i>Others</i>			
	102 Information Centres			
	01 Information Centres			
	O.	2,35.80		
	R.	(-)28.05	2,07.75	2,00.45
				(-)7.30

Withdrawal of ₹ 28.05 lakh from the provision by way of surrender, stated to be due to non-filling up of post and mis-calculation of figures.

**Grant No. 26 Information and Public Relations – Concl.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Saving of ₹ 7.30 lakh, intimated to be due to non-drawal of ACP arrear of officers and staff and mis-calculation while tabulation of figures (₹ 6.00 lakh).

Saving of ₹ 0.11 lakh also occurred under this head of account during 2016-17.

(iv)	<b>2220 Information and Publicity</b>				
	01 Films				
	001 Direction and Administration				
	02 Administration				
	O.	2,29.20			
	R.	(-)26.68	2,02.52	2,02.95	(+)0.43

Reduction of ₹ 26.68 lakh from the provision was the net effect of (a) decrease of ₹ 22.00 lakh by way of surrender and (b) further decrease of ₹ 4.68 lakh through re-appropriation, stated to be due to non-filling up of post and re-provision of fund under other sub-head of account.

Reasons for final excess of ₹ 0.43 lakh have not been intimated (17 August 2018).

**26.2 Capital:**

**26.2.1** No part of the available saving of ₹ 12.00 lakh was surrender during the year.

**26.2.2** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>7610 Loans to Government Servants, etc.</b>				
	201 House Building Advances				
	02 House Building Advance to Government Servants				
	S.	37.00	37.00	25.00	(-)12.00

Reasons for saving of ₹ 12.00 lakh have not been intimated (17 August 2018).

**Grant No. 27 District Councils and Minority Affairs  
(All Voted)**

<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand )

**27.1 Revenue:**

**Major Head:**

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

Original	3,26,64,63			
Supplementary	44,33,83	3,70,98,46	3,70,98,46	...
Amount surrendered during the year (31 March 2018)				...

**Grant No. 28 Labour, Employment, Skill Development and Entrepreneurship  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**28.1 Revenue:****Major Head:****2230 Labour and Employment**

Original	29,61,65			
Supplementary	1,21,44	30,83,09	12,99,94	(-)17,83,15
Amount surrendered during the year (31 March 2018)				18,08,47

**28.2 Capital:****Major Head:****7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	30,00	30,00	30,00	...
Amount surrendered during the year (31 March 2018)				...

**Notes and Comments:****28.1 Revenue:**

**28.1.1** ₹ 18,08.47 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 17,83.15 lakh only.

**28.1.2** In view of the final saving of ₹ 17,83.15 lakh, supplementary provision of ₹ 1,21.44 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 12,99.94 lakh did not even come up to the original budget provision of ₹ 29,61.65 lakh.

**28.1.3** Saving of ₹ 16,23.57 lakh (52.23 per cent of the total budget provision) also occurred under this grant during the year 2016-17.

**Grant No. 28 Labour, Employment, Skill Development and Entrepreneurship - Contd.****28.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2230 Labour and Employment</b>			
	03 Training			
	101 Industrial Training Institute			
	02 Skill Development Mission/ CSS			
	O.	15,00.00		
	R.	(-12,71.36	2,28.64	2,28.63
				(-0.01

Reasons for withdrawal of ₹ 12,71.36 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

(ii)	<b>2230 Labour and Employment</b>			
	03 Training			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	4,00.00		
	S.	5.00		
	R.	(-4,00.00	5.00	5.00
				...

Reasons for reduction of ₹ 4,00.00 lakh from the provision by way of surrender, not stated.

(iii)	<b>003 Training of Craftsmen and Supervisors</b>			
	01 Industrial Training Institute			
	O.	4,42.43		
	S.	17.34		
	R.	(-38.31	4,21.46	4,21.11
				(-0.35

Reasons for withdrawal of ₹ 38.31 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.35 lakh have not been intimated (17 August 2018).

Saving of ₹ 3.04 lakh also occurred under this head of account during 2016-17.

**Grant No. 28 Labour, Employment, Skill Development and Entrepreneurship - Concl.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh )

(iv)	<b>(03) Central Assistance (CA)</b>			
	<b>2230 Labour and Employment</b>			
	02 <i>Employment service</i>			
	101 Employment services			
	01 Employment Exchange (CSS)			
	S.	29.92		
	R.	(-)25.70	4.22	4.22 ...

Specific reasons for reduction of ₹ 25.70 lakh from the provision by way of surrender, not stated.

(v)	<b>2230 Labour and Employment</b>			
	02 <i>Employment service</i>			
	101 Employment services			
	01 Employment Exchange			
	O.	2,32.88		
	S.	4.41		
	R.	(-)24.47	2,12.82	2,12.81 (-)0.01

Reasons for withdrawal of ₹ 24.47 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

(vi)	01 <i>Labour</i>			
	001 Direction and Administration			
	01 Direction			
	O.	1,59.83		
	S.	32.77		
	R.	(-)18.73	1,73.87	1,73.86 (-)0.01

Reasons for withdrawal of ₹ 18.73 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

**Grant No. 29 Social Welfare  
(All Voted)**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in thousand )

**29.1 Revenue:****Major Heads:****2235 Social Security and Welfare****2236 Nutrition**

Original	1,27,27,39			
Supplementary	44,50,80	1,71,78,19	1,41,36,94	(-)30,41,25
Amount surrendered during the year (31 March 2018)				30,44,46

**29.2 Capital:****Major Heads:****4235 Capital Outlay on  
Social Security and Welfare****7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	23,87,56	23,87,56	23,87,54	(-)2
Amount surrendered during the year (31 March 2018)				...

**Notes and Comments:****29.1 Revenue:**

**29.1.1** ₹ 30,44.46 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 30,41.25 lakh only.

**29.1.2** In view of the final saving of ₹ 30,41.25 lakh, supplementary provision of ₹ 44,50.80 lakh obtained during the year proved excessive.

**Grant No. 29 Social Welfare - Contd.**

**29.1.3** Saving of ₹ 37,69.37 lakh and ₹ 28,36.80 lakh (21.65 per cent and 17.27 per cent of the total provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**29.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	03 National Social Assistance Programme			
	101 National Old Age Pension Scheme			
	01 Old Age Pension/CSS			
	O.	22,35.34		
	S.	1,54.84		
	R.	(-13,83.32	10,06.86	10,06.86 ...

Reduction of ₹ 13,83.32 lakh from the provision by way of surrender, stated to be due to budget allotment was much higher than the actual requirement as release by the Government of India.

(ii)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	001 Direction and Administration			
	03 Integrated Child Development Scheme/CSS			
	O.	53,12.00		
	S.	1,61.95		
	R.	(-4,17.88	50,56.07	50,56.06 (-)0.01

Withdrawal of ₹ 4,17.88 lakh from the provision by way of surrender, stated to be due to short release of fund by the Government of India.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

Saving of ₹ 27.59 lakh also occurred under this head of account during 2016-17.

**Grant No. 29 Social Welfare - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	800 Other Expenditure			
	01 Scheme under Article 275(1)/CSS			
	O.	9,91.37		
	S.	4,96.96		
	R.	(-),3,14.14	11,74.19	11,79.20 (+)5.01

Reduction of ₹ 3,14.14 lakh from the provision by way of surrender, stated to be due to short release of fund from the Government of India.

Reasons for final excess of ₹ 5.01 lakh have not been intimated (17 August 2018).

(iv)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	103 Women's Welfare			
	07 Indira Gandhi Matritva Sahyog Yojana (IGMSY)/CSS			
	O.	2,87.00		
	R.	(-),2,87.00	...	...

Withdrawal of entire original provision of ₹ 2,87.00 lakh by way of surrender, stated to be due to discontinuation of the scheme Indira Gandhi Matritva Sahyog Yojana (IGMSY) and release of fund stopped thereby from the Government of India.

Withdrawal of entire original provision of ₹ 2,87.00 lakh by way of surrender due to non-release of fund from the Government of India also occurred under this head of account during 2016-17.

(v)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	103 Women's Welfare			
	15 Maternity Benefit Programme (MBP)/CSS			
	S.	2,93.85		
	R.	(-),1,70.96	1,22.89	1,22.89 ...

Reduction of ₹ 1,70.96 lakh from the provision by way of surrender, reasons stated thereof, not tenable.

**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>
			(₹ in lakh )	
(vi)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	109 Pre-Vocational Training			
	01 Vocational Training Centre (CSS)			
	O.	1,58.00		
	S.	1.92		
	R.	(-),58.00	1.92	...
Reduction of ₹ 1,58.00 lakh from the provision by way of surrender, stated to be due to non-release of fund from the Government of India.				
(vii)	<b>(03) Central Assistance (CA)</b>			
	<b>2236 Nutrition</b>			
	02 <i>Distribution of Nutritious/Food and Beverages</i>			
	101 Special Nutrition Programmes			
	02 (RSEAG)-'SABLA'(CSS)			
	O.	2,34.00		
	R.	(-),14.35	1,19.65	...
Withdrawal of ₹ 1,14.35 lakh from the provision by way of surrender, stated to be due to short release of fund from the Government of India.				
(viii)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	08 Protection of Child right			
	S.	41.07		
	R.	(-),27.07	14.00	...
(ix)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	05 Persons with Disability Act 1995			
	O.	84.43		
	S.	22.78		
	R.	(-),26.96	80.25	...

**Grant No. 29 Social Welfare - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh )

Reduction of ₹ 27.07 lakh and ₹ 26.96 lakh respectively at serial number (viii) and (ix) above from the provision by way of surrender, stated to be due to non-filling up of post.

(x)	<b>(03) Central Assistance (CA)</b>				
	<b>2235 Social Security and Welfare</b>				
	03 <i>National Social Assistance Programme</i>				
	101 National Old Age Pension Scheme				
	02 IGNWPS /CSS				
	O.	1,06.26			
	R.	(-)23.10	83.16	83.16	...
(xi)	<b>(03) Central Assistance (CA)</b>				
	<b>2235 Social Security and Welfare</b>				
	03 <i>National Social Assistance Programme</i>				
	102 National Family Benefit Scheme				
	01 National Family Benefit Scheme /CSS				
	O.	59.00			
	R.	(-)19.60	39.40	39.40	...

Withdrawal of ₹ 23.10 lakh and ₹ 19.60 lakh respectively at serial number (x) and (xi) above from the provision by way of surrender, stated to be due to short release of fund from the Government of India.

(xii)	<b>2235 Social Security and Welfare</b>				
	02 <i>Social Welfare</i>				
	001 Direction and Administration				
	01 Direction				
	O.	3,33.25			
	S.	45.20			
	R.	(-)15.98	3,62.47	3,61.88	(-)0.59

Reduction of ₹ 15.98 lakh from the provision was the net result of (a) decrease of ₹ 12.64 lakh through re-appropriation, stated to be due to re-provision of fund to meet excess expenditure under other head of account and (b) further reduction of ₹ 3.34 lakh by way of surrender, reasons thereof, not stated.

Saving of ₹ 0.59 lakh, intimated to be due to mis-calculation of requirement under salaries.

Saving of ₹ 0.67 lakh also occurred under this head of account during 2016-17.

