

सत्यमेव जयते

APPROPRIATION ACCOUNTS 2016-17



GOVERNMENT OF MIZORAM



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APPROPRIATION ACCOUNTS

2016-17

GOVERNMENT OF MIZORAM

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Introductory

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2016-17 presents the accounts of sums expended in the year ended March 2017 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% of the total provisions (i.e. up to 5% of the total provisions – No comments).
- (ii) Comments are to be made in individual sub-heads for saving exceeding ₹ 5 lakh in case of Total Grants less than ₹ 20 crore.
- (iii) Comments are to be made in individual sub-heads for saving exceeding ₹ 10 lakh in case of Total Grants exceeding ₹ 20 crore.

Charged Appropriation:

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

Excess

- (i) General Comments would be made for 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.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
1 Legislative Assembly Voted	19,56,80	73,97	18,60,53	46,00	96,27	27,97	...	...
Charged	87,20	...	51,68	...	35,52	...	...	...
2 Governor Voted	13,60	6,00	13,60	6,00	...	...	...	...
Charged	6,84,17	...	6,48,74	...	35,43	...	...	...
3 Council of Ministers Voted	6,32,12	4,00	5,54,44	...	77,68	4,00	...	...
4 Law and Judicial Voted	25,88,06	16,71,65	22,07,21	10,00	3,80,85	16,61,65	...	...
Charged	8,04,98	...	6,51,33	...	1,53,65	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
5 Vigilance Voted	5,56,48	8,00	5,38,90	8,00	17,58	...	...	...
6 Land Revenue and Reforms Voted	30,67,64	28,00	24,06,64	28,00	6,61,00	...	...	...
7 Excise and Narcotics Voted	31,49,16	26,00	28,90,43	26,00	2,58,73	...	...	...
8 Taxation Voted	16,16,25	22,00	15,27,36	22,00	88,89	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
9 Finance								
Voted	10,46,27,87	1,67,35,00	7,92,92,31	60,00	2,53,35,56	1,66,75,00	...	...
10 Mizoram Public Service Commission								
Voted	...	10,00	...	10,00	...	...	...	...
<i>Charged</i>	6,13,39	...	5,41,85	...	71,54	...	...	...
11 Secretariat Administration								
Voted	1,11,26,17	2,10,00	91,99,42	2,10,00	19,26,75	...	...	...
12 Parliamentary Affairs								
Voted	70,15	...	62,21	...	7,94	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (In thousands of rupees)	Capital (3)	Revenue (4) (In thousands of rupees)	Capital (5) (In thousands of rupees)	Revenue (6) (In thousands of rupees)	Capital (7) (In thousands of rupees)	Revenue (8) (In thousands of rupees)	Capital (9) (In thousands of rupees)
13 Personnel and Administrative Reforms Voted	3,17,40	8,00	2,57,47	7,76	59,93	24	...	...
14 Planning and Programme Implementation Voted	78,27,74	6,61,99,00	75,76,74	29,00	2,51,00	6,61,70,00	...	...
15 General Administration Department Voted	82,05,14	4,43,73	69,38,45	1,30,00	12,66,69	3,13,73	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

Number and Name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
16 Home Voted	6,18,67,66	35,55,17	5,50,96,52	29,50,07	67,71,14	6,05,10	...	...
17 Food, Civil Supplies and Consumer Affairs								
Voted	84,09,87	1,86,28,60	71,06,67	1,33,05,10	13,03,20	53,23,50	...	...
18 Printing and Stationery								
Voted	18,80,87	16,00	16,14,48	16,00	2,66,39	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
19 Local Administration								
Voted	46,95,95	20,00	43,76,56	20,00	3,19,39	...	...	...
20 School Education								
Voted	10,33,46,85	10,83,60	9,90,08,45	7,97,64	43,38,40	2,85,96	...	...
21 Higher and Technical Education								
Voted	1,95,58,96	5,88,80	1,40,46,15	70,00	55,12,81	5,18,80	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
22 Sports and Youth Services Voted	23,64,81	5,10,05	22,43,37	1,82,48	1,21,44	3,27,57	...	...
23 Art and Culture Voted	9,70,72	2,38,47	8,87,52	1,88,47	83,20	50,00	...	...
24 Medical and Public Health Services Voted	5,29,00,23	44,63,17	3,70,61,31	29,33,21	1,58,38,92	15,29,96	...	...
25 Water Supply and Sanitation Voted	2,22,92,21	90,50,63	1,89,82,03	69,51,21	33,10,18	20,99,42	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
26 Information and Public Relations Voted	16,50,64	22,00	12,68,76	22,00	3,81,88	...	...	...
27 District Councils Voted	3,01,02,20	...	3,01,01,54	...	66	...	...	...
28 Labour and Employment Voted	31,08,77	16,00	14,85,20	16,00	16,23,57	...	...	...
29 Social Welfare Voted	1,64,23,97	28,41,73	1,35,87,17	28,41,73	28,36,80	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
30 Disaster Management and Rehabilitation Voted	20,84,23	10,00	12,45,58	10,00	8,38,65	...	...	...
31 Agriculture Voted	1,82,44,30	1,00,00	1,31,04,41	1,00,00	51,39,89	...	...	...
32 Horticulture Voted	81,57,23	30,00	71,44,62	30,00	10,12,61	...	...	...
33 Soil and Water Conservation Voted	21,90,57	24,00	19,00,81	...	2,89,76	24,00

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
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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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
34 Animal Husbandry and Veterinary Voted	86,89,04	2,87,93	54,70,34	2,63,44	32,18,70	24,49	...	...
35 Fisheries Voted	30,77,32	10,00	29,62,49	10,00	1,14,83	...	...	...
36 Environment and Forests Voted	1,38,66,06	40,00	1,29,04,96	40,00	9,61,10	...	...	...
37 Co-operation Voted	17,12,04	8,58,00	13,41,08	6,49,29	3,70,96	2,08,71	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
38 Rural Development Voted	4,36,90,71	51,86,47	3,19,04,70	51,70,96	1,17,86,01	15,51	...	...
39 Power Voted	4,84,83,30	49,94,18	4,64,79,50	44,50,74	20,03,80	5,43,44	...	...
40 Industries Voted	99,65,83	48,00	80,81,36	48,00	18,84,47	...	...	...
41 Sericulture Voted	20,07,98	20,00	18,77,37	20,00	1,30,61	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

Number and Name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
42 Transport	53,60,66	1,63,88	35,72,11	1,63,88	17,88,55	...	...	...
43 Tourism	9,05,94	29,61,35	8,82,27	29,61,35	23,67	...	...	...
44 Trade and Commerce	11,65,24	62,00	11,30,88	62,00	34,36	...	...	...
45 Public Works	3,43,20,50	3,84,88,67	3,14,36,94	4,46,34,45	28,83,56	...	...	61,45,78

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
46 Urban Development and Poverty Alleviation Voted	1,00,21,36	1,74,69,98	86,82,11	1,30,88,38	13,39,25	43,81,60	...	...
47 Minor Irrigation Voted	22,51,76	33,21,00	10,51,86	6,18,45	11,99,90	27,02,55	...	...
48 Information and Communication Technology Voted	20,42,93	13,00	8,26,18	...	12,16,75	13,00	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17
GOVERNMENT OF MIZORAM

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 thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
Public Debt								
<i>Charged</i>	5,83,29,46	3,17,50,75	3,74,56,03	3,12,91,98	2,08,73,43	4,58,77	...	...
Total : Voted	69,35,65,29	20,05,68,03	58,41,91,01	10,32,07,61	10,93,74,28	10,35,06,20	...	61,45,78
Charged	6,05,19,20	3,17,50,75	3,93,49,63	3,12,91,98	2,11,69,57	4,58,77	...	...
Grand Total	75,40,84,49	23,23,18,78	62,35,40,64	13,44,99,59	13,05,43,85	10,39,64,97	...	61,45,78

SUMMARY OF APPROPRIATION ACCOUNTS 2016-17 - Contd.
GOVERNMENT OF MIZORAM

The excess over the following voted grant require regularisation:

CAPITAL PORTION

Serial Number	Grant Number	Name of Grant
1.	45	Public Works

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 2016-17 - Contd.
GOVERNMENT OF MIZORAM

The reconciliation between the total expenditure according to the Appropriation Accounts for 2016-17 and that shown in the Finance Accounts for that year is indicated below:

Total Expenditure according to Appropriation Accounts:	Voted	Charged (In thousand of rupees)	Total
Revenue	58,41,91,01	3, 93,49,63	62,35,40,64
Capital	10,32,07,61	3,12,91,98	13,44,99,59
Total :	68,73,98,62	7,06,41,61	75,80,40,23
Deduct – Total Recoveries ^[*]			
Revenue	5,06,56	....	5,06,56
Capital	93,61,87	....	93,61,87
Total :	98,68,43	....	98,68,43
Net-Total :	67,75,30,19	7,06,41,61	74,81,71,80
Total Expenditure shown in Statement No. 11 of Finance Accounts: (Vol. I)	Voted	Charged (In thousand of rupees)	Total
Revenue	58,36,84,45	3,93,49,63	62,30,34,08
Capital	9,38,45,74	3,12,91,98	12,51,37,72
Total :	67,75,30,19	7,06,41,61	74,81,71,80

^[*] The details of recoveries referred above are given in Appendix at page 206.

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 2017 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 Accountant General. The audit of this accounts is independently conducted through the Audit Wing of the Office of the 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.

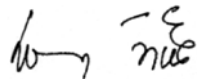
The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant 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 2017 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 2017.

Date: 6 November 2017

Place: New Delhi


(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Grant No. 1 Legislative Assembly

		Total grant/ appropriation	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
1.1. Revenue (Voted):				
Major Heads:				
2011 Parliament/State/Union Territory Legislatures				
2015 Elections				
Original	19,38,30			
Supplementary	18,50	19,56,80	18,60,53	(-)96,27
Amount surrendered during the year (31 March 2017)				98,53
1.2. Revenue (Charged):				
Original	87,20			
Supplementary	...	87,20	51,68	(-)35,52
Amount surrendered during the year (31 March 2017)				37,69
1.3. Capital (Voted):				
Major Heads:				
4059 Capital Outlay on Public Works				
7610 Loans to Government Servants etc.				
Voted:				
Original	20,00			
Supplementary	53,97	73,97	46,00	(-)27,97
Amount surrendered during the year (31 March 2017)				...

Grant No. 1 Legislative Assembly - Contd.

Notes and Comments:

1.1. Revenue (Voted):

1.1.1. ₹ 98.53 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 96.27 lakh only.

1.1.2. In view of the final saving of ₹ 96.27 lakh, supplementary provision of ₹ 18.50 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 18,60.53 lakh did not even come up to the original provision of ₹ 19,38.30 lakh.

1.1.3. Saving of ₹ 2,05.13 lakh (9.59 *per cent* of the of the total provision) also occurred under this grant during 2014-15.

1.1.4. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	103 Legislative Secretariat			
	01 Assembly Secretariat (Voted)			
	O.	14,12.00		
	S.	10.00		
	R.	(-)69.27	13,52.73	13,55.02
				(+)2.29

Reduction of ₹ 69.27 lakh from the provision was the net result of (a) decrease of ₹ 88.43 lakh by way of surrender, stated to be due to non-filling up of personal branch for leader of opposition, liason officers and IV grade for member of legislative assembly etc., (b) further decrease of ₹ 19.94 lakh through re-appropriation, reasons thereof were not stated and (c) increase of ₹ 39.10 lakh through re-appropriation, stated to be due to more expenditure than anticipated under medical treatment, machinery and equipment, wages and other administrative expenses.

Reasons for final excess of ₹ 2.29 lakh have not been intimated (July 2017).

Grant No. 1 Legislative Assembly - Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2011 Parliament/State/Union Territory Legislatures			
	02 <i>State/Union Territory Legislatures</i>			
	101 Legislative Assembly			
	02 M.L.A. (Voted)			
	O.	4,15.80		
	S.	3.50		
	R.	(-)34.10	3,85.20	3,85.19
				(-)0.01

Withdrawal of ₹ 34.10 lakh from the provision was the net result of (a) decrease of ₹ 34.73 lakh through re-appropriation, reasons thereof were not stated, (b) further decrease of ₹ 3.56 lakh by way of surrender, stated to be due to less expenditure than anticipated under wages, medical treatment and foreign travel expenses and non-requirement of fund under write off/loses and (c) increase of ₹ 4.19 lakh through re-appropriation, stated to be due to more expenditure than anticipated under salaries and supplies and machineries.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

1.1.5. Saving mentioned at note 1.1.4. above was partly offset by excess under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 <i>State/Union Territory Legislatures</i>			
	101 Legislative Assembly			
	03 EX-MLA (Voted)			
	O.	50.00		
	R.	11.38	61.38	61.38
				...

Augmentation of ₹ 11.38 lakh in the provision through re-appropriation, stated to be due to more expenditure than anticipated.

1.2. Revenue (Charged):

1.2.1. ₹ 37.69 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 35.52 lakh only.

Grant No. 1 Legislative Assembly - Concl'd.**1.2.2. Saving occurred under:**

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 <i>State/Union Territory Legislatures</i>			
	101 Legislative Assembly			
	01 Speaker/ Dy. Speaker (Charged)			
	O.	87.20		
	R.	(-)37.69	49.51	51.68
				(+)2.17

Reduction of ₹ 37.69 lakh from the appropriation by way of surrender, stated to be due to less expenditure than anticipated under medical treatment, domestic travel expenses and foreign travel expenses.

Reasons for final excess of ₹ 2.17 lakh have not been intimated (July 2017).

1.3. Capital (Voted):

1.3.1. No part of the available saving of ₹ 27.97 lakh was surrendered during the year.

1.3.2. Saving occurred under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4059 Capital Outlay on Public Works			
	60 <i>Other Buildings</i>			
	051 Construction			
	01 Installation of New Elevator at Assembly House, Mizoram (Voted)			
	S.	27.97	27.97	...
				(-)27.97

Reasons for non-utilisation of the entire supplementary provision of ₹ 27.97 lakh have not been intimated (July 2017).

Grant No. 2 Governor

		Total grant/ appropriation	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
2.1. Revenue (Voted):				
Major Head:				
2012 President, Vice- President/Governor/ Administrator of Union Territories				
Original	10,60			
Supplementary	3,00	13,60	13,60	...
Amount surrendered during the year (31 March 2017)				...
2.2. Revenue (Charged):				
Original	5,60,65			
Supplementary	1,23,52	6,84,17	6,48,74	(-)35,43
Amount surrendered during the year (31 March 2017)				35,17
2.3. Capital (Voted):				
Major Head:				
7610 Loans to Government Servants etc.				
Original	...			
Supplementary	6,00	6,00	6,00	...
Amount surrendered during the year (31 March 2017)				...

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

2.2.1. Against the available saving of ₹ 35.43 lakh, ₹ 35.17 lakh was surrendered during the year.

2.2.2. In view of the final saving of ₹ 35.43 lakh, supplementary appropriation of ₹ 1,23.52 lakh obtained during the year proved excessive.

2.2.3. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2012 President, Vice-President/Governor/ Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	090 Secretariat			
	01 Governor's Secretariat (Charged)			
	O.	3,07.97		
	S.	42.52		
	R.	(-)15.97	3,34.52	3,32.64
				(-)1.88

Reduction of ₹ 15.97 lakh from the appropriation was the net result of (a) decrease of ₹ 14.44 lakh by way of surrender, (b) further decrease of ₹ 1.86 lakh through re-appropriation, reasons thereof for both decreases were not stated and (c) increase of ₹ 0.33 lakh through re-appropriation, reasons thereof were also not stated.

Reasons for saving of ₹ 1.88 lakh have not been intimated (July 2017).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
3.1. Revenue:				
Major Heads:				
2013 Council of Ministers				
2052 Secretariat-General Services				
Original	5,98,62			
Supplementary	33,50	6,32,12	5,54,44	(-)77,68
Amount surrendered during the year (31 March 2017)				71,87

3.2. Capital (Voted):

Major Head:

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	4,00	4,00	...	(-)4,00
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

3.1. Revenue :

3.1.1. Against the available saving of ₹ 77.68 lakh, ₹ 71.87 lakh was surrendered during the year.

3.1.2. In view of the final saving of ₹ 77.68 lakh, supplementary provision of ₹ 33.50 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 5,54.44 lakh did not even come up to the original budget provision of ₹ 5,98.62 lakh.

3.1.3. Saving of ₹ 76.31 lakh and ₹ 74.52 lakh (12.19 *per cent* and 12.16 *per cent* of the total budget provision) respectively also occurred under this grant during year 2014-15 and 2015-16.

Grant No. 3 Council of Ministers - Concl'd.**3.1.4. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	01 Salary of Ministers			
	O.	2,47.70		
	R.	(-)19.80	2,27.90	(-)0.07

Withdrawal of ₹ 19.80 lakh from the provision by way of surrender was stated to be due to non-availing of foreign travel concession facility by some ministers, minister of state and parliamentary secretaries (₹ 16.70 lakh under salary) and normal savings (₹ 1.67 lakh under office expenses, ₹ 0.45 lakh under rents, rates and taxes, ₹ 0.15 lakh under publications, ₹ 0.79 lakh under supplies and materials and ₹ 0.04 lakh under minor works).

Reasons for saving of ₹ 0.07 lakh have not been intimated (July 2017).

(ii)	02 Salary of Chief Minister			
	O.	27.50		
	S.	8.00		
	R.	(-)9.41	26.09	(+)0.65

Reduction of ₹ 9.41 lakh from the provision by way of surrender was stated to be due to (i) normal saving (₹ 3.23 lakh under salary and ₹ 0.02 lakh under other charges), (ii) non-submission of claim in right time (₹ 4.05 lakh under domestic travel expenses), (iii) non-availing of tour (₹ 1.33 lakh under foreign travel expenses), (iv) adoption of economy measures for subscription of newspapers etc. and purchase and procurement of various articles respectively (₹ 0.72 lakh under publications and ₹ 0.06 lakh under supplies and materials).

Reasons for final excess of ₹ 0.65 lakh have not been intimated (July 2017).

Final excess of ₹ 1.09 lakh also occurred under this head of account during 2015-16.

3.2. Capital:

3.2.1. No part of the available saving of ₹ 4.00 lakh was surrendered during the year.

3.2.2. Saving occurred under the head of account **7610 Loans to Government Servants etc.** 201 House Building Advances 02 House Building Advances to Government Servants, where the entire supplementary provision of ₹ 4.00 lakh was remained unutilized and reasons thereof were also not intimated (July 2017).

Grant No. 4 Law and Judicial

		Total grant/ appropriation	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
4.1. Revenue (Voted):				
Major Head:				
2014 Administration of Justice				
Original	19,79,61			
Supplementary	6,08,45	25,88,06	22,07,21	(-)3,80,85
Amount surrendered during the year (31 March 2017)				3,88,23
4.2. Revenue (Charged):				
Original	7,57,48			
Supplementary	47,50	8,04,98	6,51,33	(-)1,53,65
Amount surrendered during the year (31 March 2017)				1,53,49
4.3. Capital (Voted):				
Major Heads:				
4059 Capital Outlay on Public Works				
7610 Loans to Government Servants etc.				
Original	8,13,00			
Supplementary	8,58,65	16,71,65	10,00	(-)16,61,65
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:**4.1. Revenue (Voted):**

4.1.1. ₹ 3,88.23 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 3,80.85 lakh only.

4.1.2. In view of the final saving of ₹ 3,80.85 lakh, supplementary provision of ₹ 6,08.45 lakh obtained during the year proved excessive.

Grant No. 4 Law and Judicial - Contd.

4.1.3. Saving of ₹ 3,97.15 lakh and ₹ 2,39.09 lakh (18.88 *per cent* and 11.38 *per cent* of the total budget provision) respectively also occurred under this grant during 2014-15 and 2015-16.

4.1.4. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	02 District Judge, Lunglei (Voted)			
	O.	3,63.75		
	S.	28.62		
	R.	(-)1,77.90	2,31.17	(+)16.70

Reduction of ₹ 1,77.90 lakh from the provision was the net effect of (a) decrease of ₹ 1,65.13 lakh by way of surrender and (b) further decrease of ₹ 12.77 lakh through re-appropriation, reasons thereof for both decreases, stated to be due to vacancy of two MJS posts etc.

Final excess of ₹ 16.70 lakh was intimated to be due to miscalculation of actual expenditure at the time of preparation of surrender/saving statement.

Final excess of ₹ 7.24 lakh also occurred under this head of account during 2015-16.

(ii)	03 Administration/Saiha (Voted)			
	O.	1,32.00		
	R.	(-)67.20	64.68	(-)0.12

Withdrawal of ₹ 67.20 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts of MJS, bench clerk I, II and III.

Saving of ₹ 0.12 lakh was intimated to be due to non-availing of LTC by judicial officer.

(iii)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	08 Lok Adalat and Legal Aid (Voted)			
	S.	1,12.16		
	R.	(-)51.94	56.63	(-)3.59

Reasons for withdrawal of ₹ 51.94 lakh from the provision by way of surrender were not stated.

Saving of ₹ 3.59 lakh was intimated to be due to release of fund by NALSA for meeting expenditure of Lok Adalat and Legal Aid.

Grant No. 4 Law and Judicial - Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	03 Legal Services Authority (Voted)			
	O.	1,12.32		
	S.	43.68		
	R.	(-)30.27	1,25.73	1,25.73 ...

Reasons for reduction of ₹ 30.27 lakh from the provision by way of surrender were not stated.

(v)	2014 Administration of Justice			
	105 Civil and Session Courts			
	04 District Judge, Champhai (Voted)			
	O.	87.30		
	S.	35.21		
	R.	3.17	1,25.68	92.51 (-)33.17

Augmentation of ₹ 3.17 lakh in the provision was the net result of (a) increase of ₹ 3.47 lakh through re-appropriation, stated to be due to payment of increased dearness allowances and (b) decrease of ₹ 0.30 lakh by way of surrender, reasons thereof were not stated.

Saving of ₹ 33.17 lakh was intimated to be due to transfer of fund under object head minor works to Public Works Department.

Saving of ₹ 0.93 lakh also occurred under this head of account during 2014-15.

(vi)	2014 Administration of Justice			
	105 Civil and Session Courts			
	06 District Judge, Serchhip (Voted)			
	O.	67.01		
	S.	1.50		
	R.	(-)31.46	37.05	38.78 (+)1.73

Reduction of ₹ 31.46 lakh from the provision was the net effect of (a) decrease of ₹ 31.36 lakh through re-appropriation, stated to be due to non-filling up of post of Civil Judge, (b) further decrease of ₹ 0.40 lakh by way of surrender, reasons thereof were not stated and (c) increase of ₹ 0.30 lakh through re-appropriation, reasons thereof were not stated.

Final excess of ₹ 1.73 lakh was intimated to be due to payment of leave encashment benefits to judicial officer and dearness allowance arrear.

Grant No. 4 Law and Judicial - Contd.

4.1.5. Saving mentioned at note 4.1.4. above was partly offset by excess under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	07 District Judge, Mamit (Voted)			
	O.	65.82		
	S.	8.32		
	R.	(-)24.17	49.97	(+)0.04

Withdrawal of ₹ 24.17 lakh from the provision was the net result of (a) decrease of ₹ 25.02 lakh through re-appropriation, stated to be due to transfer of MJS Officer to Aizawl Court and (b) increase of ₹ 0.85 lakh through re-appropriation, reasons thereof were also not stated.

Final excess of ₹ 0.04 lakh was intimated to be due to payment of TA/DA.

(ii)	08 Administration/Lawngtlai (Voted)			
	O.	68.52		
	R.	(-)23.76	44.76	(+)0.38

Reduction of ₹ 23.76 lakh from the provision was the net effect of (a) decrease of ₹ 23.66 lakh by way of surrender, stated to be due to superannuation of one bench clerk, transfer out of one judicial officer and sufficient budget under wages than actual requirement, (b) further decrease of ₹ 1.10 lakh through re-appropriation, stated to be due to non-payment of defense pleader fees to advocates and sufficient budget under wages than actual requirement and (c) increase of ₹ 1.00 lakh through re-appropriation, stated to be due to clearance of medical treatment claims.

Final excess of ₹ 0.38 lakh was intimated to be due to miscalculation of actual expenditure at the time of preparation of surrender/saving statement.

(iii)	2014 Administration of Justice			
	105 Civil and Session Courts			
	01 District Judge, Aizawl (Voted)			
	O.	5,60.93		
	S.	76.39		
	R.	68.65	7,05.97	(-)3.31

Augmentation in the provision by ₹ 68.65 lakh was the net result of (a) increase of ₹ 69.65 lakh through re-appropriation, reasons thereof for ₹ 68.65 lakh under salaries and wages, stated to be due to transfer of MJS officers to District Court, Aizawl and revision in the rates of wages and reasons thereof for remaining amount of ₹ 1.00 lakh under professional services, not stated and (b) decrease of ₹ 1.00 lakh through re-appropriation, reasons thereof were not stated.

Grant No. 4 Law and Judicial - Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Saving of ₹ 3.31 lakh was intimated to be due to non-payment of leave encashment benefits to some judicial officers.

Saving of ₹ 0.32 lakh also occurred under this head of account during 2014-15.

4.2. Revenue (Charged):

4.2.1. Against the available saving of ₹ 1,53.65 lakh, ₹ 1,53.49 lakh was surrendered during the year.

4.2.2. In view of the final saving of ₹ 1,53.65 lakh, supplementary appropriation of ₹ 47.50 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 6,51.33 lakh did not even come up to the original appropriation of ₹ 7,57.48 lakh.

4.2.3. Saving of ₹ 80.02 lakh and ₹ 60.10 lakh (12.88 per cent and 9.14 per cent of the total appropriation) respectively also occurred under this appropriation during the year 2014-15 and 2015-16.

4.2.4. Saving occurred under:

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2014 Administration of Justice			
	800 Other Expenditure			
	13 Mizoram Lokayukta (Charged)			
	O.	1,59.34		
	R.	(-)1,53.49	5.85	(-)0.10

Reduction of ₹ 1,53.49 lakh from the appropriation by way of surrender, stated to be due to non-appointment of Lokayukta members and non-recruitment of officers and staff.

Saving of ₹ 0.10 lakh was intimated to be due to normal saving.

4.3. Capital (Voted):

4.3.1. No part of the available saving of ₹ 16,61.65 lakh was surrendered during the year.

4.3.2. In view of the final saving of ₹ 16,61.65 lakh, supplementary provision of ₹ 8,58.65 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 10.00 lakh did not even come up to the original provision of ₹ 8,13.00 lakh.

4.3.4. Saving occurred under:

Grant No. 4 Law and Judicial - Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4059 Capital Outlay on Public Works			
	01 Office Building			
	051 Construction			
	02 Construction of Judiciary Buildings/Sate Matching Share (SMS) (Voted)			
	O.	8,13.00		
	S.	1,63.54	9,76.54	(-)9,76.54

Non-utilisation of entire provision of ₹ 9,76.54 lakh was intimated to be due to transfer of fund to Public Works Department.

(ii)	(03) Centrally Sponsored Scheme (CSS)			
	4059 Capital Outlay on Public Works			
	01 Office Building			
	051 Construction			
	01 Construction of Judiciary Building (CSS)(Voted)			
	S.	6,58.90	6,58.90	(-)6,58.90

Non-utilisation of entire supplementary provision of ₹ 6,58.90 lakh was intimated to be due to transfer of fund to Public Works Department.

(iii)	7610 Loans to Government Servants etc.			
	201 House Building Advances			
	02 House Building Advances to Government Servants (Voted)			
	S.	34.00	34.00	(-)24.00

Reasons for saving of ₹ 24.00 lakh have not been intimated (July 2017).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
5.1. Revenue:				
Major Head:				
2070 Other Administrative Services				
Original	5,27,88			
Supplementary	28,60	5,56,48	5,38,90	(-)17,58
Amount surrendered during the year (31 March 2017)				17,40
5.2. Capital:				
Major Head:				
7610 Loans to Government Servants etc.				
Original	...			
Supplementary	8,00	8,00	8,00	...
Amount surrendered during the year (31 March 2017)				...

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
6.1. Revenue:				
Major Heads:				
2029 Land Revenue				
2030 Stamps and Registration				
2506 Land Reforms				
Original	28,33,98			
Supplementary	2,33,66	30 ,67,64	24,06,64	(-)6,61,00
Amount surrendered during the year (31 March 2017)				5,49,48

6.2. Capital:

Major Heads:

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	28,00	28,00	28,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

6.1. Revenue:

6.1.1. Against the available saving of ₹ 6,61.00 lakh, ₹ 5,49.48 lakh only was surrendered during the year.

6.1.2. In view of the final saving of ₹ 6,61.00 lakh, supplementary provision of ₹ 2,33.66 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 24,06.64 lakh did not even come up to the original provision of ₹ 28,33.98 lakh.

6.1.3. Saving of ₹ 2,56.70 lakh and ₹ 3,81.29 lakh (10.50 *per cent* and 13.89 *per cent* of the total budget provision) respectively also occurred under this grant during the year 2014-15 and 2015-16.

Grant No. 6 Land Revenue and Reforms - Contd.**6.1.4. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2029 Land Revenue			
	103 Land Records			
	01 Maintenance of Land Records			
	O. 8,26.22			
	R. (-)1,70.32	6,55.90	6,24.85	(-)31.05

Reduction of ₹ 1,70.32 lakh from the provision by way of surrender was stated to be due to (a) increase of budget provision than actual requirement, non-finalisation of ACP (Assured Carrier Progression Scheme), non-filling up of post, non-implementation of dearness allowance arrear etc. (₹ 1,70.22 lakh under salaries) and (b) late receipt of one contingent bill (₹ 0.10 lakh under office expenses).

Saving of ₹ 31.05 lakh was intimated to be due to non-finalization of ACP scheme in respect of staff, non-availability of Government approval/sanction for filling up of posts and increase of budget provision than actual requirement, non-implementation of dearness allowance arrear and non-enhancement of wages during the year.

Saving of ₹ 19.81 lakh also occurred under this head of account during 2014-15.

(ii)	102 Survey and Settlement Operations			
	01 Survey and Settlement Operations			
	O. 6,89.14			
	R. (-)1,11.52	5,77.62	5,39.21	(-)38.41

Withdrawal of ₹ 1,11.52 lakh from the provision was the net result of (a) decrease of ₹ 1,00.17 lakh by way of surrender was stated to be due to (i) increase of budget provision than actual requirement, non-finalisation of ACP scheme, non-filling up of some posts, non-implementation of dearness allowance arrear etc. (₹ 1,00.16 lakh under salaries), (b) further decrease of ₹ 12.17 lakh through re-appropriation, stated to be due to (i) re-provision of fund (₹ 12.07 lakh under salaries) to other head of account (other charges-Direction-for payment of land compensation) and (ii) re-provision of ₹ 0.10 lakh under office expenses to other head of account (machinery and equipment - Direction) and (c) increase of ₹ 0.82 lakh through re-appropriation, stated to be due to re-provision of fund under domestic travel expenses from other sub-head of account.

Saving of ₹ 38.41 lakh was intimated to be due to non-finalization of ACP scheme in respect of staff, non-availability of Government approval/sanction for filling up of posts and increase budget provision than actual requirement, non-implementation of dearness allowance arrear and non-enhancement of wages during the year.

Grant No. 6 Land Revenue and Reforms - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Saving of ₹ 28.57 lakh also occurred under this head of account during 2014-15.

