



सत्यमेव जयते

# **APPROPRIATION ACCOUNTS**

## **2018-19**

**GOVERNMENT OF MIZORAM**



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## Introductory

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2018-19 presents the accounts of sums expended in the year ended March, 2019 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these accounts:

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

Charged Appropriations and expenditure are shown in Italics.

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

### Saving

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

Charged Appropriation:

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

### Excess

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

Charged Appropriation:

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



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## **SUMMARY OF APPROPRIATION ACCOUNTS**

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**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19  
GOVERNMENT OF MIZORAM**

(1) 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)
	(₹ in thousand)							
1 Legislative Assembly								
Voted	29,33,76	70,00	26,98,20	70,00	2,35,56	...	...	...
Charged	87,20	...	39,86	...	47,34	...	...	...
2 Governor								
Voted	13,60	10,00	11,39	10,00	2,21	...	...	...
Charged	9,65,65	...	9,54,86	...	10,79	...	...	...
3 Council of Ministers								
Voted	4,88,94	10,00	4,52,64	...	36,30	10,00	...	...
4 Law and Judicial								
Voted	30,01,01	70,00	29,71,23	70,00	29,78	...	...	...
Charged	14,08,20	...	12,88,72	...	1,19,48	...	...	...



**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (₹ in thousand)	Capital (3)	Revenue (4) (₹ in thousand)	Capital (5)	Revenue (6) (₹ in thousand)	Capital (7)	Revenue (8) (₹ in thousand)	Capital (9)
5 Vigilance Voted	7,28,86	10,00	7,20,48	10,00	8,38	...	...	...
6 Land Revenue and Settlement Voted	32,16,92	42,00	26,21,27	42,00	5,95,65	...	...	...
7 Excise and Narcotics Voted	33,91,67	40,00	32,01,23	40,00	1,90,44	...	...	...
8 Taxation Voted	18,09,29	3,83,14	17,41,52	3,80,89	67,77	2,25	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(₹ in thousand)		(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
9 Finance Voted	14,09,41,72	9,38,50,44	10,15,03,39	1,20,00	3,94,38,33	9,37,30,44	...	...
10 Mizoram Public Service Commission Voted	...	20,00	...	20,00	...	...	...	...
<i>Charged</i>	8,46,70	...	8,18,74	...	27,96	...	...	...
11 Secretariat Administration Voted	1,23,21,17	4,92,00	1,09,41,22	4,92,00	13,79,95	...	...	...
12 Parliamentary Affairs Voted	68,29	...	61,84	...	6,45	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (₹ in thousand)	Capital (3)	Revenue (4) (₹ in thousand)	Capital (5)	Revenue (6) (₹ in thousand)	Capital (7)	Revenue (8) (₹ in thousand)	Capital (9)
13 Personnel and Administrative Reforms Voted	5,75,43	15,00	5,07,90	15,00	67,53	...	...	...
14 Planning and Programme Implementation Voted	1,08,14,39	36,05,00	1,06,92,38	1,05,00	1,22,01	35,00,00	...	...
15 General Administration Department Voted	1,61,89,85	64,90,00	1,52,03,42	7,48,30	9,86,43	57,41,70	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (₹ in thousand)	Capital (3)	Revenue (4) (₹ in thousand)	Capital (5)	Revenue (6) (₹ in thousand)	Capital (7)	Revenue (8) (₹ in thousand)	Capital (9)
16 Home Voted	7,04,23,96	12,78,90	6,85,21,16	12,48,90	19,02,80	30,00	...	...
17 Food, Civil Supplies and Consumer Affairs Voted	88,26,26	2,18,11,60	79,59,73	1,69,12,14	8,66,53	48,99,46	...	...
18 Printing and Stationery Voted	15,88,75	30,00	15,19,47	30,00	69,28	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19  
GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (₹ in thousand)	Capital (3)	Revenue (4) (₹ in thousand)	Capital (5)	Revenue (6) (₹ in thousand)	Capital (7)	Revenue (8) (₹ in thousand)	Capital (9)
19 Local Administration								
Voted	82,36,50	57,40,00	82,06,23	50,67,50	30,27	6,72,50	...	...
20 School Education								
Voted	12,20,35,95	49,37,19	10,93,97,35	27,52,92	1,26,38,60	21,84,27	...	...
21 Higher and Technical Education								
Voted	3,11,08,22	12,36,00	2,65,87,00	9,58,00	45,21,22	2,78,00	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19**  
**GOVERNMENT OF MIZORAM- Contd.**