**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 )</b>	
(xiii)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	05 State Matching Share for ICDS			
	S.	5,64.58		
	R.	(-)15.74	5,48.84	...
(xiv)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	04 Mizoram State Social Welfare Board			
	O.	84.79		
	R.	(-)13.42	71.37	71.38 (+)0.01
<p>Withdrawal of ₹ 15.74 lakh and ₹ 13.42 lakh respectively from the provision at serial number (xiii) and (xiv) above by way of surrender, stated to be due to fund received for centrally sponsored schemes.</p> <p>Reasons for final excess of ₹ 0.01 lakh under the head of account at serial number (xiv) above have not been intimated (17 August 2018).</p>				
(xv)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	05 Persons with Disability Act 1995/CSS			
	O.	86.00		
	S.	8,01.16		
	R.	(-)10.00	8,77.16	8,77.16 ...

Reduction of ₹ 10.00 lakh from the provision by way of surrender, stated to be due to non-release of fund from the Government of India.

**Grant No. 29 Social Welfare - Concl'd.**

**29.1.5** Saving mentioned at note 29.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh )				
(i)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	05 De-addiction Centre			
	O.	1,18.33		
	R.	26.86	1,45.19	1,45.04 (-)0.15

Augmentation of ₹ 26.86 lakh in the provision was the net effect of (a) increase of ₹ 36.31 lakh through re-appropriation, stated to be due to non-providing of proposed actual requirement at revised estimate stage and (b) decrease of ₹ 9.45 lakh by way of surrender, reasons thereof, not stated.

Reasons for saving of ₹ 0.15 lakh have not been intimated (17 August 2018).

**Grant No. 30 Disaster Management and Rehabilitation  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**30.1 Revenue:**

**Major Heads:**

**2235 Social Security and Welfare**

**2245 Relief on account of Natural Calamities**

Original	20,99,47			
Supplementary	16,68,70	37,68,17	37,65,57	(-)2,60

Amount surrendered during the year (31 March 2018) 2,08

**30.2 Capital:**

**Major Head:**

**7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	17,00	17,00	17,00	...

Amount surrendered during the year (31 March 2018) ...

**Grant No. 31 Agriculture  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand )

**31.1 Revenue:**

**Major Heads:**

**2401 Crop Husbandry**

**2415 Agricultural Research and Education**

Original	83,97,71			
Supplementary	1,16,68,12	2,00,65,83	1,73,36,83	(-)27,29,00

Amount surrendered during the year (31 March 2018) 27,29,55

**31.2 Capital:**

**Major Head:**

**4401 Capital Outlay on Crop Husbandry**

**7610 Loans to Government Servants, etc.**

Original	98,55,00			
Supplementary	22,85,00	1,21,40,00	68,26,31	(-)53,13,69

Amount surrendered during the year (31 March 2018) 53,13,69

**Notes and Comments:**

**31.1 Revenue:**

**31.1.1** ₹ 27,29.55 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 27,29.00 lakh only.

**31.1.2** In view of the final saving of ₹ 27,29.00 lakh, supplementary provision of ₹ 1,16,68.12 lakh obtained during the year proved excessive.

**Grant No. 31 Agriculture - Contd.**

**31.1.3** Saving of ₹ 1,51,20.01 lakh and ₹ 51,39.89 lakh (69.33 per cent and 28.17 per cent of the total budget provision) respectively also occurred under this grant during the year 2015-16 and 2016-17.

**31.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2401 Crop Husbandry</b>			
	800 Other Expenditure			
	77 Rashtryia Krishi Vikas Yojana (RKVY)/CSS			
	O.	22,00.00		
	R.	(-)17,72.93	4,27.07	4,27.07 ...
Reduction ₹ 17,72.93 lakh from the provision by way of surrender, stated to be due to (i) less release of fund by the Government of India than expected (₹ 12,79.50 lakh) and (ii) specific reasons for the rest amount of ₹ 4,93.43 lakh, not stated.				
(ii)	<b>(03) Central Assistance (CA)</b>			
	<b>2401 Crop Husbandry</b>			
	108 Commercial Crops			
	02 National Oilseeds and Oil Palm Mission/CSS			
	O.	11,65.20		
	R.	(-)6,67.14	4,98.06	4,98.06 ...
(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>2401 Crop Husbandry</b>			
	102 Food Grain Crops			
	06 National Food Security Mission/CSS			
	O.	3,56.00		
	R.	(-)1,25.66	2,30.34	2,30.34 ...

Withdrawal of ₹ 6,67.14 lakh and ₹ 1,25.66 lakh respectively at serial number (ii) and (iii) above from the provision by way of surrender, stated to be due to less release of fund from the Government of India than expected.

**Grant No. 31 Agriculture - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(iv)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	02 Administration			
	O.	24,45.19		
	S.	16.81		
	R.	(-)60.31	24,01.69	24,01.60
				(-)0.09

Reduction of ₹ 60.31 lakh from the provision was the net result of (a) decrease of ₹ 57.39 lakh by way of surrender, stated to be due to non-filling up of posts, (b) further decrease of ₹ 4.23 lakh through re-appropriation, stated to be due to re-provision of fund under other head of account to meet the excess expenditure thereof and (c) increase of ₹ 1.31 lakh through re-appropriation, stated to be due to short fall of budget allocation under wages.

Saving of ₹ 0.09 lakh, intimated to be due to less payment of domestic travel expenses.

Saving of ₹ 4.44 lakh and ₹ 1.02 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

(v)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	01 Direction			
	O.	2,84.28		
	S.	15.00		
	R.	(-)45.09	2,54.19	2,54.14
				(-)0.05

Withdrawal of ₹ 45.09 lakh from the provision was the net effect of (a) decrease of ₹ 48.01 lakh by way of surrender, stated to be due to non-filling up of vacant post and regularisation of muster roll employees and (b) increase of ₹ 2.92 lakh through re-appropriation, stated to be for clearance of outstanding claims under motor vehicles.

Saving of ₹ 0.05 lakh, intimated to be due to non-drawal of dearness allowance arrear.

Saving ₹ 3.31 lakh and ₹ 0.03 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

**Grant No. 31 Agriculture - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(vi)	<b>(03) Central Assistance (CA)</b>			
	<b>2401 Crop Husbandry</b>			
	800 Other Expenditure			
	10 Global Environmental Facility (GEF)/CSS			
	O.	25.00		
	R.	(-25.00	...	...

Withdrawal of entire original provision of ₹ 25.00 lakh by way of surrender, stated to be due to non-release of fund from the Government of India.

**31.1.5** Saving mentioned at note 31.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>2415 Agricultural Research and Education</b>			
	01 Crop Husbandry			
	277 Education			
	01 Agril. Education			
	O.	1,33.11		
	S.	2.00		
	R.	6.35	1,41.46	1,41.43 (-)0.03

Augmentation of ₹ 6.35 lakh in the provision was the net result of (a) increase of ₹ 7.10 lakh through re-appropriation, stated to be due to new appointment of Instructor at Integrated Training Centre, Hnahthial and approval of more tour programme and (b) decrease of ₹ 0.75 lakh from the provision through re-appropriation, stated to be to cover excess expenditure under other head of account.

Specific reasons for saving of ₹ 0.03 lakh have not been intimated (17 August 2018).

**31.2 Capital:**

**31.2.1** Available saving of ₹ 53,13.69 lakh was surrendered during the year.

**31.2.2** In view of the final saving of ₹ 53,13.69 lakh, supplementary provision of ₹ 22,85.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 68,26.31 lakh did not come up to the original provision of ₹ 98,55.00 lakh.

**Grant No. 31 Agriculture - Concl'd.****31.2.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(i)	<b>4401 Capital Outlay on Crop Husbandry</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	98,55.00		
	S.	21,00.00		
	R.	(-53,12.59	66,42.41	66,42.41 ...

Reduction of ₹ 53,12.59 lakh from the provision by way of surrender, reasons thereof for (i) ₹ 30,00.00 lakh, stated to be as per the instruction of Planning Department's letter number G.28011/11/CC/2016-PLG (RBD) dated 10.11.2017 and (ii) specific reasons thereof for remaining amount of ₹ 23,12.59 lakh, not stated.

**Grant No. 32 Horticulture  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**32.1 Revenue:****Major Head:****2401 Crop Husbandry**

Original	69,55,18			
Supplementary	14,10,15	83,65,33	79,28,70	(-)4,36,63
Amount surrendered during the year (31 March 2018)				4,33,99

**32.2 Capital:****Major Head****4401 Capital Outlay on Crop Husbandry****7610 Loans to Government Servants, etc.**

Original	3,00,00			
Supplementary	50,00	3,50,00	50,00	(-)3,00,00
Amount surrendered during the year (31 March 2018)				3,00,00

**Notes and Comments:****32.1 Revenue:**

**32.1.1** Against the available saving of ₹ 4,36.63 lakh, ₹ 4,33.99 lakh only was surrendered during the year.

**32.1.2** In view of the final saving of ₹ 4,36.63 lakh, supplementary provision of ₹ 14,10.15 lakh obtained during the year proved excessive.

**31.1.3** Saving of ₹ 32,73.36 lakh and ₹ 10,12.61 lakh (32.75 per cent and 12.41 per cent of the total budget Provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**32.1.4** Saving occurred mainly under:

**Grant No. 32 Horticulture – Concl.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	02 Administration			
	O.	24,85.41		
	S.	17.35		
	R.	(-),3,37.72	21,65.04	21,64.19
				(-),0.85

Reduction of ₹ 3,37.72 lakh from the provision was the net result of (a) decrease of ₹ 3,36.72 lakh by way of surrender, stated to be due to non-filling up of vacant posts and (b) further decrease of ₹ 1.00 lakh through re-appropriation, stated to be for re-provision of fund under other sub-head of account.

Reasons for saving of ₹ 0.85 lakh have not been intimated (17August 2018).

Saving of ₹ 0.30 lakh also occurred under this head of account during 2016-17.

(ii)	01 Direction			
	O.	4,78.29		
	S.	1,19.55		
	R.	(-),51.30	5,46.54	5,44.25
				(-),2.29

Withdrawal of ₹ 51.30 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 2.29 lakh have not been intimated (17August 2018).

Saving of ₹ 0.95 lakh also occurred under this head of account during 2016-17.

(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>2401 Crop Husbandry</b>			
	119 Horticulture and Vegetable Crops			
	12 National Mission on Medicinal Plants (NMMP)/CSS			
	O.	43.81		
	R.	(-),43.81	...	...

Withdrawal of entire original provision of ₹ 43.81 lakh by way of surrender, stated to be due to non-release of fund from the Government of India.

**32.2 Capital:**

**32.2.1.** Available saving of ₹ 3,00.00 lakh under the head of account **4401 Capital Outlay on Crop Husbandry** 00 800 Other Expenditure 89 New Economic Development Policy 01 Implementation of NEDP under Horticulture Development 53 major works was surrendered during the year without specifying any reasons thereof.

**Grant No. 33 Land Resources, Soil and Water Conservation  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**33.1 Revenue:**

**Major Head:**

**2402 Soil and Water Conservation**

Original	16,95,97			
Supplementary	1,27,73	18,23,70	18,06,54	(-)17,16
Amount surrendered during the year (31 March 2018)				18,20

**33.2 Capital:**

**Major Head:**

**4402 Capital Outlay on Soil and  
Water Conservation**

**7610 Loan to Government Servants, etc.**

Original	...			
Supplementary	3,48,00	3,48,00	3,48,00	...
Amount surrendered during the year (31 March 2018)				...