(iii) 2029 Land Revenue

001	Direction and Administration
02	Administration

O.	4,15.50			
S.	62.43			
R.	(-)1,04.20	3,73.73	3,38.82	(-)34.91

Reduction of ₹ 1,04.20 lakh from the provision was the net effect of (a) decrease of ₹ 1,03.38 lakh by way of surrender, stated to be due to (i) increase of budget provision than actual requirement, non-finalisation of ACP scheme, non-filling up of posts, non-implementation of dearness allowance arrear etc. (₹ 96.26 lakh under salaries), (ii) non-enhancement of wages rates during the year (₹ 7.01 lakh under wages), (iii) late receipt of one contingent bill (₹ 0.09 lakh under office expenses) and (iv) re-provision of fund to other head of account (₹ 0.02 lakh under domestic travel expenses) and (b) further decrease of ₹ 0.82 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account.

Saving of ₹ 34.91 lakh was intimated to be due to non-finalization of ACP scheme in respect of staff, non-availability of Government approval/sanction for filling up of posts and increase of budget provision than actual requirement and non-enhancement of wages during the year.

Saving of ₹ 13.89 lakh and ₹ 4.02 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(iv) 01 Direction

O.	3,92.57			
S.	47.76			
R.	(-)84.47	3,55.86	3,50.66	(-)5.20

Withdrawal of ₹ 84.47 lakh from the provision was the net result of (a) decrease of ₹ 96.64 lakh by way of surrender, stated to be due to (i) increase of budget provision than actual requirement, non-finalisation of ACP scheme, non-filling up of some posts, non-implementation of dearness allowance etc. (₹ 80.34 lakh under salaries), (ii) non-enhancement of wages rate during the year (₹ 16.26 lakh under wages), (iii) late receipt of one contingent bill (₹ 0.02 lakh under office expenses) etc., (b) further decrease of ₹ 0.99 lakh through re-appropriation, stated to be due to (i) re-provision of fund to other head of account (₹ 0.76 lakh under minor works, ₹ 0.20 lakh under publications and ₹ 0.03 lakh under domestic travel expenses) and (c) increase of ₹ 13.16 lakh through re-appropriation, stated to be due to re-provision of fund from other head of account.

Grant No. 6 Land Revenue and Reforms - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Saving of ₹ 5.20 lakh was intimated to be due to non-finalization of ACP scheme in respect of staff, non-availability of Government approval/sanction for filling up of posts and increase of budget provision than actual requirement and non-enhancement of wages during the year.

- (v) **(03) Centrally Sponsored Scheme (CSS)**
2506 Land Reforms
101 Regulation of Land Holding and Tenancy
02 National Land Record Modernization
Programme-NLRMP/CSS

O.	1,35.88			
S.	59.41			
R.	(-)75.74	1,19.55	1,19.55	...

Reduction of ₹ 75.74 lakh from the provision by way of surrender, stated to be due to non-receipt of sanction from the Government of India (₹ 63.37 lakh under salaries, ₹ 8.50 lakh under minor works and ₹ 3.87 lakh under office expenses).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
7.1. Revenue:				
Major Head:				
2039 State Excise				
Original	29,55,48			
Supplementary	1,93,68	31,49,16	28,90,43	(-)2,58,73
Amount surrendered during the year (31 March 2017)				2,58,63

7.2. Capital:

Major Head:

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	26,00	26,00	26,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

7.1. Revenue:

7.1.1. Out of the available saving of ₹ 2,58.73 lakh, ₹ 2,58.63 lakh was surrendered during the year.

7.1.2. In view of the final saving of ₹ 2,58.73 lakh, supplementary provision of ₹ 1,93.68 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 28,90.43 lakh did not even come up to the original budget provision of ₹ 29,55.48 lakh.

Grant No. 7 Excise and Narcotics - Concl'd.**7.1.3. Saving occurred under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2039 State Excise			
	001 Direction and Administration			
	02 Administration			
	O.	20,05.61		
	S.	15.00		
	R.	(-),2,02.20	18,18.41	18,18.31 (-)0.10

Reduction of ₹ 2,02.20 lakh from the provision was the net result of (a) decrease of ₹ 2,03.67 lakh by way of surrender, reasons thereof for ₹ 2,02.83 lakh under salaries, stated to be due to non-payment of ACP arrear and non-filling up of vacant posts, reasons for remaining amount of ₹ 0.83 lakh under rents, rates and taxes and ₹ 0.01 lakh under motor vehicles, not stated and (b) increase of ₹ 1.47 lakh through re-appropriation, reasons thereof were not stated.

Reasons for saving of ₹ 0.10 lakh have not been intimated (July 2017).

Saving of ₹ 0.04 lakh also occurred under this head of account during 2015-16.

(ii)	01 Direction			
	O.	9,24.37		
	S.	1,45.20		
	R.	(-)56.43	10,13.14	10,13.14 ...

Withdrawal of ₹ 56.43 lakh from the provision was the net effect of (a) decrease of ₹ 54.96 lakh by way of surrender, reasons thereof for ₹ 53.63 lakh under salaries, stated to be due to non-payment of ACP arrear and non-filling up of vacant posts, reasons for remaining amount of ₹ 1.33 lakh under wages, not stated and (b) further decrease of ₹ 1.47 lakh through re-appropriation, reasons thereof were not stated.

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
8.1. Revenue:				
Major Head:				
2040 Taxes on Sales, Trade etc.				
Original	14,81,79			
Supplementary	1,34,46	16,16,25	15,27,36	(-)88,89
Amount surrendered during the year (31 March 2017)				86,85

8.2. Capital:

Major Head:

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	22,00	22,00	22,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

8.1. Revenue:

8.1.1. Out of the available saving of ₹ 88.89 lakh, ₹ 86.85 lakh was surrendered during the year.

8.1.2. In view of the final saving of ₹ 88.89 lakh, supplementary provision of ₹ 1,34.46 lakh obtained during the year proved excessive.

8.1.3. Saving of ₹ 1,52.88 lakh (10.21 *per cent* of the total budget provision) also occurred under this grant during 2015-16.

Grant No. 8 Taxation - Conclld.**8.1.4. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
	02 Administration			
	O.	9,58.13		
	S.	35.54		
	R.	(-)56.96	9,36.71	9,37.24
				(+)0.53

Withdrawal of ₹ 56.96 lakh from the provision was the net effect of (a) decrease of ₹ 67.02 lakh by way of surrender, (b) further decrease of ₹ 4.55 lakh through re-appropriation and (c) increase of ₹ 14.61 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for final excess of ₹ 0.53 lakh have not been intimated (July 2017).

(ii)	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
	01 Direction			
	O.	5,00.89		
	S.	55.92		
	R.	(-)27.48	5,29.33	5,26.76
				(-)2.57

Reduction of ₹ 27.48 lakh from the provision was the net result of (a) decrease of ₹ 17.12 lakh by way of surrender, (b) further decrease of ₹ 14.61 lakh through re-appropriation and (c) increase of ₹ 4.25 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 2.57 lakh have not been intimated (July 2017).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
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	10,38,85,07			
Supplementary	7,42,80	10,46,27,87	7,92,92,31	(-)2,53,35,56
Amount surrendered during the year (31 March 2017)				2,56,31,70

9.2. Capital:

Major Heads:

**4047 Capital Outlay on other
Fiscal Services**

Grant No. 9 Finance - Contd.

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.				
Original	1,66,75,00			
Supplementary	60,00	1,67,35,00	60,00	(-)1,66,75,00
Amount surrendered during the year (31 March 2017)				24,75,00

Notes and Comments:**9.1. Revenue:**

9.1.1. ₹ 2,56,31.70 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 2,53,35.56 lakh only.

9.1.2. In view of the final saving of ₹ 2,53,35.56 lakh, supplementary provision of ₹ 7,42.80 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 7,92,92.31 lakh did not even come up to the original budget provision of ₹ 10,38,85.07 lakh.

9.1.3. Saving of ₹ 1,97,82.24 lakh (23.44 *per cent* of the total provision) also occurred under this grant during 2015-16.

9.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	01 Finance Deptt.			
	O.	2,10,81.00		
	R.	(-)2,10,81.00	...	...

Reasons for withdrawal of entire original provision of ₹ 2,10,81.00 lakh by way of surrender were not stated.

Withdrawal of entire original provision of ₹ 27,00.00 lakh and ₹ 2,10,81.00 lakh respectively without assigning any reason also occurred under this head of account during 2014-15 and 2015-16.

Grant No. 9 Finance - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	102 Commuted value of Pensions			
	01 Commuted value of Pensions			
	O.	69,70.00	41,81.99	(-)27,88.01

Reasons for saving of ₹ 27,88.01 lakh have not been intimated (July 2017).

Saving of ₹ 3,05.03 lakh also occurred under this head of account during 2015-16.

(iii)	115 Leave Encashment Benefits			
	01 Leave Encashment			
	O.	1,01,36.00	73,76.47	(-)27,59.53

Reasons for saving of ₹ 27,59.53 lakh have not been intimated (July 2017).

(iv)	(06) Externally Aided Project (EAP)			
	2052 Secretariat General Services			
	092 Other Offices			
	99 Capacity Development for FMU/FMC (SAL/TA-EAP)			
	O.	15,00.00		
	S.	5,10.00		
	R.	(-)19,38.97	71.03	(-)55.40

Reasons for reduction of ₹ 19,38.97 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 55.40 lakh have not been intimated (July 2017).

(v)	2071 Pension and other Retirement Benefits			
	01 Civil			
	117 Government Contribution for Defined Contribution Pension Scheme			
	01 Government Contribution			
	O.	29,90.00		
	R.	(-)15,91.66	13,98.34	...

Reduction of ₹ 15,91.66 lakh from the provision by way of surrender was stated to be due to non-possession of PRAN number and occurrence of technical mistakes resulted in non-uploading to CRA.

Grant No. 9 Finance - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	111 Pensions to Legislators			
	01 Pensions to Legislators			
	O.	10,00.00	10,00.00	3,89.49
				(-)6,10.51

Reasons for saving of ₹ 6,10.51 lakh have not been intimated (July 2017).

Saving of ₹ 1,74.78 lakh and ₹ 1,46.52 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(vii)	104 Gratuities			
	01 Pension/Gratuities			
	O.	1,21,28.00	1,21,28.00	1,15,98.07
				(-)5,29.93

Reasons for saving of ₹ 5,29.93 lakh have not been intimated (July 2017).

(viii)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare programmes			
	104 Deposit Linked Insurance Scheme – Government P.F.			
	01 Payment of Deposit Linked Insurance			
	O.	7,00.00	7,00.00	3,36.03
				(-)3,63.97

Reasons for saving of ₹ 3,63.97 lakh have not been intimated (July 2017).

(ix)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	02 District Treasury			
	O.	14,56.38		
	S.	54.50		
	R.	(-)3,54.56	11,56.32	11,56.23
				(-)0.09

Withdrawal of ₹ 3,54.56 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Reasons for saving of ₹ 0.09 lakh have not been intimated (July 2017).

Saving of ₹ 70.10 lakh also occurred under this head of account during 2015-16.

Grant No. 9 Finance - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(x)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	01 Direction			
	O.	14,60.43		
	S.	1,29.76		
	R.	(-)3,50.01	12,39.21	(-)0.97

Reduction of ₹ 3,50.01 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post and adoption of economy measures under domestic travel expenses and office expenses.

Reasons for saving of ₹ 0.97 lakh have not been intimated (July 2017).

(xi)	(05) Finance Commission (FC)			
	2054 Treasury and Accounts Administration			
	800 Other Expenditure			
	04 Data-base for Govt. Employees and Pension (FC)			
	O.	2,23.71		
	R.	(-)2,23.71	...	...

Withdrawal of entire original provision of ₹ 2,23.71 lakh by way of surrender was stated to be due to non-receipt of permission for utilization of the fund during 2016-17.

(xii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	110 Pension of Employees of Local Bodies			
	01 Pension to Employees of Local Bodies			
	O.	1,80.00	54.18	(-)1,25.82

Reasons for saving of ₹ 1,25.82 lakh have not been intimated (July 2017).

Saving of ₹ 82.33 lakh and ₹ 1,30.62 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

Grant No. 9 Finance - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	200 Other Pensions			
	01 Voluntary Retirement Benefit			
	O.	3,00.00	2,00.37	(-)99.63

Reasons for saving of ₹ 99.63 lakh have not been intimated (July 2017).

Saving of ₹ 2,06.82 lakh and ₹ 26.75 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(xiv)	2075 Miscellaneous General Services			
	103 State Lotteries			
	01 Direction			
	O.	2,70.65		
	S.	36.21		
	R	(-)67.49	2,39.37	...

Reduction of ₹ 67.49 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-payment of wages during absent period, late receipt of medical treatment claims and less court cases.

(xv)	2047 Other Fiscal Services			
	103 Promotion of Small Savings			
	01 Institutes of Finance and Small Savings			
	O.	1,61.50		
	S.	1.33	1,62.83	(-)28.79

Reasons for saving of ₹ 28.79 lakh have not been intimated (July 2017).

(xvi)	2030 Stamps and Registration			
	01 Stamps-Judicial			
	101 Cost of Stamps			
	01 Judicial Stamp			
	O.	24.00		
	R.	(-)14.97	9.03	(-)3.41

Grant No. 9 Finance - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Withdrawal of ₹ 14.97 lakh from the provision was the net effect of (a) decrease of ₹ 13.05 lakh by way of surrender, (b) further decrease of ₹ 6.76 lakh through re-appropriations, reasons thereof for both decreases were not stated and (c) increase of ₹ 4.84 lakh through re-appropriation, stated to be due to fund provision for vendor commission was much less than the actual requirement.

Reasons for saving of ₹ 3.41 lakh have not been intimated (July 2017).

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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(i) **2071 Pensions and other Retirement Benefits**

01 Civil

105 Family Pensions

01 Family Pensions

O.	1,14,31.00	1,14,31.00	1,67,94.10	(+)53,63.10
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Reasons for excess of ₹ 53,63.10 lakh have not been intimated (July 2017).

Excess of ₹ 38,27.09 lakh and ₹ 50,91.04 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(ii) **101 Superannuation and Retirement Allowances**

01 Pension

O.	3,18,59.00	3,18,59.00	3,40,41.64	(+)21,82.64
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Reasons for excess of ₹ 21,82.64 lakh have not been intimated (July 2017).

Excess of ₹ 63,86.68 lakh also occurred under the head of account during 2014-15.

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

01 Civil

200 Other Pensions

02 VRS for School Teachers (SAL/TA-EAP)

...			1,05.58	(+)1,05.58
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Grant No. 9 Finance - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Reasons for incurring expenditure of ₹ 1,05.58 lakh without any budget provision have not been intimated (July 2017).

Incurring of expenditure without any budget provision of ₹ 1,78.00 lakh and ₹ 1,53.19 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

9.2. Capital:

9.2.1. Out of the available saving of ₹ 1,66,75.00 lakh, ₹ 24,75.00 lakh only was surrendered during the year.

9.2.2. In view of the final saving of ₹ 1,66,75.00 lakh, supplementary provision of ₹ 60.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 60.00 lakh did not even come up to the original provision of ₹ 1,66,75.00 lakh.

9.2.3. Saving of ₹ 24,75.00 lakh and ₹ 1,77.30 lakh (100 *per cent* and 100 *per cent* of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

9.2.4. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4047 Capital Outlay on other Fiscal Services			
	800 Other Expenditure			
	01 Recapitalization of R.R.B.			
	O.	1,42,00.00	1,42,00.00	...
				(-)1,42,00.00

Reasons for non-utilization of entire original provision of ₹ 1,42,00.00 lakh have not been intimated (July 2017).

(ii)	7610 Loans to Government Servants etc.			
	201 House Building Advances			
	02 House Building Advance to Government Servants			
	O.	22,59.00		
	R.	(-)22,59.00	...	...

Grant No. 9 Finance - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	7610 Loans to Government Servants etc.			
	202 Advances for purchase of Motor Conveyances			
	01 Advance for Purchase of Motor Conveyances			
	O. 2,16.00			
	R. (-)2,16.00	...	...	...

Reasons for withdrawal of entire original provision of ₹ 22,59.00 lakh and ₹ 2,16.00 lakh respectively under the head of account at serial number (ii) and (iii) above by way of surrender were not stated.

Withdrawal of entire original provision of ₹ 22,59.00 lakh and ₹ 2,16.00 lakh and ₹ 33,14.00 lakh and ₹ 2,16.00 lakh respectively under the head of account at serial number (ii) and (iii) above also occurred during 2014-15 and 2015-16.

Grant No. 10 Mizoram Public Service Commission

		Total grant/ appropriation	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
10.1. Revenue (Charged):				
Major Head:				
2051 Public Service Commission				
Original	5,79,75			
Supplementary	33,64	6,13,39	5,41,85	(-)71,54
Amount surrendered during the year (31 March 2017)				71,54

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

Original	...			
Supplementary	10,00	10,00	10,00	...
Amount surrendered during the year (31 March 2017)				...

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

10.1.1. The available saving of ₹ 71.54 lakh was surrendered during the year.

10.1.2. In view of the final saving of ₹ 71.54 lakh, supplementary appropriation of ₹ 33.64 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 5,41.85 lakh did not even come up to the original budget appropriation of ₹ 5,79.75 lakh.

10.1.3. Saving of ₹ 38.61 lakh and ₹ 48.69 lakh (6.32 *per cent* and 8.11 *per cent* of the total appropriation) respectively also occurred under this appropriation during 2014-15 and 2015-16.

Grant No. 10 Mizoram Public Service Commission - Concl'd.**10.1.4. Saving occurred under:**

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2051 Public Service Commission			
	102 State Public Service Commission			
	01 Mizoram Public Service Commission			
	O.	5,59.75		
	S.	33.64		
	R.	(-)71.54	5,21.85	5,21.85 ...

Reduction of ₹ 71.54 lakh from the appropriation by way of surrender was stated to be due to non-filling up of one post of member, one post of Controller of Examination, one post of assistant, two stenographer grade-II, one post of data entry operator, one post of lower division clerk and three post of IV grade.

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
11.1. Revenue:				
Major Head:				
2052 Secretariat-General Services				
Original	1,06,01,14			
Supplementary	5,25,03	1,11,26,17	91,99,42	(-)19,26,75
Amount surrendered during the year (31 March 2017)				19,09,13

11.2. Capital:

Major Head:

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	2,10,00	2,10,00	2,10,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

11.1. Revenue:

11.1.1. Out of the available saving of ₹ 19,26.75 lakh, ₹ 19,09.13 lakh was surrendered during the year.

11.1.2. In view of final saving of ₹ 19,26.75 lakh, supplementary provision of ₹ 5,25.03 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 91,99.42 lakh did not even come up to the original budget provision of ₹ 1,06,01.14 lakh.

11.1.3. Saving of ₹ 11,12.99 lakh and ₹ 12,33.56 lakh (12.24 *per cent* and 12.72 *per cent* of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

Grant No. 11 Secretariat Administration - Concl'd.**11.1.4. Saving occurred under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2052 Secretariat-General Service			
	090 Secretariat			
	01 Sectt. Admn. Deptt.			
	O.	1,06,01.14		
	S.	5,25.03		
	R.	(-)19,09.13	92,17.04	(-)17.62

Reduction of ₹ 19,09.13 lakh from the provision by way of surrender, stated to be due to restriction of filling up of vacant posts by the Government and non-availing of leave travel concession facilities by AIS (All India Services) officers, less receipt of advocate fees etc., vacating of rented private building for offices etc. and normal savings under medical treatment, domestic travel expenses, foreign travel expenses and minor works.

Saving of ₹ 17.62 lakh was intimated to be due to imposition of restriction of LTC to employees under Government of Mizoram, transfer of some officers entitled to household peon, non-drawal of some medical treatment claims presented to treasury during the year, less receipt of TA claims than estimated and normal savings.

Saving of ₹ 7.15 lakh and ₹ 2.82 lakh also occurred under this head of account during 2014-15 and 2015-16.

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
12.1. Revenue:				
Major Head:				
2052 Secretariat-General Services				
Original	54,15			
Supplementary	16,00	70,15	62,21	(-)7,94
Amount surrendered during the year (31 March 2017)				7,94

Notes and Comments:

12.1. Revenue:

12.1.1. Available saving of ₹ 7.94 lakh was surrendered during the year.

12.1.2. In view of the final saving of ₹ 7.94 lakh, supplementary provision of ₹ 16.00 lakh obtained during the year proved excessive.

12.1.3. Saving of ₹ 14.19 lakh and ₹ 8.01 lakh (26.56 *per cent* and 15.42 *per cent* of the total provision) respectively also incurred under this grant during 2014-15 and 2015-16.

12.1.4. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2052 Secretariat-General Service			
	092 Other offices			
	02 Parliamentary Affairs			
	O.	54.15		
	S.	16.00		
	R.	(-)7.94	62.21	...

Reduction of ₹ 7.94 lakh from the provision by way of surrender, reasons thereof were not stated.

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
13.1. Revenue:				
Major Head:				
2070 Other Administrative Services				
Original	2,79,81			
Supplementary	37,59	3,17,40	2,57,47	(-)59,93
Amount surrendered during the year (31 March 2017)				61,42

13.2. Capital:

Major Head:

7610 Loans to Government Servants etc.

Original	...			
Supplementary	8,00	8,00	7,76	(-)24
Amount surrendered during the year (31 March 2017)				24

Notes and Comments:

13.1. Revenue:

13.1.1. ₹ 61.42 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 59.93 lakh only.

13.1.2. In view of the final saving of ₹ 59.93 lakh, supplementary provision of ₹ 37.59 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 2,57.47 lakh did not even come up to the original provision of ₹ 2,79.81 lakh.

13.1.3. Saving of ₹ 16.94 lakh and ₹ 22.51 lakh (7.29 per cent and 8.13 per cent of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

Grant No. 13 Personnel and Administrative Reforms - Concl'd.**13.1.4. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	2070 Other Administrative Services			
	003 Training			
	02 Strengthening of A.T.I. /CSS			
	S. 27.00			
	R. (-)27.00	...	...	...

Reasons of withdrawal of entire supplementary provision of ₹ 27.00 lakh by way of surrender were not stated.

(ii)	2070 Other Administrative Services			
	003 Training			
	02 Strengthening of A.T.I.			
	O. 9.00			
	S. 3.00			
	R. (-)8.67	3.33	3.27	(-)0.06

Reduction of ₹ 8.67 lakh from the provision was the net result of (a) decrease of ₹ 6.00 lakh by way of surrender, reasons thereof were not stated and (b) further decrease of ₹ 2.67 lakh by way of surrender, through re-appropriation, stated to be due to re-provision of fund to other head of account.

Saving of ₹ 0.06 lakh was intimated to be due to non-completion of procurement process for utilization of GIA during 2016-17.

(iii)	01 Direction (A.T.I.)			
	O. 2,54.81			
	S. 7.59			
	R. (-)25.25	2,37.15	2,38.69	(+)1.54

Reduction of ₹ 25.25 lakh from the provision was the net effect of (a) decrease of ₹ 28.42 lakh by way of surrender, reasons thereof for ₹ 26.72 lakh under non-plan side, not stated and for ₹ 1.70 lakh under plan side, stated to be due to pending procurement process, (b) further decrease of ₹ 1.98 lakh through re-appropriation reasons thereof were not stated and (c) increase of ₹ 5.15 lakh through re-appropriation, stated to be due to re-provision of fund from other head of account.

Reasons for final excess of ₹ 1.54 lakh have not been intimated (July 2017).

Final excess of ₹ 0.83 lakh also occurred under this head of account during 2015-16.

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
14.1. Revenue:				
Major Heads:				
2575	Other Special Areas Programmes			
3425	Other Scientific Research			
3451	Secretariat-Economic Services			
3454	Census Surveys and Statistics			
Original	70,23,90			
Supplementary	8,03,84	78,27,74	75,76,74	(-)2,51,00
Amount surrendered during the year (31 March 2017)				2,84,99

14.2. Capital:

Major Head:

5475	Capital Outlay on other General Economic Services			
7610	Loans to Government Servants etc.			
Original	6,61,41,00			
Supplementary	58,00	6,61,99,00	29,00	(-)6,61,70,00
Amount surrendered during the year (31 March 2017)				6,61,41,00

Notes and Comments:

14.2. Capital:

14.2.1. Against the available saving of ₹ 6,61,70.00 lakh, ₹ 6,61,41.00 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 ₹ 6,61,70.00 lakh, supplementary provision of ₹ 58.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 29.00 lakh did not even come up to the original provision of ₹ 6,61,41.00 lakh.

14.2.3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	5475 Capital Outlay on other General Economic Services			
	800 Other Expenditure			
	01 Plan Assistance			
	O. 4,40,00.00			
	R. (-)4,40,00.00	...	...	...
(ii)	(04) North Eastern Council Scheme (NEC)			
	5475 Capital Outlay on other General Economic Services			
	800 Other Expenditure			
	01 Plan Assistance/ NEC			
	O. 1,22,64.00			
	R. (-)1,22,64.00	...	...	...
(iii)	(07) Non-Lapsable Central Pool of Resources (NLCPR)			
	5475 Capital Outlay on other General Economic Services			
	800 Other Expenditure			
	01 Plan Assistance/ NLCPR			
	O. 98,77.00			
	R. (-)98,77.00	...	...	...
(iv)	7610 Loans to Government Servants etc.			
	201 House Building Advances			
	02 House Building Advances to Government Servants			
	S. 58.00	58.00	29.00	(-)29.00

Reasons for saving of ₹ 29.00 lakh have not been intimated (July 2017).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
15.1. Revenue:				
Major Heads:				
2015 Elections				
2052 Secretariat-General Services				
2053 District Administration				
2070 Other Administrative Services				
3053 Civil Aviation				
Original	66,73,52			
Supplementary	15,31,62	82,05,14	69,38,45	(-)12,66,69
Amount surrendered during the year (31 March 2017)				11,73,96
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	4,43,73	4,43,73	1,30,00	(-)3,13,73
Amount surrendered during the year (31 March 2017)				...

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

15.1.1. Out of the available saving of ₹ 12,66.69 lakh, ₹ 11,73.96 lakh was surrendered during the year.

15.1.2. In view of the final saving of ₹ 12,66.69 lakh, supplementary provision of ₹ 15,31.62 lakh obtained during the year proved excessive.

15.1.3. Saving of ₹ 9,92.66 lakh and ₹ 14,98.17 lakh (13.56 *per cent* and 18.09 *per cent* of the total budget provision) respectively also occurred under this grant during 2014-15 and 2015-16.

15.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2053 District Administration			
	093 District Establishments			
	03 D.C., Saiha			
	O.	5,70.44		
	S.	16.00		
	R.	(-)2,37.58	3,48.86	(+)0.01

Reduction of ₹ 2,37.58 lakh from the provision by way of surrender, reasons thereof were not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2017).

Final excess of ₹ 14.13 lakh and ₹ 49.92 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(ii)	02 D.C., Lunglei			
	O.	6,32.21		
	S.	34.31		
	R.	(-)1,31.98	5,34.54	(-)0.56

Withdrawal of ₹ 1,31.98 lakh from the provision was the net result of (a) decrease of ₹ 1,32.26 lakh by way of surrender, (b) further decrease of ₹ 0.75 lakh through re-appropriation, reasons thereof for both decreases, stated to be due to non-filling up of vacant posts, transfer of some senior officers and staff etc. and (c) increase of ₹ 1.03 lakh through re-appropriation, stated to be 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 (In lakh of rupees)	Excess(+) Saving(-)
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Reasons for saving of ₹ 0.56 lakh have not been intimated (July 2017).

(iii)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	06 Circuit and Guest House, Calcutta			
	O.	3,56.16		
	S.	75.08		
	R.	(-)36.56	3,94.68	3,27.06
				(-)67.62

Reduction of ₹ 36.56 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Reasons for saving of ₹ 67.62 lakh have not been intimated (July 2017).

Saving of ₹ 41.53 lakh and ₹ 2,57.92 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(iv)	2053 District Administration			
	093 District Establishments			
	06 D.C., Kolasib			
	O.	4,14.51		
	S.	30.99		
	R.	(-)99.47	3,46.03	3,46.03
				...

Reasons for reduction of ₹ 99.47 lakh from the provision by way of surrender were not stated.

(v)	05 D.C., Mamit			
	O.	2,89.01		
	S.	62.88		
	R.	(-)63.92	2,87.97	2,87.51
				(-)0.46

Withdrawal of ₹ 63.92 lakh from the provision was the net effect of (a) decrease of ₹ 64.80 lakh by way of surrender, (b) further decrease of ₹ 0.05 lakh through re-appropriation and (c) increase of ₹ 0.93 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Saving of ₹ 0.46 lakh was intimated to be due to wrong calculation of expenditure.

Saving of ₹ 0.07 lakh also occurred under this head of account during 2015-16.

Grant No. 15 General Administration Department – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	2015 Elections			
	102 Electoral Officers			
	02 Administration			
	O.	1,47.21		
	R.	(-)66.79	80.42	(+)8.64

Reduction of ₹ 66.79 lakh from the provision by way of surrender, reasons thereof for ₹ 65.56 lakh under salaries, stated to be due to drawal of salaries by four election officers holding dual charges from other departments and reasons for the remaning amount of ₹ 1.00 lakh under rents, rates and taxes, ₹ 0.21 lakh under domestic travel expenses, ₹ 0.02 lakh under medical treatment, not stated.

Reasons for final excess of ₹ 8.64 lakh have not been intimated (July 2017).

Final excess of ₹ 0.32 lakh and ₹ 0.35 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(vii)	2053 District Administration			
	093 District Establishments			
	04 D.C., Champhai			
	O.	3,10.11		
	S.	11.00		
	R.	(-)50.67	2,70.44	(-)0.03

Withdrawal of ₹ 50.67 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 ₹ 0.03 lakh have not been intimated (July 2017).

(viii)	07 D.C., Serchhip			
	O.	2,52.86		
	S.	18.80		
	R.	(-)46.06	2,25.60	(+)2.31

Reasons for reduction of ₹ 46.06 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 2.31 lakh have not been intimated (July 2017).

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

Grant No. 15 General Administration Department – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ix)	2053 District Administration			
	094 Other Establishments			
	04 Sub-Division, Champhai			
	O.	78.71		
	R.	(-)42.73	35.98	(-)0.01

Withdrawal of ₹ 42.73 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 (July 2017).

Saving of ₹ 0.11 lakh also occurred under this head of account during 2015-16.

(x)	093 District Establishments			
	01 D.C., Aizawl			
	O.	9,12.25		
	S.	55.00		
	R.	(-)38.58	9,28.67	(+)0.03

Withdrawal of ₹ 38.58 lakh from the provision was the net effect of (a) decrease of ₹ 35.45 lakh by way of surrender, (b) further decrease of ₹ 3.72 lakh through re-appropriation, reasons thereof for both decreases, stated to be due to transfer out of officers, retirement and death of some staff and (c) increase of ₹ 0.59 lakh through re-appropriation, stated to be due to increase in the rate of minimum wages.

Specific reasons for final excess of ₹ 0.03 lakh have not been intimated (July 2017).

Final excess of ₹ 0.14 lakh also occurred under this head of account during 2014-15.

(xi)	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	01 Preparation and Printing of Electoral Roll			
	O.	74.15		
	S.	2,17.61		
	R.	(-)31.19	2,60.57	(-)7.34

Reduction of ₹ 31.19 lakh from the provision by way of surrender, stated to be due to downsizing of casual employees and observing strict financial management under domestic travel expenses and office expenses.

Grant No. 15 General Administration Department – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Reasons for saving of ₹ 7.34 lakh have not been intimated (July 2017).

Saving of ₹ 0.14 lakh and ₹ 0.01 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(xii) 2070 Other Administrative Services

115 Guest Houses, Government Hostels etc.

03 Circuit and Guest House, Saiha

O. 69.08

R. (-)36.37

32.71

32.70

(-)0.01

Reasons for withdrawal of ₹ 36.37 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

(xiii) 2053 District Administration

094 Other Establishments

05 Sub-Division, Saiha

O. 1,12.18

R. (-)34.32

77.86

77.86

...

(xiv) 11 Sub-Division, Kolasib

O. 50.27

S. 1.39

R. (-)32.49

19.17

19.17

...