(1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (₹ in thousand)	Capital (3)	Revenue (4) (₹ in thousand)	Capital (5)	Revenue (6) (₹ in thousand)	Capital (7)	Revenue (8) (₹ in thousand)	Capital (9)
22 Sports and Youth Services Voted	24,74,18	26,03,03	23,75,74	26,03,01	98,44	2	...	...
23 Art and Culture Voted	14,89,78	1,20,00	14,37,27	1,20,00	52,51	...	...	...
24 Medical and Public Health Services Voted	6,21,32,49	1,33,01,51	4,90,21,94	86,63,10	1,31,10,55	46,38,41	...	...
25 Water Supply and Sanitation Voted	2,21,60,54	1,64,49,23	2,11,95,67	1,57,48,98	9,64,87	7,00,25	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (₹ in thousand)	Capital (3)	Revenue (4) (₹ in thousand)	Capital (5)	Revenue (6) (₹ in thousand)	Capital (7)	Revenue (8) (₹ in thousand)	Capital (9)
26 Information and Public Relations Voted	17,91,60	1,80,00	16,94,60	1,80,00	97,00	...	...	...
27 District Councils and Minority Affairs Voted	4,33,70,06	4,75,00	4,23,88,59	4,75,00	9,81,47	...	...	...
28 Labour, Employment, Skill Development and Entrepreneurship Voted	25,60,62	30,00	21,80,56	30,00	3,80,06	...	...	...
29 Social Welfare Voted	1,81,54,67	38,41,80	1,43,26,71	33,40,80	38,27,96	5,01,00	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (₹ in thousand)	Capital (3)	Revenue (4) (₹ in thousand)	Capital (5)	Revenue (6) (₹ in thousand)	Capital (7)	Revenue (8) (₹ in thousand)	Capital (9)
30 Disaster Management and Rehabilitation Voted	65,01,17	15,00	55,01,81	15,00	9,99,36	...	...	...
31 Agriculture Voted	2,22,75,11	35,23,00	1,96,40,39	7,11,55	26,34,72	28,11,45	...	...
32 Horticulture Voted	78,37,78	12,19,80	73,83,13	9,43,36	4,54,65	2,76,44	...	...
33 Land Resource, Soil and Water Conservation Voted	24,50,36	8,94,44	24,26,67	8,72,85	23,69	21,59	...	...