**Grant No. 34 Animal Husbandry and Veterinary  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**34.1 Revenue:**

**Major Heads:**

**2403 Animal Husbandry**

**2404 Dairy Development**

Original	55,07,20			
Supplementary	10,48,37	65,55,57	57,00,26	(-)8,55,31
Amount surrendered during the year (31 March 2018)				3,70,32

**34.2 Capital:**

**Major Head:**

**4403 Capital Outlay on Animal Husbandry**

**7610 Loans to Government Servant, etc.**

Original	14,41,00			
Supplementary	3,90,00	18,31,00	18,19,23	(-)11,77
Amount surrendered during the year (31 March 2018)				11,05

**Notes and Comments:**

**34.1 Revenue**

**34.1.1** Out of the available saving of ₹ 8,55.31 lakh, ₹ 3,70.32 lakh only was surrendered during the year.

**34.1.2** In view of final saving of ₹ 8,55.31 lakh, supplementary provision of ₹ 10,48.37 lakh obtained during the year proved excessive.

**34.1.3** Saving of ₹ 32,18.70 lakh (37.04 per cent of the total budget provision) also occurred under this grant during 2016-17.

**Grant No. 34 Animal Husbandry and Veterinary – Contd.****34.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2404 Dairy Development</b>			
	102 Dairy Development Projects			
	01 Dairy Development Projects/CSS			
	O.	3,47.00	3,47.00	...
				(-)3,47.00

Reasons for non-utilisation of entire original provision of ₹ 3,47.00 lakh have not been intimated (17 August 2018).

Non-utilisation of entire original provision of ₹ 3,47.00 lakh also occurred under this head of account during 2016-17.

(ii)	<b>(03) Central Assistance (CA)</b>			
	<b>2403 Animal Husbandry</b>			
	105 Piggery Development			
	02 Piggery Development /CSS			
	S.	3,80.70	3,80.70	1,03.82
				(-)2,76.88

Reasons for saving of ₹ 2,76.88 lakh have not been intimated (17 August 2018).

(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	09 Control of Animal Disease/CSS			
	O.	3,50.00		
	R.	(-)1,28.41	2,21.59	2,27.50
				(+)5.91

Reasons for withdrawal of ₹ 1,28.41 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 5.91 lakh have not been intimated (17 August 2018).

Final excess of ₹ 0.70 lakh also occurred under this head of account during 2016-17.

**Grant No. 34 Animal Husbandry and Veterinary – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(iv)	<b>2403</b>	<b>Animal Husbandry</b>			
	101	Veterinary Services and Animal Health			
	01	Hospital and Dispensary			
	O.	20,04.68			
	S.	72.43			
	R.	(-)37.31	20,39.80	20,15.62	(-)24.18

Reasons for reduction of ₹ 37.31 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 24.18 lakh have not been intimated (17 August 2018).

Saving of ₹ 20,38.13 lakh also occurred under this head of account during 2016-17.

(v)	<b>(03)</b>	<b>Central Assistance (CA)</b>			
	<b>2403</b>	<b>Animal Husbandry</b>			
	113	Administrative Investigation and Statistics			
	02	Sample Survey and Statistics /CSS			
	S.	71.50	71.50	35.18	(-)36.32

Reasons for saving of ₹ 36.32 lakh have not been intimated (17 August 2018).

(vi)	<b>2403</b>	<b>Animal Husbandry</b>			
	103	Poultry Development			
	01	Poultry Development			
	O.	2,60.67			
	R.	(-)29.63	2,31.04	2,24.61	(-)6.43

Reduction of ₹ 29.63 lakh from the provision was the net result of (a) decrease of ₹ 24.13 lakh by way of surrender and (b) further decrease of ₹ 5.50 lakh through the re-appropriation, reasons thereof for both decreases, not stated.

Reasons for saving of ₹ 6.43 lakh have not been intimated (17 August 2018).

Saving ₹ 7.81 lakh also occurred under this head of account during 2016-17.

**Grant No. 34 Animal Husbandry and Veterinary – Contd.**

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(vii)	<b>2403 Animal Husbandry</b>			
	001 Direction and Administration			
	02 Administration			
	O.	7,60.32		
	S.	1,24.61		
	R.	2.83	8,87.76	8,57.08
				(-)30.68

Augmentation of ₹ 2.83 lakh in the provision was the net result of (a) increase of ₹ 8.50 lakh through re-appropriation, specific reasons thereof, not stated and (b) decrease of ₹ 5.67 lakh by way of surrender, reasons thereof also, not stated.

Reasons for saving of ₹ 30.68 lakh have not been intimated (17 August 2018).

Saving ₹ 49.78 lakh also occurred under this head of account during 2016-17.

(viii)	<b>2403 Animal Husbandry</b>			
	001 Direction and Administration			
	01 Direction			
	O.	2,84.53		
	S.	1,37.44		
	R.	(-)20.77	4,01.20	3,94.63
				(-)6.57

Reduction of ₹ 20.77 lakh from the provision was the net result of (a) decrease of ₹ 12.27 lakh by way of surrender and (b) further decrease of ₹ 8.50 lakh through re-appropriation, reasons thereof for both decreases, not stated.

Reasons for saving of ₹ 6.57 lakh have not been intimated (17 August 2018).

Saving ₹ 14.59 lakh who occurred under this head of account during 2016-17.

(ix)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	03 Rinder Pest Eradication Programme			
	O.	1,18.06		
	R.	(-)26.21	91.85	91.93
				(+)0.08

Reasons for withdrawal of ₹ 26.21 lakh from the provision by way of surrender, not stated.

**Grant No. 34 Animal Husbandry and Veterinary – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for final excess of ₹ 0.08 lakh have not been intimated (17 August 2018).

Final excess of ₹ 11.19 lakh also occurred under this head of account during 2016-17.

(x)	<b>2403 Animal Husbandry</b>				
	109 Extension and Training				
	01 Vety. Extension Research and Training				
	O.	1,11.80			
	R.	(-)20.32	91.48	89.85	(-)1.63

Reduction of ₹ 20.32 lakh from the provision by way of surrender, reasons thereof, not stated.

Reasons for saving of ₹ 1.63 lakh have not been intimated (17 August 2018).

Saving of ₹ 3.41 lakh also occurred under this head of account during 2016-17.

(xi)	<b>2403 Animal Husbandry</b>				
	101 Veterinary Services and Animal Health				
	07 State Vety Council				
	O.	37.45			
	R.	(-)14.84	22.61	22.66	(+)0.05

Reasons of withdrawal of ₹ 14.84 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.05 lakh have not been intimated (17 August 2018).

(xii)	<b>2403 Animal Husbandry</b>				
	113 Administrative Investigation and Statistics				
	01 Information and Statistics				
	O.	76.81			
	R.	(-)7.73	69.08	63.91	(-)5.17

Reduction of ₹ 7.73 lakh from the provision by way of surrender, reasons thereof, not stated.

Reasons for saving of ₹ 5.17 lakh have not been intimated (17 August 2018).

**Grant No. 34 Animal Husbandry and Veterinary – Concl.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(xiii)	<b>2404 Dairy Development</b>			
	102 Dairy Development Projects			
	01 Dairy Development			
	O.	1,17.71		
	S.	9.98	1,27.69	1,15.06
				(-)12.63

Reasons for saving of ₹ 12.63 lakh have not been intimated (17 August 2018).

(xiv)	<b>2403 Animal Husbandry</b>			
	102 Cattle and Buffalo Development			
	01 Cattle Development			
	O.	3,26.63		
	R.	(-)27.51	2,99.12	3,14.94
				(+)15.82

Reasons for reduction of ₹ 27.51 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 15.82 lakh have not been intimated (17 August 2018).

Final excess of ₹ 9.41 lakh also occurred under this head of account during 2016-17.

**34.1.5** Saving mentioned at note 34.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2403 Animal Husbandry</b>			
	105 Piggery Development			
	01 Piggery Development			
	O.	3,26.94		
	R.	(-)65.75	2,61.19	5,23.94
				(+)2,62.75

Reduction of ₹ 65.75 lakh from the provision was the net result of (a) decrease of ₹ 60.19 lakh by way of surrender and (b) further decrease of ₹ 11.06 lakh through re-appropriation and (c) increase of ₹ 5.50 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Reasons for excess of ₹ 2,62.75 lakh have not been intimated (17 August 2018).

Excess of ₹ 2,01.01 lakh also occurred under this head of account during 2016-17.

**Grant No. 35 Fisheries  
(All Voted)**

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**35.1 Revenue:****Major Head:****2405 Fisheries**

Original	8,52,35			
Supplementary	4,94,45	13,46,80	13,11,66	(-)35,14
Amount surrendered during the year (31 March 2018)				32,21

**35.2 Capital:****Major Head:****7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	20,00	20,00	19,00	(-)1,00
Amount surrendered during the year (31 March 2018)				...

**Grant No. 36 Environment, Forests and Climate Change  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**36.1 Revenue:****Major Heads:****2406 Forestry and Wild Life****3435 Ecology and Environment**

Original	76,88,35			
Supplementary	56,05,63	1,32,93,98	1,24,05,28	(-)8,88,70

Amount surrendered  
during the year (31 March 2018) 8,88,49

**36.2 Capital:****Major Head:****7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	70,00	70,00	70,00	...

Amount surrendered  
during the year (31 March 2018) ...

**Notes and Comments:****36.1 Revenue:**

**36.1.1** Out of the available saving of ₹ 8,88.70 lakh, ₹ 8,88.49 lakh was surrendered during the year.

**36.1.2** In view of the final saving of ₹ 8,88.70 lakh, supplementary provision of ₹ 56,05.63 lakh obtained during the year proved excessive.

**Grant No. 36 Environment, Forests and Climate Change – Contd.****36.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
	07 National Afforestation Programme /CSS			
	O.	10,17.01		
	R.	(-)4,37.28	5,79.73	5,79.73 ...

Reasons for reduction of ₹ 4,37.28 lakh from the provision by way of surrender, not stated.

(ii)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	001 Direction and Administration			
	02 Administration			
	O.	28,91.91		
	R.	(-)1,71.33	27,20.58	27,20.38 (-)0.20

Withdrawal of ₹ 1,71.33 lakh from the provision was the net result of (a) decrease of ₹ 1,82.80 lakh by way of surrender, (b) further decrease of ₹ 62.72 lakh through re-appropriation and (c) increase of ₹ 74.19 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Saving of ₹ 0.20 lakh, intimated to be due to wrong booking of expenditure figures in the monthly account by the division which was found at the time of reconciliation of figures with the office of the Principal Accountant General.

(iii)	<b>2406 Forestry and Wild Life</b>			
	02 Environment Forestry and Wild Life			
	110 Wild Life Preservation			
	01 Preservation of Wild Life			
	O.	7,12.09		
	R.	(-)90.05	6,22.04	6,22.05 (+)0.01

Reduction of ₹ 90.05 lakh from the provision was the net effect of (a) decrease of ₹ 68.26 lakh by way of surrender, (b) further decrease of ₹ 33.97 lakh through re-appropriation and (c) increase of ₹ 12.18 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

**Grant No. 36 Environment, Forests and Climate Change – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for final excess of ₹ 0.01 lakh have not been intimated (17 August 2018).