Reasons for reduction of ₹ 34.32 lakh and ₹ 32.49 lakh respectively from the provision at serial number (xiii) and (xiv) above by way of surrender were not stated.

(xv) 15 Sub-Division, Lawngtlai

O. 68.76

R. (-)28.64

40.12

40.07

(-)0.05

Withdrawal of ₹ 28.64 lakh from the provision by way of surrender, reasons thereof for ₹ 27.64 lakh under salaries, stated to be due to non-filling up of post and reasons for remaining amount of ₹ 0.60 lakh and ₹ 0.40 lakh respectively under medical treatment and minor works were not stated.

Grant No. 15 General Administration Department – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Specific reasons for saving of ₹ 0.05 lakh have not been intimated (July 2017).

Saving of ₹ 14.26 lakh also occurred under this head of account during 2015-16.

(xvi)	2015 Elections			
	102 Electoral Officers			
	01 Direction			
	O.	1,58.41		
	S.	10.30		
	R.	(-)23.78	1,44.93	1,43.11
				(-)1.82

Withdrawal of ₹ 23.78 lakh from the provision by way of surrender, reasons thereof for ₹ 22.55 lakh under salaries, stated to be due to non-filling up of some posts and reasons for remaining amount of ₹ 0.15 lakh, ₹ 0.06 lakh, ₹ 0.80 lakh, ₹ 0.10 lakh, ₹ 0.11 lakh and ₹ 0.01 lakh respectively under wages, medical treatment, domestic travel expenses, office expenses, rents, rates and taxes and publications were not stated.

Reasons for saving of ₹ 1.82 lakh have not been intimated (July 2017).

Saving of ₹ 6.32 lakh also occurred under this head of account during 2015-16.

(xvii)	2070 Other Administrative Services			
	115 Guest House, Government Hostels etc.			
	05 Circuit and Guest House, Shillong			
	O.	1,37.56		
	S.	4.08		
	R.	(-)23.82	1,17.82	1,17.81
				(-)0.01

Reduction of ₹ 23.82 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post and adoption of economy measures.

Saving of ₹ 0.01 lakh was intimated to be due to rounding of figures.

Saving of ₹ 0.01 lakh and ₹ 0.01 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

Grant No. 15 General Administration Department – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xviii)	2053 District Administration			
	094 Other Establishments			
	09 Sub-Division, Mamit			
	O.	69.89		
	S.	1.02		
	R.	(-)25.68	45.23	47.85
				(+)2.62

Withdrawal of ₹ 25.68 lakh from the provision was the net effect of (a) decrease of ₹ 24.80 lakh by way of surrender and (b) further decrease of ₹ 0.88 lakh through re-appropriation, reasons thereof for both decreases were not stated.

Specific reasons for final excess of ₹ 2.62 lakh have not been intimated (July 2017).

(xix)	3053 Civil Aviation			
	60 Other Aeronautical Services			
	101 Communications			
	01 Communication			
	O.	3,59.85		
	S.	4,69.21		
	R.	(-)17.29	8,11.77	8,07.10
				(-)4.67

Reasons for reduction of ₹ 17.29 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 4.67 lakh have not been intimated (July 2017).

Saving of ₹ 80.12 lakh also occurred under this head of account during 2015-16.

(xx)	2053 District Administration			
	094 Other Establishments			
	03 Sub-Division, Lunglei			
	O.	1,04.59		
	S.	3.64		
	R.	(-)18.63	89.60	89.59
				(-)0.01

Withdrawal of ₹ 18.63 lakh from the provision was the net effect of (a) decrease of ₹ 18.35 lakh by way of surrender, stated to be due to non-filling up of vacant posts, (b) further decrease of ₹ 1.31 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account and (c) increase of ₹ 1.03 lakh through re-appropriation, stated to be 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 (In lakh of rupees)	Excess(+) Saving(-)
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Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

Saving of ₹ 0.60 lakh also occurred under this head of account during 2015-16.

(xxi)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	09 Circuit and Guest House, Guwahati			
	O.	1,42.04		
	S.	16.25		
	R.	(-)17.66	1,40.63	1,40.63 ...

Reduction of ₹ 17.66 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post and adoption of economy measures.

(xxii)	11 Mizoram State Guest House, Aizawl			
	O.	1,45.89		
	S.	1.10	1,46.99	1,30.14 (-)16.85

Reasons for saving of ₹ 16.85 lakh have not been intimated (July 2017).

(xxiii)	07 Circuit and Guest House, New Delhi			
	O.	3,17.86		
	S.	2,39.87		
	R.	(-)16.49	5,41.24	5,41.21 (-)0.03

Reduction of ₹ 16.49 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts and adoption of economy measures.

Reasons for saving of ₹ 0.03 lakh have not been intimated (July 2017).

Saving of ₹ 0.01 lakh and ₹ 80.02 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(xxiv)	2052 Secretariat-General Services			
	090 Secretariat			
	02 Aadhar -BME (GAD)			
	S.	15.00		
	R.	(-)13.02	1.98	1.98 ...

Grant No. 15 General Administration Department – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Withdrawal of ₹ 13.02 lakh from the provision by way of surrender, stated to be due to non-having of DDO.

(xxv)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	12 Circuit and Guest House, Bangalore			
	O.	18.39		
	S.	12.70		
	R.	(-)0.99	30.10	18.45
				(-)11.65

Withdrawal of ₹ 0.09 lakh from the provision by way of surrender, stated to be due to adoption of economy measures.

Reasons for saving of ₹ 11.65 lakh have not been intimated (July 2017).

Saving of ₹ 1,02.85 lakh also occurred under this head of account during 2015-16.

(xxvi)	04 Circuit and Guest House, Silchar			
	O.	1,37.21		
	S.	6.91		
	R.	(-)10.85	1,33.27	1,33.26
				(-)0.01

Reduction of ₹ 10.85 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 (July 2017).

Saving of ₹ 0.02 lakh and ₹ 0.03 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

15.2. Capital:

15.2.1. No part of the available saving of ₹ 3,13.73 lakh was surrendered during the year.

15.2.2. Saving occurred mainly under:

Grant No. 15 General Administration Department – Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	5053 Capital Outlay on Civil Aviation			
	60 <i>Other Aeronautical Services</i>			
	101 Communications			
	01 Communication			
	S.	2,01.55	2,01.55	...
				(-)2,01.55
(ii)	(07) Non-Lapsable Central Pool Resources (NLCPR)			
	5053 Capital Outlay on Civil Aviation			
	60 <i>Other Aeronautical Services</i>			
	101 Communications			
	04 Construction of Helipads in Mizoram /NLCPR			
	S.	74.18	74.18	...
				(-)74.18
Reasons for non-utilisation of entire supplementary provision of ₹ 2,01.55 lakh and ₹ 74.18 lakh respectively at serial number (i) and (ii) above have not been intimated (July 2017).				
(iii)	7610 Loans to Government Servants etc.			
	201 House Building Advances			
	02 House Building Advance to Government Servants			
	S.	1,28.00	1,28.00	90.00
				(-)38.00

Reasons for saving of ₹ 38.00 lakh have not been intimated (July 2017).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
16.1. Revenue:				
Major Heads:				
2055 Police				
2056 Jails				
2070 Other Administrative Services				
2235 Social Security and Welfare				
Original	5,74,71,13			
Supplementary	43,96,53	6,18,67,66	5,50,96,52	(-)67,71,14
Amount surrendered during the year (31 March 2017)				68,64,45
16.2. Capital:				
Major Heads:				
4055 Capital Outlay on Police				
4070 Capital Outlay on other Administrative services				
4235 Capital Outlay on Social Security and Welfare				
7610 Loans to Government Servants etc.				
Original	5,73,00			
Supplementary	29,82,17	35,55,17	29,50,07	(-)6,05,10
Amount surrendered during the year (31 March 2017)				...

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

16.1.1. ₹ 68,64.45 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 67,71.14 lakh only.

16.1.2. In view of the final saving of ₹ 67,71.14 lakh, supplementary provision of ₹ 43,96.53 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 5,50,96.52 lakh did not even come up to the original budget provision ₹ 5,74,71.13 lakh.

16.1.3. Saving of ₹ 79,67.58 lakh and ₹ 64,39.04 lakh (14.48 *per cent* and 11.30 *per cent* of the total budget provision) respectively also occurred under this grant during the year 2014-15 and 2015-16.

16.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2055 Police			
	001 Direction and Administration			
	01 Direction			
	O.	19,11.32		
	S.	19,82.96		
	R.	(-)11,47.15	27,47.13	27,44.19
				(-)2.94

Reduction of ₹ 11,47.15 lakh from the provision was the net result of (a) decrease of ₹ 13,69.78 lakh through re-appropriation, (b) further decrease of ₹ 2,33.59 lakh by way of surrender and (c) increase of ₹ 4,56.22 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 2.94 lakh have not been intimated (July 2017).

Saving of ₹ 35.92 lakh also occurred under this head of account during 2014-15.

(ii)	104 Special Police			
	05 2nd I.R.Bn			
	O.	39,37.13		
	R.	(-)7,12.64	32,24.49	32,35.99
				(+)11.50

Withdrawal of ₹ 7,12.64 lakh from the provision was the net result of (a) decrease of ₹ 9,60.27 lakh by way of surrender, (b) further decrease of ₹ 0.40 lakh through re-appropriation and (c) increase of ₹ 2,48.03 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Reasons for final excess of ₹ 11.50 lakh have not been intimated (July 2017).

(iii)	2055 Police			
	104 Special Police			
	06 3rd I.R.Bn			
	O.	37,46.35		
	R.	(-)5,38.42	32,07.93	(+)0.25

Reduction of ₹ 5,38.42 lakh from the provision was the net effect of (a) decrease of ₹ 4,92.32 lakh through re-appropriation, (b) further decrease of ₹ 87.87 lakh by way of surrender and (c) increase of ₹ 41.77 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for final excess of ₹ 0.25 lakh have not been intimated (July 2017).

(iv)	08 5th I.R.Bn			
	O.	32,12.27		
	R.	(-)4,10.47	28,01.80	(-)0.21

Withdrawal of ₹ 4,10.47 lakh from the provision was the net result of (a) decrease of ₹ 4,19.58 lakh through re-appropriation, (b) further decrease of ₹ 1,40.00 lakh by way of surrender and (c) increase of ₹ 1,49.11 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 0.21 lakh have not been intimated (July 2017).

Saving of ₹ 0.58 lakh also occurred under this head of account during 2014-15.

(v)	07 4th I.R.Battalion			
	O.	30,71.28		
	R.	(-)3,90.40	26,80.88	...

Reduction of ₹ 3,90.40 lakh from the provision was the net effect of (a) decrease of ₹ 5,65.88 lakh by way of surrender, (b) further decrease of ₹ 5.00 lakh through re-appropriation and (c) increase of ₹ 1,80.48 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	2055 Police			
	104 Special Police			
	02 2nd Battalion MAP			
	O.	36,34.84		
	R.	(-)3,27.58	33,07.26	(+)0.01

Withdrawal of ₹ 3,27.58 lakh from the provision was the net effect of (a) decrease of ₹ 3,88.72 lakh by way of surrender and (b) increase of ₹ 61.14 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2017).

(vii)	(03) Centrally Sponsored Scheme (CSS)			
	2055 Police			
	115 Modernisation of Police Force			
	01 Modernisation/CSS			
	O.	6,30.50		
	R.	(-)3,22.71	3,07.79	...

Specific reasons for reduction of ₹ 3,22.71 lakh from the provision by way of surrender were not stated.

(viii)	2055 Police			
	104 Special Police			
	04 1st I.R.Bn			
	O.	30,57.75		
	R.	(-)4,51.19	26,06.56	(+)1,93.40

Withdrawal of ₹ 4,51.19 lakh from the provision was the net result of (a) decrease of ₹ 6,04.89 lakh by way of surrender and (b) increase of ₹ 1,53.70 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

Reasons for final excess of ₹ 1,93.40 lakh have not been intimated (July 2017).

(ix)	01 1st Battalion MAP			
	O.	37,22.05		
	S.	3.00		
	R.	(-)2,55.40	34,69.65	(-)1.40

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Reduction of ₹ 2,55.40 lakh from the provision was the net effect of (a) decrease of ₹ 4,50.00 lakh by way of surrender, (b) further decrease of ₹ 70.22 lakh through re-appropriation and (c) increase of ₹ 2,64.82 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 1.40 lakh have not been intimated (July 2017).

(x)	2055 Police			
	109 District Police			
	08 D.E.F., Lawngtlai			
	O.	10,27.73		
	R.	(-)2,51.55	7,76.18	7,76.18 ...

Withdrawal of ₹ 2,51.55 lakh from the provision was the net result of (a) decrease of ₹ 2,86.78 lakh by way of surrender and (b) increase of ₹ 35.23 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

(xi)	05 D.E.F., Mamit			
	O.	10,43.96		
	R.	(-)1,14.68	9,29.28	8,49.95 (-)79.33

Reduction of ₹ 1,14.68 lakh from the provision was the net effect of (a) decrease of ₹ 1,59.47 lakh by way of surrender, (b) further decrease of ₹ 2.46 lakh through re-appropriation and (c) increase of ₹ 47.25 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 79.33 lakh have not been intimated (July 2017).

Saving of ₹ 36.74 lakh also occurred under this head of account during 2014-15.

(xii)	09 Traffic Police			
	O.	11,17.00		
	R.	(-)1,68.55	9,48.45	9,48.45 ...

Withdrawal of ₹ 1,68.55 lakh from the provision was the net result of (a) decrease of ₹ 2,12.32 lakh by way of surrender and (b) increase of ₹ 43.77 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiii)	2055 Police			
	109 District Police			
	02 D.E.F., Lunglei			
	O.	15,82.39		
	R.	(-)1,55.34	14,23.90	(-)3.15

Reduction of ₹ 1,55.34 lakh from the provision was the net effect of (a) decrease of ₹ 2,18.54 lakh by way of surrender, (b) further decrease of ₹ 2.00 lakh through re-appropriation and (c) increase of ₹ 65.20 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 3.15 lakh have not been intimated (July 2017).

(xiv)	03 D.E.F., Saiha			
	O.	9,42.41		
	R.	(-)1,36.73	8,05.68	(-)19.85

Withdrawal of ₹ 1,36.73 lakh from the provision was the net result of (a) decrease of ₹ 1,70.03 lakh by way of surrender and (b) increase of ₹ 33.30 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

Reasons for saving of ₹ 19.85 lakh have not been intimated (July 2017).

(xv)	04 D.E.F., Champhai			
	O.	10,25.43		
	R.	(-)1,54.31	8,71.12	(+)0.34

Reduction of ₹ 1,54.31 lakh from the provision was the net effect of (a) decrease of ₹ 1,98.31 lakh by way of surrender, (b) further decrease of ₹ 1.74 lakh through re-appropriation and (c) increase of ₹ 45.74 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for final excess of ₹ 0.34 lakh have not been intimated (July 2017).

Final excess of ₹ 0.35 lakh also occurred under this head of account during 2014-15.

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xvi)	2070 Other Administrative Services			
	107 Home Guards			
	03 Direction (C.T.I.)			
	O.	6,76.49		
	R.	(-)1,43.29	5,33.20	(+)0.30

Withdrawal of ₹ 1,43.29 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post and less receipt of medical treatment claims.

Final excess of ₹ 0.30 lakh was intimated to be due to miscalculation of saving under salaries which was surrendered to the Government.

(xvii)	2055 Police			
	114 Wireless and Computers			
	01 Wireless Organisation			
	O.	39,84.62		
	R.	(-)1,41.10	38,43.52	(-)1.00

Reduction of ₹ 1,41.10 lakh from the provision was the net result of (a) decrease of ₹ 2,33.53 lakh by way of surrender, (b) further decrease of ₹ 1,18.30 lakh through re-appropriation and (c) increase of ₹ 2,10.73 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 1.00 lakh have not been intimated (July 2017).

(xviii)	104 Special Police			
	03 3rd Battalion MAP			
	O.	35,26.41		
	R.	(-)1,31.77	33,94.64	(-)1.46

Withdrawal of ₹ 1,31.77 lakh from the provision was the net effect of (a) decrease of ₹ 2,69.91 lakh by way of surrender and (b) increase of ₹ 1,38.14 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

Reasons for saving of ₹ 1.46 lakh have not been intimated (July 2017).

Saving of ₹ 0.46 lakh also occurred under this head of account during 2014-15.

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xix)	2055 Police			
	003 Education and Training			
	01 Police Training			
	O.	12,41.94		
	S.	15.00		
	R.	(-)1,20.09	11,36.85	11,36.61
				(-)0.24

Reduction of ₹ 1,20.09 lakh from the provision was the net result of (a) decrease of ₹ 1,64.38 lakh by way of surrender, (b) further decrease of ₹ 0.03 lakh through re-appropriation and (c) increase of ₹ 44.32 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 0.24 lakh have not been intimated (July 2017).

Saving of ₹ 68.61 lakh also occurred under this head of account during 2014-15.

(xx)	109 District Police			
	01 D.E.F., Aizawl			
	O.	30,99.07		
	S.	13.49		
	R.	(-)1,13.77	29,98.79	29,98.78
				(-)0.01

Withdrawal of ₹ 1,13.77 lakh from the provision was the net effect of (a) decrease of ₹ 3,50.23 lakh by way of surrender, (b) further decrease of ₹ 1.55 lakh through re-appropriation and (c) increase of ₹ 2,38.01 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

Saving of ₹ 1,03.71 lakh also occurred under this head of account during 2014-15.

(xxi)	2056 Jails			
	101 Jails			
	02 District Jails			
	O.	14,20.91		
	S.	3,05.00		
	R.	(-)97.10	16,28.81	16,32.89
				(+)4.08

Reduction of ₹ 97.10 lakh from the provision by way of surrender was stated to be due to adoption of economy measures, non-filling up of vacant posts and regularization of muster roll employees.

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Reasons for final excess of ₹ 4.08 lakh have not been intimated (July 2017).

(xxii)	2055 Police			
	101 Criminal Investigation and Vigilance			
	01 CID (SB)			
	O.	12,80.83		
	R.	(-)91.27	11,89.56	11,89.56 ...

Withdrawal of ₹ 91.27 lakh from the provision was the net effect of (a) decrease of ₹ 1,80.13 lakh by way of surrender, (b) further decrease of ₹ 0.55 lakh through re-appropriation and (c) increase of ₹ 89.41 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

(xxiii)	109 District Police			
	06 D.E.F., Kolasib			
	O.	10,62.05		
	R.	(-)76.03	9,86.02	9.86.06 (+)0.04

Reduction of ₹ 76.03 lakh from the provision was the net result of (a) decrease of ₹ 1,35.91 lakh by way of surrender, (b) further decrease of ₹ 1.50 lakh through re-appropriation and (c) increase of ₹ 61.38 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for final excess of ₹ 0.04 lakh have not been intimated (July 2017).

Final excess of ₹ 3.14 lakh also occurred under this head of account during 2014-15.

(xxiv)	116 Forensic Science			
	01 Forensic Science Laboratory			
	O.	3,34.89		
	S.	34.00		
	R.	(-)74.09	2,94.80	2,94.78 (-)0.02

Reasons for withdrawal of ₹ 74.09 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2017).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2014-15.

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxv)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	01 Fire and Emergency Services			
	O.	10,43.96		
	S.	43.00		
	R.	(-)73.33	10,13.61	(-)0.02

Reasons for withdrawal of ₹ 73.33 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2017).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2014-15.

(xxvi)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	01 Direction S.S. and A. Board			
	O.	2,80.00		
	S.	6.10		
	R.	(-)68.24	2,17.85	(-)0.01

Reasons for reduction of ₹ 68.24 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

(xxvii)	2055 Police			
	109 District Police			
	07 D.E.F., Serchhip			
	O.	6,63.04		
	R.	(-)50.76	6,12.66	(+)0.38

Withdrawal of ₹ 50.76 lakh from the provision was the net effect of (a) decrease of ₹ 86.69 lakh by way of surrender and (b) increase of ₹ 35.93 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

Reasons for final excess of ₹ 0.38 lakh have not been intimated (July 2017).

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxviii)	2235 Social Security and Welfare			
	01 <i>Rehabilitation</i>			
	200 Other Relief Measures			
	01 Administration of S.S. and A. Board			
	O.	1,37.70		
	R.	(-)48.80	88.90	(-)0.01

Reasons for reduction of ₹ 48.80 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

(xxix)	2070 Other Administrative Services			
	107 Home Guards			
	01 Direction			
	O.	2,74.60		
	S.	31.30		
	R.	(-)48.38	2,57.52	2,60.64 (+)3.12

Withdrawal of ₹ 48.38 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Final excess of ₹ 3.12 lakh was intimated to be due to miscalculation of saving under salaries which was surrendered to the Government.

(xxx)	107 Home Guards			
	02 Administration			
	O.	15,19.85		
	S.	86.63		
	R.	(-)43.71	15,62.77	15,62.69 (-)0.08

Reduction of ₹ 43.71 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Saving of ₹ 0.08 lakh was intimated to be due to miscalculation of saving under salaries, medical treatment, domestic travel expenses, office expenses and motor vehicles.

Saving of ₹ 0.09 lakh also occurred under this head of account during 2014-15.

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxix)	2055 Police			
	104 Special Police			
	09 Barrowed Battalion			
	O.	53.60		
	S.	32.84		
	R.	(-)34.58	51.86	...

Withdrawal of ₹ 34.58 lakh from the provision was the net result of (a) decrease of ₹ 36.33 lakh through re-appropriation and (b) increase of ₹ 1.75 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

(xxxix)	001 Direction and Administration			
	03 DIG (Southern Range)			
	O.	70.27		
	R.	(-)31.23	39.04	(-)1.01

Reduction of ₹ 31.23 lakh from the provision was the net result of (a) decrease of ₹ 31.60 lakh by way of surrender, (b) further decrease of ₹ 0.12 lakh through re-appropriation and (c) increase of ₹ 0.49 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 1.01 lakh have not been intimated (July 2017).

(xxxix)	2056 Jails			
	001 Direction and Administration			
	01 Direction			
	O.	2,67.68		
	R.	(-)28.47	2,39.21	(-)1.61

Withdrawal of ₹ 28.47 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Reasons for saving of ₹ 1.61 lakh have not been intimated (July 2017).

Saving of ₹ 1.54 lakh also occurred under this head of account during 2014-15.

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxxiv)	2055 Police			
	101 Criminal Investigation and Vigilance			
	05 DSB, Saiha			
	O.	93.37		
	R.	(-)26.77	66.60	...

Reduction of ₹ 26.77 lakh from the provision was the net effect of (a) decrease of ₹ 27.50 lakh by way of surrender and (b) increase of ₹ 0.73 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

(xxxv)	2056 Jails			
	101 Jails			
	03 Sub Jails			
	O.	2,49.27		
	R.	(-)18.70	2,30.57	(-)0.60

Withdrawal of ₹ 18.70 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post and regularisation of muster roll employees.

Reasons for saving of ₹ 0.60 lakh have not been intimated (July 2017).

Saving of ₹ 7.76 lakh also occurred under this head of account during 2014-15.

(xxxvi)	2055 Police			
	115 Modernisation of Police Force			
	05 Modernisation/State Matching Share (SMS)			
	S.	49.79		
	R.	(-)10.73	39.06	(-)0.01

Reduction of ₹ 10.73 lakh from the provision by way of surrender, stated to be for re-validation.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

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

Grant No. 16 Home - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2055 Police			
	101 Criminal Investigation and Vigilance			
	06 VIP Security			
	O.	13,23.62		
	S.	2.10		
	R.	1,60.76	14,86.48	14,86.07
				(-)0.41

Augmentation of ₹ 1,60.76 lakh in the provision was the net effect of (a) increase of ₹ 1,97.34 lakh through re-appropriation, (b) decrease of ₹ 35.46 lakh by way of surrender and (c) further decrease ₹ 1.12 lakh through re-appropriation, reasons thereof for both increase and decreases were not stated.

Reasons for saving of ₹ 0.41 lakh have not been intimated (July 2017).

16.2. Capital

16.2.1. No part of the available saving of ₹ 6,05.10 lakh was surrendered during the year.

16.2.2. Saving of ₹ 14,10.27 lakh (26.50 *per cent* of the total provision) also occurred under this grant during 2014-15.

16.2.3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4055 Capital Outlay on Police			
	800 Other Expenditure			
	06 Modernisation of Police Forces			
	O.	5,73.00	5,73.00	...
				(-)5,73.00

Reasons for non-utilisation of entire original provision of ₹ 5,73.00 lakh have not been intimated (July 2017).

Grant No. 16 Home - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	4235 Capital Outlay on Social Security and Welfare			
	01 <i>Rehabilitation</i>			
	800 Other Expenditure			
	01 Construction of Sainik School at Chingchhip			
	S.	70.93	70.93	...
				(-)70.93

Reasons for non-utilisation of entire supplementary provision of ₹ 70.93 lakh have not been intimated (July 2017).

16.2.4. Saving mentioned at note 16.2.3. above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	7610 Loans to Government Servants etc.			
	201 House Building Advances			
	02 House Building Advances to Government Servants			
	S.	2,02.00	2,02.00	2,41.00
				(+)39.00

Reasons for excess of ₹ 39.00 lakh have not been intimated (July 2017).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
17.1. Revenue:				
Major Heads:				
2408	Food, Storage and Warehousing			
3456	Civil Supplies			
3475	Other General Economic Services			
Original	69,21,04			
Supplementary	14,88,83	84,09,87	71,06,67	(-)13,03,20
Amount surrendered during the year (31 March 2017)				13,14,58

17.2. Capital:

Major Heads

4408	Capital Outlay on Food Storage and Warehousing			
7610	Loans to Government Servants etc.			
Original	1,78,26,60			
Supplementary	8,02,00	1,86,28,60	1,33,05,10	(-)53,23,50
Amount surrendered during the year (31 March 2017)				10,18,55

Notes and Comments:

17.1. Revenue:

17.1.1. ₹ 13,14.58 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 13,03.20 lakh only.

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

17.1.2. In view of the final saving of ₹ 13,03.20 lakh, supplementary provision of ₹ 14,88.83 lakh obtained during the year proved excessive.

17.1.3. Saving of ₹ 19,18.73 lakh and ₹ 11,03.58 lakh (20.32 *per cent* and 12.44 *per cent* of the total budget provision) respectively also occurred under this grant during the year 2014-15 and 2015-16.

17.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2408 Food, Storage and Warehousing			
	01 Food			
	001 Direction and Administration			
	02 Administration			
	O.	14,18.08		
	R.	(-)3,90.95	10,27.13	10,21.61
				(-)5.52

Reduction of ₹ 3,90.95 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts and non-receipt of appropriate claims under medical treatment, domestic travel expenses and rents, rates and taxes.

Reasons for saving of ₹ 5.52 lakh have not been intimated (July 2017).

(ii)	(03) Centrally Sponsored Scheme (CSS)			
	3456 Civil Supplies			
	800 Other Expenditure			
	05 Computerisation of TPDS (CSS)			
	S.	3,15.03		
	R.	(-)2,91.73	23.30	23.70
				(+)0.40

Withdrawal of ₹ 2,91.73 lakh from the provision by way of surrender, reasons thereof were not stated.

Reasons for final excess of ₹ 0.40 lakh have not been intimated (July 2017).

(iii)	2408 Food, Storage and Warehousing			
	01 Food			
	800 Other Expenditure			
	01 Transport Commissionerate			
	O.	11,34.97		
	R.	(-)2,58.57	8,76.40	8,76.40
				...

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Reduction of ₹ 2,58.57 lakh from the provision 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 claims under medical treatment and domestic travel expenses.

(iv)	3456 Civil Supplies			
	001 Direction and Administration			
	02 Administration			
	O.	10,65.10		
	R.	(-)1,63.48	9,10.62	(+)14.53

Withdrawal of ₹ 1,63.48 lakh from the provision by way of surrender, stated to be due to non-filling up to vacant posts, late joining of the post of DCSO and non-receipt of appropriate bills under medical treatment and rents, rates and taxes.

Reasons for final excess of ₹ 14.53 lakh have not been intimated (July 2017).

Final excess of ₹ 4.89 lakh also occurred under this head of account during 2015-16.

(v)	01 Direction			
	O.	6,99.01		
	S.	18.22		
	R.	(-)93.40	6,23.83	(-)0.01

Reduction of ₹ 93.40 lakh from the provision 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.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

Saving of ₹ 0.02 lakh also occurred under this head of account during 2014-15.

(vi)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	01 Regulation of Weight and Measures			
	O.	3,90.31		
	S.	4.00		
	R.	(-)36.66	3,57.65	(+)3.50

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Withdrawal of ₹ 36.66 lakh from the provision by way of surrender, reasons thereof for ₹ 26.04 lakh, stated to be due to non-filling up of vacant posts and reasons for remaining amount of ₹ 10.62 lakh (₹ 10.46 lakh salaries and ₹ 0.16 lakh medical treatment) were not stated.

Reasons for final excess of ₹ 3.50 lakh have not been intimated (July 2017).

(vii) **(03) Centrally Sponsored Scheme (CSS)**

2408 Food, Storage and Warehousing

01 Food

102 Food Subsidies

02 Subsidies under NFSA/CSS

S. 31.72

R. (-)31.72

...

...

...

Withdrawal of entire supplementary provision of ₹ 31.72 lakh by way of surrender was stated to be due to the cost of movement of food grains from depot to fair price shops was already re-imbursed by the State and fund received from the Government of India under NFSA was surrendered.

(viii) **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 was stated to be due to non-receipt of allocation of Annapurna rice for beneficiaries from the Government of India.

17.2. Capital:

17.2.1. Out of the available saving of ₹ 53,23.50 lakh, ₹ 10,18.55 lakh only was surrendered during the year.

17.2.2. In view of the final saving of ₹ 53,23.50 lakh, supplementary provision of ₹ 8,02.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,33,05.10 lakh did not even come up to the original provision of ₹ 1,78,26.60 lakh.

Grant No. 17 Food, Civil Supplies and Consumer Affairs - Concl'd.**17.2.3. Saving occurred mainly under.**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4408 Capital Outlay on Food Storage and Warehousing			
	01 Food			
	101 Procurement and Supply			
	01 Procurement and Supply			
	O.	1,78,26.60		
	R.	(-)4,18.55	1,74,08.05	1,32,67.10
				(-)41,40.95

Reduction of ₹ 4,18.55 lakh from the provision by way of surrender, stated to be due to optimization of procurment on the basis of stock position of food stuff of supply centre depending on the godown storage condition with economy measures.

Reasons for saving of ₹ 41,40.95 lakh have not been intimated (July 2017).

Saving of ₹ 42,78.43 lakh and ₹ 49,63.96 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(ii)	02 Construction of Godown (NABARD)			
	S.	6,00.00		
	R.	(-)6,00.00	...	...

Withdrawal of entire supplementary provision of ₹ 6,00.00 lakh by way of surrender, stated to be due to technical reasons.

(iii)	(03) Centrally Sponsored Scheme (CSS)			
	4408 Capital Outlay on Food Storage and Warehousing			
	02 Storage and Warehousing			
	101 Rural Godown Programmes			
	01 Rural Godown Prog.(CSS)			
	S.	1,64.00	1,64.00	...
				(-)1,64.00

Reasons for non-utilisation of ₹ 1,64.00 lakh have not been intimated (July 2017).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
18.1. Revenue:				
Major Head:				
2058 Stationery and Printing				
Original	14,34,47			
Supplementary	4,46,40	18,80,87	16,14,48	(-)2,66,39
Amount surrendered during the year (31 March 2017)				2,19,92

18.2. Capital:

Major Head:

7610 Loans to Government Servants etc.

Original	...			
Supplementary	16,00	16,00	16,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

18.1. Revenue:

18.1.1. Against the available saving of ₹ 2,66.39 lakh, ₹ 2,19.92 lakh only was surrendered during the year.

18.1.2. In view of the final saving of ₹ 2,66.39 lakh, supplementary provision of ₹ 4,46.40 lakh obtained during the year proved excessive.