**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19  
GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (₹ in thousand)	Capital (3) (₹ in thousand)	Revenue (4) (₹ in thousand)	Capital (5) (₹ in thousand)	Revenue (6) (₹ in thousand)	Capital (7) (₹ in thousand)	Revenue (8) (₹ in thousand)	Capital (9) (₹ in thousand)
34 Animal Husbandry and Veterinary Voted	67,26,63	16,21,86	58,82,31	15,36,50	8,44,32	85,36	...	...
35 Fisheries Voted	16,68,23	15,00	16,48,74	15,00	19,49	...	...	...
36 Environment, Forests and Climate Change Voted	1,33,20,05	70,00	1,25,80,71	70,00	7,39,34	...	...	...
37 Co-operation Voted	16,80,30	5,99,60	15,49,60	5,99,60	1,30,70	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(₹ in thousand)		(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
38 Rural Development Voted	3,89,04,27	60,80,10	1,72,34,47	51,95,50	2,16,69,80	8,84,60	...	...
39 Power Voted	5,89,48,35	1,11,01,38	5,83,03,76	1,10,99,95	6,44,59	1,43	...	...
40 Commerce and Industries Voted	81,47,24	52,29,76	64,09,63	49,02,39	17,37,61	3,27,37	...	...
41 Sericulture Voted	20,13,71	94,00	17,02,01	94,00	3,11,70	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (₹ in thousand)	Capital (3)	Revenue (4) (₹ in thousand)	Capital (5) (₹ in thousand)	Revenue (6) (₹ in thousand)	Capital (7)	Revenue (8) (₹ in thousand)	Capital (9)
42 Transport Voted	44,24,40	7,40,00	40,90,62	7,40,00	3,33,78	...	...	...
43 Tourism Voted	9,78,87	21,24,08	9,41,66	21,19,08	37,21	5,00	...	...
45 Public Works Voted	4,94,51,62	8,89,82,50	3,37,19,32	7,41,04,86	1,57,32,30	1,48,77,64	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2) (₹ in thousand)	Capital (3)	Revenue (4) (₹ in thousand)	Capital (5)	Revenue (6) (₹ in thousand)	Capital (7)	Revenue (8) (₹ in thousand)	Capital (9)
46 Urban Development and Poverty Alleviation Voted	2,23,84,36	3,78,18,32	2,05,15,11	3,44,28,06	18,69,25	33,90,26	...	...
47 Irrigation and Water Resources Voted	15,48,63	44,14,63	15,10,23	10,46,80	38,40	33,67,83	...	...
48 Information and Communication Technology Voted	7,10,87	10,00	4,09,56	10,00	3,01,31	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19**  
**GOVERNMENT OF MIZORAM- Contd.**

Number and Name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(₹ in thousand)		(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
Public Debt								
Charged	4,37,08,42	2,83,98,23	4,11,67,85	2,44,22,69	25,40,57	39,75,54	...	...
Total : Voted	84,28,20,43	34,16,95,31	71,15,89,86	19,87,58,04	13,12,30,57	14,29,37,27	...	...
Charged	4,70,16,17	2,83,98,23	4,42,70,03	2,44,22,69	27,46,14	39,75,54	...	...
Grand Total	88,98,36,60	37,00,93,54	75,58,59,89	22,31,80,73	13,39,76,71	14,69,12,80	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2018-19  
GOVERNMENT OF MIZORAM – Contd.**

During 2018-19, there was no excess expenditure over the (i) Voted Grants and (ii) Charged Appropriations which requires regularisation.

**SUMMARY OF APPROPRIATION ACCOUNTS-2018-19  
GOVERNMENT OF MIZORAM – Concl'd.**

The reconciliation between the total expenditure according to the Appropriation Accounts for 2018-19 and that shown in the Finance Accounts for that year is indicated below:			
Total expenditure according to Appropriation Accounts:	Voted	Charged ( ₹ in thousand )	Total
Revenue :	71,15,89,86	4,42,70,03	75,58,59,89
Capital :	19,87,58,04	2,44,22,69	22,31,80,73
<b>Total :</b>	<b>91,03,47,90</b>	<b>6,86,92,72</b>	<b>97,90,40,62</b>
Deduct Total Recoveries [*]			
Revenue :	53,00,75 [**]	...	53,00,75[**]
Capital :	78,58,79	...	78,58,79
<b>Total :</b>	<b>1,31,59,54</b>	<b>...</b>	<b>1,31,59,54</b>
<b>Net-Total :</b>	<b>89,71,88,36</b>	<b>6,86,92,72</b>	<b>96,58,81,08</b>
Total Expenditure shown in Statement No. 11 of Finance Accounts: (Vol. I)			
	Voted	Charged ( ₹ in thousand )	Total
Revenue :	70,62,89,10	4,42,70,03	75,05,59,13
Capital :	19,08,99,26	2,44,22,69	21,53,21,95
<b>Total :</b>	<b>89,71,88,36</b>	<b>6,86,92,72</b>	<b>96,58,81,08</b>

[\*] The details of recoveries referred above are given in appendix at page 184.

[\*\*] Includes ₹ 48,73,15 thousand met from State Disaster Response Fund (SDRF) during 2018-19.





## **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 2019 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 financial position along with the accounts of the receipts and disbursements of the Government for the year 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 preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through Accounts Wing of the office of the Principal Accountant General. The audit of these accounts is independently conducted through Audit Wing of the office of the Principal Accountant General in accordance with the requirements of Article 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit.