(iv)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	001 Direction and Administration			
	01 Direction			
	O.	14,57.34		
	S.	1,28.56		
	R.	(-)73.88	15,12.02	15,12.00 (-)0.02

Withdrawal of ₹ 73.88 lakh from the provision was the net result of (a) decrease of ₹ 98.44 lakh through re-appropriation, (b) further decrease of ₹ 96.65 lakh by way of surrender and (c) increase of ₹ 1,21.21 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Saving of ₹ 0.02 lakh, intimated to be due to wrong booking of expenditure figure in the monthly account by the divisions.

Saving of ₹ 0.89 lakh and ₹ 1.28 lakh respectively also incurred under this head of account during 2015-16 and 2016-17.

(v)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	005 Survey and Utilization of Forest Resources			
	02 W.P.O			
	O.	2,59.49		
	R.	(-)56.32	2,03.17	2,03.18 (+)0.01

Reduction of ₹ 56.32 lakh from the provision was the net effect of (a) decrease of ₹ 54.09 lakh by way of surrender, (b) further decrease of ₹ 16.12 lakh through re-appropriation and (c) increase of ₹ 13.89 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (17 August 2018).

**Grant No. 36 Environment, Forests and Climate Change – Concl.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(vi)	<b>2406 Forestry and Wild Life</b>			
	01 <i>Forestry</i>			
	005 Survey and Utilization of Forest Resources			
	01 Forest Resource Survey			
	O.	88.84		
	R.	(-)23.22	65.62	...

Withdrawal of ₹ 23.22 lakh from the provision was the result of (a) decrease of ₹ 12.65 lakh by way of surrender, (b) further decrease of ₹ 10.81 lakh through re-appropriation and (c) increase of ₹ 0.24 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

**36.1.4** Saving mentioned at note 36.1.3 above was partly offset by excess under:

(i)	<b>2406 Forestry and Wild Life</b>			
	01 <i>Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	01 Forest Protection			
	O.	1,27.56		
	R.	(-)18.61	1,08.95	...

Reduction of ₹ 18.61 lakh from the provision was the net effect of (a) decrease of ₹ 10.50 lakh by way of surrender, (b) further decrease of ₹ 9.55 lakh through re-appropriation and (c) increase of ₹ 1.44 lakh through re-appropriation, reasons thereof, not stated.

**Grant No. 37 Co-operation  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**37.1 Revenue:**

**Major Head:**

**2425 Co-operation**

Original	14,34,02			
Supplementary	2,05,59	16,39,61	15,86,10	(-)53,51
Amount surrendered during the year (31 March 2018)				54,53

**37.2 Capital:**

**Major Heads:**

**4425 Capital Outlay on Co-operation**

**6425 Loans for Co-operation**

**7610 Loans to Government Servants, etc.**

Original	8,42,00			
Supplementary	1,50,00	9,92,00	8,69,05	(-)1,22,95
Amount surrendered during the year (31 March 2018)				1,22,95

**Notes and Comments:**

**37.2 Capital:**

**37.2.1** Available saving of ₹ 1,22.95 lakh was surrendered during the year.

**37.2.2** In view of the final saving of ₹ 1,22.95 lakh, supplementary provision of ₹ 1,50.00 lakh obtained during the year proved excessive.

**Grant No. 37 Co-operation – Concl.****37.2.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>6425 Loans for Co-operation</b>			
	108 Loans to other Co-operatives			
	01 Consumer Co-operative Societies/NCDC			
	O.	5,60.00		
	R.	(-),105.40	4,54.60	4,54.59 (-)0.01

Reduction of ₹ 1,05.40 lakh from the provision was the net result of (a) decrease of ₹ 92.95 lakh by way of surrender, reasons thereof, not stated and (b) further decrease of ₹ 12.45 lakh through re-appropriation, stated to be due to re-provision of fund under other head of account.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

(ii)	<b>7610 Loans to Government Servants, etc.</b>			
	201 House Building Advances			
	02 House Building Advance to Government Servants			
	S.	30.00		
	R.	(-)30.00	...	...

Withdrawal of entire supplementary provision of ₹ 30.00 lakh by way of surrender, stated to be due to late receipt of allocation order of fund.

**37.2.4 Saving mentioned at note 37.2.3 above was partly offset by excess under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>4425 Capital Outlay on Co-operation</b>			
	108 Investments in other Co-operatives			
	02 Consumer Co-operative Societies/NCDC (ICDP)			
	O.	2,82.00		
	R.	12.45	2,94.45	2,94.45 ...

Augmentation of ₹ 12.45 lakh in the provision through re-appropriation, specific reasons thereof, not stated.

**Grant No. 38 Rural Development  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**38.1 Revenue:****Major Heads:****2501 Special Programmes  
for Rural Development****2505 Rural Employment****2515 Other Rural Development Programmes****2575 Other Special Areas Programmes**

Original	3,07,80,08			
Supplementary	82,52,82	3,90,32,90	3,16,49,02	(-)73,83,88

Amount surrendered  
during the year (31 March 2018) 73,33,66

**38.2 Capital:****Major Heads:****4515 Capital Outlay on Other  
Rural Development  
Programmes****4575 Capital Outlay on Other  
Special Areas Programmes****7610 Loans to Government Servants, etc.**

Original	56,31,00			
Supplementary	21,51,14	77,82,14	61,23,58	(-)16,58,56

Amount surrendered  
during the year (31 March 2018) 16,58,56

**Grant No. 38 Rural Development - Contd.****Notes and Comments:****38.1 Revenue:**

**38.1.1** Out of the available saving of ₹ 73,83.88 lakh, ₹ 73,33.66 lakh only was surrendered during the year.

**38.1.2** In view of the final saving of ₹ 73,83.88 lakh, supplementary provision of ₹ 82,52.82 lakh obtained during the year proved excessive.

**38.1.3** Saving of ₹ 66,75.13 lakh and ₹ 1,17,86.01 lakh (18.77 per cent and 26.98 per cent of the total provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**38.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2505 Rural Development</b>			
	02 Rural Employment Guarantee Schemes			
	101 National Rural Employment Programmes			
	02 MG-NREGS /CSS			
	O.	2,24,62.00		
	R.	(-)50,91.66	1,73,70.34	1,73,70.34 ...
(ii)	<b>(03) Central Assistance (CA)</b>			
	<b>2501 Special Programmes for Rural Development</b>			
	05 Wasteland Development			
	101 National Wasteland Development Programme			
	02 Integrated Watershed Management Programme /CSS			
	O.	38,35.00		
	R.	(-)16,00.00	22,35.00	22,35.00 ...
(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>2501 Special Programmes for Rural Development</b>			
	01 Integrated Rural Development Programme			
	102 National Rural Housing			
	01 Pradhan Mantri Awas Yojana (Gramin)/CSS			
	O.	9,08.00		
	R.	(-)1,70.01	7,37.99	7,37.99 ...

**Grant No. 38 Rural Development - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Withdrawal of ₹ 50,91.66 lakh, 16,00.00 lakh and 1,70.01 lakh respectively at serial number (i), (ii) and (iii) above from the provision by way of surrender, stated to be due to non- release of fund by the Government of India.

**(iv) 2515 Other Rural Development Programmes**

- 001 Direction and Administration
- 03 Block level Administration

O.	13,75.80			
S.	1,03.35			
R.	(-)1,39.45	13,39.70	13,15.87	(-)23.83

Reasons for reduction of ₹ 1,39.45 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 23.83 lakh have not been intimated (17 August 2018).

Saving of ₹ 23.38 lakh and ₹ 42.02 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

**(v) 2515 Other Rural Development Programmes**

- 001 Direction and Administration
- 02 Administration

O.	6,10.10			
R.	(-)1,14.62	4,95.48	4,72.62	(-)22.86

Reasons for withdrawal of ₹ 1,14.62 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 22.86 lakh have not been intimated (17 August 2018).

Saving of ₹ 10.81 lakh and ₹ 8.51 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

**(vi) 2515 Other Rural Development Programmes**

- 001 Direction and Administration
- 01 Direction

O.	6,08.55			
S.	80.01			
R.	(-)1,03.53	5,85.03	5,81.91	(-)3.12

**Grant No. 38 Rural Development - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for reduction of ₹ 1,03.53 lakh from the provision by way of surrender, not stated

Reasons for saving of ₹ 3.12 lakh have not been intimated (17 August 2018).

Saving of ₹ 8.50 lakh and ₹ 15.80 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

(vii) **2501 Special Programmes for Rural Development**

01 *Integrated Rural Development programme*

001 Direction and Administration

02 Administration of R.D. Programme

O. 5,20.71

R. (-)69.26

4,51.45

4,51.40

(-)0.05

Reasons for withdrawal of ₹ 69.26 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.05 lakh have not been intimated (17 August 2018).

Saving of ₹ 1.08 lakh and ₹ 3.12 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

(viii) **(03) Central Assistance (CA)****2575 Other Special Area Programmes**

01 *Integrated Rural Development programme*

101 Border Area Development Programme

01 BADP under RD Department/CSS

O. 40.00

S. 2.08

R. (-)22.45

19.63

19.62

(-)0.01

Reduction of ₹ 22.45 lakh from the provision by way of surrender, specific reasons thereof, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

**Grant No. 38 Rural Development - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(ix)	<b>2501 Special Programmes for Rural Development</b>			
	01 <i>Integrated Rural Development Programme</i>			
	001 Direction and Administration			
	01 SLMC and Internal Audit			
	O.	99.48		
	S.	12.44		
	R.	(-)17.68	94.24	93.89 (-)0.35

Reasons for reduction of ₹ 17.68 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.35 lakh have not been intimated (17 August 2018).

Saving of ₹ 1.28 lakh and ₹ 0.88 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

**38.2 Capital:**

**38.2.1** Available saving of ₹ 16,58.56 lakh was surrendered during the year.

**38.2.2** In view of the final saving of ₹ 16,58.56 lakh, supplementary provision of ₹ 21,51.14 lakh obtained during the year proved excessive.

**38.2.3** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>4515 Capital Outlay on other Rural Development Programmes</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	16,00.00		
	S.	6,10.00		
	R.	(-)16,00.01	6,09.99	6,09.99 ...

Withdrawal of ₹ 16,00.01 lakh from the provision by way of surrender, specific reasons thereof, not stated.

**Grant No. 38 Rural Development - Concl'd.**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
<b>(₹ in lakh)</b>				
(ii)	<b>(03) Central Assistance (CA)</b>			
	<b>4575 Capital Outlay on other Special Area Programmes</b>			
	101 Border Area Development Programme			
	01 BADP under RD Department/CSS			
	O.	40,31.00		
	R.	(-)57.40	39,73.60	39,73.60 ...

Reduction of ₹ 57.40 lakh from the provision by way of surrender, stated to be due to non-release of fund by the Government of India.