18.1.3. Saving of ₹ 1,71.02 lakh and ₹ 2,85.06 lakh (10.63 *per cent* and 17.31 *per cent* of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

18.1.4. Saving occurred mainly under:

Grant No. 18 Printing and Stationery - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2058 Stationery and Printing			
	103 Government Presses			
	01 Government Presses			
	O.	10,00.85		
	S.	4,37.00		
	R.	(-)1,92.85	12,45.00	(+)0.24

Reduction of ₹ 1,92.85 lakh from the provision was the net effect of (a) decrease of ₹ 1,92.79 lakh by way of surrender, (b) further decrease of ₹ 0.09 lakh through re-appropriation, reasons thereof for both decreases were stated to be due to sufficient fund and (c) increase of ₹ 0.03 lakh through re-appropriation, stated to be due to insufficient fund.

Reasons for final excess of ₹ 0.24 lakh have not been intimated (July 2017).

(ii)	101 Purchase and Supply of Stationery Stores			
	01 Forms and Stationery			
	O.	2,40.60		
	S.	5.40		
	R.	(-)21.86	2,24.14	(-)46.70

Withdrawal of ₹ 21.86 lakh from the provision was the net result of (a) decrease of ₹ 21.84 lakh by way of surrender and (b) further decrease of ₹ 0.02 lakh through re-appropriation, reasons thereof for both decreases were stated to be due to sufficient funds.

Saving of ₹ 46.70 lakh was intimated to be due to non-receipt of challan during the year from various departments.

Saving of ₹ 30.48 lakh also occurred under this head of account during 2014-15.

(iii)	2058 Stationery and Printing			
	001 Direction and Administration			
	01 Direction			
	O.	1,91.52		
	S.	4.00		
	R.	(-)5.21	1,90.31	1,90.31 ...

Reduction of ₹ 5.21 lakh from the provision was the net result of (a) decrease of ₹ 5.29 lakh by way of surrender, stated to be due to sufficient fund and (b) increase of ₹ 0.08 lakh through re-appropriation, stated to be due to insufficient fund.

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
19.1. Revenue:				
Major Heads:				
2070 Other Administrative Services				
2216 Housing				
2217 Urban Development				
2515 Other Rural Development Programmes				
Original	13,79,61			
Supplementary	33,16,34	46,95,95	43,76,56	(-)3,19,39
Amount surrendered during the year (31 March 2017)				3,16,49

19.2. Capital:

Major Heads:

7610 Loans to Government Servants etc.

Original	...			
Supplementary	20,00	20,00	20,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

19.1. Revenue:

19.1.1. Out of the available saving of ₹ 3,19.39 lakh, ₹ 3,16.49 lakh only was surrendered during the year.

19.1.2. In view of the final saving of ₹ 3,19.39 lakh, supplementary provision of ₹ 33,16.34 lakh obtained during the year proved excessive.

19.1.3. Saving of ₹ 42,49.71 lakh (55.18 *per cent* of the total budget provision) also occurred under this grant during the year 2014-15.

Grant No. 19 Local Administration Department - Contd.**19.1.4. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2070 Other Administrative Services			
	800 Other Expenditure			
	03 V.C. Remuneration			
	O. 2,58.72			
	R. (-)2,58.72	...	...	...

Reasons for withdrawal of entire original provision of ₹ 2,58.72 lakh by way of surrender were not stated.

(ii)	2216 Housing			
	02 Urban Housing			
	103 Assistance to Housing Boards			
	01 Urban Housing and Development			
	O. 1,69.50			
	R. (-)48.24	1,21.26	1,22.42	(+)1.16

Reduction of ₹ 48.24 lakh from the provision was the net result of (a) decrease of ₹ 32.71 lakh by way of surrender, stated to be due to non-filling up of post and regularization of master roll employees and (b) further decrease of ₹ 15.53 lakh through re-appropriation, stated to be due to re-provision of fund.

Reasons for final excess of ₹ 1.16 lakh have not been intimated (July 2017).

(iii)	2217 Urban Development			
	05 Other Urban Development Schemes			
	001 Direction and Administration			
	01 Direction			
	O. 2,69.60			
	S. 1,23.50			
	R. (-)15.94	3,77.16	3,77.26	(+)0.10

Withdrawal of ₹ 15.94 lakh from the provision was the net result of (a) decrease of ₹ 15.44 lakh by way of surrender, stated to be due to non-filling up of post and (b) further decrease of ₹ 0.50 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account.

Reasons for final excess of ₹ 0.10 lakh have not been intimated (July 2017).

Grant No. 19 Local Administration Department - Concl'd.

19.1.5. Saving mentioned at note 19.1.4. above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2070 Other Administrative Services			
	800 Other Expenditure			
	01 Direction			
	O.	1,47.73		
	R.	12.92	1,60.65	1,61.44
				(+)0.79

Augmentation of ₹ 12.92 lakh in the provision was the net result of (a) increase of ₹ 13.39 lakh through re-appropriation, stated to be due to regularisation of master roll employees in the post of grade IV (12 numbers), lower division clerk (one number), driver (four number) and (b) decrease of ₹ 0.47 lakh by way of surrender, reasons thereof were not stated.

Reasons for excess of ₹ 0.79 lakh have not been intimated (July 2017).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
20.1. Revenue:				
Major Head:				
2202 General Education				
Original	9,65,58,93			
Supplementary	67,87,92	10,33,46,85	9,90,08,45	(-)43,38,40
Amount surrendered during the year (31 March 2017)				29,97,05

20.2. Capital:

Major Head:

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

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	10,83,60	10,83,60	7,97,64	(-)2,85,96
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

20.2. Capital:

20.2.1. No part of the available saving of ₹ 2,85.96 lakh was surrendered during the year.

20.2.2. Saving occurred mainly under:

Grant No. 20 School Education - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	800 Other Expenditure			
	01 Construction of Buildings			
	S.	2,07.63	2,07.63	...
				(-)2,07.63
(ii)	(07) Non-Lapsable Central Pool of Resources (NLCPR)			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	800 Other Expenditure			
	02 Const. of HSS Buildings at Kawlbem and Kawlkulh /NLCPR			
	S.	70.50	70.50	...
				(-)70.50
(iii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	800 Other Expenditure			
	02 Const. of HSS Buildings at Kawlbem and Kawlkulh /State Matching Share (SMS)			
	S.	7.83	7.83	...
				(-)7.83

Non-utilisation of entire supplementary provision of ₹ 2,07.63 lakh, ₹ 70.50 lakh and ₹ 7.83 lakh respectively at serial number (i), (ii) and (iii) above were intimated to be due to transfer of fund to Public Works Department.

**Grant No. 21 Higher and Technical Education
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
21.1. Revenue:				
Major Heads:				
2202 General Education				
2203 Technical Education				
Original	1,81,73,06			
Supplementary	13,85,90	1,95,58,96	1,40,46,15	(-)55,12,81
Amount surrendered during the year (31 March 2017)				54,46,77

21.2. Capital:

Major Heads:

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

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	5,88,80	5,88,80	70,00	(-)5,18,80
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

21.1. Revenue:

21.1.1. Out of the available saving of ₹ 55,12.81 lakh, ₹ 54,46.77 lakh only was surrendered during the year.

21.1.2. In view of the final saving of ₹ 55,12.81 lakh, supplementary provision of ₹ 13,85.90 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,40,46.15 lakh did not even come up to the original provision of ₹ 1,81,73.06 lakh.

21.1.3. Saving of ₹ 76,17.81 lakh and ₹ 49,10.10 lakh (27.44 *per cent* and 17.30 *per cent* of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

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

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	2202 General Education			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	05 Rashtriya Utchatar Shiksha Abhiyan (RUSA) /CSS			
	O. 32,56.87			
	R. (-)28,06.87	4,50.00	4,50.00	...
Reasons for reduction of ₹ 28,06.87 lakh from the provision by way of surrender were not stated.				
(ii)	01 Government College			
	O. 1,11,38.47			
	S. 44.82			
	R. (-)10,02.31	,01,80.98	1,01,44.75	(-)36.23
Withdrawal of ₹ 10,02.31 lakh from the provision was the net effect of (a) decrease of ₹ 10,00.85 lakh by way of surrender, stated to be due to non-filling up of vacant post and regularisation of muster roll employees and (b) further decrease of ₹ 1.46 lakh through re-appropriation, stated to be due to regularisation of muster roll employees.				
Reasons for saving of ₹ 36.23 lakh have not been intimated (July 2017).				
(iii)	(03) Centrally Sponsored Scheme (CSS)			
	2203 Technical Education			
	105 Polytechnics			
	04 Mizoram Polytechnic, Kolasib /CSS			
	S. 3,01.00			
	R. (-)3,01.00	...	...	...
(iv)	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	...	...	...

Grant No. 21 Higher and Technical Education - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Specific reasons for withdrawal of the 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 were not stated.

(vi)	2203 Technical Education			
	105 Polytechnic			
	01 Mizoram Polytechnic			
	O.	7,01.03		
	R.	(-)1,96.91	5,04.12	(-)2.32

Reduction of ₹ 1,96.91 lakh from the provision by way of surrender, reasons thereof for ₹ 1,68.63 lakh under non-plan were not stated and ₹ 28.28 lakh under plan, stated to be due to non-filling up of vacant post.

Reasons for saving of ₹ 2.32 lakh have not been intimated (July 2017).

(vii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	104 Assistance of Non-Government Colleges and Institutes			
	01 Asst. to Deficit, Private and Other Colleges			
	O.	5,55.17		
	R.	(-)1,75.17	3,80.00	(-)14.07

Withdrawal of ₹ 1,75.17 lakh from the provision by way of surrender, stated to be due to provincialisation of two deficit colleges.

Reasons for saving of ₹ 14.07 lakh have not been intimated (July 2017).

(viii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	02 College of Teacher Education			
	O.	3,68.84		
	R.	(-)81.14	2,87.70	(-)3.31

Reasons for reduction of ₹ 81.14 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 3.31 lakh have not been intimated (July 2017).

Grant No. 21 Higher and Technical Education - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ix)	2202 General Education			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	03 Govt. Zirtiri Res. Science College			
	O.	8,54.63		
	S.	19.80		
	R.	(-)74.38	8,00.05	7,98.43 (-)1.62

Reasons for withdrawal of ₹ 74.38 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 1.62 lakh have not been intimated (July 2017).

Saving of ₹ 7.03 lakh also occurred under this head of account during 2015-16.

(x)	2202 General Education			
	05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	01 Mizoram Hindi Training Institute			
	O.	2,32.25		
	R.	(-)73.74	1,58.51	1,56.75 (-)1.76

Reasons for reduction of ₹ 73.74 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 1.76 lakh have not been intimated (July 2017).

Saving of ₹ 15.70 lakh also occurred under this head of account during 2015-16.

(xi)	(03) Centrally Sponsored Scheme (CSS)			
	2202 General Education			
	80 <i>General</i>			
	107 Scholarships			
	04 Pre-Matric Scholarship for Minorities (CSS)			
	S.	81.35		
	R.	(-)57.56	23.79	23.79 ...

Grant No. 21 Higher and Technical Education – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xii)	(03) Centrally Sponsored Scheme (CSS) 2202 General Education 03 <i>University and Higher Education</i> 103 Government Colleges and Institutes 02 College of Teacher Education (CSS)			
	S.	69.04		
	R.	(-)50.74	18.30	...
(xiii)	107 Scholarships 02 PMS/PMMS for Students of Minorities Communities (CSS)			
	S.	35.33		
	R.	(-)15.37	19.96	...

Reasons for withdrawal of ₹ 57.56 lakh, ₹ 50.74 lakh and ₹ 15.37 lakh respectively from the provision by way of surrender at serial number (xi), (xii) and (xiii) above, were not stated.

21.2. Capital:

21.2.1. No part of the available saving of ₹ 5,18.80 lakh was surrendered during the year.

21.2.2. Saving of ₹ 2,55.45 lakh and ₹ 4,28.87 lakh (96.28 *per cent* and 97.72 *per cent* of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

21.2.3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(07) Non-Lapsable Central Pool of Resources (NLCPR) 4202 Capital Outlay on Education, Sports, Art and Culture 01 <i>General Education</i> 203 University and Higher Education 13 Infrastructure development of various Colleges (10 Nos.) in Mizoram /NLCPR			
	S.	3,25.06	...	(-)3,25.06
(ii)	08 Infrastructure development of Govt. Champhai College /NLCPR			
	S.	1,02.88	...	(-)1,02.88

Grant No. 21 Higher and Technical Education - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	(07) Non-Lapsable Central Pool of Resources (NLCPR)			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	09 Infrastructure development of Govt. Lawngtlai College /NLCPR			
	S.	36.84	36.84	...
				(-)36.84
(iv)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	13 Infrastructure development of various Colleges (10 Nos) in Mizoram/State Matching Share (SMS)			
	S.	36.12	36.12	...
				(-)36.12
(v)	10 Infrastructure development of Govt. Champhai College/State Matching Share (SMS)			
	S.	11.43	11.43	...
				(-)11.43
(vi)	12 Construction of Govt. Lawngtlai College/State Matching Share (SMS)			
	S.	6.47	6.47	...
				(-)6.47

Reasons for non-utilisation of entire supplementary provision of ₹ 3,25.06 lakh, ₹ 1,02.88 lakh, ₹ 36.84 lakh, ₹ 36.12 lakh, ₹ 11.43 lakh and ₹ 6.47 lakh respectively at serial number (i), (ii), (iii), (iv), (v) and (vi) above have not been intimated (July 2017).

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

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

22.1. Revenue:

Major Head:

2204 Sports and Youth Services

Original	16,94,43			
Supplementary	6,70,38	23,64,81	22,43,37	(-)1,21,44
Amount surrendered during the year (31 March 2017)				1,19,20

22.2. Capital:

Major Head:

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

Original	...			
Supplementary	5,10,05	5,10,05	1,82,48	(-)3,27,57
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

22.1. Revenue:

22.1.1. Against the available saving of ₹ 1,21.44 lakh, ₹ 1,19.20 lakh only was surrendered during the year

22.1.2. In view of the final saving of ₹ 1,21.44 lakh, supplementary provision of ₹ 6,70.38 lakh obtained during the year proved excessive.

22.1.3. Saving occurred mainly under:

Grant No. 22 Sports and Youth Services - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	06 National Service Schemes (CSS)			
	O.	1,27.20		
	R.	(-)92.03	35.17	(+)1.28

Reduction of ₹ 92.03 lakh from the provision by way of surrender, stated to be due to normal saving of ₹ 7.43 lakh under salaries and due to change in funding mechanism by the Central Government under grant-in aid (non-salary) for ₹ 84.60 lakh.

Reasons for final excess of ₹ 1.28 lakh have not been intimated (July 2017).

(ii)	2204 Sports and Youth Services			
	001 Direction and Administration			
	01 Direction			
	O.	4,13.33		
	S.	46.50		
	R.	(-)16.67	4,43.16	(-)0.45

Withdrawal of ₹ 16.67 lakh from the provision was the net result of (a) decrease of ₹ 13.28 lakh by way of surrender, stated to be due to normal saving, (b) further decrease of ₹ 7.39 lakh through re-appropriation, stated to be due to termination of accommodation of girls hostel (two building) and normal saving and (c) increase of ₹ 4.00 lakh through re-appropriation, stated to be due to purchase of one pool vehicle.

Reasons for saving of ₹ 0.45 lakh have not been intimated (July 2017).

Saving of ₹ 1.19 lakh and ₹ 1.09 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

22.2. Capital:

22.2.1. No part of the available saving of ₹ 3,27.57 lakh was surrender during the year:

22.2.2. Saving occurred mainly under:

Grant No. 22 Sports and Youth Services - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(07) Non-Lapsable Central Pool of Resources (NLCPR) 4202 Capital Outlay on Education, Sports, Art and Culture 03 Sports and Youth Services 102 Sports Stadia 09 Construction of Indoor Stadium at Chanmari, Lunglei/NLCPR			
	S.	1,52.63	1,52.63	... (-)1,52.63
(ii)	04 Construction of Indoor Stadium at Pitarte Tlang, Republic Vengthlang/NLCPR			
	S.	86.75	86.75	... (-)86.75
(iii)	4202 Capital Outlay on Education, Sports, Art and Culture 03 Sports and Youth Services 102 Sports Stadia 05 Construction of State Sports Academy at Zobawk			
	S.	61.59	61.59	... (-)61.59
(iv)	09 Construction of Indoor Stadium at Chanmari, Lunglei/State Matching Share (SMS)			
	S.	16.96	16.96	... (-)16.96
(v)	04 Construction of Indoor Stadium at Pitarte Tlang			
	S.	9.64	9.64	... (-)9.64

Reasons for non-utilisation of entire supplementary provision of ₹ 1,52.63 lakh, ₹ 86.75 lakh, ₹ 61.59 lakh, ₹ 16.96 lakh and ₹ 9.64 lakh respectively at serial number (i), (ii), (iii), (iv) and (v) above have not been intimated (July 2017).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
23.1. Revenue:				
Major Head:				
2205 Art and Culture				
Original	8,76,27			
Supplementary	94,45	9,70,72	8,87,52	(-)83,20
Amount surrendered during the year (31 March 2017)				89,22

23.2. Capital:

Major Head:

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

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	2,38,47	2,38,47	1,88,47	(-)50,00
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

23.1. Revenue:

23.1.1. ₹ 89.22 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 83.20 lakh only.

23.1.2. In view of the final saving of ₹ 83.20 lakh, supplementary provision of ₹ 94.45 lakh obtained during the year proved excessive.

23.1.3. Saving of ₹ 2,90.89 lakh and ₹ 1,40.00 lakh (24.24 *per cent* and 13.27 *per cent* of the total provision) respectively also occurred under the grant during 2014-15 and 2015-16.

Grant No. 23 Art and Culture - Contd.**23.1.4. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2205 Art and Culture 105 Public Libraries 02 District Library			
	O. 1,12.25			
	R. (-)33.89	78.36	78.34	(-)0.02

Reduction of ₹ 33.89 lakh from the provision was the net result of (a) decrease of ₹ 32.72 lakh by way of surrender, (b) further decrease of ₹ 1.40 lakh through re-appropriation and (c) increase of ₹ 0.23 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2017).

(ii)	2205 Art and Culture 102 Promotion of Arts and Culture 02 Improvement of Vanapa Hall			
	O. 46.35			
	R. (-)13.06	33.29	33.27	(-)0.02

Withdrawal of ₹ 13.06 lakh from the provision was the net effect of (a) decrease of ₹ 12.85 lakh by way of surrender, (b) further decrease of ₹ 0.31 lakh through re-appropriation and (c) increase of ₹ 0.10 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2017).

(iii)	2205 Art and Culture 104 Archives 01 Archives			
	O. 63.28			
	R. (-)8.83	54.45	54.38	(-)0.07

Reduction of ₹ 8.83 lakh from the provision was the net result of (a) decrease of ₹ 9.48 lakh by way of surrender, (b) further decrease of ₹ 1.20 lakh through re-appropriation and (c) increase of ₹ 1.85 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 0.07 lakh have not been intimated (July 2017).

(iv)	2205 Art and Culture 102 Promotion of Arts and Culture 03 Tribal Research Institute			
	O. 91.64			
	R. (-)11.58	80.06	83.43	(+)3.37

Grant No. 23 Art and Culture - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Withdrawal of ₹ 11.58 lakh from the provision was the net result of (a) decrease of ₹ 11.65 lakh by way of surrender, (b) further decrease of ₹ 1.31 lakh through re-appropriation and (c) increase of ₹ 1.38 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for final excess of ₹ 3.37 lakh have not been intimated (July 2017).

(v)	2205 Art and Culture			
	107 Museums			
	01 Museum, Arts and Gallery			
	O.	71.70		
	R.	(-)9.85	61.85	64.76
				(+)2.91

Reduction of ₹ 9.85 lakh from the provision was the net effect of (a) decrease of ₹ 9.15 lakh by way of surrender, (b) further decrease of ₹ 1.26 lakh through re-appropriation and (c) increase of ₹ 0.56 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for final excess of ₹ 2.91 lakh have not been intimated (July 2017).

(vi)	2205 Art and Culture			
	105 Public Libraries			
	01 State Library			
	O.	71.75		
	R.	(-)6.10	65.65	65.59
				(-)0.06

Reasons for reduction of ₹ 6.10 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.06 lakh have not been intimated (July 2017).

23.2. Capital:

23.2.1. No part of the available saving of ₹ 50.00 lakh was surrendered during the year.

23.2.2. Saving occurred under the head of account **4202 Capital outlay on Education, Sports, Art and Culture 02 Art and Culture 104 Archaeological Survey of India 01 Museum, Art and Gallery** where entire supplementary provision of ₹ 50.00 lakh remained un-utilised and reasons thereof were also not intimated (July 2017).

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

Total grant			Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
24.1. Revenue:				
Major Heads:				
2210 Medical and Public Health				
2211 Family Welfare				
2235 Social Security and Welfare				
Original	4,14,28,36			
Supplementary	1,14,71,87	5,29,00,23	3,70,61,31	(-)1,58,38,92
Amount surrendered during the year (31 March 2017)				1,59,22,93

24.2. Capital:

Major Heads:

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

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	44,63,17	44,63,17	29,33,21	(-)15,29,96
Amount surrendered during the year (31 March 2017)				14,82,30

Notes and Comments:

24.1. Revenue:

24.1.1. ₹ 1,59,22.93 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 1,58,38.92 lakh only.

24.1.2. In view of the final saving of ₹ 1,58,38.92 lakh, supplementary provision of ₹ 1,14,71.87 lakh obtained during the year proved to be unnecessary as the actual expenditure of ₹ 3,70,61.31 lakh did not come up to the original budget provision of ₹ 4,14,28.36 lakh.

Grant No. 24 Medical and Public Health Services - Contd.

24.1.3. Saving of ₹ 1,07,15.42 lakh and ₹ 1,61,70.20 lakh (24.62 *per cent* and 30.57 *per cent* of the total budget provision) respectively also occurred under this grant during the year 2014-15 and 2015-16.

24.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	18 National Health Mission/CSS			
	O.	1,56,82.91		
	S.	13.93		
	R.	(-)93,52.80	63,44.04	63,44.03
				(-)0.01

Reduction of ₹ 93,52.80 lakh from the provision by way of surrender, stated to be due to non-release of fund from the Government of India.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

(ii)	05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	01 <i>Estt.of MIMER /CSS</i>			
	S.	17,80.00		
	R.	(-)17,49.29	30.71	30.71
				...

Withdrawal of ₹ 17,49.29 lakh from the provision by way of surrender, stated to be due to non-release of fund from the Government of India.

(iii)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	08 National Malaria Eradication Programme			
	O.	14,32.25		
	R.	(-)6,63.40	7,68.85	7,68.85
				...

Reduction of ₹ 6,63.40 lakh from the provision was the net result of (a) decrease of ₹ 6,60.49 lakh by way of surrender, stated to be due to non-filling up of vacant post and (b) further decrease of ₹ 2.91 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 (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	05 Strengthening of Trauma Center			
	S. 6,07.50			
	R. (-)6,07.50	...	...	...

Withdrawal of entire supplementary provision of ₹ 6,07.50 lakh by way of surrender, stated to be due to late release of fund from the Government of India.

(v)	(04) North Eastern Council Scheme (NEC)			
	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	08 North Easter Areas			
	S. 6,42.86			
	R. (-)5,01.92	1,40.94	1,40.94	...

Withdrawal of ₹ 5,01.92 lakh from the provision by way of surrender, stated to be due to non-receipt of Government sanction and adoption of economy measures (for ₹ 0.01 lakh under machinery and equipment).

(vi)	2210 Medical and Public Health			
	03 <i>Rural Health Services-Allopathy</i>			
	103 Primary Health Centre			
	01 Primary Health Centre			
	O. 61,95.41			
	S. 9.17			
	R. (-)4,81.39	57,23.19	57,59.20	(+)36.01

Reduction of ₹ 4,81.39 lakh from the provision was the net effect of (a) decrease of ₹ 5,08.04 lakh by way of surrender, (b) further decrease of ₹ 4.25 lakh through re-appropriation, reasons thereof for both decreases, stated to be due to non-filling up of post and to cover excess expenditure in other heads of account and (c) increase of ₹ 30.90 lakh through re-appropriation, stated to be due to payment of ACP arrear.

Reasons for final excess of ₹ 36.01 lakh have not been intimated (July 2017).

Grant No. 24 Medical and Public Health Services - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2210 Medical and Public Health			
	03 <i>Rural Health Services-Allopathy</i>			
	102 Subsidiary Health Centre			
	01 Subsidiary Health Centre			
	O.	32,65.02		
	R.	(-)3,95.68	28,69.34	(+)12.03

Withdrawal of ₹ 3,95.68 lakh from the provision was the net effect of (a) decrease of ₹ 3,98.58 lakh by way of surrender, stated to be due to non-filling up of post and adoption of economy measures, (b) further decrease of ₹ 0.50 lakh through re-appropriation, stated to be due to cover excess expenditure in other head of account and (c) increase of ₹ 3.40 lakh through re-appropriation, stated to be due to payment of ACP arrear and price escalation under office expenses.

Reasons for final excess of ₹ 12.03 lakh have not been intimated (July 2017).

(viii)	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	01 Hospital and Dispensaries			
	O.	78,38.00		
	S.	2,69.00		
	R.	(-)3,18.74	77,88.26	(+)36.00

Reduction of ₹ 3,18.74 lakh from the provision was the net result of (a) decrease of ₹ 2,21.49 lakh by way of surrender, (b) further decrease of ₹ 1,02.50 lakh through re-appropriation, reasons thereof for both decreases, stated to be due to non-filling up of post, adoption of economy measures and to cover excess expenditure in other head of account and (c) increase of ₹ 5.25 lakh through re-appropriation, stated to be due to clearance of claims under medical treatment and price escalation under office expenses and other charges.

Reasons for final excess of ₹ 36.00 lakh have not been intimated (July 2017).

Final excess of ₹ 0.01 lakh and ₹ 2.72 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(ix)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	800 Other Expenditure			
	89 NEDP			
	S.	27,90.00		
	R.	(-)2,75.32	25,14.68	...

Withdrawal of ₹ 2,75.32 lakh from the provision by way of surrender, stated to be due to non-receipt of fund under NEDP.

Grant No. 24 Medical and Public Health Services - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(x)	(05) Finance Commission (FC)			
	2210 Medical and Public Health			
	03 Rural Health Services- Allopathy			
	103 Primary Health Centres			
	04 Reduction of Infant Mortality Rate /FC			
	S. 2,40.03			
	R. (-)2,40.03	...	...	...

Withdrawal of entire supplementary provision of ₹ 2,40.03 lakh by way of surrender, stated to be due to non-receipt of Government sanction and adoption of economy measures.

(xi)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	01 National Leprosy Control Programme			
	O. 6,10.66			
	R. (-)1,82.72	4,27.94	4,27.94	...

Reduction of ₹ 1,82.72 lakh from the provision was the net result of (a) decrease of ₹ 1,60.63 lakh by way of surrender, stated to be due to non-filling up of post, (b) further decrease of ₹ 26.16 lakh through re-appropriation, stated to be to cover excess expenditure in other head of account and (c) increase of ₹ 4.07 lakh through re-appropriation, stated to be due to payment of arrear wages.

(xii)	23 SMS for TCCC			
	S. 1,62.27			
	R. (-)1,62.27	...	...	...

Withdrawal of entire supplementary provision ₹ 1,62.27 lakh by way of surrender, stated to be due to non-receipt of Government sanction.

(xiii)	(03) Centrally Sponsored Scheme (CSS)			
	2211 Family Welfare			
	101 Rural Family Welfare Services			
	01 Maintenance of Sub Centre (CSS)			
	S. 22,93.96			
	R. (-)1,35.31	21,58.65	21,58.65	...

Reduction of ₹ 1,35.31 lakh from the provision was the net effect of (a) decrease of ₹ 1,10.36 lakh by way of surrender, reasons thereof for (i) ₹ 53.76 lakh under salaries, stated to be due to non-filling up of post, (ii) ₹ 26.91 lakh under wages, stated to be due to less engagement of muster roll employees and (iii) ₹ 29.69 lakh under minor works, not stated, (b) further decrease of ₹ 43.93 lakh through re-appropriation, stated to be to cover excess expenditure in other head of account and (c) increase of ₹ 18.98 lakh through re-appropriation, stated to be due to hike in the price of the items under office expenses.

Grant No. 24 Medical and Public Health Services - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiv)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	05 SMS for Trauma Centre			
	S. 1,28.70			
	R. (-)1,28.70	...	...	...

Withdrawal of entire supplementary provision of ₹ 1,28.70 lakh by way of surrender, stated to be due to non-receipt of Government sanction.

(xv)	03 National T.B. Control Programme			
	O. 5,64.80			
	R. (-)1,02.34	4,62.46	4,62.46	...

Withdrawal of ₹ 1,02.34 lakh from the provision was the net result of (a) decrease of ₹ 1,02.14 lakh by way of surrender, stated to be due to non-filling up of post and adoption of economy measures and (b) further decrease of ₹ 0.20 lakh through re-appropriation, stated to be due to cover excess expenditure in other head of account.

(xvi)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	02 Administration			
	O. 11,58.73			
	R. (-)1,01.84	10,56.89	10,56.89	...

Reduction of ₹ 1,01.84 lakh from the provision was the net result of (a) decrease of ₹ 99.04 lakh by way of surrender, stated to be due to non-filling up of posts, non-payment of arrear and adoption of economy measures and (b) further decrease of ₹ 2.80 lakh through re-appropriation, stated to be due to non-occupying of private building.

(xvii)	(03) Centrally Sponsored Scheme (CSS)			
	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	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- release of fund from the Government of India.

Grant No. 24 Medical and Public Health Services - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xviii)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	18 National Health Mission			
	S. 6,89.98			
	R. (-)87.98	6,02.00	6,02.00	...

Reduction of ₹ 87.98 lakh from the provision by way of surrender, stated be due to late release of fund from the Government of India.

(xix)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	104 Drug Control			
	01 Drug Control Programme			
	O. 2,28.17			
	R. (-)84.95	1,43.22	1,43.23	(+)0.01

Withdrawal of ₹ 84.95 lakh from the provision was the net result of (a) decrease of ₹ 73.88 lakh by way of surrender, stated to be due to non-filling up of post and adoption of economy measures and (b) further decrease of ₹ 11.07 lakh through re-appropriation, stated to be to cover excess expenditure in other head of account.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2017).

(xx)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	01 Direction			
	O. 6,88.22			
	S. 1,87.00			
	R. (-)78.61	7,96.61	7,96.61	...

Reduction of ₹ 78.61 lakh from the provision was the net result of (a) decrease of ₹ 76.28 lakh by way of surrender, stated to be due to non-filling up of posts, adoption of economy measures and non-claimed advertising bill and (b) further decrease of ₹ 2.33 lakh through re-appropriation, stated to be due to non-payment of arrear and 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 (In lakh of rupees)	Excess(+) Saving(-)
(xxi)	(03) Centrally Sponsored Scheme (CSS)			
	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	003 Training			
	05 GNM School, Kolasib/CSS			
	S. 1,00.00			
	R. (-)49.42	50.58	50.57	(-)0.01

Withdrawal of ₹ 49.42 lakh from the provision by way of surrender, stated to be due to late receipt of fund from the Government of India.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

(xxii)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	04 Control of Epidemic			
	O. 1,84.00			
	R. (-)44.96	1,39.04	1,39.04	...

Reduction of ₹ 44.96 lakh from the provision by way of surrender, stated to be due to non-filling up of post and adoption of economy measures.