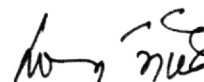


The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2019 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 Financial, Compliance and Performance Audit Reports on the Government of Mizoram being presented separately for the year ended 31 March 2019.

**Date: 30<sup>th</sup> January, 2020**  
**Place: New Delhi**



**(RAJIV MEHRISHI)**  
**Comptroller and Auditor General of India**



## Grant No. 1 Legislative Assembly

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
( ₹ in thousand )				
<b>1.1 Revenue (Voted):</b>				
<b>Major Heads:</b>				
<b>2011 Parliament/State/Union Territory Legislatures</b>				
<b>2015 Elections</b>				
Original	25,00,40			
Supplementary	4,33,36	29,33,76	26,98,20	(-)2,35,56
Amount surrendered during the year (31 March 2019)				2,49,63
<b>1.2 Revenue (Charged):</b>				
<b>Major Head:</b>				
<b>2011 Parliament/State/Union Territory Legislatures</b>				
Original	87,20			
Supplementary	...	87,20	39,86	(-)47,34
Amount surrendered during the year (31 March 2019)				47,34
<b>1.3 Capital (Voted):</b>				
<b>Major Head:</b>				
<b>7610 Loans to Government Servants, etc.</b>				
Original	40,00			
Supplementary	30,00	70,00	70,00	...
Amount surrendered during the year (31 March 2019)				...

**Grant No. 1 Legislative Assembly - Contd.****Notes and Comments:****1.1 Revenue (Voted):**

**1.1.1** ₹ 2,49.63 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 2,35.56 lakh only.

**1.1.2** In view of the final saving of ₹ 2,35.56 lakh, supplementary provision of ₹ 4,33.36 lakh obtained during the year proved excessive.

**1.1.3** Saving occurred mainly under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2011 Parliament/State/Union Territory Legislatures</b>			
	02 State/Union Territory Legislatures			
	103 Legislative Secretariat			
	01 Assembly Secretariat (Voted)			
	O.	15,07.70		
	S.	2,58.96		
	R.	(-)2,27.28	15,39.38	15,39.37
				(-)0.01

Reduction of ₹ 2,27.28 lakh from the provision was the net result of (a) decrease of ₹ 2,22.46 lakh by way of surrender, stated due to less expenditure than anticipated ( ₹ 2,15.26 lakh under salaries, ₹ 2.18 lakh under wages and ₹ 5.02 lakh under foreign travel expenses), (b) further decrease of ₹ 15.32 lakh through re-appropriation, reasons thereof for ₹ 8.52 lakh under domestic travel expenses, stated due to re-provision of fund to other head of account and balance of ₹ 6.80 lakh under salaries, not stated and (c) increase of ₹ 10.50 lakh through re-appropriation, stated due to re-provision of fund from other head of account to meet additional requirement.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

(ii)	<b>2011 Parliament/State/Union Territory Legislatures</b>			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	02 M.L.A. (Voted)			
	O.	8,74.00		
	S.	1,24.40		
	R.	(-)33.91	9,64.49	9,78.58
				(+)14.09

**Grant No. 1 Legislative Assembly - Concltd.**

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

Withdrawal of ₹ 33.91 lakh from the provision was the net effect of (a) decrease of ₹ 24.41 lakh by way of surrender, stated due to less expenditure than anticipated and resignation of members of legislative assembly, (b) further decrease of ₹ 24.30 lakh through re-appropriation, stated due to re-provision of fund to other head of account and (c) increase of ₹ 14.80 lakh through re-appropriation, stated due to re-provision of fund from other head of account to meet additional requirement.

Reasons for final excess of ₹ 14.09 lakh have not been intimated (6 September 2019).

**1.2 Revenue (Charged):**

**1.2.1** Available saving of ₹ 47.34 lakh only was surrendered during the year.

**1.2.2** Saving occurred under:

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

**(i) 2011 Parliament/State/Union Territory Legislatures**

02 State/Union Territory Legislatures

101 Legislative Assembly

01 Speaker/Dy. Speaker (Charged)

O. 87.20

R. (-)47.34

39.86

39.86

...