**Grant No. 39 Power  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**39.1 Revenue:****Major Heads:****2501 Special Programmes  
for Rural Development****2801 Power**

Original	3,79,77,65			
Supplementary	1,41,31,20	5,21,08,85	5,11,36,58	(-)9,72,27
Amount surrendered during the year (31 March 2018)				9,62,27

**39.2 Capital:****Major Heads:****4801 Capital Outlay on Power Projects****5053 Capital Outlay on Civil Aviation****7610 Loans to Government Servants, etc.**

Original	44,60,00			
Supplementary	1,81,97,19	2,26,57,19	2,14,95,47	(-)11,61,72
Amount surrendered during the year (31 March 2018)				11,65,72

**Notes and Comments:****39.2 Capital:**

**39.2.1** ₹ 11,65.72 lakh was surrendered as anticipated surplus to the requirement, but actual saving worked out to ₹ 11,61.72 lakh only.

**Grant No. 39 Power - Concl.**

**39.2.2** In view of the final saving of ₹ 11,61.72 lakh, supplementary provision of ₹ 1,81,97.19 lakh obtained during the year proved excessive.

**39.2.3** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

**(i) 4801 Capital Outlay on Power Projects**

05 *Transmission and Distribution*

800 Other Expenditure

07 Power Project under NABARD

O. 6,65.00

R. (-)6,65.00

...

...

...

Withdrawal of entire original provision ₹ 6,65.00 lakh by way of surrender, stated to be due to non-accord of expenditure sanction from the Government of Mizoram.

**(ii) 4801 Capital Outlay on Power Projects**

01 *Hydel Generation*

800 Other Expenditure

14 Construction of Kawlhem SHP (NABARD)

O. 10,00.00

S. 57.89

R. (-)5,00.00

5,57.89

5,57.89

...

Reduction of ₹ 5,00.00 lakh from the provision by way of surrender, stated to be due to non-sanction of expenditure by the Government of Mizoram

**Grant No. 40 Commerce and Industries  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**40.1 Revenue:**

**Major Heads:**

**2435 Other Agricultural Programmes**

**2851 Village and Small Industries**

**2852 Industries**

**2853 Non-ferrous Mining  
and Metallurgical Industries**

Original	71,74,08			
Supplementary	25,81,38	97,55,46	75,15,66	(-)22,39,80
Amount surrendered during the year (31 March 2018)				22,30,99

**40.2 Capital:**

**Major Head:**

**4435 Capital Outlay on Other  
Agricultural Programmes**

**4851 Capital Outlay on Village and  
Small Industries**

**7610 Loans to Government Servants, etc.**

Original	61,68,55			
Supplementary	77,00	62,45,55	24,17,00	(-)38,28,55
Amount surrendered during the year (31 March 2018)				38,48,55

**Grant No. 40 Commerce and Industries – Contd.****Notes and Comments:****40.1 Revenue:**

**40.1.1** Against the available saving of ₹ 22,39.80 lakh, ₹ 22,30.99 lakh was surrendered during the year.

**40.1.2** In view of the final saving of ₹ 22,39.80 lakh, supplementary provision of ₹ 25,81.38 lakh obtained during the year proved excessive.

**40.1.3** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2851 Village and Small Industries</b>			
	103 Handloom Industries			
	06 National Handloom Development Programme/CSS			
	O.	16,65.92		
	R.	(-)16,65.92	...	...

Withdrawal of entire original provision of ₹ 16,65.92 lakh by way of surrender, stated to be due to non-release of fund from the Government of India.

(ii)	<b>2851 Village and Small Industries</b>			
	104 Handicraft Industries			
	01 Promotion and Dev. of Handicraft Industries			
	O.	3,44.15		
	S.	48.50		
	R.	(-)75.37	3,17.28	3,17.46 (+)0.18

Reduction of ₹ 75.37 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post (₹ 75.00 lakh under salary) and shortage of students (₹ 0.37 lakh under scholarship/stipend).

(iii)	<b>2851 Village and Small Industries</b>			
	001 Direction and Administration			
	01 Direction			
	O.	5,13.75		
	S.	1,46.29		
	R.	(-)62.89	5,97.15	5,97.15 ...

**Grant No. 40 Commerce and Industries - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
---------------	------	-------------	--------------------	--------------------------

(₹ in lakh)

Withdrawal of ₹ 62.89 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts (₹ 62.39 lakh under salaries) and non-availability of students (₹ 0.50 lakh under scholarship/stipend).

(iv) **2851 Village and Small Industries**

102 Small Scale Industries

03 District Industries Centre

O. 6,52.05

S. 42.50

R. (-)60.50

6,34.05

6,34.05

...

Reduction of ₹ 60.50 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts.

(v) **05 Development of Rural Industries**

O. 2,36.60

S. 50.00

R. (-)59.86

2,26.74

2,26.74

...

Withdrawal of ₹ 59.86 lakh by way of surrender, stated to be due to non-filling up of vacant post (₹ 59.33 lakh under salaries) and due to shortage of students (₹ 0.53 lakh under scholarship/stipend).

(vi) **2851 Village and Small Industries**

103 Handloom Industries

02 Promotion and Dev. of Handicraft Industries

O. 3,76.60

R. (-)57.31

3,19.29

3,18.82

(-)0.47

Reduction of ₹ 57.31 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 0.47 lakh have not been intimated (17 August 2018).

**Grant No. 40 Commerce and Industries - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(vii)	<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			
	02 <i>Regulation and Development of Mines</i>			
	001 Direction and Administration			
	01 Direction			
	O.	5,35.90		
	S.	47.53		
	R.	(-)43.14	5,40.29	5,30.65 (-)9.64
	Reasons for withdrawal of ₹ 43.14 lakh from the provision by way of surrender, not stated.			
	Reasons for saving of ₹ 9.64 lakh have not been intimated (17 August 2018).			
	Saving of ₹ 4.11 lakh also occurred under this head of account during 2015-16.			
(viii)	<b>2852 Industries</b>			
	08 <i>Consumer Industries</i>			
	101 Edible Oils			
	01 Estimate of GOP Estt.			
	O.	1,70.40		
	R.	(-)47.08	1,23.32	1,23.30 (-)0.02
	Reduction of ₹ 47.08 lakh from the provision by way of surrender, stated to be due to non filling up of vacant posts.			
	Reasons for saving of ₹ 0.02 lakh have not been intimated (17 August 2018).			
	Saving of ₹ 10.90 lakh and ₹ 6.11 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.			
(ix)	<b>2851 Village and Small Industries</b>			
	102 Small Scale Industries			
	01 Supervision of SSI			
	O.	5,28.55		
	S.	4,46.85		
	R.	(-)47.01	9,28.39	9,29.66 (+)1.27

**Grant No. 40 Commerce and Industries - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Withdrawal of ₹ 47.01 lakh from the provision by way of surrender, stated to be due to (i) non-filling up of vacant posts (₹ 38.71 lakh under salaries), (ii) non-availability of students (₹ 3.75 lakh under scholarship/stipend) and (iii) transfer of staff to directorate of industries (₹ 4.55 lakh under grants-in-aid salary).

Reasons for final excess of ₹ 1.27 lakh have not been intimated (17 August 2018).

(x)	<b>2435 Other Agricultural Programmes</b>				
	01 <i>Marketing and Quality Control</i>				
	101 Marketing facilities				
	01 Agriculture Marketing				
	O.	3,32.45			
	S.	52.81			
	R.	(-)31.19	3,54.07	3,53.98	(-)0.09

Reduction of ₹ 31.19 lakh from the provision was the net result of (a) decrease of ₹ 28.71 lakh by way of surrender, reasons thereof (i) not specifically stated (for ₹ 4.75 lakh under salaries), (ii) due to termination of 17 numbers of muster roll employees (₹ 23.52 lakh under wages) and (iii) not stated for ₹ 0.44 lakh under office expenses and (b) further decrease of ₹ 2.48 lakh through re-appropriation reasons thereof, not specifically stated.

Reasons for saving of ₹ 0.09 lakh have not been intimated (17 August 2018).

(xi)	<b>2851 Village and Small Industries</b>				
	101 Industrial Estates				
	01 Industrial Estates				
	O.	48.58			
	R.	(-)21.77	26.81	26.81	...

Withdrawal of ₹ 21.77 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

(xii)	<b>2851 Village and Small Industries</b>				
	102 Small scale Industries				
	04 Rural Industry				
	O.	58.40			
	R.	(-)20.67	37.73	37.65	(-)0.08

**Grant No. 40 Commerce and Industries - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction of ₹ 20.67 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 0.08 lakh have not been intimated (17 August 2018).

Saving of ₹ 12.14 lakh also occurred under this head of account during 2016-17.

(xiii)	<b>2851 Village and Small Industries</b>				
	103 Handloom Industries				
	01 Handloom Industries				
	O.	1,01.30			
	R.	(-)13.94	87.36	87.37	(+)0.01

Withdrawal of ₹ 13.94 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (17 August 2018).

(xiv)	<b>2851 Village and Small Industries</b>				
	105 Khadi and Village Industries				
	01 Promotion and Dev. of K.V.I.				
	O.	11,31.15			
	R.	(-)12.97	11,18.18	11,18.19	(+)0.01

Reduction of ₹ 12.97 lakh from the provision by way of surrender, stated to be due to (i) non-filling up of vacant post (₹ 10.21 lakh under salaries) and (ii) decrease of staff (₹ 2.76 lakh under grants-in-aid-salary).

Reasons for final excess of ₹ 0.01 lakh have not been intimated (17 August 2018).

**40.2 Capital:**

**40.2.1** ₹ 38,48.55 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 38,28.55 lakh only.

**40.2.2** In view of the final saving of ₹ 38,28.55 lakh, supplementary provision of ₹ 77.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 24,17.00 lakh did not even come up to the original budget provision of ₹ 61,68.55 lakh.

**Grant No. 40 Commerce and Industries - Concl'd.****40.2.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>4435 Capital Outlay on Other Agricultural Programmes</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	57,00.00		
	R.	(-35,00.00	22,00.00	22,00.00 ...

Withdrawal of ₹ 35,00.00 lakh from the provision by way of surrender, stated to be due to fund required for other priority project which was as per the decision of the core committee of new economy development policy.

(ii)	<b>4851 Capital Outlay on Village and Small Industries</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	4,68.55		
	R.	(-3,28.55	1,40.00	1,40.00 ...

Specific reasons for reduction of ₹ 3,28.55 lakh from the provision by way of surrender, not stated.

**Grant No. 41 Sericulture  
(All Voted)**

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**41.1 Revenue:**

**Major Head:**

**2851 Village and Small Industries**

Original	18,27,61			
Supplementary	1,38,69	19,66.30	16,24,67	(-)3,41,63
Amount surrendered during the year (31 March 2018)				3,39,13

**41.2 Capital:**

**Major Head:**

**7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	30,00	30,00	30,00	...
Amount surrendered during the year (31 March 2018)				...

**Notes and Comments:**

**41.1 Revenue.**

**41.1.1** Against the available saving of ₹ 3,41.63 lakh, ₹ 3,39.13 lakh only was surrendered during the year.

**41.1.2** In view of the final saving of ₹ 3,41.63 lakh, supplementary provision of ₹ 1,38.69 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 16,24.67 lakh did not even come up to the original budget provision of ₹ 18,27.61 lakh.