(xxiii)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	104 Medical Stores Depots			
	01 Medical Store Depot			
	O. 1,65.98			
	R. (-)30.14	1,35.84	1,35.84	...

Withdrawal of ₹ 30.14 lakh from the provision was the net result of (a) decrease of ₹ 28.57 lakh by way of surrender, stated to be due to non-filling up of posts, adoption of economy measures and token provision under supplies and machineries and (b) further decrease of ₹ 1.57 lakh through re-appropriation, stated to be to cover excess expenditure of other head of account.

(xxiv)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	02 National Prog. for Control of Blindness			
	O. 2,16.39			
	R. (-)23.51	1,92.88	1,92.88	...

Grant No. 24 Medical and Public Health Services - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Reduction of ₹ 23.51 lakh from the provision was the effect of (a) decrease of ₹ 20.17 lakh by way of surrender, stated to be due to non-filling up of post and adoption of economy measures and (b) further decrease of ₹ 3.34 lakh through re-appropriation, stated to be to cover excess expenditure of other head of account.

(xxv) (03) Centrally Sponsored Scheme (CSS)**2211 Family Welfare**

003 Training

01 Training of ANM /CSS

S. 93.88

R. (-)21.78 72.10

72.10

...

Withdrawal of ₹ 21.78 lakh from the provision by way of surrender, stated to be due to non-filling up of posts.

(xxvi) (03) Centrally Sponsored Scheme (CSS)**2211 Family Welfare**

001 Direction and Administration

02 Administration /CSS

S. 3,43.51

R. (-)21.37 3,22.14

3,22.14

...

Withdrawal of ₹ 21.37 lakh from the provision was the net result of (a) decrease of ₹ 46.32 lakh by way of surrender, stated to be due to non-filling up of posts and less engagement of muster roll employees, (b) further decrease of ₹ 1.19 lakh through re-appropriation, stated to be to cover excess expenditure in other head of account and (c) increase of ₹ 26.14 lakh through re-appropriation, stated to be due to more claimants of medical treatment and price hike in respect of items under office expenses.

(xxvii) 2211 Family Welfare

103 Maternity and Child Health

01 Maternity and Child Health/National Maternity Benefit Scheme

O. 64.65

R. (-)18.88 45.77

45.77

...

Reduction of ₹ 18.88 lakh from the provision by way of surrender, stated to be due to non-filling up of posts and adoption of economy measures.

Grant No. 24 Medical and Public Health Services - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxviii)	2210 Medical and Public Health			
	05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	55 <i>Establishment of MIMER</i>			
	S. 14.74			
	R. (-)14.74	....	....	...

Withdrawal of entire supplementary provision of ₹ 14.74 lakh by way of surrender stated to be due to non-filling up of post.

(xxix)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 <i>Prevention and Control of Diseases</i>			
	06 <i>Sexually Transmitted Disease</i>			
	O. 61.05			
	R. (-)13.50	47.55	47.55	...

Reduction of ₹ 13.50 lakh from the provision was the net result of (a) decrease of ₹ 13.40 lakh by way of surrender, stated to be due to non-filling up of post and (b) further decrease of ₹ 0.10 lakh through re-appropriation, stated to be to cover excess expenditure in other head of account.

(xxx)	2211 Family Welfare			
	102 <i>Urban Family Welfare Services</i>			
	01 <i>District Post Partum Unit</i>			
	O. 78.28			
	R. (-)13.00	65.28	65.28	...

Reduction of ₹ 13.00 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post

(xxxi)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	107 <i>Public Health Laboratories</i>			
	01 <i>Public Health Laboratories</i>			
	O. 69.00			
	R. (-)10.11	58.89	58.89	...

Withdrawal of ₹ 10.11 lakh from the provision was the net effect of (a) decrease of ₹ 9.86 lakh by way of surrender and (b) further decrease of ₹ 0.25 lakh through re-appropriation, reasons thereof for both decreases were not stated.

Grant No. 24 Medical and Public Health Services - Contd.

24.1.5. Saving mentioned at note 24.1.4. above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	04 Referral Hospital			
	O.	5,12.08		
	R.	42.16	5,54.24	...

Augmentation of the provision by ₹ 42.16 lakh was the net result of (a) increase of ₹ 43.86 lakh through re-appropriation, stated to be due to payment of ACP arrear, (b) decrease of ₹ 1.69 lakh through re-appropriation, stated to be to cover excess expenditure in other head of account and (c) further decrease of ₹ 0.01 lakh by way of surrender, stated to be due to adoption of economy measures.

(ii)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	200 Other Health Schemes			
	02 Cancer Research and Treatment Programme			
	O.	2,57.86		
	S.	50.00		
	R.	37.84	3,45.70	...

Augmentation of ₹ 37.84 lakh in the provision was the net effect of (a) increase of ₹ 37.94 lakh through re-appropriation, stated to be due to payment of ACP arrears and clearance of medical treatment claims and (b) decrease of ₹ 0.10 lakh through re-appropriation, stated to be to cover excess expenditure in other head of account.

(iii)	2210 Medical and Public Health			
	02 <i>Urban Health Services-Other systems of medicine</i>			
	200 Other Systems			
	01 National Mental Health Programme			
	O.	28.00		
	R.	14.49	42.49	...

(iv)	2210 Medical and Public Health			
	01 <i>Rural Health Services-Allopathy</i>			
	200 Other Health Schemes			
	01 Cobalt Therapy Unit			
	O.	40.82		
	R.	12.82	53.64	...

Grant No. 24 Medical and Public Health Services - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Augmentation in the provision by ₹ 14.49 lakh and ₹ 12.82 lakh respectively at serial number (iii) and (iv) above through re-appropriation, stated to be due to payment of ACP arrear.

24.2. Capital:

24.2.1. Against the available saving of ₹ 15,29.96 lakh, ₹ 14,82.30 lakh only was surrendered during the year.

24.2.2. Saving of ₹ 6,19.81 lakh and ₹ 16,76.72 lakh (64.12 *per cent* and 70.84 *per cent* of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

24.2.3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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- (i) **4210 Capital Outlay on Medical and Public Health**
 80 *General*
 800 Other Expenditure
 89 NEDP

S.	9,10.00			
R.	(-)5,70.00	3.40.00	3,40.00	...

Reduction of ₹ 5,70.00 lakh from the provision by way of surrender, stated to be due to late receipt of Government sanction.

- (ii) **(03) Centrally Sponsored Scheme (CSS)**
4210 Capital Outlay on Medical and Public Health
 04 *Public Health*
 101 Prevention and Control of Diseases
 05 Strengthening of Trauma Centre/CSS

S.	5,50.80			
R.	(-)5,50.80	...	...	...

- (iii) 003 Training
 05 GNM School, Kolasib

S.	1,50.75			
R.	(-)1,50.75	...	...	...

Grant No. 24 Medical and Public Health Services - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	4210 Capital Outlay on Medical and Public Health			
	04 <i>Public Health</i>			
	003 Training			
	05 GNM School, Kolasib			
	S. 1,50.75			
	R. (-)1,50.75	...	...	...

Withdrawal of entire supplementary provision of ₹ 5,50.80 lakh, ₹ 1,50.75 lakh and ₹ 1,50.75 lakh respectively at serial number (ii), (iii) and (iv) above by way of surrender, stated to be due to late receipt of the Government of India sanction.

(v)	(03) North Eastern Council Scheme (NEC)			
	4210 Capital Outlay on Medical and Public Health			
	01 <i>Urban Health Services</i>			
	109 School Health			
	08 North Eastern Areas			
	S. 60.00			
	R. (-)60.00	...	...	...

Withdrawal of entire supplementary provision of ₹ 60.00 lakh by way of surrender, stated to be due to shifting of location.

(vi)	(07) Non-Lapsable Central Pool of Resources (NLCPR)			
	4210 Capital Outlay on Medical and Public Health			
	80 <i>General</i>			
	800 Other Expenditure			
	09 SMS for NLCPR			
	S. 47.66	47.66	...	(-)47.66

Reasons for non-utilisation of entire supplementary provision of ₹ 47.66 lakh have not been intimated (July 2017).

**Grant No. 25 Water Supply and Sanitation
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
25.1. Revenue:				
Major Heads:				
2215 Water Supply and Sanitation				
3053 Civil Aviation				
Original	1,43,54,71			
Supplementary	79,37,50	2,22,92,21	1,89,82,03	(-)33,10,18
Amount surrendered during the year (31 March 2017)				60,34
25.2. Capital:				
Major Heads:				
4215 Capital Outlay on Water Supply and Sanitation				
4217 Capital Outlay on Urban Development				
4235 Capital Outlay on Social Security and Welfare				
5053 Capital Outlay on Civil Aviation				
7610 Loans to Government Servants etc.				
Original	42,82,02			
Supplementary	47,68,61	90,50,63	69,51,21	(-)20,99,42
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

25.1. Revenue:

Grant No. 25 Water Supply and Sanitation - Contd.

25.1.1. Against the available saving of ₹ 33,10.18 lakh, ₹ 60.34 lakh only was surrendered during the year.

25.1.2. In view of the final saving of ₹ 33,10.18 lakh, supplementary provision of ₹ 79,37.50 lakh obtained during the year proved excessive.

25.1.3. Saving of ₹ 28,73.76 lakh (15.61 *per cent* of the total budget provision) also occurred under this grant during the year 2015-16.

25.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	02 Administration			
	O.	72,22.87		
	S.	73,46.31		
	R.	(-)61.42	1,45,07.76	1,22,45.44
				(-)22,62.32

Reduction of ₹ 61.42 lakh from the provision was the net effect of (a) decrease of ₹ 30.86 lakh by way surrender, (b) further decrease of ₹ 34.75 lakh through re-appropriation and (c) increase of ₹ 4.19 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 22,62.32 lakh have not been intimated (July 2017).

(ii)	(03) Centrally Sponsored Scheme (CSS)			
	2215 Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply Programmes			
	02 National Rural Drinking Water Project (NRDWP) /CSS			
	O.	9,91.53	9,91.53	4,14.94
				(-)5,76.59

Reasons for saving of ₹ 5,76.59 lakh have not been intimated (July 2017).

Saving of ₹ 3,96.71 lakh also occurred under this head of account during 2015-16.

Grant No. 25 Water Supply and Sanitation - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2215 Water Supply and Sanitation			
	01 <i>Water Supply</i>			
	001 Direction and Administration			
	01 Direction			
	O.	11,78.27		
	S.	20.00		
	R.	(-)8.19	11,90.08	10,06.28
				(-)1,83.80

Reduction of ₹ 8.19 lakh from the provision was the net result of (a) decrease of ₹ 28.50 lakh by way of surrender, (b) further decrease of ₹ 9.50 lakh through re-appropriation and (c) increase of ₹ 29.81 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 1,83.80 lakh have not been intimated (July 2017).

(iv)	2215 Water Supply and Sanitation			
	01 <i>Water Supply</i>			
	001 Direction and Administration			
	01 Direction (SE)			
	O.	6,94.20		
	R.	9.27	7,03.47	5,09.48
				(-)1,93.99

Augmentation of ₹ 9.27 lakh in the provision was the net effect of (a) increase of ₹ 10.90 lakh through re-appropriation, (b) decrease of ₹ 0.98 lakh by way of surrender and (c) further decrease of ₹ 0.65 lakh through re-appropriation, reasons thereof for both increase and decreases were not stated.

Reasons for saving of ₹ 1,93.99 lakh have not been intimated (July 2017).

(v)	(03) Centrally Sponsored Scheme (CSS)			
	2215 Water Supply and Sanitation			
	01 <i>Water Supply</i>			
	102 Rural Water Supply Programme			
	03 Nirmal Bharat Abhiyan /CSS			
	O.	72.45	72.45	48.02
				(-)24.43

Reasons for saving of ₹ 24.43 lakh have not been intimated (July 2017).

Grant No. 25 Water Supply and Sanitation - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	2215 Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply Programme			
	02 National Rural Drinking Water Project (NRDWP)			
	S.	15.38	15.38	...
				(-)15.38

Reasons for non-utilisation of entire supplementary provision of ₹ 15.38 lakh have not been intimated (July 2017).

25.2. Capital:

25.2.1. No part of the available saving of ₹ 20,99.42 lakh was surrendered during the year.

25.2.2. In view of the final saving of ₹ 20,99.42 lakh, supplementary provision of ₹ 47,68.61 lakh obtained during the year proved excessive.

25.2.3. Saving of ₹ 21,65.29 lakh and ₹ 26,77.64 lakh (23.48 *per cent* and 39.08 *per cent* of the total budget provision) respectively also occurred under this grant during 2014-15 and 2015-16.

25.2.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	02 Rural Water Supply /NABARD			
	S.	17,14.64	17,14.64	3,20.28
				(-)13,94.36

Reasons for saving of ₹ 13,94.36 lakh have not been intimated (July 2017).

Saving of ₹ 1,37.81 lakh also occurred under this head of account during 2015-16.

Grant No. 25 Water Supply and Sanitation - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	(03) Centrally Sponsored Scheme (CSS)			
	4215 Capital Outlay on Water Supply and Sanitation			
	01 <i>Water Supply</i>			
	102 Rural Water Supply			
	12 National Rural Drinking Water Project (NRDWP) /CSS			
	O.	33,19.47	20,42.41	(-)12,77.06

Reasons for saving of ₹ 12,77.06 lakh have not been intimated (July 2017).

Saving of ₹ 3,62.01 lakh and ₹ 19,62.90 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(iii)	(07) Non-Lapsable Central Pool of Resources (NLCPR)			
	4215 Capital Outlay on Water Supply and Sanitation			
	01 <i>Water Supply</i>			
	101 Urban Water Supply			
	31 Sairang WSS /NLCPR			
	O.	86.72	54.65	(-)32.07

Reasons for saving of ₹ 32.07 lakh have not been intimated (July 2017).

25.2.5. Saving mentioned at note 25.2.4. above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	4217 Capital Outlay on Urban Development			
	03 <i>Integrated Development of small and Medium Towns</i>			
	051 Construction			
	02 Augmentation of Water Supply Scheme Under NERDP /CSS			
	...		5,61.82	(+)5,61.82

Reasons for incurring expenditure of ₹ 5,61.82 lakh without any budget provision have not been intimated (July 2017).

Incurring expenditure of ₹ 6,57.90 lakh without any budget provision also occurred under this head of account during 2014-15.

Grant No. 25 Water Supply and Sanitation - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ii)	4235 Capital Outlay on Social Security and Welfare			
	01 <i>Rehabilitation</i>			
	800 Other Expenditure			
	01 Water Supply to Sainik School, Chhingchhip			
		...	23.25	(+)23.25
(iii)	5053 Capital Outlay on Civil Aviation			
	60 <i>Other Aeronautical Services</i>			
	101 Communications			
	01 Communications			
		...	13.57	(+)13.57

Reasons for incurring expenditure of ₹ 23.25 lakh and ₹ 13.57 lakh respectively without any budget provision at serial number (ii) and (iii) above have not been intimated (July 2017).

**Grant No. 26 Information and Public Relations
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
26.1. Revenue:				
Major Heads:				
2220 Information and Publicity				
2251 Secretariat-Social Services				
Original	14,19,96			
Supplementary	2,30,68	16,50,64	12,68,76	(-)3,81,88
Amount surrendered during the year (31 March 2017)				3,77,81

26.2. Capital:

Major Head:

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	22,00	22,00	22,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

26.1. Revenue:

26.1.1. Against the available saving of ₹ 3,81.88 lakh, ₹ 3,77.81 lakh only was surrendered during the year.

26.1.2. In view of the final saving of ₹ 3,81.88 lakh, supplementary provision of ₹ 2,30.68 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 12,68.76 lakh did not even come up to the level of original provision of ₹ 14,19.96 lakh.

26.1.3. Saving occurred mainly under:

Grant No. 26 Information and Public Relations – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2220 Information and Publicity			
	01 <i>Films</i>			
	001 Direction and Administration			
	01 Direction			
	O.	5,23.74		
	S.	64.82		
	R.	(-)1,53.12	4,35.44	4,32.92
				(-)2.52

Reduction of ₹ 1,53.12 lakh from the provision was the net result of (a) decrease of ₹ 1,57.82 lakh by way of surrender, stated to be due to non-filling up of post and (b) increase of ₹ 4.70 lakh through re-appropriation, stated to be due to repair of IPRO's office at Mamit.

Reasons for saving of ₹ 2.52 lakh have not been intimated (July 2017).

Saving of ₹ 15.76 lakh also occurred under this head of account during 2014-15.

(ii)	02 Administration			
	O.	2,53.20		
	R.	(-)76.20	1,77.00	1,76.47
				(-)0.53

Withdrawal of ₹ 76.20 lakh from the provision was the net result of (a) decrease of ₹ 71.50 lakh by way of surrender, stated to be due to non-filling up of post and (b) further decrease of ₹ 4.70 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account.

Reasons for saving of ₹ 0.53 lakh have not been intimated (July 2017).

Saving of ₹ 4.96 lakh also occurred under this head of account during 2014-15.

(iii)	2220 Information and Publicity			
	60 <i>Others</i>			
	102 Information Centres			
	01 Information Centres			
	O.	2,65.80		
	R.	(-)69.00	1,96.80	1,96.69
				(-)0.11

Reduction of ₹ 69.00 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

Reasons for saving of ₹ 0.11 lakh have not been intimated (July 2017).

Grant No. 26 Information and Public Relations – Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Saving of ₹ 6.27 lakh also occurred under this head of account during 2014-15.

(iv)	2251 Secretariat-Social Services			
	092 Other Offices			
	01 State Information Commission			
	O.	2,44.82		
	S.	1.78		
	R.	(-)41.64	2,04.96	(+)0.15

Withdrawal of ₹ 41.64 lakh from the provision by way of surrender, stated to be due to retirement of Chief Information Commissioner and death of two staffs and normal saving.

Final excess of ₹ 0.15 lakh was intimated to be due to miscalculation at the time of preparation of surrender and re-appropriation statement.

(v)	2220 Information and Publicity			
	60 Others			
	106 Field Publicity			
	01 Field Publicity			
	O.	38.30		
	R.	(-)25.00	13.30	(-)0.80

Reduction of ₹ 25.00 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

Reasons for saving of ₹ 0.80 lakh have not been intimated (July 2017).

Saving of ₹ 0.72 lakh also occurred under this head of account during 2014-15.

(vi)	109 Photo Services			
	01 Photo Services			
	O.	39.00		
	R.	(-)12.80	26.20	(+)0.06

Withdrawal of ₹ 12.80 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

Reasons for final excess of ₹ 0.06 lakh have not been intimated (July 2017).

**Grant No. 27 District Councils
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
27.1. Revenue:				
Major Head:				
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
Original	2,87,88,06			
Supplementary	13,14,14	3,01,02,20	3,01,01,54	(-)66
Amount surrendered during the year (31 March 2017)				...

**Grant No. 28 Labour and Employment
(All Voted)**

Total grant		Actual expenditure (In thousands of rupees)		Excess(+) Saving(-)
28.1. Revenue:				
Major Head:				
2230 Labour and Employment				
Original	25,88,27			
Supplementary	5,20,50	31,08,77	14,85,20	(-)16,23,57
Amount surrendered during the year (31 March 2017)				16,25,96

28.2. Capital:

Major Head:

7610 Loans to Government Servants etc.

Original	...			
Supplementary	16,00	16,00	16,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

28.1. Revenue:

28.1.1. ₹ 16,25.96 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 16,23.57 lakh only.

28.1.2. In view of the final saving of ₹ 16,23.57 lakh, supplementary provision of ₹ 5,20.50 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 14,85.20 lakh did not even come up to the original budget provision of ₹ 25,88.27 lakh.

28.1.3. Saving of ₹ 9,59.50 lakh (46.54 *per cent* of the total budget provision) also occurred under this grant during 2014-15.

Grant No. 28 Labour and Employment - Contd.**28.1.4. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	2230 Labour and Employment			
	03 Training			
	101 Industrial Training Institute			
	02 Skill Development Mission/ CSS			
	O.	15,00.00		
	R.	(-)15,00.00	...	...

Reasons for withdrawal of the entire original budget provision of ₹ 15,00.00 lakh by way of surrender, not stated.

(ii)	2230 Labour and Employment			
	01 Labour			
	001 Direction and Administration			
	01 Direction			
	O.	2,01.02		
	S.	4,79.64		
	R.	(-)61.24	6,19.42	6,20.65
				(+)1.23

Reasons for reduction of ₹ 61.24 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 1.23 lakh have not been intimated (July 2017).

(iii)	03 Training			
	003 Training of Craftsmen and Supervisors			
	01 Industrial Training Institute			
	O.	4,19.65		
	S.	9.39		
	R.	(-)22.21	4,06.83	4,03.79
				(-)3.04

Withdrawal of ₹ 22.21 lakh from the provision was the net result of (a) decrease of ₹ 22.59 lakh by way of surrender, (b) further decrease of ₹ 1.80 lakh through re-appropriation and (c) increase of ₹ 2.18 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for saving of ₹ 3.04 lakh have not been intimated (July 2017).

Grant No. 28 Labour and Employment - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2230 Labour and Employment			
	02 <i>Employment service</i>			
	101 Employment services			
	01 Employment Exchange			
	O.	2,35.14		
	S.	12.07		
	R.	(-)18.05	2,29.16	2,29.31
				(+)0.15

Reduction of ₹ 18.05 lakh from the provision was the net result of (a) decrease of ₹ 18.35 lakh by way of surrender, (b) further decrease of ₹ 0.43 lakh through re-appropriation and (c) increase of ₹ 0.73 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for final excess of ₹ 0.15 lakh have not been intimated (July 2017).

Final excess of ₹ 12.10 lakh also occurred under this head of account during 2014-15.

(v)	01 <i>Labour</i>			
	001 Direction and Administration			
	02 Administration			
	O.	62.46		
	S.	1.00		
	R.	(-)21.63	41.83	45.88
				(+)4.05

Reasons for withdrawal of ₹ 21.63 lakh from the provision by way of surrender were not stated.

Reasons for final excess of ₹ 4.05 lakh have not been intimated (July 2017).

**Grant No. 29 Social Welfare
(All Voted)**

Total grant		Actual expenditure (In thousands of rupees)		Excess(+) Saving(-)
29.1. Revenue:				
Major Heads:				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
Original	1,31,40,48			
Supplementary	32,83,49	1,64,23,97	1,35,87,17	(-)28,36,80
Amount surrendered during the year (31 March 2017)				28,01,70

29.2. Capital:

Major Heads:

- 4235 Capital Outlay on
Social Security and
Welfare**
- 7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	28,41,73	28,41,73	28,41,73	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

29.1. Revenue:

29.1.1. Against the available saving of ₹ 28,36.80 lakh, ₹ 28,01.70 lakh was surrendered during the year.

Grant No. 29 Social Welfare - Contd.

29.1.2. In view of the final saving of ₹ 28,36.80 lakh, supplementary provision of ₹ 32,83.49 lakh obtained during the year proved excessive.

29.1.3. Saving of ₹ 36,42.40 lakh and ₹ 37,69.37 lakh (27.45 *per cent* and 21.65 *per cent* of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

29.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	2235 Social Security and Welfare			
	03 <i>National Social Assistance Programme</i>			
	101 <i>National Old Age Pension Scheme</i>			
	01 <i>Old Age Pension/CSS</i>			
	O. 22,35.34			
	R. (-)14,33.41	8,01.93	7,97.93	(-)4.00

Reduction of ₹ 14,33.41 lakh from the provision by way of surrender, stated to be due to non-receipt of fund from the Government of India.

Reasons for saving of ₹ 4.00 lakh have not been intimated (July 2017).

(ii)	02 <i>Social Welfare</i>			
	103 <i>Women's Welfare</i>			
	07 <i>Indira Gandhi Matritva Sahyog Yojana (IGMSY)/CSS</i>			
	O. 2,87.00			
	R. (-)2,87.00	...	...	...

Withdrawal of entire original provision of ₹ 2,87.00 lakh by way surrender, stated to be due to non-receipt of fund from the Government of India.

(iii)	(03) Centrally Sponsored Scheme (CSS)			
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	01 <i>Welfare of Scheduled Castes</i>			
	102 <i>Economic Development</i>			
	01 <i>Development of Scheduled Caste/CSS</i>			
	O. 2,10.00			
	R. (-)2,10.00	...	...	...

Withdrawal of entire original provision of ₹ 2,10.00 lakh by way of surrender, stated to be due to non-receipt of fund from the Government of India.

Grant No. 29 Social Welfare - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	(03) Centrally Sponsored Scheme (CSS)			
	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	03 Integrated Child Development Scheme/CSS			
	O. 53,12.00			
	S. 20.00			
	R. (-)1,36.71	51,95.29	51,67.70	(-)27.59

Reduction of ₹ 1,36.71 lakh from the provision by way of surrender, stated to be due to non-receipt of fund from the Government of India.

Reasons for saving of ₹ 27.59 lakh have not been intimated (July 2017).

Saving of ₹ 7.75 lakh and ₹ 1.11 lakh also occurred under this head of account during 2014-15 and 2015-16.

(v)	(03) Centrally Sponsored Scheme (CSS)			
	2236 Nutrition			
	01 <i>Distribution of Nutritious/Food and Beverages</i>			
	101 Special Nutrition Programmes			
	02 (RSEAG) – ‘SABLA’/CSS			
	O. 2,34.00			
	R. (-)1,42.22	91.78	91.77	(-)0.01

Reduction of ₹ 1,42.22 lakh from the provision by way of surrender, stated to be due to non-receipt of fund from the Government of India.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

(vi)	(03) Centrally Sponsored Scheme (CSS)			
	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	05 Persons with Disability Act 1995/CSS			
	O. 86.00			
	R. (-)86.00	...	...	...

Withdrawal of entire original provision of ₹ 86.00 lakh by way of surrender, stated to be due to non-receipt of fund from the Government of India.

Grant No. 29 Social Welfare - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	02 Administration			
	O.	2,38.43		
	R.	(-)54.72	1,83.71	...

Reduction of ₹ 54.72 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

(viii)	(03) Centrally Sponsored Scheme (CSS)			
	2235 Social Security and Welfare			
	60 <i>Other Social Security and Welfare programmes</i>			
	800 Other Expenditure			
	01 Minority Concentration Districts/CSS			
	O.	2,66.68		
	R.	(-)29.50	2,37.18	...

Reduction of ₹ 29.50 lakh from the provision by way of surrender, stated to be due to non-receipt of fund from the Government of India.

(ix)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	01 Education and Welfare of Handicapped			
	O.	88.55		
	R.	(-)27.61	60.94	...

Withdrawal of ₹ 27.61 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

(x)	(03) Centrally Sponsored Scheme (CSS)			
	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	05 Estt. of Eklavya Model School at Kalampur /CSS			
	S.	2,25.20		
	R.	(-)25.20	2,00.00	...

Grant No.29 Social Welfare - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xi)	(03) Centrally Sponsored Scheme (CSS)			
	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	06 Estt.of Eklavya Model School at Lawngtlai /CSS			
	S.	2,25.20		
	R.	(-)25.20	2,00.00	...
(xii)	07 Estt.of Eklavya Model School at Saiha /CSS			
	S.	2,25.20		
	R.	(-)25.20	2,00.00	...

Reasons for reduction of ₹ 25.20 lakh, ₹ 25.20 lakh and ₹ 25.20 lakh respectively from the provision by way of surrender at serial number (x), (xi) and (xii) above were not stated.

(xiii)	103 Women's Welfare			
	09 State Resource Centre for the Empowerment of Women /CSS			
	O.	1,04.38		
	R.	(-)25.12	79.26	...

Reduction of ₹ 25.12 lakh from the provision by way of surrender, stated to be due to short release of fund from the Government of India.

(xiv)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	05 Persons with Disability Act 1995			
	O.	76.74		
	R.	(-)25.18	51.56	(+)0.56

Withdrawal of ₹ 25.18 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

Reasons for final excess of ₹ 0.56 lakh have not been intimated (July 2017).

Grant No. 29 Social Welfare - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xv)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	04 Mizoram State Social Welfare Board			
	O.	86.99		
	R.	(-)23.23	63.76	...

Reduction of ₹ 23.23 lakh from the provision by way of surrender, stated to be due to fund received as centrally sponsored scheme (₹ 22.51 lakh under 31 Grants-in-aid salary) and non-filling up of post (₹ 0.72 lakh under 31-G1A salary).

(xvi)	(03) Centrally Sponsored Scheme (CSS)			
	2235 Social Security and Welfare			
	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	...

Withdrawal of ₹ 23.10 lakh from the provision by way of surrender, stated to be due to non-receipt of fund from the Government of India.

(xvii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	01 Direction			
	O.	3,66.28		
	S.	1,43.42		
	R.	(-)20.64	4,89.06	4,88.39 (-)0.67

Reduction of ₹ 20.64 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

Reasons for saving of ₹ 0.67 lakh have not been intimated (July 2017).

Grant No. 29 Social Welfare - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xviii)	(03) Centrally Sponsored Scheme (CSS)			
	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	03 Tribal Sub-Plan Dev. of Forest Villages/CSS			
	S. 1,35.00			
	R. (-)21.12	1,13.88	1,13.71	(-)0.17

Reduction of ₹ 21.12 lakh from the provision by way of surrender, stated to be due to late recruitment of staff.

Reasons for saving of ₹ 0.17 lakh have not been intimated (July 2017).

(xix)	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 ₹ 19.60 lakh from the provision by way of surrender, stated to be due to non-receipt of fund from the Government of India.

(xx)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	107 Assistance to Voluntary Organisations			
	01 Assistance to NGO			
	S. 1,03.46			
	R. (-)17.21	86.25	86.25	...

Reduction of ₹ 17.21 lakh from the provision by way of surrender, stated to be due to rejection of expenditure proposal by the Finance Department, Government of Mizoram and direction to re-submit the proposal for the next year.

Grant No. 29 Social Welfare - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxi)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	01 Old Aged Home			
	O. 40.08			
	R. (-)15.68	24.40	24.39	(-)0.01
(xxii)	103 Women's Welfare			
	02 Residential Institute and Trg. Centre			
	O. 77.00			
	R. (-)15.58	61.42	61.42	...
(xxiii)	200 Other Programmes			
	01 Training Programme for ICDS			
	O. 33.25			
	R. (-)14.67	18.58	18.57	(-)0.01
Reduction of ₹ 15.68 lakh, ₹ 15.58 lakh and ₹ 14.67 lakh respectively from the provision at serial number (xxi), (xxii) and (xxiii) above by way of surrender, stated to be due to non-filling up of post.				
Reasons for saving of ₹ 0.01 lakh and ₹ 0.01 lakh respectively at serial number (xxi) and (xxiii) above have not been intimated (July 2017).				
(xxiv)	106 Correctional Services			
	05 De-addiction Centre			
	O. 1,36.74			
	R. (-)12.76	1,23.98	1,23.98	...
(xxv)	106 Correctional Service			
	04 Special Service in Jails			
	O. 35.64			
	R. (-)12.50	23.14	23.14	...

Reduction of ₹ 12.76 lakh and ₹ 12.50 lakh respectively from the provision by way of surrender at serial number (xxiv) and (xxv) above, stated to be due to non-filling up of post.

Grant No. 29 Social Welfare - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xxvi)	2236 Nutrition			
	80 <i>General</i>			
	001 Direction and Administration			
	01 Direction			
	O.	68.06		
	R.	(-)11.55	56.51	55.60
				(-)0.91

Withdrawal of ₹ 11.55 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

Reasons for saving of ₹ 0.91 lakh have not been intimated (July 2017).

(xxvii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	01 Remand Home			
	O.	1,08.09		
	R.	(-)10.60	97.49	96.95
				(-)0.54

Withdrawal of ₹ 10.60 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

Reasons for saving of ₹ 0.54 lakh have not been intimated (July 2017).