Withdrawal of ₹ 47.34 lakh from the appropriation by way of surrender, stated (a) due to less expenditure than anticipated ₹ 0.79 lakh under salaries, ₹ 8.40 lakh under medical treatment, ₹ 8.15 lakh under domestic travel expenses and (b) ₹ 30.00 lakh due to non-performance of foreign tour.

## Grant No. 2 Governor

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
( ₹ in thousand )				
<b>2.1 Revenue (Voted):</b>				
<b>Major Head:</b>				
<b>2012 President, Vice-President/Governor/ Administrator of Union Territories</b>				
Original	13,60			
Supplementary	...	13,60	11,39	(-)2,21
Amount surrendered during the year (31 March 2019)				2,21
<b>2.2 Revenue (Charged):</b>				
<b>Major Head:</b>				
<b>2012 President, Vice-President/Governor/ Administrator of Union Territories</b>				
Original	6,02,67			
Supplementary	3,62,98	9,65,65	9,54,86	(-)10,79
Amount surrendered during the year (31 March 2019)				10,70
<b>2.3 Capital (Voted):</b>				
<b>Major Head:</b>				
<b>7610 Loans to Government Servants, etc.</b>				
Original	...			
Supplementary	10,00	10,00	10,00	...
Amount surrendered during the year (31 March 2019)				...



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

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

**3.1 Revenue:**

**Major Heads:**

**2013 Council of Ministers**

**2052 Secretariat-General  
Services**

Original	4,57,94			
Supplementary	31,00	4,88,94	4,52,64	(-)36,30
Amount surrendered during the year (31 March 2019)				43,27

**3.2 Capital:**

**Major Head:**

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

Original	...			
Supplementary	10,00	10,00	...	(-)10,00
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:**

**3.1 Revenue:**

**3.1.1** ₹ 43.27 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 36.30 lakh only.

**3.1.2** In view of the final saving of ₹ 36.30 lakh, supplementary provision of ₹ 31.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 4,52.64 lakh did not even come up to the original provision of ₹ 4,57.94 lakh.

**3.1.3** Saving of ₹ 77.68 lakh and ₹ 1,04.78 lakh (12.29 per cent and 17.98 per cent of the total budget provision) respectively also occurred under this grant during the year 2016-17 and 2017-18.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2013 Council of Ministers</b>			
	108 Tour Expenses			
	01 Tour Expenses			
	O. 35.00			
	R. (-)25.71	9.29	9.28	(-)0.01

Withdrawal of ₹ 25.71 lakh from the provision was the net result of (a) decrease of ₹ 23.71 lakh through re-appropriation, stated due to less official tour of ministers than estimated and re-provision of fund to other head of accounts to cover additional requirement thereof and (b) further decrease of ₹ 2.00 lakh by way of surrender, stated due to non-availance of foreign tours by ministers.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

(ii)	<b>2013 Council of Ministers</b>			
	105 Discretionary grant by Ministers			
	01 Discretionary Grants of Ministers			
	O. 59.00			
	R. (-)13.75	45.25	45.25	...

Reduction of ₹ 13.75 lakh from the provision by way of surrender, stated to due to non-payment of discretionary grants by ministers during third quarter of 2018-19 on account of proclamation of election code of conduct.

(iii)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	18 Chief Minister's Secretariat			
	O. 1,70.64			
	S. 28.50			
	R. (-)14.63	1,84.51	1,92.12	(+)7.61

Withdrawal of ₹ 14.63 lakh from the provision by way of surrender, stated due to normal saving (₹ 7.17 lakh under salaries and ₹ 0.11 lakh under medical treatment), less official tour (₹ 6.29 lakh under domestic travel expenses) and reasons thereof for ₹ 0.76 lakh and ₹ 0.30 lakh respectively under publications and other administrative expenses, not stated.

Final excess of ₹ 7.61 lakh, intimated due to un-intentional mistake at the time of preparation and submission of surrender/re-appropriation statement.