**Grant No. 41 Sericulture – Concltd.****41.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(i)	<b>2851 Village and Small Industries</b>				
	107 Sericulture Industries				
	02 Administration				
	O.	16,57.01			
	S.	44.13			
	R.	(-3,31.97	13,69.17	13,80.41	(+)11.24

Withdrawal of ₹ 3,31.97 lakh from the provision was the net result of (a) decrease of ₹ 3,31.15 lakh by way of surrender, reasons thereof, not stated and (b) further decrease of ₹ 0.82 lakh through re-appropriation, stated to be due to adoption of economy measures.

Reasons for final excess of ₹ 11.24 lakh have not been intimated (17 August 2018).

(ii)	<b>2851 Village and Small Industries</b>				
	107 Sericulture Industries				
	01 Direction				
	O.	1,42.40			
	R.	(-)7.95	1,34.45	1,21.71	(-)12.74

Reduction of ₹ 7.95 lakh from the provision was the net effect of (a) decrease of ₹ 7.06 lakh by way of surrender, reasons thereof, not stated and (b) further decrease of ₹ 0.89 lakh through re-appropriation, stated to be due to adoption of economy measures.

Reasons for saving of ₹ 12.74 lakh have not been intimated (17 August 2018).

**Grant No. 42 Transport  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**42.1 Revenue:****Major Heads:****2041 Taxes on Vehicles****2057 Supplies and Disposals****3055 Road Transport**

Original	38,80,41			
Supplementary	2,92,63	41,73,04	39,49,97	(-)2,23,07

Amount surrendered  
during the year (31 March 2018) 2,12,76

**42.2 Capital:****Major Heads:****5055 Capital Outlay on Road Transport****7610 Loans to Government Servants, etc.**

Original	5,00,00			
Supplementary	40,00	5,40,00	3,59,99	(-) 1,80,01

Amount surrendered  
during the year (31 March 2018) (-) 1,80,00

**Notes and Comments:****42.1 Revenue:**

**42.1.1** Against the available saving of ₹ 2,23.07 lakh, ₹ 2,12.76 lakh only was surrendered during the year.

**42.1.2** In view of the final saving of ₹ 2,23.07 lakh, supplementary provision of ₹ 2,92.63 lakh obtained during the year proved excessive.

**Grant No. 42 Transport – Contd.**

**42.1.3** Saving of ₹ 13,03.73 lakh and ₹ 17,88.55 lakh (26.37 per cent and 33.36 per cent of the total budget provision) respectively also occurred under this grant during the year 2015-16 and 2016-17.

**42.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>3055 Road Transport</b>			
	001 Direction and Administration			
	01 Direction			
	O.	7,44.15		
	R.	(-),38.43	6,05.72	6,05.72 ...

Reduction of ₹ 1,38.43 lakh from the provision was the net result of (a) decrease of ₹ 1,38.79 lakh by way of surrender, reasons thereof for (i) ₹ 1,15.64 lakh under salaries, not specifically stated and (ii) remaining of amount of ₹ 23.15 lakh, stated to be for re-provision of fund for the next financial year 2018-19, (b) further decrease of ₹ 1.66 lakh through re-appropriation, stated to be due to adoption of economy measures and for re-provision of fund under other sub-head of account and (c) increase of ₹ 2.02 lakh through re-appropriation, reasons thereof, not stated.

(ii)	<b>3055 Road Transport</b>			
	001 Direction and Administration			
	03 General Administration			
	O.	7,50.28		
	R.	(-),56.86	6,93.42	6,77.28 (-)16.14

Withdrawal of ₹ 56.86 lakh from the provision was the net result of (a) decrease of ₹ 49.07 lakh by way of surrender, reasons thereof, not stated, (b) further decrease of ₹ 10.60 lakh through re-appropriation, stated to be due to adoption of economy measure and for re-appropriation of fund under other sub-head of account and (c) increase of ₹ 2.81 lakh through re-appropriation, reasons thereof, not stated.

Saving of ₹ 16.14 lakh, intimated to be due to mis-calculation of actual expenditure figures at the time of preparation of surrender statement/orders.

**Grant No. 42 Transport - Contd.**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
			<b>(₹ in lakh)</b>	
(iii)	<b>2041 Taxes on Vehicles</b>			
	001 Direction and Administration			
	01 Direction			
	O.	1,72.04		
	R.	(-)18.74	1,53.30	1,53.30 ...

Reduction of ₹ 18.74 lakh from the provision was the net effect of (a) decrease of ₹ 24.63 lakh by way of surrender, stated to be due to adoption of economy measures and re-provision of funds under other sub-head of account and (b) increase of ₹ 5.89 lakh through re- appropriation, reasons thereof, not stated.

(iv)	<b>3055 Road Transport</b>			
	001 Direction and Administration			
	02 Administration			
	O.	9,44.87		
	S.	34.96		
	R.	(-)12.03	9,67.80	9,67.80 ...

Withdrawal of ₹ 12.03 lakh from the provision was the net result of (a) decrease of ₹ 18.34 lakh through re-appropriation, stated to be due to adoption of economy measures and re-provision of funds under other head of account, (b) further decrease of ₹ 12.46 lakh by way of surrender, reasons thereof, not stated and (c) increase of ₹ 18.77 lakh through re-appropriation, reasons thereof also, not stated.

**42.1.5** Saving mentioned at note 42.1.4 above was 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)</b>	
(i)	<b>2041 Taxes on Vehicles</b>			
	001 Direction and Administration			
	02 Administration			
	O.	7,33.43		
	S.	21.82		
	R.	18.81	7,74.06	7,74.06 ...

Augmentation of ₹ 18.81 lakh in the provision was the net result of (a) increase of ₹ 29.54 lakh through re-appropriation, reasons thereof, not stated and (b) decrease of ₹ 10.73 lakh through re-appropriation, stated to be due to adoption of economy measures and re-provision of fund under another sub-head of account.

**Grant No. 42 Transport - Concl.**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
(₹ in lakh)				
(ii)	<b>3055 Road Transport</b>			
	800 Other Expenditure			
	03 Central Workshop			
	O.	2,48.44		
	S.	5.61		
	R.	8.67	2,62.72	(+)6.51

Augmentation of ₹ 8.67 lakh in the provision was the net effect of (a) increase of ₹ 19.44 lakh through re-appropriation, reasons thereof, not stated and (b) decrease of ₹ 10.77 lakh through re-appropriation, stated to be due to economy measures and re-provision of fund under another sub-head of account.

Excess of ₹ 6.51 lakh, intimated to be due to short allocation of fund for medical treatment.

**42.2 Capital:**

**42.2.1** Out of the available saving of ₹ 1,80.01 lakh, ₹ 1,80.00 lakh was surrendered during the year.

**42.2.2** Saving occurred mainly under:

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
(₹ in lakh)				
(i)	<b>5055 Capital Outlay on Road Transport</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	5,00.00		
	R.	(-) 1,80.00	3,20.00	(-)0.01

Reasons for withdrawal of ₹ 1,80.00 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

**Grant No. 43 Tourism  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**43.1 Revenue:**

**Major Head:**

**3452 Tourism**

Original	7,32,19			
Supplementary	2,49,74	9,81,93	9,41,16	(-)40,77
Amount surrendered during the year (31 March 2018)				40,58

**43.2 Capital:**

**Major Heads:**

**5452 Capital Outlay on Tourism**

**7610 Loans to Government Servants, etc.**

Original	8,00,00			
Supplementary	70,85,48	78,85,48	76,76,58	(-)2,08,90
Amount surrendered during the year (31 March 2018)				2,08,90

**Grant No. 45 Public Works**

	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**45.1 Revenue (Voted):****Major Heads:****2014 Administration of Justice****2059 Public Works****2216 Housing****3054 Roads and Bridges****3056 Inland Water Transport**

Original	3,87,85,48			
Supplementary	48,90,14	4,36,75,62	4,21,83,03	(-)14,92,59

Amount surrendered during the year (31 March 2018)				13,12,28
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**45.2 Revenue (Charged):****Major Heads:****2014 Law and Judicial**

Original	...			
Supplementary	12.42	12.42	12.42	...

Amount surrendered during the year (31 March 2018)				...
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**45.3 Capital (Voted):****Major Heads:****4055 Capital Outlay on Police****4059 Capital Outlay on Public Works**

## Grant No. 45 Public Works – Contd.

	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
	(₹ in thousand)		
<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>4210 Capital Outlay on Medical and Public Health</b>			
<b>4216 Capital Outlay on Housing</b>			
<b>4435 Capital Outlay on Other Agriculture Programmes</b>			
<b>4515 Capital Outlay on other Rural Development Programmes</b>			
<b>5053 Capital Outlay on Civil Aviation</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>7610 Loans to Government Servants, etc.</b>			
Original	4,28,14,00		
Supplementary	3,20,82,28	7,48,96,28	7,51,08,41
			(+)2,12,13
Amount surrendered during the year (31 March 2018)			3,91,15

**Notes and Comments:****45.1 Revenue:****45.1.1 Suspense Transaction**

(a) **Suspense:** Against the provision under the grant ₹ NIL lakh were utilized 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 and are carried forward from year to year. The transactions include both debits and credits. The minor head suspense has four divisions, of which three are being operated by the State viz, (i) Stock (ii) Purchase and (iii) Miscellaneous works advances. The nature and the accounting of the transactions under the three sub-divisions are explained below:

**Grant No. 45 Public Works – Contd.**

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

(b) An analysis of transactions under the head “Suspense” included in this grant during 2017-18 is given below:

(₹ in lakh)				
Sub-Head Balance	Opening Balance on 1 April 2017 Debit (+) Credit (-)	Debit	Credit	Closing Balance on 31 March 2018 Debit (+) Credit (-)
Stock	(-)1,48.67	...	(-)3,18.13	(-)4,66.80
Purchase	...	...	...	...
Miscellaneous Public works advances	(+1,14.67	...	...	(+1,14.67
<b>Total</b>	<b>(-)34.00</b>	<b>...</b>	<b>(-)3,18.13</b>	<b>(-)3,52.13</b>

**45.3 Capital (Voted):**

**45.3.1** Expenditure exceed the grant by ₹ 2,12.13 lakh (actual excess was ₹ 2,12,12,517.00). The excess requires regularization.

**45.3.2** In view of the final excess of ₹ 2,12.13 lakh, supplementary provision of ₹ 3,20,82.28 lakh obtained during the year proved inadequate and surrender of ₹ 3,91.15 lakh during the year proved injudicious.

**45.3.3** Excess expenditure over the total grant of ₹ 26,45.30 lakh and ₹ 61,45.78 lakh (11.01 *per cent* and 15.97 *per cent* of the total budget provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**Grant No. 45 Public Works – Contd.**

**45.3.4** Excess occurred mainly under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(i)	<b>4070 Capital Outlay on Other Administrative Services</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP) (voted)			
	S.	16,00.00	16,00.00	22,00.00
	R.			(+)6,00.00

Excess of ₹ 6,00.00 lakh, intimated to be due to transferred amount of ₹ 6,00.00 lakh to PWD which was omitted while compiling supply demand by the finance department, though there was order for expenditure sanction order from the Government.

**45.3.5** Excess mentioned at serial number 45.3.4 above was partly offset by saving under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(i)	<b>4070 Capital Outlay on Other Administrative Services</b>			
	800 Other Expenditure			
	01 Construction of New Circuit House at Mamit District (Voted)			
	S.	2,50.00		
	R.	(-2,50.00	...	...