**Grant No. 30 Disaster Management and Rehabilitation
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
30.1. Revenue:				
Major Heads:				
2235 Social Security and Welfare				
2245 Relief on account of Natural Calamities				
Original	20,28,15			
Supplementary	56,08	20,84,23	12,45,58	(-)8,38,65
Amount surrendered during the year (31 March 2017)				9,23,65

30.2. Capital:

Major Head:

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	10,00	10,00	10,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

30.1. Revenue:

30.1.1. ₹ 9,23.65 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 8,38.65 lakh only.

30.1.2. In view of the final saving of ₹ 8,38.65 lakh, supplementary provision of ₹ 56.08 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 12,45.58 lakh did not even come up to the original provision of ₹ 20,28.15 lakh.

Grant No. 30 Disaster Management and Rehabilitation - Contd.**30.1.3. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(05) Finance Commission (FC)			
	2245 Relief on account of Natural Calamities			
	05 State Disaster Response Fund			
	101 Transfer to Reserve Funds and Deposit Accounts State Disaster Response Fund			
	01 State Disaster Response Fund (FC)			
	O.	16,00.00		
	S.	30.00		
	R.	(-)8,10.00	8,40.00	(+)20.00

Reduction of ₹ 8,10.00 lakh from the provision by way of surrender, stated to be due to non-release of second installment of fund by the Government of India.

Specific reasons for final excess of ₹ 20.00 lakh have not been intimated (July 2017).

Excess of ₹ 1,00.00 lakh and ₹ 4,68.00 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(ii)	2245 Relief on account of Natural Calamities			
	05 State Disaster Response Fund			
	101 Transfer to Reserve Funds and Deposit Accounts State Disaster Response Fund			
	02 State Disaster Relief Fund/State Matching Share (SMS)			
	O.	2,00.00		
	R.	(-)90.00	1,10.00	(+)65.00

Withdrawal of ₹ 90.00 lakh from the provision by way of surrender, stated to be due to non-release of second installment of fund by the Government of India.

Specific reasons for final excess of ₹ 65.00 lakh have not been intimated (July 2017).

Grant No. 30 Disaster Management and Rehabilitation - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2235 Social Security and Welfare			
	01 <i>Rehabilitation</i>			
	001 Direction and Administration			
	01 Direction			
	O.	2,27.05		
	S.	6.21		
	R.	(-)22.55	2,10.71	2,10.71 ...

Reduction of ₹ 22.55 lakh from the provision was the net effect of (a) decrease of ₹ 23.65 lakh by way of surrender, stated to be due to normal saving and regularization of muster roll employees, (b) further decrease of ₹ 1.79 lakh through re-appropriation, stated to be due to adoption of economy measures under domestic travel expenses, non-receipt of advertising bill and normal saving and (c) increase of ₹ 2.89 lakh through re-appropriation, stated to be due to procurement of stationeries and clearance of pending claims under office expenses.

**Grant No. 31 Agriculture
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
31.1. Revenue:				
Major Heads:				
2401 Crop Husbandry				
2415 Agricultural Research and Education				
Original	1,13,00,62			
Supplementary	69,43,68	1,82,44,30	1,31,04,41	(-)51,39,89
Amount surrendered during the year (31 March 2017)				51,35,97

31.2. Capital:

Major Head:

**7610 Loans to Government
Servants etc.**

Original	...			
Supplementary	1,00,00	1,00,00	1,00,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

31.1. Revenue:

31.1.1. Against the available saving of ₹ 51,39.89 lakh, ₹ 51,35.97 lakh was surrendered during the year.

31.1.2. In view of the final saving of ₹ 51,39.89 lakh, supplementary provision of ₹ 69,43.68 lakh obtained during the year proved excessive.

31.1.3. Saving of ₹ 39,52.55 lakh and ₹ 1,51,20.01 lakh (19.58 *per cent* and 69.33 *per cent* of the total budget provision) respectively also occurred under this grant during the year 2014-15 and 2015-16.

Grant No. 31 Agriculture - Contd.**31.1.4. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2401 Crop Husbandry			
	001 Direction and Administration			
	02 Administration			
	O.	53,06.67		
	S.	94.31		
	R.	(-)30,24.15	23,76.83	23,75.81
				(-)1.02

Reduction of ₹ 30,24.15 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Saving of ₹ 1.02 lakh was intimated to be due to less payment of domestic travel expenses and less payment of arrear of pay.

Saving of ₹ 2.15 lakh and ₹ 4.44 lakh also occurred under this head of account during 2014-15 and 2015-16.

(ii)	(03) Centrally Sponsored Scheme (CSS)			
	2401 Crop Husbandry			
	800 Other Expenditure			
	77 Rashtriya Krishi Vikas Yojana (RKVY)/CSS			
	O.	22,00.00		
	R.	(-)14,15.00	7,85.00	7,85.00
				...

Withdrawal of ₹ 14,15.00 lakh from the provision by way of surrender, stated to be due to re-provision of fund to other head of account to the tune of ₹ 6,38.00 lakh and less release by the Central Government for ₹ 7,77.00 lakh.

(iii)	102 Food Grain Crops			
	06 National Food Security Mission /CSS			
	O.	3,56.00		
	S.	50.00		
	R.	(-)2,43.05	1,62.95	1,62.95
				...

Reduction of ₹ 2,43.05 lakh from the provision by way of surrender, stated to be due to non-release of second instalment of fund from the Central Government.

Grant No. 31 Agriculture - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	(03) Centrally Sponsored Scheme (CSS)			
	2401 Crop Husbandry			
	109 Extension and Farmers Training			
	04 National Mission on Agricultural Extension and Technology (NMAET) /CSS			
	O.	6,89.25		
	S.	1,06.90		
	R.	(-),1,73.07	6,23.08	...

Withdrawal of ₹ 1,73.07 lakh from the provision by way of surrender, stated to be due to less release of fund by the Central Government.

(v)	108 Commercial Crops			
	02 National Oilseeds and Oil Palm Mission /CSS			
	O.	11,65.20		
	R.	(-),1,21.21	10,43.99	...

Reduction of ₹ 1,21.21 lakh from the provision by way of surrender, stated to be due to less release of fund by the Central Government.

(vi)	2401 Crop Husbandry			
	001 Direction and Administration			
	01 Direction			
	O.	2,94.55		
	S.	29.99		
	R.	(-),42.64	2,81.87	(-),0.03

Withdrawal of ₹ 42.64 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post and less payment of arrear of dearness allowance.

Saving of ₹ 0.03 lakh was intimated to be due to less drawal of medical treatment claims.

Saving of ₹ 0.03 lakh and ₹ 3.31 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

Grant No. 31 Agriculture - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2415 Agricultural Research and Education			
	01 <i>Crop Husbandry</i>			
	800 Other Expenditure			
	01 Agril. Farms and Quality Seeds Production			
	O.	47.40		
	R.	(-)17.00	30.49	(+)0.09

Reduction of ₹ 17.00 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Specific reasons for final excess of ₹ 0.09 lakh have not been intimated (July 2017).

(viii)	(03) Centrally Sponsored Scheme (CSS)			
	2415 Crop Husbandry			
	01 <i>Crop Husbandry</i>			
	800 Other Expenditure			
	02 Quality Control Arrangement on Seeds (CSS)			
	S.	96.56		
	R.	(-)11.55	85.01	(-)4.51

Withdrawal of ₹ 11.55 lakh from the provision by way of surrender, stated to be due to non-approval of sanction.

Reasons for saving of ₹ 4.51 lakh have not been intimated (July 2017).

(ix)	2401 Crop Husbandry			
	102 Food Grain Crops			
	01 Food Grain Development			
	O.	1,06.22		
	R.	(-)16.00	90.16	(-)0.06

Reduction of ₹ 16.00 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

Saving of ₹ 0.06 lakh was intimated to be due to less payment of arrear of pay and allowances.

Grant No. 31 Agriculture - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(x)	2415 Agriculture Research and Education			
	01 <i>Crop Husbandry</i>			
	001 Direction and Administration			
	02 Administration			
	S. 65.00			
	R. (-)15.96	49.04	49.00	(-)0.04

Withdrawal of ₹ 15.96 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

Specific reasons for saving of ₹ 0.04 lakh have not been intimated (July 2017).

(xi)	(03) Centrally Sponsored Scheme (CSS)			
	2401 Crop Husbandry			
	107 Plant Protection			
	01 Strengthening and Modernization of Pest Management Approach (SMPMA)/CSS			
	S. 64.53			
	R. (-)12.35	52.18	52.18	...

Reduction of ₹ 12.35 lakh from the provision by way of surrender, stated to be due to re-validation of fund for the next financial year.

(xii)	2401 Crop Husbandry			
	800 Other Expenditure			
	01 State Soil Survey Organisation			
	O. 58.24			
	R. (-)11.69	46.55	46.55	...

Withdrawal of ₹ 11.69 lakh from the provision by way of surrender, stated to be due to non-filling up of post.

**Grant No. 32 Horticulture
(All Voted)**

Total grant		Actual expenditure	Excess(+) Saving(-)
		(In thousands of rupees)	
32.1. Revenue:			
Major Head:			
2401 Crop Husbandry			
Original	70,91,48		
Supplementary	10,65,75	81,57,23	71,44,62
			(-)10,12,61
Amount surrendered during the year (31 March 2017)			
			10,11,31

32.2. Capital:

Major Head

7610 Loans to Government Servants etc.

Original	...			
Supplementary	30,00	30,00	30,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

32.1. Revenue:

32.1.1. Out of the available saving of ₹ 10,12.61 lakh, ₹ 10,11.31 lakh only was surrendered during the year.

32.1.2. In view of the final saving of ₹ 10,12.61 lakh, supplementary provision of ₹ 10,65.75 lakh obtained during the year proved excessive.

Grant No. 32 Horticulture - Contd.**31.1.3. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2401 Crop Husbandry			
	001 Direction and Administration			
	02 Administration			
	O.	25,44.95		
	S.	34.75		
	R.	(-)4,80.00	20,99.70	20,99.40
				(-)0.30

Reduction of ₹ 4,80.00 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Reasons for saving of ₹ 0.30 lakh have not been intimated (July 2017).

Saving of ₹ 4.03 lakh was also occurred under this head of account during 2014-15.

(ii)	(03) Centrally Sponsored Scheme (CSS)			
	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	09 Mission for Integrated Development of Horticulture/CSS			
	O.	34,50.00		
	R.	(-)3,00.00	31,50.00	31,50.00
				...

Withdrawal of ₹ 3,00.00 lakh from the provision by way of surrender, stated to be due to less of release of fund from the Government of India.

(iii)	2401 Crop Husbandry			
	001 Direction and Administration			
	01 Direction			
	O.	5,45.13		
	S.	40.29		
	R.	(-)1,15.40	4,70.02	4,69.07
				(-)0.95

Reduction of ₹ 1,15.40 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Reasons for saving of ₹ 0.95 lakh have not been intimated (July 2017).

Grant No. 32 Horticulture - Conclld.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	(03) Centrally Sponsored Scheme (CSS)			
	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	10 On Farm Water Management (OFWM)/CSS			
	O.	4,50.00		
	R.	(-)60.00	3,90.00	...

Withdrawal of ₹ 60.00 lakh from the provision by way surrender, stated to be due to non- release of second instalment of fund by the Government of India.

(v)	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 surrender, stated to be due to non- release of fund by the Government of India.

(vi)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	03 Horticulture Farms			
	O.	46.59		
	R.	(-)12.10	34.49	34.47 (-)0.02

Withdrawal of ₹ 12.10 lakh from the provision by way of surrender, stated to be due to non- filling up of vacant post.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2017).

**Grant No. 33 Soil and Water Conservation
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
33.1. Revenue:				
Major Head:				
2402	Soil and Water Conservation			
Original	16,48,59			
Supplementary	5,41,98	21,90,57	19,00,81	(-)2,89,76
Amount surrendered during the year (31 March 2017)				2,90,48

33.2. Capital

Major Head:

7610 Loan to Government Servants etc.

Original	...			
Supplementary	24,00	24,00	...	(-)24,00
Amount surrendered during the year (31 March 2017)				24,00

Notes and Comments:

33.1. Revenue

33.1.1. ₹ 2,90.48 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 2,89.76 lakh only.

33.1.2. In view of the final saving of ₹ 2,89.76 lakh, supplementary provision of ₹ 5,41.98 lakh obtained during year proved excessive.

Grant No. 33 Soil and Water Conservation - Concl'd.**33.1.3. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	02 Rubber Nursery and Plantation (NABARD)			
	S. 3,66.00			
	R. (-)2,64.68	1,01.32	1,01.32	...

Reduction of ₹ 2,64.68 lakh from the provision by way of surrender was stated to be due to excess allocation of fund.

(ii)	001 Direction and Administration			
	02 Administration			
	O. 15,24.87			
	R. (-)24.55	15,00.32	15,00.56	(+)0.24

Withdrawal of ₹ 24.55 lakh from the provision was the net effect of (a) decrease of ₹ 25.80 lakh by way of surrender, stated to be due to superannuation and death of staff and non-clearance of pending claims under other charges, (b) further decrease of ₹ 0.22 lakh through re-appropriation and (c) increase of ₹ 1.47 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Final excess of ₹ 0.24 lakh was intimated to be due to short allocation of fund under wages.

33.2. Capital:

33.2.1. The available saving of ₹ 24.00 lakh was surrendered during the year.

33.2.2. Saving occurred under the head of account **7610 Loans to Government Servants etc.** 201 House Building Advances 02 House Building Advance to the Government servants where the entire supplementary provision of ₹ 24.00 lakh was surrendered due to non-sanction of house building advance during the year.

**Grant No. 34 Animal Husbandry and Veterinary
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
34.1. Revenue:				
Major Heads:				
2403 Animal Husbandry				
2404 Dairy Development				
Original	77,95,76			
Supplementary	8,93,28	86,89,04	54,70,34	(-)32,18,70
Amount surrendered during the year (31 March 2017)				7,71,54

34.2. Capital:

Major Head:

**4403 Capital Outlay on
Animal Husbandry**

7610 Loans to Government Servant etc.

Original	...			
Supplementary	2,87,93	2,87,93	2,63,44	(-)24,49
Amount surrendered during the year (31 March 2017)				24,49

Notes and Comments:

34.1. Revenue

34.1.1. Against the available saving of ₹ 32,18.70 lakh, ₹ 7,71.54 lakh was surrendered during the year.

34.1.2. In view of the final saving of ₹ 32,18.70 lakh, supplementary provision of ₹ 8,93.28 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 54,70.34 lakh did not even come up to the original provision of ₹ 77,95.76 lakh.

Grant No. 34 Animal Husbandry and Veterinary – Contd.**34.1.3. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	01 Hospital and Dispensary			
	O.	40,28.86		
	S.	42.60		
	R.	(-),19.50	39,51.91	19,13.83
				(-)20,38.13

Reduction of ₹ 1,19.50 lakh from the provision was the net effect of (a) decrease of ₹ 1,19.39 lakh by way of surrender, reasons thereof for (i) ₹ 1,06.57 lakh under non-plan side (01 salaries) stated to be due to non-finalization of financial upgradation under MACP 2010 and (ii) remaining amount of ₹ 12.82 lakh were not stated, (b) further decrease of ₹ 3.92 lakh through re-appropriation and (c) increase of ₹ 3.81 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

Specific reasons for saving of ₹ 20,38.13 lakh have not been intimated (July 2017).

(ii)	(03) Centrally Sponsored Scheme (CSS)			
	2404 Dairy Development			
	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 (July 2017).

(iii)	(03) Centrally Sponsored Scheme (CSS)			
	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	09 Control of Animal Disease /CSS			
	O.	3,50.00		
	R.	(-),2,25.31	1,24.69	1,25.39
				(+)0.70

Reasons for reduction of ₹ 2,25.31 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.70 lakh have not been intimated (July 2017).

Grant No. 34 Animal Husbandry and Veterinary – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	(03) Centrally Sponsored Scheme (CSS)			
	2403 Animal Husbandry			
	105 Piggery Development			
	02 Piggery Development /CSS			
	S.	2,11.83	2,11.83	...
				(-)2,11.83

Reasons for non-utilisation of entire supplementary provision of ₹ 2,11.83 lakh have not been intimated (July 2017).

(v)	2403 Animal Husbandry			
	001 Direction and Administration			
	02 Administration			
	O.	8,51.89		
	R.	(-)50.94	8,00.95	7,51.17
				(-)49.78

Reduction of ₹ 50.94 lakh from the provision was the net result of (a) decrease of ₹ 42.00 lakh by way of surrender, reasons thereof for (i) ₹ 39.41 lakh, stated to be due to mis-calculation, (ii) ₹ 0.52 lakh due to normal saving, (iii) ₹ 1.60 lakh due to no rented building and (iv) ₹ 0.47 lakh, not stated, (b) further decrease of ₹ 10.36 lakh through re-appropriation, stated to be due to mis-calculation and (c) increase of ₹ 1.42 lakh through re-appropriation, reasons thereof were not stated.

Reasons for saving of ₹ 49.78 lakh have not been intimated (July 2017).

(vi)	2403 Animal Husbandry			
	103 Poultry Development			
	01 Poultry Development			
	O.	3,06.41		
	R.	(-)77.36	2,29.05	2,21.24
				(-)7.81

Withdrawal of ₹ 77.36 lakh from the provision was the net effect of (a) decrease of ₹ 80.23 lakh by way of surrender and (b) increase of ₹ 2.87 lakh through re-appropriation, reasons thereof for decrease and increase were not stated.

Reasons for saving of ₹ 7.81 lakh have not been intimated (July 2017).

Grant No. 34 Animal Husbandry and Veterinary – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2403 Animal Husbandry			
	001 Direction and Administration			
	01 Direction			
	O.	3,02.78		
	S.	84.22		
	R.	(-)49.94	3,37.06	3,22.47
				(-)14.59

Reduction of ₹ 49.94 lakh from the provision was the net result of (a) decrease of ₹ 51.70 lakh by way of surrender, stated to be due to mis-calculation, non-finalisation of financial upgradation under MACP 2010 and normal saving and (b) increase of ₹ 1.76 lakh through re-appropriation, reasons thereof were not stated.

Reasons for saving of ₹ 14.59 lakh have not been intimated (July 2017).

(viii)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	01 Cattle Development			
	O.	3,95.01		
	S.	58.80		
	R.	(-)71.51	3,82.30	3,91.71
				(+)9.41

Withdrawal of ₹ 71.51 lakh from the provision was the net effect of (a) decrease of ₹ 83.50 lakh by way of surrender, stated to be due to non-finalisation of financial upgradation under MACP 2010 and normal saving and (b) increase of ₹ 11.99 lakh through re-appropriation, reasons thereof were not stated.

Reasons for final excess of ₹ 9.41 lakh have not been intimated (July 2017).

(ix)	2404 Dairy development			
	102 Dairy Development			
	01 Dairy Development			
	O.	1,47.90		
	R.	(-)46.59	1,01.31	1,07.50
				(+)6.19

Reduction of ₹ 46.59 lakh from the provision was the net result of (a) decrease of ₹ 46.91 lakh by way of surrender, stated to be due to non-finalisation of financial upgradation under MACP 2010 and (b) increase of ₹ 0.32 lakh through re-appropriation, reasons thereof were not stated.

Reasons for final excess of ₹ 6.19 lakh have not been intimated (July 2017).

Grant No. 34 Animal Husbandry and Veterinary – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(x)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	02 Control of Animal Diseases/State Matching Share (SMS)			
	S.	36.80		
	R.	(-)0.03	36.77	...
				(-)36.77

Reasons for withdrawal of ₹ 0.03 lakh from the provision by way of surrender, not stated.

Specific reasons for non-utilisation of entire remaining provision of ₹ 36.77 lakh have not been intimated (July 2017).

(xi)	107 Fodder and Feed Development			
	01 Fodder and Feed Development			
	O.	2,87.15		
	R.	(-)15.13	2,72.02	2,63.98
				(-)8.04

Reduction of ₹ 15.13 lakh from the provision was the net effect of (a) decrease of ₹ 21.33 lakh by way of surrender, stated to be due to non-finalisation of financial upgradation under MACP 2010 and (b) increase of ₹ 6.20 lakh through re-appropriation, reasons thereof were not stated.

Reasons for saving of ₹ 8.04 lakh have not been intimated (July 2017).

(xii)	(03) Centrally Sponsored Scheme (CSS)			
	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	02 Sample Survey and Statistics /CSS			
	S.	1,00.00		
	R.	(-)0.02	99.98	81.06
				(-)18.92

Reasons for reduction of ₹ 0.02 lakh from the provision by way of surrender were not stated.

Specific reasons for saving of ₹ 18.92 lakh have not been intimated (July 2017).

Grant No. 34 Animal Husbandry and Veterinary – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xiii)	2403 Animal Husbandry			
	109 Extension and Training			
	01 Vety. Extension Research and Training			
	O.	1,19.88		
	R.	(-)13.25	1,03.22	(-)3.41

Withdrawal of ₹ 13.25 lakh from the provision was the net effect of (a) decrease of ₹ 13.18 lakh by way of surrender, stated to be due to non-finalisation of financial upgradation under MACP 2010 and mis-calculation and (b) further decrease of ₹ 0.07 lakh through re-appropriation, reasons thereof were not stated.

Reasons for saving of ₹ 3.41 lakh have not been intimated (July 2017).

(xiv)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	03 Rinderpest Eradication Programme			
	O.	1,18.35		
	R.	(-)24.25	1,05.29	(+)11.19

Reduction of ₹ 24.25 lakh from the provision was the net result of (a) decrease of ₹ 23.98 lakh through re-appropriation, reasons thereof were not stated and (b) further decrease of ₹ 0.27 lakh by way of surrender, reasons thereof were also not stated.

Specific reasons for final excess of ₹ 11.19 lakh have not been intimated (July 2017).

(xv)	(03) Centrally Sponsored Scheme (CSS)			
	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	08 Strengthening of Veterinary Hospitals and Dispensaries /CSS			
	S.	12.87	12.87	(-)12.87

Specific reasons for non-utilisation of entire supplementary provision of ₹ 12.87 lakh have not been intimated (July 2017).

Grant No. 34 Animal Husbandry and Veterinary – Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xvi)	2403 Animal Husbandry			
	800 Other Expenditure			
	01 Bio-Gas Development			
	O. 52.33			
	R. (-)18.92	33.41	40.79	(+)7.38

Reduction of ₹ 18.92 lakh from the provision by way of surrender, stated to be due to non-finalisation of financial upgradation under MACP 2010 and miscalculation.

Reasons for final excess of ₹ 7.38 lakh have not been intimated (July 2017).

34.1.4. Saving mentioned at note 34.1.3. above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2403 Animal Husbandry			
	105 Piggery Development			
	01 Piggery Development			
	O. 3,10.82			
	S. 4.67			
	R. (-)45.41	2,70.08	4,71.09	(+)2,01.01

Withdrawal of ₹ 45.41 lakh from the provision was the net result of (a) decrease of ₹ 53.07 lakh by way of surrender, reasons thereof for ₹ 0.28 lakh, stated to be due to miscalculation and reasons for the remaining saving amount of ₹ 52.79 lakh, not stated and (b) increase of ₹ 7.66 lakh through re-appropriation, reasons thereof were not stated.

Reasons for excess of ₹ 2,01.01 lakh have not been intimated (July 2017).

(ii)	101 Veterinary services and Animal Health			
	02 Control of Animal Disease			
	O. 54.86			
	R. (-)8.70	46.16	83.43	(+)37.27

Reduction of ₹ 8.70 lakh from the provision by way of surrender, reasons thereof for ₹ 0.83 lakh under plan side, stated to be due to normal saving and remaining amount of ₹ 7.87 lakh under non-plan side, not stated.

Reasons for excess of ₹ 37.27 lakh have not been intimated (July 2017).

Grant No. 34 Animal Husbandry and Veterinary – Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2403 Animal Husbandry			
	113 Veterinary services and Animal Health			
	08 Strengthening of Vety Hospital and Dispensaries / State Matching Share (SMS)			
		...	26.12	(+)26.12

Reasons for incurring expenditure of ₹ 26.12 lakh without any budget provision have not been intimated (July 2017).

(iv)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	02 Sample Survey and Statistics			
	S.	1.28	1.28	14.15
				(+)12.87

Reasons for excess of ₹ 12.87 lakh have not been intimated (July 2017).

34.2. Capital:

34.2.1. The available saving of ₹ 24.49 lakh was surrendered during the year.

34.2.2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4403 Capital Outlay on Animal Husbandry			
	800 Other Expenditure			
	02 Animal Slaughter House /NABARD			
	S.	2,00.00		
	R.	(-)24.49	1,75.51	1,75.51
				...

Reduction of ₹ 24.49 lakh from the provision by way of surrender, stated to be due to normal saving.

**Grant No. 35 Fisheries
(All Voted)**

Total grant		Actual expenditure (In thousands of rupees)		Excess(+) Saving(-)
35.1. Revenue:				
Major Head:				
2405 Fisheries				
Original	8,76,45			
Supplementary	22,00,87	30,77,32	29,62,49	(-)1,14,83
Amount surrendered during the year (31 March 2017)				1,15,05
35.2. Capital:				
Major Head:				
7610 Loans to Government Servants etc.				
Original	...			
Supplementary	10,00	10,00	10,00	...
Amount surrendered during the year (31 March 2017)				...

**Grant No. 36 Environment and Forests
(All Voted)**

Total grant		Actual expenditure (In thousands of rupees)		Excess(+) Saving(-)
36.1. Revenue:				
Major Heads:				
2406 Forestry and Wild Life				
3435 Ecology and Environment				
Original	73,14,55			
Supplementary	65,51,51	1,38,66,06	1,29,04,96	(-)9,61,10
Amount surrendered during the year (31 March 2017)				9,60,74

36.2. Capital:

Major Head:

7610 Loans to Government Servants etc.

Original	...			
Supplementary	40,00	40,00	40,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

36.1. Revenue:

36.1.1. Against the available saving of ₹ 9,61.10 lakh, ₹ 9,60.74 lakh only was surrendered during the year.

36.1.2. In view of the final saving of ₹ 9,61.10 lakh, supplementary provision of ₹ 65,51.51 lakh obtained during the year proved excessive.

36.1.3. Saving of ₹ 10,57.47 lakh and ₹ 11,90.07 lakh (8.00 *per cent* and 12.93 *per cent* of the total provision) respectively also occurred under this grant during the year 2014-15 and 2015-16.

Grant No. 36 Environment and Forests-Contd.**36.1.4. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	07 Natural Afforestation Programme /CSS			
	O.	10,17.01		
	R.	(-)3,43.06	6,73.95	...

Reasons for reduction of ₹ 3,43.06 lakh from the provision by way of surrender, not stated.

(ii)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	02 Administration			
	O.	29,33.83		
	S.	32.37		
	R.	(-)2,75.49	26,90.71	26,92.22 (+)1.51

Withdrawal of ₹ 2,75.49 lakh from the provision was the net result of (a) decrease of ₹ 2,97.32 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 9.57 lakh through re-appropriation and (c) increase of ₹ 31.40 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

Specific reasons for final excess of ₹ 1.51 lakh have not been intimated (July 2017).

Final excess of ₹ 0.52 lakh also occurred under this head of account during 2015-16.

(iii)	01 Direction			
	O.	13,82.27		
	S.	1,01.53		
	R.	(-)1,27.10	13,56.70	13,55.42 (-)1.28

Reduction of ₹ 1,27.10 lakh from the provision was the net effect of (a) decrease of ₹ 1,08.98 lakh by way of surrender, (b) further decrease of ₹ 34.59 lakh through re-appropriation and (c) increase of ₹ 16.47 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Specific reasons for saving of ₹ 1.28 lakh have not been intimated (July 2017).

Grant No. 36 Environment and Forests-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Saving of ₹ 0.02 lakh and ₹ 0.89 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(iv)	2406 Forestry and Wild Life			
	01 Forestry			
	005 Survey and Utilization of Forest Resources			
	02 W.P.O.			
	O.	2,50.88		
	R.	(-)52.89	1,97.99	1,97.84
				(-)0.15

Withdrawal of ₹ 52.89 lakh from the provision was the net result of (a) decrease of ₹ 29.28 lakh by way of surrender, (b) further decrease of ₹ 24.53 lakh through re-appropriation and (c) increase of ₹ 0.92 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Specific reasons for saving of ₹ 0.15 lakh have not been intimated (July 2017).

Saving of ₹ 16.43 lakh also incurred under this head of account during 2015-16.

(v)	(03) Centrally Sponsored Scheme (CSS)			
	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	09 Conservation of Natural Resources and Ecosystems /CSS			
	O.	1,08.24		
	R.	(-)49.70	58.54	58.54
				...

Reasons for reduction of ₹ 49.70 lakh from the provision by way of surrender were not stated.

Saving of ₹ 1.01 lakh also occurred under this head of account during 2015-16.

(vi)	2406 Forestry and Wild Life			
	01 Forestry			
	003 Education and Training			
	02 Forest Extension			
	O.	1,44.40		
	R.	(-)44.84	99.56	99.56
				...

Withdrawal of ₹ 44.84 lakh from the provision was the net result of (a) decrease of ₹ 20.77 lakh by way of surrender and (b) further decrease of ₹ 24.07 lakh through re-appropriation, reasons thereof for both decreases were not stated.

Grant No. 36 Environment and Forests-Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2406 Forestry and Wild Life			
	01 Forestry			
	005 Survey and Utilization of Forest Resources			
	01 Forest Resource Survey			
	O.	1,07.49		
	R.	(-)40.50	66.99	67.00
				(+)0.01

Reduction of ₹ 40.50 lakh from the provision was the net effect of (a) decrease of ₹ 29.99 lakh by way of surrender and (b) further decrease of ₹ 10.51 lakh through re-appropriation, reasons thereof for both decreases were not stated.

Final excess of ₹ 0.01 lakh was intimated to be negligible excess.

(viii)	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	01 Forest Protection			
	O.	1,35.65		
	R.	(-)23.74	1,11.91	1,11.91
				...

Reduction of ₹ 23.74 lakh from the provision was the net effect of (a) decrease of ₹ 16.35 lakh by way of surrender, (b) further decrease of ₹ 8.08 lakh through re-appropriation and (c) increase of ₹ 0.69 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

**Grant No. 37 Co-operation
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
37.1. Revenue:				
Major Head:				
2425 Co-operation				
Original	16,83,04			
Supplementary	29,00	17,12,04	13,41,08	(-)3,70,96
Amount surrendered during the year (31 March 2017)				3,18,23

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	16,00	8,58,00	6,49,29	(-)2,08,71
Amount surrendered during the year (31 March 2017)				2,08,71

Notes and Comments:

37.1. Revenue:

37.1.1. Out of the available saving of ₹ 3,70.96 lakh, ₹ 3,18.23 lakh only was surrendered during the year.

37.1.2. In view of the final saving of ₹ 3,70.96 lakh, supplementary provision of ₹ 29.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 13,41.08 lakh did not even come up to the original provision of ₹ 16,83.04 lakh.

Grant No. 37 Co-operation - Contd.**37.1.3. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2425 Co-operation			
	001 Direction and Administration			
	02 Administration			
	O.	5,70.75		
	S.	1.00		
	R.	(-)2,17.23	3,54.52	3,66.47
				(+)11.95

Reduction of ₹ 2,17.23 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts.

Final excess of ₹ 11.95 lakh was intimated to be due to inter-booking of expenditure between plan and non-plan.

(ii)	01 Direction			
	O.	5,67.40		
	S.	3.00		
	R.	(-)74.49	4,95.91	4,95.88
				(-)0.03

Withdrawal of ₹ 74.49 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 0.03 lakh have not been intimated (July 2017).