**Grant No. 3 Council of Ministers - conclud.**

**3.1.5** Saving mentioned at note 3.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2013 Council of Ministers</b>			
	101 Salary of Ministers and Deputy Ministers			
	01 Salary of Ministers			
	O.	1,68.25		
	R.	15.05	1,82.22	(-1.08)

Augmentation of ₹ 15.05 lakh in the provision was the net effect of (a) increase of ₹ 24.00 lakh through re-appropriation, stated due to re-provision of fund to cover excess expenditure from other head of account (₹ 20.48 lakh under medical treatment and ₹ 3.52 lakh under salaries), (b) decrease of ₹ 8.66 lakh by way of surrender, reasons thereof, stated due to (i) less receipt of house rent claims from ministers (₹ 6.48 lakh under rents, rates and taxes) and (ii) normal savings (₹ 0.92 lakh, ₹ 0.12 lakh, ₹ 0.85 lakh and ₹ 0.29 lakh respectively under office expenses, publications, supplies and materials and minor works) and (c) further decrease of ₹ 0.29 lakh through re-appropriation, stated due to less receipt of house rent claims from ministers and re-provision of fund to other head of account to cover excess expenditure thereof.

Reasons for final saving of ₹ 1.08 lakh have not been intimated (6 September 2019).

Saving of ₹ 0.07 lakh also occurred under this head of account during 2016-17.

**3.2 Capital:**

**3.2.1** Reasons for non-utilisation of entire supplementary provision of ₹ 10.00 lakh under **7610 Loans to Government Servants, etc.** 201 House Building Advances to Government Servants have not been intimated (6 September 2019).

## Grant No. 4 Law and Judicial

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
( ₹ in thousand )				
<b>4.1 Revenue (Voted):</b>				
<b>Major Head:</b>				
<b>2014 Administration of Justice</b>				
Original	21,75,14			
Supplementary	8,25,87	30,01,01	29,71,23	(-)29,78
Amount surrendered during the year (31 March 2019)				68,63
<b>4.2 Revenue (Charged):</b>				
<b>Major Head:</b>				
<b>2014 Administration of Justice</b>				
Original	8,96,63			
Supplementary	5,11,57	14,08,20	12,88,72	(-)1,19,48
Amount surrendered during the year (31 March 2019)				1,19,43
<b>4.3 Capital (Voted):</b>				
<b>Major Head:</b>				
<b>7610 Loans to Government Servants, etc.</b>				
Original	...			
Supplementary	70,00	70,00	70,00	...
Amount surrendered during the year (31 March 2019)				...

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

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

**5.1 Revenue:**

**Major Head:**

**2062 Vigilance**

Original	6,57,25			
Supplementary	71,61	7,28,86	7,20,48	(-)8,38
Amount surrendered during the year (31 March 2019)				8,15

**5.2 Capital:**

**Major Head:**

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

Original	...			
Supplementary	10,00	10,00	10,00	...
Amount surrendered during the year (31 March 2019)				...

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

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

**6.1 Revenue:**

**Major Heads:**

**2029 Land Revenue**

**2030 Stamps and Registration**

**2506 Land Reforms**

Original	31,35,87			
Supplementary	81,05	32,16,92	26,21,27	(-)5,95,65
Amount surrendered during the year (31 March 2019)				3,82,58

**6.2 Capital:**

**Major Head:**

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

Original	...			
Supplementary	42,00	42,00	42,00	...
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:**

**6.1 Revenue:**

**6.1.1** Against the available saving of ₹ 5,95.65 lakh, ₹ 3,82.58 lakh only was surrendered during the year.

**6.1.2** In view of the final saving of ₹ 5,95.65 lakh, supplementary provision of ₹ 81.05 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 26,21.27 lakh did not even come up to the original provision of ₹ 31,35.87 lakh.

**6.1.3** Saving of ₹ 6,61.00 lakh and ₹ 10,31.72 lakh (21.55 per cent and 29.39 per cent of the total budget provision) respectively also occurred under this grant during the year 2016-17 and 2017-18.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2506 Land Reforms</b>			
	101 Regulation of Land Holding and Tenancy			
	02 National Land Record Modernization Programme (NLRMP) (CSS)			
	O.	1,35.88	1,35.88	...
	R.			(-),35.88

Specific reasons for non-utilisation of entire original provision of ₹ 1,35.88 lakh have not been intimated (6 September 2019).