Withdrawal of entire supplementary provision of ₹ 2,50.00 lakh from the provision by the way of surrender, stated to be due to oversight of LOC.

(ii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	05 Road and Bridges			
	337 Road works			
	01 Procurement of Mobile Road Maintenance Equipment under SPP (Voted)			
	S.	13,68.00		
	R.	(-)90.40	12,77.60	12,77.60
				...

Withdrawal of ₹ 90.40 lakh from the provision by the way of surrender, stated to be due to less receipt of expenditure sanction from the Government of Mizoram.

**Grant No. 45 Public Works – Concltd.**

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 <i>District and Other Roads</i>			
	377 Roads Works			
	15 Construction of Jeepable Road from Tlanghthankhuma's House to Chanmari (Voted)			
	S.	30.00		
	R.	(-),30.00	...	...

Withdrawal of entire supplementary provision of ₹ 30.00 lakh from the provision by the way of surrender, stated to be due to non-receipt of expenditure sanction.

**Grant No. 46 Urban Development and Poverty Alleviation  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**46.1 Revenue**

**Major Heads:**

**2015 Elections**

**2217 Urban Development**

Original	75,98,79			
Supplementary	30,91,40	1,06,90,19	99,10,67	(-)7,79,52
Amount surrendered during the year (31 March 2018)				6,83,83

**46.2 Capital:**

**Major Heads:**

**4217 Capital Outlay on Urban Development**

**7610 Loans to Government Servants, etc.**

Original	2,89,62,64			
Supplementary	35,71,74	3,25,34,38	3,18,30,25	(-)7,04,13
Amount surrendered during the year (31 March 2018)				7,05,01

**Notes and Comments:**

**46.1 Revenue:**

**46.1.1** Against the available saving of ₹ 7,79.52 lakh, ₹ 6,83.83 lakh only was surrendered during the year.

**46.1.2** In view of the final saving of ₹ 7,79.52 lakh, supplementary provision of ₹ 30,91.40 lakh obtained during the year proved excessive.

**46.1.3** Saving of ₹ 10,77.47 lakh and ₹ 13,39.25 lakh (11.48 per cent and 13.36 per cent of the total provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**Grant No. 46 Urban Development and Poverty Alleviation – Contd.****46.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
---------------	------	-------------	--------------------	-----------------------

(₹ in lakh)

- (i) (03) Centrally Assistance (CA)  
 2217 Urban Development  
     01 State Capital Development  
     001 Direction and Administration  
     01 Diretion (CSS)

S.	1,80.00			
R.	(-),180.00	...	...	...

Specific reasons for withdrawal of entire supplementary provision of ₹ 1,80.00 lakh by way of surrender, not stated.

- (ii) (03) Centrally Assistance (CA)  
 2217 Urban Development  
     01 State Capital Development  
     192 Assistance to Municipalities/Municipal Councils  
     01 General Basic Grants to ULB(FC)

O.	18,46.00			
R.	(-),1,24.50	17,21.50	17,21.50	...

Reduction of ₹ 1,24.50 lakh from the provision by way of surrender, stated to be due to non-release of fund by the Government of India.

- (iii) (03) Centrally Assistance (CA)  
 2217 Urban Development  
     01 State Capital Development  
     051 Construction  
     01 NERUDP/EAP

O.	5,77.63			
R.	(-),1,18.47	4,59.16	4,59.15	(-),0.01

Reasons for withdrawal of ₹ 1,18.47 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (17 August 2018).

**Grant No. 46 Urban Development and Poverty Alleviation – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
---------------	------	-------------	--------------------	-----------------------

(₹ in lakh)

(iv)	<b>2217 Urban Development</b>			
	05 <i>Other Urban Development Schemes</i>			
	800 Other Expenditure			
	03 Swachh Bharat Mission (SMS)			
	S.	99.57	99.57	...
				(-99.57)

Non-utilisation of entire supplementary provision of ₹ 99.57 lakh, intimated to be due to non-receipt of allocation of supplementary demand by the department during 2017-18.

(v)	<b>2217 Urban Development</b>			
	03 <i>Integrated Development of Small and Medium Towns</i>			
	001 Direction and Administration			
	01 Direction (TCP)			
	O.	3,07.99		
	S.	5.70		
	R.	(-88.57)	2,25.12	2,22.75
				(-2.37)

Reasons for reduction of ₹ 88.57 lakh from the provision by way of surrender, not stated.

Specific reasons for saving of ₹ 2.37 lakh have not been intimated (17 August 2018).

Saving of ₹ 3.96 lakh and ₹ 30.04 lakh respectively also occurred under this head of account 2015-16 and 2016-17.

(vi)	<b>(03) Centrally Assistance (CA)</b>			
	<b>2217 Urban Development</b>			
	01 <i>State Capital Development</i>			
	192 Assistance to Municipalities/Municipal Councils			
	02 General Performance Grants to ULB (FC)			
	O.	5,34.00		
	R.	(-63.00)	4,71.00	4,71.00
				...

Reasons for withdrawal of ₹ 63.00 lakh from the provision by way of surrender, not stated.

**Grant No. 46 Urban Development and Poverty Alleviation – Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(vii)	<b>2217 Urban Development</b>			
	01 State Capital Development			
	800 Other Expenditure			
	02 Administration (Sanitation)			
	O.	5,74.90		
	S.	12.18		
	R.	(-)42.73	5,44.35	5,46.53 (+)2.18

Reasons for reduction of ₹ 42.73 lakh from the provision by way of surrender, not stated.

Specific reasons for final excess of ₹ 2.18 lakh have not been intimated (17 August 2018).

Final excess of ₹ 2.82 lakh and ₹ 10.25 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

(viii)	<b>2015 Elections</b>			
	109 Charges for conduct of Election to Panchayats/Local Bodies, etc.			
	02 Election to District Council Members			
	S.	1,65.69		
	R.	(-)0.02	1,65.67	1,29.87 (-)35.80

Reasons for withdrawal of ₹ 0.02 lakh from the provision by way of surrender, not stated.

Specific reasons for saving of ₹ 35.80 lakh have not been intimated (17 August 2018).

(ix)	<b>2015 Elections</b>			
	101 Election Commission			
	01 State Election Commission			
	O.	1,59.12		
	S.	56.48		
	R.	(-)18.43	1,97.17	1,96.05 (-)1.12

Reasons for reduction of ₹ 18.43 lakh from the provision by way of surrender, not stated.

Specific reasons for saving of ₹ 1.12 lakh have not been intimated (17 August 2018).

Saving of ₹ 0.03 lakh also occurred under this head of account during 2016-17.

**Grant No. 46 Urban Development and Poverty Alleviation – Concl'd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
---------------	------	-------------	--------------------	-----------------------

(₹ in lakh)

(x)	<b>2217 Urban Development</b>			
	01 State Capital Development			
	001 Direction and Administration			
	02 Administration			
	O.	2,60.60		
	R.	(-)20.77	2,39.83	2,41.90
				(+)2.07

Reasons for reduction of ₹ 20.77 lakh from the provision by way of surrender, not stated.

Final excess of ₹ 2.07 lakh, intimated to be due to regularization of contractual as well as muster roll employees.

(xi)	01 Direction			
	O.	4,25.63		
	S.	1,14.06		
	R.	(-)18.97	5,20.72	5,22.98
				(+)2.26

Reasons for withdrawal of ₹ 18.97 lakh from the provision by way of surrender, not stated.

Final excess of ₹ 2.26 lakh, intimated to be due to regularization of contractual employees as well as muster roll employees.

**46.1.5** Saving mentioned at note 46.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(i)	<b>2015 Elections</b>			
	109 Charges for conduct of Election to Panchayats/Local Bodies, etc.			
	06 Bye-Election to Village Councils			
	S.	53.88	53.88	82.33
				(+)28.45

Specific reasons for excess of ₹ 28.45 lakh have not been intimated (17 August 2018).

**Grant No. 47 Irrigation and Water Resources  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**47.1 Revenue:****Major Heads:****2702 Minor Irrigation****2705 Command Area Development**

Original	20,40,80			
Supplementary	1,07,49	21,48,29	11,39,66	(-)10,08,63

Amount surrendered during the year (31 March 2018) 10,08,54

**47.2 Capital:****Major Heads:****4702 Capital Outlay on  
Minor Irrigation****7610 Loans to Government Servants, etc.**

Original	41,39,00			
Supplementary	3,13,60	44,52,60	19,35,76	(-)25,16,84

Amount surrendered during the year (31 March 2018) 25,16,74

**Notes and Comments:****47.1 Revenue:**

**47.1.1** Out of the available saving of ₹ 10,08.63 lakh, ₹ 10,08.54 lakh was surrendered during the year.

**47.1.2** In view of the final saving of ₹ 10,08.63 lakh, supplementary provision of ₹ 1,07.49 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 11,39.66 lakh did not even come upto the original budget provision of ₹ 20,40.80 lakh.

**Grant No. 47 Irrigation and Water Resources - Contd.**

**47.1.3** Saving of ₹ 1,50.68 lakh and ₹ 11,99.90 lakh (12.11 per cent and 53.29 per cent of the total budget provision) respectively also occurred under this grant during the year 2015-16 and 2016-17.

**47.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2705 Command Area Development</b>			
	800 Other Expenditure			
	02 On Farm Development /AIBP (CSS)			
	O.	9,50.00		
	R.	(-9,50.00	...	...

Withdrawal of entire original provision of ₹ 9,50.00 lakh by way of surrender, stated to be due to non-release of central assistance of the Government of India.

(ii)	<b>2702 Minor Irrigation</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	02 Administration (AIBP)			
	O.	1,55.01		
	R.	(-)40.88	1,14.13	1,14.19
				(+)0.06

Reduction of ₹ 40.88 lakh from the provision was the net effect of (a) decrease of ₹ 34.75 lakh by way of surrender, stated to be due to non-filling up of posts, (b) further decrease of ₹ 7.43 lakh through re-appropriation and (c) increase of ₹ 1.30 lakh through re-appropriation, reasons thereof for both decrease and increase, not specifically stated.

Final excess of ₹ 0.06 lakh, intimated to be due to wrong booking of figures by the department.

(iii)	001 Direction and Administration			
	02 Administration			
	O.	6,95.00		
	S.	87.36		
	R.	(-)11.01	7,71.35	7,71.22
				(-)0.13

### Grant No. 47 Irrigation and Water Resources - Contd.

Withdrawal of ₹ 11.01 lakh from the provision was the net effect of (a) decrease of ₹ 17.75 lakh by way of surrender, stated to be due to non-filling up of various post, (b) further decrease of ₹ 4.18 lakh through re-appropriation and (c) increase of ₹ 10.92 lakh through re-appropriation, reasons thereof for decrease, not stated and increase thereof for ₹ 1.75 lakh and ₹ 6.50 lakh under office expenses and other charges respectively, stated to be due to change of department nomenclature and remaining amount of ₹ 1.38 lakh, ₹ 0.39 lakh and ₹ 0.90 lakh respectively under medical treatment, domestic travel expenses and motor vehicles, not stated.

Saving of ₹ 0.13 lakh, intimated to be due to wrong booking of expenditure figures by the department.