(iii)	108 Assistance to other Co-operatives			
	09 Consumer Co-operative Societies /NCDC			
	O.	2,82.00	2,82.00	2,16.58
				(-)65.42

Reasons for saving of ₹ 65.42 lakh have not been intimated (July 2017).

(iv)	227 Co-operative Education			
	03 Mizoram Co-operative Union, Saiha			
	O.	30.24		
	R.	(-)20.25	9.99	9.98
				(-)0.01

Reduction of ₹ 20.25 lakh from the provision by way of surrender, stated to be due to payment of salary under CDCU, Saiha vide order No. DC.20016/5/2016.FBT dated 9.2.2017.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

Grant No. 37 Co-operation - Conclld.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	2425 Co-operation			
	101 Audit of Co-operatives			
	01 Audit of Co-operatives			
	O.	21.46		
	R.	(-)6.26	15.20	(+)0.78

Withdrawal of ₹ 6.26 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant post.

Final excess of ₹ 0.78 lakh was intimated to be due to non-submission of complete surrender and re-appropriation statement.

37.2. Capital:

37.2.1. Available saving of ₹ 2,08.71 lakh was surrendered during the year.

37.2.2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4425 Capital Outlay on Co-operation			
	108 Investments in other Co-operatives			
	02 Consumer Co-operative Societies /NCDC (ICDP)			
	O.	2,82.00		
	R.	(-)1,47.82	1,34.18	...
(ii)	6425 Loans for Co-operation			
	001 Loans to other Co-operatives			
	01 Consumer Co-operative Societies /NCDC (ICDP)			
	O.	5,60.00		
	R.	(-)60.89	4,99.11	...

Reasons for reduction of ₹ 1,47.82 lakh and ₹ 60.89 lakh respectively from the provision at serial number (i) and (ii) above by way of surrender, not stated.

**Grant No. 38 Rural Development
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
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	3,17,69,36			
Supplementary	1,19,21,35	4,36,90,71	3,19,04,70	(-)1,17,86,01
Amount surrendered during the year (31 March 2017)				1,17,15,66
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	40,31,00			
Supplementary	11,55,47	51,86,47	51,70,96	(-)15,51
Amount surrendered during the year (31 March 2017)				...

Grant No. 38 Rural Development - Contd.**Notes and Comments:****38.1. Revenue:**

38.1.1. Against the available saving of ₹ 1,17,86.01 lakh, ₹ 1,17,15.66 lakh only was surrendered during the year.

38.1.2. In view of the final saving of ₹ 1,17,86.01 lakh, supplementary provision of ₹ 1,19,21.35 lakh obtained during the year proved excessive.

38.1.3. Saving of ₹ 1,25,07.67 lakh and ₹ 66,75.13 lakh (33.41 *per cent* and 18.77 *per cent* of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

38.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	2505 Rural Development			
	02 <i>Rural Employment Guarantee Schemes</i>			
	101 National Rural Employment Programmes			
	02 MG-NREGS /CSS			
	O.	2,24,62.00		
	S.	60,55.36		
	R.	(-)80,10.74	2,05,06.62	2,05,06.62 ...
(ii)	2501 Special Programmes for Rural Development			
	05 <i>Wasteland Development</i>			
	101 National Wasteland Development Programme			
	02 Integrated Watershed Management Programme /CSS			
	O.	38,35.00		
	R.	(-)22,29.00	16,06.00	16,06.00 ...

Reduction of ₹ 80,10.74 lakh and ₹ 22,29.00 lakh respectively from the provision by way of surrender at serial number (i) and (ii) above, stated to be due to non-release of fund by the Government of India.

Grant No. 38 Rural Development - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	2505 Rural Development			
	02 <i>Rural Employment Guarantee Schemes</i>			
	101 National Rural Employment Programmes			
	02 MG-NREGS / State Matching Share (SMS)			
	O.	10,56.46		
	S.	5,64.08		
	R.	(-)9,18.65	7,01.89	7,01.89 ...

Withdrawal of ₹ 9,18.65 lakh from the provision by way of surrender, stated to be due to re-provision of fund for 2017-18.

(iv)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	03 Block level Administration			
	O.	14,08.96		
	S.	74.28		
	R.	(-)2,13.50	12,69.74	12,27.72 (-)42.02

Reasons for reduction of ₹ 2,13.50 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 42.02 lakh have not been intimated (July 2017).

Saving of ₹ 1,75.41 lakh and ₹ 23.38 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(v)	02 Administration			
	O.	5,70.90		
	R.	(-)1,30.04	4,40.86	4,32.35 (-)8.51

Reasons for withdrawal of ₹ 1,30.04 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 8.51 lakh have not been intimated (July 2017).

Saving of ₹ 48.12 lakh and ₹ 10.81 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

Grant No. 38 Rural Development - Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	01 Direction			
	O.	6,12.94		
	S.	38.49		
	R.	(-1,06.20)	5,45.23	(-)15.80

Reduction of ₹ 1,06.20 lakh from the provision by way of surrender, reasons thereof were not stated.

Reasons for saving of ₹ 15.80 lakh have not been intimated (July 2017).

Saving of ₹ 8.50 lakh also occurred under this head of account during 2015-16.

(vii)	2501 Special Programmes for Rural Development			
	01 <i>Integrated Rural Development programme</i>			
	001 Direction and Administration			
	02 Administration of R.D. Programme			
	O.	5,03.46		
	S.	2.00		
	R.	(-)78.54	4,26.92	(-)3.12

Withdrawal of ₹ 78.54 lakh from the provision by way of surrender, reasons thereof were not stated.

Reasons for saving of ₹ 3.12 lakh have not been intimated (July 2017).

Saving of ₹ 1.08 lakh also occurred under this head of account during 2015-16.

(viii)	01 SLMC and Internal Audit			
	O.	98.85		
	S.	13.66		
	R.	(-)26.91	85.60	(-)0.88

Reduction of ₹ 26.91 lakh from the provision by way of surrender, reasons thereof were not stated.

Reasons for saving of ₹ 0.88 lakh have not been intimated (July 2017).

Saving of ₹ 1.28 lakh also occurred under this head of account during 2015-16.

**Grant No. 39 Power
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)				
39.1. Revenue:				
Major Heads:				
2501	Special Programmes for Rural Development			
2801	Power			
2810	New and Renewable Energy			
Original	3,20,66,29			
Supplementary	1,64,17,01	4,84,83,30	4,64,79,50	(-)20,03,80
Amount surrendered during the year (31 March 2017)				19,83,76

39.2. Capital:

Major Heads:

4801	Capital Outlay on Power Projects			
7610	Loans to Government Servants etc.			
Original	80,00			
Supplementary	49,14,18	49,94,18	44,50,74	(-)5,43,44
Amount surrendered during the year (31 March 2017)				5,11,11

Notes and Comments:

39.2. Capital:

39.2.1. Against the available saving of ₹ 5,43.44 lakh, ₹ 5,11.11 lakh only was surrendered during the year.

39.2.2. In view of the final saving of ₹ 5,43.44 lakh, supplementary provision of ₹ 49,14.18 lakh obtained during the year proved excessive.

Grant No. 39 Power - Concl.**39.2.3. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4801 Capital Outlay on Power Projects			
	05 <i>Transmission and Distribution</i>			
	800 Other Expenditure			
	89 NEDP			
	S. 5,63.00			
	R. (-)5,00.00	63.00	63.00	...

Reduction of ₹ 5,00.00 lakh from the provision by way of surrender, stated to be due to re-provision of fund for 2017-18 as per Govt. order vide No. B. 24032/102/2017-P&E dated 24.03.2017.

(ii)	06 Construction of Transmission Line			
	O. 80.00			
	S. 80.00	1,60.00	80.00	(-)80.00

Specific reasons for saving of ₹ 80.00 lakh have not been intimated (July 2017).

(iii)	(04) North Eastern Council Scheme (NEC)			
	4801 Capital Outlay on Power Projects			
	05 <i>Transmission and Distribution</i>			
	800 Other Expenditure			
	08 North Eastern Areas			
	S. 6,77.13			
	R. (-)11.11	6,66.02	6,66.02	...

Withdrawal of ₹ 11.11 lakh from the provision by way of surrender, stated to be due to non-receipt of expenditure sanction from the Government.

39.2.4. Saving mentioned at note 39.2.3. above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4235 Capital Outlay on Social Security and Welfare			
	01 <i>Rehabilitation</i>			
	800 Other Expenditure			
	01 Electrification of Sainik School, Chhingchhip			
	...		47.67	(+)47.67

Specific reasons for incurring expenditure of ₹ 47.67 lakh without any budget provision have not been intimated (July 2017).

**Grant No. 40 Industries
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
40.1. Revenue:				
Major Heads:				
2851	Village and Small Industries			
2852	Industries			
2853	Non-ferrous Mining and Metallurgical Industries			
Original	62,85,87			
Supplementary	36,79,96	99,65,83	80,81,36	(-)18,84,47
Amount surrendered during the year (31 March 2017)				17,44,61

40.2. Capital:

Major Head:

7610 Loans to Government Servants etc.

Original	...			
Supplementary	48,00	48,00	48,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

40.1. Revenue:

40.1.1. Out of the available saving of ₹ 18,84.47 lakh, ₹ 17,44.61 lakh only was surrendered during the year.

40.1.2. In view of the final saving of ₹ 18,84.47 lakh, supplementary provision of ₹ 36,79.96 lakh obtained during the year proved excessive.

Grant No. 40 Industries - Contd.**40.1.3. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	2851 Village and Small Industries			
	103 Handloom Industries			
	06 NHDP /CSS			
	O.	16,65.92		
	R.	(-)11,16.89	5,49.03	5,49.03 ...

Reduction of ₹ 11,16.89 lakh from the provision by way of surrender, stated to be due to non-release of fund from the Government of India.

(ii)	2851 Village and Small Industries			
	800 Other Expenditure			
	89 NEDP			
	S.	11,00.00		
	R.	(-)2,18.98	8.81.02	8.81.02 ...

Withdrawal of ₹ 2,18.98 lakh from the provision by way of surrender, stated to be due to late receipt of Government sanction resulting in late submission of bills at treasury and technical defects of computer system.

(iii)	2851 Village and Small Industries			
	102 Small Scale Industries			
	01 Supervision of SSI			
	O.	4,95.76		
	S.	2,45.42		
	R.	(-)1,30.27	6,10.91	6,04.72 (-)6.19

Reduction of ₹ 1,30.27 lakh from the provision by way of surrender, stated to be due to introduction of ERR scheme by the Government of Mizoram and non filling up of vacant post.

Reasons for saving of ₹ 6.19 lakh have not been intimated (July 2017).

(iv)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 <i>Regulation and Development of Mines</i>			
	001 Direction and Administration			
	01 Direction			
	O.	5,24.38		
	S.	51.98		
	R.	(-)95.95	4,80.41	4,80.46 (+)0.05

Withdrawal of ₹ 95.95 lakh from the provision by way of surrender, reasons thereof were not stated.

Grant No. 40 Industries - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Reasons for final excess of ₹ 0.05 lakh have not been intimated (July 2017).

(v)	2851 Village and Small Industries			
	102 Small Scale Industries			
	03 District Industries Centre			
	O.	6,11.79		
	R.	(-)30.00	5,81.79	(-)23.49

Reduction of ₹ 30.00 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post.

Reasons for saving of ₹ 23.49 lakh have not been intimated (July 2017).

Saving of ₹ 30.52 lakh also occurred under this head of account during 2015-16.

(vi)	2851 Village and Small Industries			
	800 Other Expenditure			
	03 Dev. of Bamboo Industries			
	O.	1,21.76		
	S.	13.48		
	R.	(-)43.79	91.45	91.45 ...

Withdrawal of ₹ 43.79 lakh from the provision by way of surrender reasons thereof for ₹ 30.31 lakh under 31 GIA salaries, stated to be due to mis-calculation of fund and reasons thereof for ₹ 13.48 lakh under 32 GIA non-salaries, stated to be due to late receipt of Government sanction, resulting in late submission of bills at treasury and technical defects of computer system.

(vii)	2852 Industries			
	08 Consumer Industries			
	101 Edible Oils			
	01 Estimate of GOP Estt.			
	O.	1,52.20		
	R.	(-)25.00	1,27.20	1,21.09 (-)6.11

Withdrawal of ₹ 25.00 lakh from the provision by way of surrender, stated to be due to non-filing up of vacant posts.

Reasons for saving of ₹ 6.11 lakh have not been intimated (July 2017).

Saving of ₹ 10.90 lakh also occurred under this head of account during 2015-16.

Grant No. 40 Industries - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(viii)	2851 Village and Small Industries			
	105 Khadi and Village Industries			
	01 Promotion and Dev. of K.V.I			
	O.	9,75.66		
	S.	1,48.84		
	R.	(-)20.00	11,04.50	10,93.53
				(-)10.97

Reduction of ₹ 20.00 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 10.97 lakh have not been intimated (July 2017).

Saving of ₹ 9.03 lakh also occurred under this head of account during 2015-16.

(ix)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 Regulation and Development of Mines			
	101 Survey and Mapping			
	04 Landslide Engineering and Disaster			
	O.	3.00		
	S.	29.96		
	R.	(-)29.96	3.00	3.00
				...

Withdrawal of entire supplementary provision of ₹ 29.96 lakh from the provision by way of surrender, reasons thereof were not stated.

(x)	2851 Village and Small Industries			
	104 Handicraft Industries			
	01 Promotion and Dev. of Handicraft Industries			
	O.	3,16.98		
	S.	0.53		
	R.	(-)15.00	3,02.51	2,89.54
				(-)12.97

Reduction of ₹ 15.00 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 12.97 lakh have not been intimated (July 2017).

Saving of ₹ 21.88 lakh also occurred under this head of account during 2015-16.

Grant No. 40 Industries - Concl.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xi)	2851 Village and Small Industries			
	001 Direction and Administration			
	01 Direction			
	O.	4,93.26		
	S.	1,25.08		
	R.	(-)10.00	6,08.34	5,90.60
				(-)17.74

Withdrawal of ₹ 10.00 lakh from the provision by way of surrender, stated to be due to late receipt of Government sanction, resulting in late submission of bills at treasury and technical defects of computer system.

Reasons for saving of ₹ 17.74 lakh have not been intimated (July 2017).

Saving of ₹ 17.09 lakh also occurred under this head of account during 2015-16.

(xii)	2851 Village and Small Industries			
	102 Small scale Industries			
	05 Development of Rural Industries			
	O.	1,75.76		
	R.	(-)5.50	1,70.26	1,51.55
				(-)18.71

Reduction of ₹ 5.50 lakh from the provision by way of surrender, stated to be due to non-filling up of vacant posts.

Reasons for saving of ₹ 18.71 lakh have not been intimated (July 2017).

Saving of ₹ 7.06 lakh also occurred under this head of account during 2015-16.

(xiii)	2851 Village and Small Industries			
	103 Handloom Industries			
	01 Handloom Industries			
	O.	85.95		
	S.	1.45	87.40	73.60
				(-)13.80
(xiv)	2851 Village and Small Industries			
	102 Small scale Industries			
	04 Rural Industry			
	O.	55.70	55.70	43.56
				(-)12.14

Reasons for saving of ₹ 13.80 lakh and ₹ 12.14 lakh respectively at serial number (xiii) and (xiv) above have not been intimated (July 2017).

**Grant No. 41 Sericulture
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
41.1. Revenue:				
Major Head:				
2851 Village and Small Industries				
Original	16,95,60			
Supplementary	3,12,38	20,07,98	18,77,37	(-)1,30,61
Amount surrendered during the year (31 March 2017)				1,49,36

41.2. Capital:

Major Head:

7610 Loans to Government Servants etc.

Original	...			
Supplementary	20,00	20,00	20,00	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

41.1. Revenue.

41.1.1. ₹ 1,49.36 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 1,30.61 lakh only.

41.1.2. In view of the final saving of ₹ 1,30.61 lakh, supplementary provision of ₹ 3,12.38 lakh obtained during the year proved excessive.

41.1.3. Saving occurred mainly under:

Grant No. 41 Sericulture - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2851 Village and Small Industries			
	107 Sericulture Industries			
	02 Administration			
	O.	15,36.29		
	S.	15.00		
	R.	(-)1,05.13	14,46.16	...

Reduction of ₹ 1,05.13 lakh from the provision was the net effect of (a) decrease of ₹ 1,09.26 lakh by way of surrender, (b) further decrease of ₹ 2.81 lakh through re-appropriation and (c) increase of ₹ 6.94 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

(ii)	2851 Village and Small Industries			
	107 Sericulture Industries			
	01 Direction			
	O.	1,32.12		
	S.	7.00		
	R.	(-)33.76	1,05.36	1,25.08 (+)19.72

Withdrawal of ₹ 33.76 lakh from the provision was the net effect of (a) decrease of ₹ 28.96 lakh by way of surrender, (b) further decrease of ₹ 10.94 lakh through re-appropriation and (c) increase of ₹ 6.14 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for final excess of ₹ 19.72 lakh have not been intimated (July 2017).

(iii)	2851 Village and Small Industries			
	107 Sericulture Industries			
	10 SMS for ISDP (NERTPS)			
	S.	83.50		
	R.	(-)11.10	72.40	72.40 ...

Reasons for reduction of ₹ 11.10 lakh from the provision by way of surrender, not stated.

**Grant No. 42 Transport
(All Voted)**

Total grant		Actual expenditure (In thousands of rupees)		Excess(+) Saving(-)
42.1. Revenue:				
Major Heads:				
2041	Taxes on Vehicles			
2057	Supplies and Disposals			
3055	Road Transport			
Original	53,31,74			
Supplementary	28,92	53,60,66	35,72,11	(-)17,88,55
Amount surrendered during the year (31 March 2017)				
				18,21,30

42.2. Capital:

Major Heads:

5055 Capital Outlay on Road Transport

7610 Loans to Government Servants etc.

Original	...			
Supplementary	1,63,88	1,63,88	1,63,88	...
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

42.1. Revenue:

42.1.1. ₹ 18,21.30 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 17,88.55 lakh only.

42.1.2. In view of the final saving of ₹ 17,88.55 lakh, supplementary provision of ₹ 28.92 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 35,72.11 lakh did not even come up to the original provision of ₹ 53,31.74 lakh.

Grant No. 42 Transport - Contd.

42.1.3. Saving of ₹ 12,59.00 lakh and ₹ 13,03.73 lakh (27.39 *per cent* and 26.37 *per cent* of the total budget provision) respectively also occurred under this grant during the year 2014-15 and 2015-16.

42.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	3055 Road Transport			
	001 Direction and Administration			
	02 Administration			
	O.	13,20.99		
	S.	9.00		
	R.	(-)4,38.68	8,91.31	8,96.02 (+)4.71

Withdrawal of ₹ 4,38.68 lakh from the provision was the net result of (a) decrease of ₹ 4,45.79 lakh by way of surrender, (b) further decrease of ₹ 7.60 lakh through re-appropriation and (c) increase of ₹ 14.71 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons of final excess of ₹ 4.71 lakh have not been intimated (July 2017).

(ii)	03 General Administration			
	O.	10,48.38		
	R.	(-)3,74.50	6,73.88	6,76.62 (+)2.74

Reduction of ₹ 3,74.50 lakh from the provision was the net effect of (a) decrease of ₹ 3,76.27 lakh by way of surrender, (b) further decrease of ₹ 2.84 lakh through re-appropriation and (c) increase of ₹ 4.61 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for final excess of ₹ 2.74 lakh have not been intimated (July 2017).

Final excess of ₹ 1.12 lakh also occurred under this head of account during 2015-16.

(iii)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	01 Direction			
	O.	4,07.67		
	R.	(-)2,60.06	1,47.61	1,47.61 ...

Withdrawal of ₹ 2,60.06 lakh from the provision was the net effect of (a) decrease of ₹ 2,57.34 lakh by way of surrender, (b) further decrease of ₹ 2.79 lakh through re-appropriation and (c) increase of ₹ 0.07 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Grant No. 42 Transport - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	02 Administration			
	O.	9,36.43		
	R.	(-)2,32.96	7,03.47	7,22.67
				(+)19.20

Reduction of ₹ 2,32.96 lakh from the provision was the net result of (a) decrease of ₹ 2,35.68 lakh by away of surrender, (b) further decrease of ₹ 0.96 lakh through re-appropriation and (c) increase of ₹ 3.68 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for final excess of ₹ 19.20 lakh have not been intimated (July 2017).

Final excess of ₹ 48.54 lakh also occurred under this head during 2015-16.

(v)	3055 Road Transport			
	800 Other Expenditure			
	03 Central Workshop			
	O.	4,00.30		
	R.	(-)1,79.82	2,20.48	2,21.14
				(+)0.66

Withdrawal of ₹ 1,79.82 lakh from the provision was the net result of (a) decrease of ₹ 1,75.84 lakh by way of surrender, (b) further decrease of ₹ 3.99 lakh through re-appropriation and (c) increase of ₹ 0.01 lakh through re-appropriation, reasons thereof for both decreases and increase were not stated.

Reasons for final excess of ₹ 0.66 lakh have not been intimated (July 2017).

Final excess of ₹ 16.08 lakh also occurred under this head of account during 2015-16.

(vi)	3055 Road Transport			
	001 Direction and Administration			
	01 Direction			
	O.	8,45.49		
	S.	5.00		
	R.	(-)1,82.50	6,67.99	6,73.27
				(+)5.28

Reduction of ₹ 1,82.50 lakh from the provision was the net effect of (a) decrease of ₹ 1,76.38 lakh by way of surrender and (b) further decrease of ₹ 6.12 lakh through re-appropriation, reasons thereof for both decreases were not stated.

Reasons for final excess of ₹ 5.28 lakh have not been intimated (July 2017).

Grant No. 42 Transport - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	3055 Road Transport			
	800 Other Expenditure			
	02 Booking Station			
	O.	1,61.18		
	S.	14.92		
	R.	(-)68.60	1,07.51	(+)0.01

Withdrawal of ₹ 68.60 lakh from the provision was the net result of (a) decrease of ₹ 71.47 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 0.93 lakh through re-appropriation and (c) increase of ₹ 3.80 lakh through re-appropriation, reasons thereof for both decrease and increase were not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2017).

(viii)	3055 Road Transport			
	800 Other Expenditure			
	01 Railway Out Agency			
	O.	86.22		
	R.	(-)46.40	39.82	...

Reduction of ₹ 46.40 lakh from the provision was the net effect of (a) decrease of ₹ 44.75 lakh by way of surrender and (b) further decrease of ₹ 1.65 lakh through re-appropriation, reasons thereof for both decreases were not stated.

(ix)	2057 Supplies and Disposals			
	101 Purchase			
	01 Consumer Petrol Pump			
	O.	1,25.08		
	R.	(-)37.78	87.30	(+)0.16

Withdrawal of ₹ 37.78 lakh from the provision by way of surrender, reasons thereof were not stated.

Reasons for final excess of ₹ 0.16 lakh have not been intimated (July 2017).

Final excess of ₹ 0.32 lakh also occurred under this head of account during 2015-16.

**Grant No. 43 Tourism
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Saving(-)
(In thousands of rupees)				
43.1. Revenue:				
Major Head:				
3452 Tourism				
Original	6,75,02			
Supplementary	2,30,92	9,05,94	8,82,27	(-)23,67
Amount surrendered during the year (31 March 2017)				23,57
43.2. Capital:				
Major Heads:				
5452 Capital Outlay on Tourism				
7610 Loans to Government Servants etc.				
Original	10,00,00			
Supplementary	19,61,35	29,61,35	29,61,35	...
Amount surrendered during the year (31 March 2017)				...

**Grant No. 44 Trade and Commerce
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
44.1. Revenue:				
Major Head:				
2435	Other Agricultural Programmes			
Original	4,67,37			
Supplementary	6,97,87	11,65,24	11,30,88	(-)34,36
Amount surrendered during the year (31 March 2017)				34,35
44.2. Capital:				
Major Heads:				
4435	Capital Outlay on Other Agricultural Programmes			
7610	Loans to Government Servants etc.			
Original	...			
Supplementary	62,00	62,00	62,00	...
Amount surrendered during the year (31 March 2017)				...

**Grant No. 45 Public Works
(All Voted)**

Total grant		Actual expenditure (In thousands of rupees)		Excess(+) Saving(-)
45.1. Revenue:				
Major Heads:				
2014	Administration of Justice			
2059	Public Works			
2216	Housing			
3054	Roads and Bridges			
3056	Inland Water Transport			
Original	2,33,05,22			
Supplementary	1,10,15,28	3,43,20,50	3,14,36,94	(-)28,83,56
Amount surrendered during the year (31 March 2017)				29,07,76
45.2. Capital:				
Major Heads:				
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4216	Capital Outlay on Housing			

Grant No. 45 Public Works - Contd.

Total grant		Actual expenditure		Excess(+)
		(In thousands of rupees)		Saving(-)
4217	Capital Outlay on Urban Development			
4408	Capital Outlay on Food Storage and Warehousing			
4515	Capital Outlay on other Rural Development Programmes			
5053	Capital Outlay on Civil Aviation			
5054	Capital Outlay on Roads and Bridges			
7610	Loans to Government Servants etc.			
Original	2,52,95,00			
Supplementary	1,31,93,67	3,84,88,67	4,46,34,45	(+)61,45,78
Amount surrendered during the year (31 March 2017)				95,40

Notes and Comments:**45.1. Revenue:**

45.1.1. ₹ 29,07.76 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 28,83.56 lakh only.

45.1.2. In view of the final saving of ₹ 28,83.56 lakh, supplementary provision of ₹ 1,10,15.28 lakh obtained during the year proved excessive.

45.1.3. Saving occurred mainly under:

Grant No. 45 Public Works - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	3054 Roads and Bridges			
	80 General			
	001 Direction and Administration			
	02 Administration			
	O.	70,10.24		
	S.	11,14.70		
	R.	(-)12,29.00	68,95.94	69,49.28
				(+)53.34

Reduction of ₹ 12,29.00 lakh from the provision was the net result of (a) decrease of ₹ 12,55.00 lakh by way of surrender, stated to be due to retirement of officers and staff and non-filling up of vacant post, (b) further decrease of ₹ 7.00 lakh through re-appropriation, stated to be due to non-receipt of claims under advertising and publicity and professional services etc. and (c) increase of ₹ 33.00 lakh through re-appropriation, stated to be due to increase in dearness allowance and revision of minimum wages rate.

Final excess of ₹ 53.34 lakh was intimated to be due to miscalculation of expenditure under office expenses, motor vehicles etc. by some DDOs.

(ii)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	02 Administration			
	O.	36,50.99		
	S.	1,95.94		
	R.	(-)5,90.36	32,56.57	32,52.39
				(-)4.18

Withdrawal of ₹ 5,90.36 lakh from the provision was the net result of (a) decrease of ₹ 5,72.70 lakh by the way of surrender, stated to be due to retirement of officers and staff and non-filling up of vacant post and (b) further decrease of ₹ 17.66 lakh through re-appropriation, stated to be due to non-receipt of claims under advertising and publicity and professional services.

Saving of ₹ 4.18 lakh was intimated to be due to miscalculation of expenditure under motor vehicles etc. by some DDOs.

Saving of ₹ 1.12 lakh also occurred under this head of account during 2014-15.

Grant No. 45 Public Works - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	3054 Roads and Bridges			
	80 <i>General</i>			
	001 Direction and Administration			
	01 Direction			
	O.	26,61.37		
	S.	10.10		
	R.	(-)5,34.00	21,37.47	21,40.57
				(+)3.10

Reduction of ₹ 5,34.00 lakh from the provision was the net effect of (a) decrease of ₹ 5,08.00 lakh by way of surrender, reasons thereof (i) for ₹ 3,95.00 lakh under non-plan side, stated to be due to retirement of officers and staff and non-filling up of vacant post and (ii) for ₹ 1,13.00 lakh under plan side, were not stated, (b) further decrease of ₹ 35.05 lakh through re-appropriation, stated to be due to re-provision of fund in other head of account, non-receipt of claims under professional services, advertising and publicity etc. and (c) increase of ₹ 9.05 lakh through re-appropriation, stated to be due to clearance of liabilities under other charges.

Final excess of ₹ 3.10 lakh was intimated to be due to miscalculation of expenditure under other charges etc. by some DDOs.

Final excess of ₹ 12.28 lakh also occurred under this head of account during 2014-15.

(iv)	2059 Public Works			
	80 <i>General</i>			
	105 Public Works Workshops			
	01 Mechanical Division			
	O.	6,63.70		
	R.	(-)2,84.90	3,78.80	3,78.49
				(-)0.31

Withdrawal of ₹ 2,84.90 lakh from the provision by way of surrender, stated to be due to retirement of officers and staff and non-filling up of vacant posts.

Saving of ₹ 0.31 lakh was intimated to be due to miscalculation of expenditure under medical treatment etc. by some division.

Saving of ₹ 12.02 lakh also occurred under this head of account during 2014-15.

Grant No. 45 Public Works - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	01 Direction			
	O.	9,15.40		
	R.	(-)1,69.54	7,44.95	(-)0.91
		7,45.86		

Reduction of ₹ 1,69.54 lakh from the provision was the net effect of (a) decrease of ₹ 1,89.20 lakh by way of surrender, stated to be due to retirement of officers and staff and non-filling up of vacant post, (b) further decrease of ₹ 15.93 lakh through re-appropriation, stated to be due to non-receipt of claims under advertising and publicity, professional services and less number of apprentices and (c) increase of ₹ 35.59 lakh through re-appropriation, stated to be due to clearance of liabilities under other charges and motor vehicles.

Saving of ₹ 0.91 lakh was intimated to be due to miscalculation of expenditure under salaries by some DDOs.

Saving of ₹ 0.14 lakh also occurred under this head of account during 2014-15.

(vi)	2059 Public Works			
	80 General			
	004 Planning and Research			
	02 Architecture Cell			
	O.	2,67.20		
	R.	(-)55.30	2,11.90	(-)0.25
			2,11.65	

Withdrawal of ₹ 55.30 lakh from the provision was the net result of (a) decrease of ₹ 54.30 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 due to non-receipt of claim under advertising and publicity.

Saving of ₹ 0.25 lakh was intimated to be due to miscalculation of expenditure under domestic travel expenses, medical treatment etc. by the some DDOs.

Saving of ₹ 2.02 lakh and ₹ 14.70 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

Grant No. 45 Public Works - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vii)	2059 Public Works			
	80 General			
	004 Planning and Research			
	01 Design Cell			
	O.	96.35		
	R.	(-)38.96	57.39	57.34
				(-)0.05

Reduction of ₹ 38.96 lakh from the provision was the net result of (a) decrease of ₹ 37.96 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 due to non-receipt of claims under advertising and publicity.

Saving of ₹ 0.05 lakh was intimated to be due to miscalculation of expenditure under domestic travel expenses by some DDOs.

Saving of ₹ 10.34 lakh also occurred under this head of account during 2015-16.

(viii)	799 Suspense			
	01 Purchase of Stock Materials			
	O.	1,00.00	1,00.00	69.71
				(-)30.29

Reasons for saving of ₹ 30.29 lakh have not been intimated (July 2017).

(ix)	2216 Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	01 Construction and Repair of Govt. Residential Buildings			
	O.	5,64.00	5,64.00	5,46.78
				(-)17.22

Saving of ₹ 17.22 lakh was intimated to be due to miscalculation of figures at the time of preparation of surrender and re-appropriation statement by some DDOs.

Saving of ₹ 14.61 lakh also occurred under this head of account during 2014-15.

(x)	02 Repairs of Govt. Residential Building under Gen.Pool			
	O.	50.00	50.00	33.82
				(-)16.18

Saving of ₹ 16.18 lakh was intimated to be due to miscalculation of figures at the time of preparation of surrender and re-appropriation statement by some DDOs.