Saving of entire original provision of ₹ 1,35.88 lakh also occurred under this head of account during 2017-18.

(ii)	<b>2029 Land Revenue</b>			
	001 Direction and Administration			
	02 Administration			
	O.	4,57.05		
	R.	(-),1,21.27	3,35.78	3,35.61
				(-),0.17

Reduction of ₹ 1,21.27 lakh from the provision by way of surrender, stated due to increase in budget provisions than actual requirement.

Saving of ₹ 0.17 lakh, intimated due to increase in budget provision under salary component than actual requirement.

Saving of ₹ 34.91 lakh and ₹ 0.43 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(iii)	<b>2029 Land Revenue</b>			
	001 Direction and Administration			
	01 Direction			
	O.	4,21.07		
	S.	17.65		
	R.	(-),1,05.01	3,33.71	3,37.70
				(+),3.99

Withdrawal of ₹ 1,05.01 lakh from the provision was the net result of (a) decrease of ₹ 99.88 lakh by way of surrender and (b) further decrease of ₹ 5.13 lakh through re-appropriation, stated due to increase in budget provisions than actual requirement, regularization of muster roll employees, etc.

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

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

Final excess of ₹ 3.99 lakh, intimated due to payment of arrear pay in respect of technical staff on settlement court cases, enhancement of wages rate and regularization of muster roll employees during 2018-19.

(iv)	<b>2506 Land Reforms</b>				
	103 Maintenance of Land Records				
	01 Maintenance of Land Records				
	O.	2,72.22			
	S.	22.73			
	R.	(-)1,02.83	1,92.12	1,99.35	(+ )7.23

Withdrawal of ₹ 1,02.83 lakh from the provision by way of surrender, stated to be due to increase in budget provision than actual requirement, less employees owing to death, retirement, *etc.*, regularization of muster roll employees, non-receipt of claims under domestic travel expenses from technical staff, late receipt of claims under domestic travel expenses from collectors of land revenue and deduction of ten *per cent* contractor's profit with the concurrence of finance department ID No. Fin. (E)/2571/2018-Rev. dtd. 18.03.2019.

Final excess of ₹ 7.23 lakh, intimated due to payment of arrear pay in respect of technical staff on account of settlement of court cases and enhancement of wages rate and regularization of muster roll employees during 2018-19.

(v)	<b>2029 Land Revenue</b>				
	102 Survey and Settlement Operations				
	01 Survey and Settlement Operations				
	O.	7,52.90			
	R.	4.97	7,57.87	6,71.04	(-)86.83

Augmentation of ₹ 4.97 lakh in the provision was the net result of (a) increase of ₹ 5.13 lakh through re-appropriation, stated to be due to payment of arrear pay and allowances owing to enhancement in salary in respect of 93 number of technical staff on account of settlement of court cases and (b) decrease of ₹ 0.16 lakh by way of surrender, stated due to non-availability of bill less than ₹ 0.16 lakh.

Saving of ₹ 86.83 lakh, intimated due to increase in budget provision than actual requirement under salary component and less employees owing to death, retirement, *etc.*

Saving of ₹ 38.41 lakh and ₹ 22.84 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.



**Grant No. 6 Land Revenue and Settlement - Concl'd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(vi)	<b>2029 Land Revenue</b>			
	103 Land Records			
	01 Maintenance of Land Records			
	O.	9,05.21		
	R.	(-)43.57	8,61.64	8,60.99
				(-)0.65

(₹ in lakh)

Withdrawal of ₹ 43.57 lakh from the provision by way of surrender, stated due to increase in budget provision than actual requirement, less employees owing to death, retirement, *etc.* and non-receipt of claims under domestic travel expenses in respect of technical staff.