Saving of ₹ 0.56 lakh and ₹ 2.32 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

#### 47.2 Capital:

47.2.1 Against the available saving of ₹ 25,16.84 lakh, ₹ 25,16.74 lakh only was surrendered during the year.

47.2.2 In view of the final saving of ₹ 25,16.84 lakh, supplementary provision of ₹ 3,13.60 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 19,35.76 lakh did not even come up to the original provision of ₹ 41,39.00 lakh.

47.2.3 Saving of ₹ 79,52.75 lakh and ₹ 27,02.55 lakh ( 92.76 per cent and 81.38 per cent of the total budget provision) respectively also occurred under this grant during 2015-16 and 2016-17.

47.2.4 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(i)	(03) Central Assistance (CA)			
	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	03 River Diversion (AIBP) /CSS			
	O.	20,00.00		
	R.	(-16,07.72	3,92.28	...

Withdrawal of ₹ 16,07.72 lakh from the provision by way of surrender, stated to be due to non-release of central assistance of the Government of India.

**Grant No. 47 Grant No. 47 Irrigation and Water Resources - Concl'd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Withdrawal of ₹ 78,64.25 lakh (entire original provision) and ₹ 18,01.55 lakh respectively by way of surrender, due to non-release of central assistance by the Government of India also occurred under this head of account during 2015-16 and 2016-17.

(ii)	<b>(03) Central Assistance (CA)</b>				
	<b>4702 Capital Outlay on Minor Irrigation</b>				
	800 Other Expenditure				
	04 Repair, Renovation and Re-construction (AIBP/PMKSY)/CSS				
	O.	4,00.00			
	R.	(-4,00.00	...	...	...

Withdrawal of entire original provision of ₹ 4,00.00 lakh by way of surrender, stated to be due to non-release of central assistance by the Government of India.

Withdrawal of entire original provision of ₹ 4,00.00 lakh by way of surrender, due to non-release of central assistance by the Government of India also occurred under this head of account during 2016-17.

(iii)	<b>4702 Capital Outlay on Minor Irrigation</b>				
	101 Surface Water				
	04 River Diversion (SMS) State Share				
	S.	2,63.36			
	R.	(-45.33	2,18.03	2,18.04	(+)0.01

Reduction of ₹ 45.33 lakh from the provision by way of surrender, stated to be due to less release of central assistance by the Government of India.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (17 August 20148).

(iv)	<b>4702 Capital Outlay on Minor Irrigation</b>				
	800 Other expenditure				
	05 SMS for Repair, Renovation and Re-Construction				
	S.	10.24			
	R.	(-10.24	...	...	...

Withdrawal of entire supplementary provision of ₹ 10.24 lakh by way of surrender, stated to be due non-release of central assistance 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>
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(₹ in thousand)

**48.1 Revenue:****Major Head:****3275 Other Communications Services**

Original	18,32,16			
Supplementary	1,62,62	19,94,78	7,78,29	(-)12,16,49
Amount surrendered during the year (31 March 2018)				12,16,42

**48.2 Capital:****Major Head:****7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	25,00	25,00	...	(-)25,00
Amount surrendered during the year (31 March 2018)				...

**Notes and Comments:****48.1 Revenue:**

**48.1.1** Against the available saving of ₹ 12,16.49 lakh, ₹ 12,16.42 lakh was surrendered during the year.

**48.1.2** In view of the final saving of ₹ 12,16.49 lakh, supplementary provision of ₹ 1,62.62 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 7,78.29 lakh did not even come up to the original budget provision of ₹ 18,32.16 lakh.

**48.1.3** Saving of ₹ 10,06.69 lakh and ₹ 12,16.75 lakh (49.54 per cent and 59.56 per cent of the total budget provision) respectively also occurred under this grant during 2015-16 and 2016-17.

**Grant No. 48 Information and Communication Technology – Concl.****48.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	<b>(03) Central Assistance (CA)</b>			
	<b>3275 Other Communications Services</b>			
	800 Other Expenditure			
	02 Capacity Building under E-Governance (NeGAP)/CSS			
	O.	12,16.00		
	R.	(-)12,16.00	...	...

Withdrawal of entire original provision of ₹ 12,16.00 lakh by way of surrender, stated to be due to non-release of fund for NeGAP.

**48.2 Capital:**

**48.2.1** Reasons for non-utilisation of entire supplementary provision of ₹ 25.00 lakh under the head of account **7610 Loans to Government Servant, etc.** 201 House Building Advances 02 House Building advances to Government Servants have not been intimated (17 August 2018).

**Public Debt  
(All Charged)**

	<b>Total appropriation</b>		<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
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(₹ in thousand)

**Public Debt. 1 Revenue:**

**Major Heads:**

**2048 Appropriation for reduction  
or avoidance of debt**

**2049 Interest Payments**

Original	4,26,06,39			
Supplementary	3,79,31	4,29,85,70	3,86,20,09	(-)43,65,61

Amount surrendered  
during the year (31 March 2018) ...

**Public Debt. 2 Capital:**

**Major Heads:**

**6003 Internal Debt of the State Government**

**6004 Loans and Advances from the Central Government**

Original	2,77,74,37			
Supplementary	...	2,77,74,37	2,55,56,87	(-)22,17,50

Amount surrendered  
during the year (31 March 2018) ...

**Notes and Comments:**

**Public Debt.1 Revenue:**

**Public Debt.1.1** No part of the available saving of ₹ 43,65.61 lakh was surrender during the year.

**Public Debt.1.2** In view of the final saving of ₹ 43,65.61 lakh, supplementary appropriation of ₹ 3,79.31 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 3,86,20.09 lakh did not even come up to the original appropriation of ₹ 4,26,06.39 lakh.



## Public Debt - Contd.

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reasons for saving of ₹ 23,69.00 lakh, ₹ 8,15.62 lakh, ₹ 5,24.89 lakh and ₹ 1,60.85 lakh respectively at serial number (ii), (iii), (iv) and (v) above have not been intimated (17 August 2018).

(vi)	<b>2049 Interest Payments</b>				
	01 Interest on Internal Debt				
	101 Interest on Market Loans				
	11 Interest on Power Bonds				
	O.	1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire original appropriation of ₹ 1,00.00 lakh have not been intimated (17 August 2018).

Non-utilisation of entire original appropriation of ₹ 2,30.00 lakh and ₹ 1,00.00 lakh respectively also occurred under this head of account during 2015-16 and 2016-17.

(vii)	03 Interest on Loans from LIC (Power Project)				
	O.	44.00	44.00	23.08	(-)20.92

Reasons for saving of ₹ 20.92 lakh have not been intimated (17 August 2018).

(viii)	<b>2049 Interest Payments</b>				
	01 Interest on Internal Debt				
	305 Management of Debt				
	01 Management of Debt/Commission on Market Borrowing (SDL)				
	O.	60.00	60.00	47.58	(-) 12.42

Reasons for saving of ₹ 12.42 lakh have not been intimated (17 August 2018).

Saving of ₹ 14.76 lakh also occurred under this head of account during 2016-17.

**Public Debt.1.5** Saving mentioned at note Public Debt.1.4 above was partly offset by excess under:

**Public Debt - Contd.**

Serial Number	Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(i)	<b>2049 Interest Payments</b>			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	06 Interest on Loan from REC			
	O.	2,33.75	2,63.17	(+)29.42

Reasons for excess of ₹ 29.42 lakh have not been intimated (17 August 2018).

**Public Debt.2 Capital:**

**Public Debt.2.1** No part of the available saving of ₹ 22,17.50 lakh was surrender during the year.

**Public Debt.2.2** No part of the available saving of ₹ 4,58.77 lakh also surrendered under this appropriation during 2016-17.

**Public Debt.2.3** Saving occurred mainly under:

Serial Number	Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(i)	<b>6003 Internal Debt of the State Government</b>			
	109 Loans from other Institutions			
	01 Loans from R.E.C.			
	O.	28,49.32	3,73.75	(-)24,75.57
(ii)	<b>6004 Loans and Advances from the Central Government</b>			
	09 <i>Other Loans for State/Union Territory with Legislature Schemes</i>			
	101 Block Loans			
	01 State Plan Loan (Block Loans)			
	O.	25,00.00	22,02.60	(-)2,97.40

Reasons for saving of ₹ 24,75.57 lakh and ₹ 2,97.40 lakh respectively at serial number (i) and (ii) above have not been intimated (17 August 2018).

**Public Debt - Concl.**

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
				(₹ in lakh)
(iii)	<b>6003 Internal Debt of the State Government</b>			
	103 Loans from Life Insurance Corporation of India			
	03 Loans from LIC (Power Project)			
	O.	1,00.00	1,00.00	... (-)1,00.00

Reasons for non-utilisation of entire original appropriation of ₹ 1,00.00 lakh have not been intimated (17 August 2018).

**Public Debt.2.4** Saving mentioned at note Public Debt.2.3 above was partly offset by excess under:

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
				(₹ in lakh)

(i)	<b>6003 Internal Debt of the State Government</b>			
	111 Special Securities issued to National Small Savings Fund of the Central Government			
	01 National Small Savings Fund.			
	O.	9,67.15	9,67.15	15,01.75 (+)5,34.60

Reasons for excess of ₹ 5,34.60 lakh have not been intimated (17 August 2018).

Excess of ₹ 3,03.10 lakh also occurred under this head of account during 2015-16.

(ii)	<b>6003 Internal Debt of the State Government</b>			
	105 Loans from National Bank for Agricultural and Rural Development			
	01 Loans from NABARD			
	O.	42,88.24	42,88.24	43,72.97 (+)84.73

Reasons for excess of ₹ 84.73 lakh have not been intimated (17 August 2018).

(iii)	<b>6003 Internal Debt of the State Government</b>			
	108 Loans from National Co-operative Development Corporation			
	01 Loans from N.C.D.C.			
	O.	1,50.00	1,50.00	1,89.64 (+)39.64

Reasons for excess of ₹ 39.64 lakh have not been intimated (17 August 2018).

Excess of ₹ 35.79 lakh also occurred under this head of account during 2015-16.

Appendix

Referred to the Summary of Appropriation Accounts at page (xxi)  
Grant-wise details of estimates and details of recoveries adjusted in the Accounts in reduction of expenditure  
(₹ in thousand)

Serial Number	Number and Name of Grant	Budget estimates		Actuals		Actuals compared with Budget estimates	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)
1.	17 Food Civil Supplies and Consumer Affairs	...	1,78,26,60	...	82,38,49	...	(-)95,88,11
2.	18 Printing and Stationery	1,00,00	...	82,13	...	(-)17,87	...
3.	30 Disaster Management and Rehabilitation	...	...	20,94,52	...	(+)20,94,52	...
4.	45 Public Works	3,00,00	...	3,18,14	...	(+)18,14	...
	<b>Voted Total</b>	<b>4,00,00</b>	<b>1,78,26,60</b>	<b>24,94,79</b>	<b>82,38,49</b>	<b>(+)20,94,79</b>	<b>(-)95,88,11</b>
	<b>Grant Total</b>	<b>4,00,00</b>	<b>1,78,26,60</b>	<b>24,94,79</b>	<b>82,38,49</b>	<b>(+)20,94,79</b>	<b>(-)95,88,11</b>

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