Grant No. 45 Public Works - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Saving of ₹ 50.00 lakh and ₹ 32.15 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(xi)	2059 Public Works			
	80 <i>General</i>			
	053 Maintenance and Repairs			
	01 Maintenance and Repairs			
	O.	5,69.40		
	S.	16.90	5,86.30	(-)13.66

Saving of ₹ 13.66 lakh was intimated to be due to miscalculation of figures submitted by some DDOs at the time of preparation of surrender and re-appropriation statement.

45.1.4. Saving mentioned at note 45.1.3. above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2014 Administrative of Justice			
	105 Civil and Session Courts			
	04 Redesigning and remodelling of Existing District Court into Staff Qtr/IIDC Complex at Champhai			
		...	33.21	(+)33.21

Incurring expenditure of ₹ 33.21 lakh without any budget provision was intimated to be as per expenditure sanction received from the Government of Mizoram.

(ii)	3054 Roads and Bridges			
	04 <i>District and Other Roads</i>			
	800 Other Expenditure			
	03 Maintenance of Road within Mizoram			
	O.	6,50.00		
	S.	24.07	6,74.07	(+)16.28

Excess of ₹ 16.28 lakh was intimated to be due to miscalculation of expenditure figure by some DDOs.

Grant No. 45 Public Works - Contd.**45.1.5. Suspense****45.1.5. 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:

- (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 2016-17 is given below:

(In lakh of rupees)

Sub-Head Balance	Opening Balance as on 1 April 2016 Debit (+) Credit (-)	Debit	Credit	Closing Balance as on 31 March 2017 Debit (+) Credit (-)
Stock	(+)2,97.85	...	(-)4,46.52	(-)1,48.67
Purchase	...	...	...	...
Miscellaneous Public works advances	(+)1,14.67	...	...	(+)1,14.67
Total	(+)4,12.52	...	(-)4,46.52	(-)34.00

Grant No. 45 Public Works - Contd.**45.2. Capital**

45.2.1. Expenditure exceeded the grant by ₹ 61,45.78 lakh (actual excess was ₹ 61,45,78,311.00). The excess requires regularization.

45.2.2. In view of the final excess of ₹ 61,45.78 lakh, supplementary provision of ₹ 1,31,93.67 lakh obtained during the year proved inadequate and surrender of ₹ 95.40 lakh during the year was injudicious.

45.2.3. Excess of ₹ 23,17.18 lakh and ₹ 26,45.30 lakh (8.09 *per cent* and 11.01 *per cent* of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

45.2.4. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4217 Capital Outlay on Urban Development			
	01 <i>State Capital Development</i>			
	051 Construction			
	04 Construction (JNNURM)/ State Matching Share (SMS)			
		...	29,37.00	(+)29,37.00
(ii)	(03) Centrally Sponsored Scheme (CSS)			
	4059 Capital Outlay on Public Works			
	01 <i>Office buildings</i>			
	051 Construction			
	01 High Court Building at New Capital Complex /CSS			
		...	14,71.90	(+)14,71.90
(iii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 <i>General Education</i>			
	800 Other Expenditure			
	01 Construction of Buildings			
		...	2,07.62	(+)2,07.62
(iv)	5053 Capital Outlay on Civil Aviation			
	60 <i>Other Aeronautical Services</i>			
	101 Communications			
	01 Communication			
		...	1,87.98	(+)1,87.98

Grant No. 45 Public Works - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(v)	(03) Centrally Sponsored Scheme (CSS)			
	4408 Capital Outlay on Food Storage and Warehousing			
	02 <i>Storage and Warehousing</i>			
	101 Rural Godown Programmes			
	01 Rural Godown Prog. /CSS			
	...		1,63.83	(+)1,63.83
(vi)	4059 Capital Outlay on Public Works			
	01 <i>Office Buildings</i>			
	051 Construction			
	02 High Court Building at New Capital Complex /SMS			
	...		1,63.54	(+)1,63.54
<p>Incurring expenditure of ₹ 29,37.00 lakh, ₹ 14,71.90 lakh, ₹ 2.07.62 lakh, ₹ 1,87.98 lakh, ₹ 1,63.83 lakh and ₹ 1,63.54 lakh respectively at serial number (i), (ii), (iii), (iv), (v) and (vi) above without any budget provision were intimated to be due to expenditure sanctions received from the Government of Mizoram.</p>				
(vii)	(07) Non-Lapsable Central Pool of Resources (NLCPR)			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 <i>Sports and Youth Services</i>			
	102 Sports Stadia			
	09 Construction of Indoor Stadium at Chandmari, Lunglei/NLCPR			
	...		1,52.63	(+)1,52.63
<p>Incurring expenditure of ₹ 1,52.63 lakh without any budget provision was intimated to be as per expenditure sanction received from the Government of Mizoram.</p>				
<p>Incurring expenditure without any budget provision of ₹ 19.85 lakh also occurred under this head of account during 2015-16.</p>				
(viii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 <i>General Education</i>			
	203 University and Higher Education			
	08 Infrastructure Development of Govt. Champhai College			
	...		1,02.08	(+)1,02.08

Grant No. 45 Public Works - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(ix)	(07) Non-Lapsable Central Pool of Resources (NLCPR) 4202 Capital Outlay on Education, Sports, Art and Culture 03 <i>Sports and Youth Services</i> 102 Sports Stadia 04 Construction of indoor Stadium at Pitarte Tlang, Republic Vengthlang /NLCPR	...	86.75	(+)86.75
(x)	(07) Non-Lapsable Central Pool of Resources (NLCPR) 5053 Capital Outlay on Civil Aviation 60 <i>Other Aeronautical Services</i> 101 Communications 04 Construction of Helipads in Mizoram /NLCPR	...	74.18	(+)74.18
(xi)	(07) Non-Lapsable Central Pool of Resources (NLCPR) 4202 Capital Outlay on Education, Sports, Art and Culture 01 <i>General Education</i> 800 Other Expenditure 02 Construction of HSS Buildings at Kawlhem and Kawkulh /NLCPR	...	70.50	(+)70.50
(xii)	4202 Capital Outlay on Education, Sports, Art and Culture 03 <i>Sports and Youth Services</i> 102 Sports Stadia 02 Construction of State Sports Academy at Zobawk/ State Matching Share (SMS)	...	61.59	(+)61.59
(xiii)	(03) Centrally Sponsored Scheme (CSS) 4202 Capital Outlay on Education, Sports, Art and Culture 04 <i>Art and Culture</i> 107 Archaeological Survey of India 01 Development of Infrastructure of Mizoram State Museum/CSS	...	50.00	(+)50.00
(xiv)	(07) Non-Lapsable Central Pool of Resources (NLCPR) 4210 Capital Outlay on Medical and Public Health 80 <i>General</i> 800 Other Expenditure 06 Construction of 50-bedded Civil Hospital, Lawngtlai /NLCPR	...	47.66	(+)47.66

Grant No. 45 Public Works - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(xv)	(07) Non-Lapsable Central Pool of Resources (NLCPR)			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	09 Construction of Govt. Lawngtlai College /NLCPR			
	...		36.84	(+)36.84
(xvi)	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	102 Sports Stadia			
	09 Construction of Indoor Stadium at Chanmari, Lunglei/State Matching Share (SMS)			
	...		16.69	(+)16.69
(xvii)	(07) Non-Lapsable Central Pool of Resources (NLCPR)			
	4515 Capital Outlay on other Rural Development Programmes			
	102 Community Development			
	04 Construction of Market Building at Vairengte /NLCPR			
	...		15.51	(+)15.51

Incurring expenditure of ₹ 1,02.08 lakh, ₹ 86.75 lakh, ₹ 74.18 lakh, ₹ 70.50 lakh, ₹ 61.59 lakh, ₹ 50.00 lakh, ₹ 47.66 lakh, ₹ 36.84 lakh, ₹ 16.69 lakh and ₹ 15.51 lakh respectively at serial number (viii), (ix), (x), (xi), (xii), (xiii), (xiv), (xv), (xvi) and (xvii) above without any budget provision were intimated to be due to expenditure sanction received from the Government of Mizoram.

(xviii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	10 Infrastructure Development of Govt. Champhai College / State Matching Share (SMS)			
	...		11.43	(+)11.43

Incurring expenditure of ₹ 11.43 lakh without any budget provision was intimated to be as per expenditure sanction received from the Government of Mizoram.

Incurring expenditure of ₹ 44.46 lakh without any budget provision also occurred under this head of account during 2015-16.

45.2.5. Excess mentioned at note 45.2.4. above was partly offset by saving under:

Grant No. 45 Public Works - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(04) North Eastern Council Scheme (NEC)			
	5054 Capital Outlay on Roads and Bridges			
	05 Roads and Bridges			
	337 Road Works			
	02 SMS for NEA			
	S.	11,21.89		
	R.	(-)55.55	10,66.34	10,66.28
				(-)0.06
(ii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	02 Construction of Road under NABARD			
	S.	30,00.00		
	R.	(-)26.44	29,73.56	29,73.56
				...
(iii)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	08 SMS for Construction of Multi Complex Building Auditorium at PUC, Aizawl			
	S.	11.41		
	R.	(-)11.41	...	...
				...

Reduction of ₹ 55.55 lakh and ₹ 26.44 lakh respectively from the provision by way of surrender at serial number (i) and (ii) above, stated to be due to miscalculation.

Saving of ₹ 0.06 lakh at serial number (i) above was intimated to be due to less receipt of bills/ payments by the division concerned.

Withdrawal of entire supplementary provision of ₹ 11.41 lakh by way of surrender, stated to be due to non-receipt of expenditure sanction.

**Grant No. 46 Urban Development And Poverty Alleviation
(All Voted)**

		Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Saving(-)
46.1. Revenue				
Major Heads:				
2015 Elections				
2217 Urban Development				
Original	66,80,02			
Supplementary	33,41,34	1,00,21,36	86,82,11	(-)13,39,25
Amount surrendered during the year (31 March 2017)				11,18,34

46.2. Capital:

Major Heads:

4217 Capital Outlay on Urban Development

7610 Loans to Government Servants etc.

Original	1,13,22,64			
Supplementary	61,47,34	1,74,69,98	1,30,88,38	(-)43,81,60
Amount surrendered during the year (31 March 2017)				8,82,78

Notes and Comments:

46.1. Revenue:

46.1.1. Out of the available saving of ₹ 13,39.25 lakh, ₹ 11,18.34 lakh only was surrendered during the year.

46.1.2. In view of the final saving of ₹ 13,39.25 lakh, supplementary provision of ₹ 33,41.34 lakh obtained during the year proved excessive.

46.1.3. Saving of ₹ 11,71.25 lakh and ₹ 10,77.47 lakh (11.60 *per cent* and 11.48 *per cent* of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

Grant No. 46 Urban Development And Poverty Alleviation - Contd.**46.1.4. Saving occurred mainly under:**

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(05) Finance Commission (FC)			
	2217 Urban Development			
	01 <i>State Capital Development</i>			
	192 Assistance to Municipalities/Municipal Councils			
	02 General Performance Grants to ULB(FC)			
	O. 4,71.00			
	R. (-)4,71.00	...	...	...

Withdrawal of the entire original provision of ₹ 4,71.00 lakh by way of surrender, stated to be due to non-release of fund from the Government of India.

(ii)	(06) Externally Aided Project (EAP)			
	2217 Urban Development			
	01 <i>State Capital Development</i>			
	051 Construction			
	01 NERUDP/EAP			
	O. 6,90.00			
	R. (-)2,67.03	4,22.97	4,22.96	(-)0.01

Reduction of ₹ 2,67.03 lakh from the provision by way of surrender, reasons thereof for (i) ₹ 1,96.73 lakh under other charges, stated to be due to non-commencement of CPPA and IEC Programme, (ii) ₹ 24.10 lakh under salaries, stated to be due to non-filling up of vacant post and (iii) rest amount of ₹ 46.20 lakh, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

Saving of ₹ 0.01 lakh and ₹ 1.65 lakh also occurred under this head of account during 2014-15 and 2015-16.

Grant No. 46 Urban Development And Poverty Alleviation - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iii)	(05) Finance Commission (FC)			
	2217 Urban Development			
	01 <i>State Capital Development</i>			
	192 Assistance to Municipalities/Municipal Councils			
	01 General Basic Grants to ULB (FC)			
	O. 15,97.00			
	R. (-)45.24	15,51.76	13,75.50	(-)1,76.26

Reasons for reduction of ₹ 45.24 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 1,76.26 lakh have not been intimated (July 2017).

(iv)	(03) Centrally Sponsored Scheme (CSS)			
	2217 Urban Development			
	05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	07 National Urban Livelihood Mission /CSS			
	O. 13,07.00			
	S. 96.16			
	R. (-)2,07.02	11,96.14	1196.14	...

Withdrawal of ₹ 2,07.02 lakh from the provision by way of surrender, stated to be due to non-release of fund by the Government of India.

(v)	2217 Urban Development			
	01 <i>State Capital Development</i>			
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
	01 Aizawl Development Authority			
	O. 1,06.77			
	R. (-)1,06.77	...	...	...

Withdrawal of entire original provision of ₹ 1,06.77 lakh through re-appropriation, stated to be due to re-provision of fund to the head of account 191 assistance to local bodies corporation, urban development authorities 01 Aizawl development authority in the same object head of account.

Grant No. 46 Urban Development And Poverty Alleviation - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	2015 Elections			
	101 Election Commission			
	01 State Election Commission			
	O.	2,33.09		
	S.	19.38		
	R.	(-)64.42	1,88.05	1,88.02 (-)0.03

Reasons for reduction of ₹ 64.42 lakh from the provision by way of surrender were not stated.

Reasons for saving of ₹ 0.03 lakh have not been intimated (July 2017).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2014-15.

(vii)	2217 Urban Development			
	03 Integrated Development			
	001 Direction and Administration			
	01 Direction (TCP)			
	O.	2,29.68		
	S.	1.69		
	R.	(-)20.17	2,11.20	1,81.16 (-)30.04

Withdrawal of ₹ 20.17 lakh from the provision was the net effect of (a) decrease of ₹ 20.35 lakh by way of surrender, reasons thereof were not stated and (b) increase of ₹ 0.18 lakh through re-appropriation, stated to be due to re-provision of fund from other head of account.

Reasons for saving of ₹ 30.04 lakh have not been intimated (July 2017).

Saving of ₹ 3.96 lakh also occurred under this head of account during 2015-16.

(viii)	01 State Capital Development			
	800 Other Expenditure			
	02 Administration (Sanitation)			
	O.	5,58.41		
	R.	(-)33.02	5,25.39	5,35.64 (+)10.25

Reduction of ₹ 33.02 lakh from the provision was the net result of (a) decrease of ₹ 38.27 lakh by way of surrender, reasons thereof were not stated, (b) further decrease of ₹ 3.57 lakh through re-appropriation, reasons thereof for (i) ₹ 3.00 lakh under non-plan side, were not stated specifically and (ii) ₹ 0.57 lakh under plan side, stated to be due to re-provision of fund to other object head of account of the same sub-head and (c) increase of ₹ 8.82 lakh through re-appropriation, reasons thereof for (i) ₹ 6.82 lakh under plan side, stated to be due to re-provision of fund from other head of account and (ii) ₹ 2.00 lakh under non-plan side, not stated.

Grant No. 46 Urban Development and Poverty Alleviation - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Reasons for final excess of ₹ 10.25 lakh have not been intimated (July 2017).

(ix)	2217 Urban Development			
	01 <i>State Capital Development</i>			
	001 Direction and Administration			
	02 Administration			
	O.	2,49.91		
	R.	0.25	2,50.16	(-)17.06

Augmentation in the provision by ₹ 0.25 lakh was the net effect of (a) increase of ₹ 10.83 lakh through re-appropriation, stated to be due to re-provision of fund from other head of account, (b) decrease of ₹ 7.75 lakh through re-appropriation, reasons thereof not stated and (c) further decrease of ₹ 2.83 lakh by way of surrender, reasons thereof were also not stated.

Reasons for saving of ₹ 17.06 lakh have not been intimated (July 2017).

(x)	01 Direction			
	O.	3,80.48		
	S.	60.84		
	R.	(-)9.78	4,31.54	(-)3.03

Reduction of ₹ 9.78 lakh from the provision was the net effect of (a) decrease of ₹ 7.78 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account and (b) further decrease of ₹ 2.00 lakh by way of surrender, reasons thereof were not stated.

Reasons for saving of ₹ 3.03 lakh have not been intimated (July 2017).

46.1.5. Saving mentioned at note 46.1.4. above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2217 Urban Development			
	01 <i>State Capital Development</i>			
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
	02 Aizawl Municipal Council			
	O.	6,95.00		
	S.	7,37.79		
	R.	1,06.77	15,39.56	15,39.56 ...

Grant No. 46 Urban Development and Poverty Alleviation - Contd.

Augmentation in the provision by ₹ 1,06.77 lakh through re-appropriation, stated to be due to re-provision of fund from other head of account.

46.2. Capital:

46.2.1. Out of the available saving of ₹ 43,81.60 lakh, ₹ 8,82.78 lakh only was surrendered during the year.

46.2.2. In view of the final saving of ₹ 43,81.60 lakh, supplementary provision of ₹ 61.47.34 lakh obtained during the year proved excessive.

46.2.3. Saving of ₹ 61,33.57 lakh and ₹ 78,98.84 lakh (32.28 *per cent* and 49.13 *per cent* of the total provision) respectively also occurred under this grant during 2014-15 and 2015-16.

46.2.4. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	04 Construction (JNNURM) / State Matching Share (SMS)			
	S.	29,67.12	29,67.12	30.12
				(-)29,37.00

Reasons for saving of ₹ 29,37.00 lakh have not been intimated (July 2017).

(ii)	(03) Centrally Sponsored Scheme (CSS)			
	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	01 Construction (JNNURM) /CSS			
	O.	7,04.64		
	R.	(-)7,04.64	...	...

Withdrawal of the entire original provision of ₹ 7,04.64 lakh by way of surrender was stated to be due to non-release of fund by the Government of India.

(iii)	03 Integrated Development of Small and Medium Towns			
	051 Construction			
	02 Augmentation of Water Supply Scheme under NERDP/CSS			
	S.	5,61.82	5,61.82	...
				(-)5,61.82

Reasons for non-utilisation of entire supplementary provision of ₹ 5,61.82 lakh have not been intimated (July 2017).

Grant No. 46 Urban Development and Poverty Alleviation - Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(iv)	(06) Externally Aided Project (EAP)			
	4217 Capital Outlay on Urban Development			
	01 <i>State Capital Development</i>			
	051 Construction			
	02 NERUDP/EAP			
	O.	1,06,18.00		
	R.	(-)93.14	1,05,24.86	1,05,24.86 ...

Reduction of ₹ 93.14 lakh from the provision by way of surrender, stated to be due to curtailment of single window system and aerated waste water treatment plant.

(v)	4217 Capital Outlay on Urban Development			
	60 <i>Other Urban Development Schemes</i>			
	800 Other Expenditure			
	01 State Priority Projects /SPA			
	S.	4,16.38		
	R.	(-)85.00	3,31.38	3,31.37 (-)0.01

Withdrawal of ₹ 85.00 lakh from the provision by way of surrender, reasons thereof were not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2017).

**Grant No. 47 Minor Irrigation
(All Voted)**

Total grant		Actual expenditure (In thousands of rupees)		Excess(+) Saving(-)
47.1. Revenue:				
Major Heads:				
2702	Minor Irrigation			
2705	Command Area Development			
Original	22,33,76			
Supplementary	18,00	22,51,76	10,51,86	(-)11,99,90
Amount surrendered during the year (31 March 2017)				11,99,28
47.2. Capital:				
Major Heads:				
4702	Capital Outlay on Minor Irrigation			
7610	Loans to Government Servants etc.			
Original	29,01,00			
Supplementary	4,20,00	33,21,00	6,18,45	(-)27,02,55
Amount surrendered during the year (31 March 2017)				27,02,55

Notes and Comments:

47.1. Revenue:

47.1.1. Against the available saving of ₹ 11,99.90 lakh, ₹ 11,99.28 lakh was surrendered during the year.

47.1.2. In view of the final saving of ₹ 11,99.90 lakh, supplementary provision of ₹ 18.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 10,51.86 lakh did not even come up to the original budget provision of ₹ 22,33.76 lakh.

Grant No. 47 Minor Irrigation - Contd.

47.1.3. Saving of ₹ 1,96.54 lakh and ₹ 1,50.68 lakh (14.84 *per cent* and 12.11 *per cent* of the total budget provision) respectively also occurred under this grant during the year 2014-15 and 2015-16.

47.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	2705 Command Area Development			
	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)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	02 Administration			
	O.	8,24.22		
	S.	18.00		
	R.	(-)1,67.92	6,74.30	6,71.98 (-)2.32

Reduction of ₹ 1,67.92 lakh from the provision was the net effect of (a) decrease of ₹ 1,67.52 lakh by way of surrender, stated to be due to non-filling up of posts, (b) further decrease of ₹ 10.75 lakh through re-appropriation and (c) increase of ₹ 10.35 lakh through re-appropriation, reasons thereof for (i) decrease, stated to be due to re-provision of fund to other head of account and (ii) increase, stated to be due to re-provision of fund from other head of account.

Saving of ₹ 2.32 lakh was intimated to be due to wrong booking of figure by the department.

Saving of ₹ 0.56 lakh also occurred under this head of account during 2015-16.

(iii)	02 Administration (AIBP)			
	O.	1,89.60		
	R.	(-)28.90	1,60.70	1,59.79 (-)0.91

Grant No. 47 Minor Irrigation - Contd.

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

Withdrawal of ₹ 28.90 lakh from the provision was the net effect of (a) decrease of ₹ 27.89 lakh by way of surrender, stated to be due to non-filling up of various post under plan scheme, (b) further decrease of ₹ 1.49 lakh through re-appropriation, stated to be due to re-provision of fund to other head of account and (c) increase of ₹ 0.48 lakh through re-appropriation, stated to be due to re-provision of fund from other head of account.

Saving of ₹ 0.91 lakh was intimated to be due to wrong booking of figure by the department.

(iv) (03) Centrally Sponsored Scheme (CSS)**2702 Minor Irrigation**80 *General*

800 Other Expenditure

02 Rationalisation of Minor Irrigation Statistics (RIMS) /CSS

O. 28.86

R. (-)28.86

...

...

...

Withdrawal of entire original provision of ₹ 28.86 lakh by way of surrender, stated to be due to non-release of central assistance by the Government of India.

(v) 2702 Minor Irrigation80 *General*

001 Direction and Administration

01 Direction

O. 2,10.53

R. (-)23.86

1,86.67

1,88.38

(+)1.71

Reduction of ₹ 23.86 lakh from the provision was the net effect of (a) decrease of ₹ 24.86 lakh by way of surrender, stated to be due to non-filling up of various posts, (b) further decrease of ₹ 2.98 lakh through re-appropriation, stated to be due to non-filling up of various post and non-submission of claims in time and (c) increase of ₹ 3.98 lakh through re-appropriation, stated to be due to re-provision of fund from other head of account.

Final excess of ₹ 1.71 lakh was intimated to be due to wrong booking of figures by the department.

Grant No. 47 Minor Irrigation - Concl'd.**47.2. Capital:**

47.2.1. The available saving of ₹ 27,02.55 lakh was surrendered during the year.

47.2.2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	03 River Diversion (AIBP) /CSS			
	O. 20,00.00			
	R. (-)18,01.55	1,98.45	1,98.45	...
Reduction of ₹ 18,01.55 lakh from the provision by way of surrender, stated to be due to non-release of central assistance by the Government of India.				
(ii)	800 Other Expenditure			
	01 Flood Management Programme (AIBP) /CSS			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(iii)	04 Repair, Renovation and Re-construction (AIBP) /CSS			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Withdrawal of entire original provision of ₹ 5,00.00 lakh and ₹ 4,00.00 lakh respectively at serial number (ii) and (iii) above by way of surrender, stated to be due to non-release of central assistance by the Government of India.

**Grant No. 48 Information and Communication Technology
(All Voted)**

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

48.1. Revenue:

Major Head:

**3275 Other Communications
Services**

Original	14,21,13			
Supplementary	6,21,80	20,42,93	8,26,18	(-)12,16,75
Amount surrendered during the year (31 March 2017)				12,16,72

48.2. Capital:

Major Head:

7610 Loans to Government Servants etc.

Original	...			
Supplementary	13,00	13,00	...	(-)13,00
Amount surrendered during the year (31 March 2017)				...

Notes and Comments:

48.1. Revenue:

48.1.1. Out of the available saving of ₹ 12,16.75 lakh, ₹ 12,16.72 lakh was surrendered during the year.

48.1.2. In view of the final saving of ₹ 12,16.75 lakh, supplementary provision of ₹ 6,21.80 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 8,26.18 lakh did not even come up to the original budget provision of ₹ 14,21.13 lakh.

48.1.3. Saving of ₹ 3,12.02 lakh and ₹ 10,06.69 lakh (21.52 *per cent* and 49.54 *per cent* of the total budget provision) respectively also occurred under this grant during 2014-15 and 2015-16.

Grant No. 48 Information and Communication Technology-Concl.

48.1.4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	(03) Centrally Sponsored Scheme (CSS)			
	3275 Other Communications Services			
	800 Other Expenditure			
	02 Capacity Building under E-Governance (NeGAP/ACA) /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. No part of the available saving of ₹ 13.00 lakh was surrendered during the year.

48.2.2. Saving occurred under the head of accounts **7610 loans to Govt. Servants etc.** 201 House Building Advances 02 house building advances to government servants where the entire supplementary provision of ₹ 13.00 lakh remained un-utilised and reasons thereof were also not intimated (July 2017).

		Public Debt (All Charged)		
	Total	Actual appropriation	Excess(+) expenditure (In thousands of rupees)	Saving(-)
Public Debt. 1. Revenue:				
Major Heads:				
2048	Appropriation for reduction or avoidance of debt			
2049	Interest Payments			
Original	5,83,29,46			
Supplementary	...	5,83,29,46	3,74,56,03	(-)2,08,73,43
Amount surrendered during the year (31 March 2017)				
				...

Public Debt. 2. Capital:**Major Heads:****6003 Internal Debt of the
State Government****6004 Loans and Advances from
the Central Government**

Original	3,10,05,79			
Supplementary	7,44,96	3,17,50,75	3,12,91,98	(-)4,58,77
Amount surrendered during the year (31 March 2017)				
				...

Notes and Comments:**Public Debt.1. Revenue:**

Public Debt.1.1. No part of the available saving of ₹ 2,08,73.43 lakh was surrendered during the year.

Public Debt.1.2. Saving of ₹ 80,88.55 lakh (16.84 *per cent* of the total appropriation) also occurred under this appropriation during 2015-16.

Public Debt - Contd.**Public Debt. 1.3.** Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	01 Interest on Loan from LIC (Housing)			
	O.	1,01,50.86	1,01,50.86	11,69.07
				(-)89,81.79

(ii)	03 Interest on Loan from LIC (Power Project)			
	O.	37,25.33	37,25.33	57.11
				(-)36,68.22

Reasons for saving of ₹ 89,81.79 lakh and ₹ 36,68.22 lakh respectively at serial (i) and (ii) above have not been intimated (July 2017).

(iii)	02 Interest on Loan from LIC (Water Supply)			
	O.	39,25.69	39,25.69	3,41.54
				(-)35,84.15

Reasons for saving of ₹ 35,84.15 lakh have not been intimated (July 2017).

Saving of ₹ 1,43.28 lakh also occurred under this head of account during 2014-15.

(iv)	06 Interest on Loan from REC			
	O.	28,43.60	28,43.60	3,61.21
				(-)24,82.39

Reasons for saving of ₹ 24,82.39 lakh have not been intimated (July 2017).

Saving of ₹ 80.35 lakh also occurred under this head of account during 2014-15.

(v)	05 Interest on Loan from N.C.D.C.			
	O.	26,58.00	26,58.00	2,45.15
				(-)24,12.85

Reasons for saving of ₹ 24,12.85 lakh have not been intimated (July 2017).

Public Debt - Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(vi)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	123 Interest on Special Securities to National Small savings Fund of the Central Government by the State Government			
	01 Interest on Special Securities to National Small savings Fund of the Central Government by the State Government			
	O.	18,00.00	18,00.00	... (-)18,00.00

Reasons for non-utilisation of entire original appropriation of ₹ 18,00.00 lakh have not been intimated (July 2017).

(vii)	101 Interest on Market Loans			
	10 Interest on NABARD Loan			
	O.	19,23.44	19,23.44	16,86.12 (-)2,37.32

Reasons for saving of ₹ 2,37.32 lakh have not been intimated (July 2017).

(viii)	03 <i>Interest on Small Savings, Provident Funds etc.</i>			
	108 Interest on Insurance and Pension Fund			
	01 Interest on Group Insurance Fund			
	O.	1,60.00	1,60.00	... (-) 1,60.00

Reasons for non-utilization of entire original appropriation of ₹ 1,60.00 lakh have not been intimated (July 2017).

(ix)	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	11 Interest on Power Bonds			
	O.	1,00.00	1,00.00	... (-)1,00.00

Reasons for non-utilization of entire original appropriation of ₹ 1,00.00 lakh have not been intimated (July 2017).

Non-utilization of entire original appropriation of ₹ 2,30.00 lakh also occurred under this head of account during 2015-16.

Public Debt - Contd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(x)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	305 Management of Debt			
	01 Management of Debt/Commission on Market Borrowing (SDL)			
	O.	60.00	45.24	(-)14.76

Reasons for saving of ₹ 14.76 lakh have not been intimated (July 2017).

Public Debt.1.4. Saving mentioned at note Public Debt.1.3. above was partly offset by excess under:

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
(i)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	123 Interest on Special Securities to National Small Savings Fund of the Central Govt. by the State Govt.			
	01 Int. on Investment in Spl. Central Govt. securities issued against net collection of S.S. from 1/4/99			
		...	22,50.24	(+)22,50.24

Reasons for incurring expenditure of ₹ 22,50.24 lakh without any appropriation have not been intimated (July 2017).

(ii)	2049 Interest Payments			
	03 <i>Interest on Small Savings, Provident Funds etc.</i>			
	108 Interest on Insurance and Pension Fund			
	02 Interest on Savings Fund			
	O.	3,40.00	5,00.00	(+)1,60.00

Reasons for excess of ₹ 1,60.00 lakh have not been intimated (July 2017).

(iii)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	09 Interest on Market Borrowing			
	O.	1,75,00.00	1,75,82.37	(+)82.37

Public Debt - Concl'd.

Serial number	Head	Total appropriation	Actual expenditure (In lakh of rupees)	Excess(+) Saving(-)
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Reasons for excess of ₹ 82.37 lakh have not been intimated (July 2017).

Excess of ₹ 37,58.50 lakh and ₹ 52,93.78 lakh respectively also occurred under this head of account during 2014-15 and 2015-16.

(iv) **2049 Interest Payments**

04 *Interest on Loans and Advances from Central Government*

101 Interest on Loans for State/ Union Territory Plan Schemes

01 Interest on Block Loan

O.	19,09.49	19,09.49	19,87.98	(+) 78.49
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Reasons for excess of ₹ 78.49 lakh have not been intimated (July 2017).

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 of rupees)

Serial Number	Number and Name of Grant	Budget estimates		Actuals		Actuals Compared with Budget estimates More(+) Less(-)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	17 Food, Civil Supplies and Consumer Affairs	...	1,78,26,60	...	93,61,87	...	(-)84,64,73
2.	18 Printing and Stationery	1,00,00	...	60,04	...	(-)39,96	...
3.	45 Public Works	1,00,00	...	4,46,52	...	(+)3,46,52	...
Total Voted		2,00,00	1,78,26,60	5,06,56	93,61,87	(+)3,06,56	(-)84,64,73
Grand Total		2,00,00	1,78,26,60	5,06,56	93,61,87	(+)3,06,56	(-)84,64,73

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