Saving of ₹ 0.65 lakh, intimated due to increase in budget provision than actual requirement and less employees owing to death, retirement, *etc.*

Saving of ₹ 31.05 lakh and ₹ 0.01 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(vii)	<b>2506 Land Reforms</b>			
	001 Direction and Administration			
	01 Direction			
	O.	1,34.44		
	S.	32.11		
	R.	(-)13.75	1,52.80	1,51.77
				(-)1.03

Reduction of ₹ 13.75 lakh from the provision by way of surrender, stated due to increase in budget provision than actual requirement, less employees owing to death, retirement, *etc.* and non-receipt of claims under domestic travel expenses in respect of technical staff.

Saving of ₹ 1.03 lakh, intimated due to increase in budget provision than actual requirement and less employees owing to death, retirement, *etc.*

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

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

**7.1 Revenue:**

**Major Head:**

**2039 State Excise**

Original	31,31,43			
Supplementary	2,60,24	33,91,67	32,01,23	(-)1,90,44
Amount surrendered during the year (31 March 2019)				1,90,46

**7.2 Capital:**

**Major Head:**

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

Original	...			
Supplementary	40,00	40,00	40,00	...
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:**

**7.1 Revenue:**

**7.1.1** ₹ 1,90.46 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 1,90.44 lakh only.

**7.1.2** In view of the final saving of ₹ 1,90.44 lakh, supplementary provision of ₹ 2,60.24 lakh obtained during the year proved excessive.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2039 State Excise</b>			
	001 Direction and Administration			
	02 Administration			
	O.	21,07.92		
	S.	74.00		
	R.	(-),31.86	20,50.06	20,50.08 (+)0.02

Withdrawal of ₹ 1,31.86 lakh from the provision by way of surrender, stated due to demise of eight staff, voluntary retirement of ten staff, superannuation of 11 numbers of enforcement staff and non-filling up of vacant posts.

Reasons for final excess of ₹ 0.02 lakh have not been intimated (6 September 2019).

(ii)	<b>2039 State Excise</b>			
	001 Direction and Administration			
	01 Direction			
	O.	9,98.01		
	S.	1,63.91		
	R.	(-),58.60	11,03.32	11,03.31 (-)0.01

Reduction of ₹ 58.60 lakh from the provision by way of surrender, stated due to demise of one staff, voluntary retirement of five staff, superannuation of three staff and non-filling up of vacant posts.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

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

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

**8.1 Revenue:**

**Major Heads:**

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

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

Original	15,84,48			
Supplementary	2,24,81	18,09,29	17,41,52	(-)67,77
Amount surrendered during the year (31 March 2019)				67,77

**8.2 Capital:**

**Major Heads:**

**4047 Capital Outlay on other  
Fiscal Services**

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

Original	...			
Supplementary	3,83,14	3,83,14	3,80,89	(-)2,25
Amount surrendered during the year (31 March 2019)				2,25

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

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

**9.1 Revenue:**

**Major Heads:**

**2030 Stamps and  
Registration**

**2047 Other Fiscal  
Services**

**2052 Secretariat-General  
Services**

**2054 Treasury and  
Accounts  
Administration**

**2071 Pensions and other  
Retirement Benefits**

**2075 Miscellaneous  
General Services**

**2235 Social Security and  
Welfare**

Original 13,98,44,79

Supplementary 10,96,93

14,09,41,72

10,15,03,39

(-)3,94,38,33

Amount surrendered  
during the year (31 March 2019)

4,61,35,06

**9.2 Capital:**

**Major Heads:**

**4047 Capital Outlay on other  
Fiscal Services**

## Grant No. 9 Finance - Contd.

		Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in thousand )				
<b>7610 Loans to Government Servants, etc.</b>				
Original	9,37,30,44			
Supplementary	1,20,00	9,38,50,44	1,20,00	(-9,37,30,44)
Amount surrendered during the year (31 March 2019)				9,37,30,44

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

**9.1.1** ₹ 4,61,35.06 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 3,94,38.33 lakh only.

**9.1.2** In view of the final saving of ₹ 3,94,38.33 lakh, supplementary provision of ₹ 10,96.93 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 10,15,03.39 lakh did not even come up to the original budget provision of ₹ 13,98,44.79 lakh.

**9.1.3** Saving of ₹ 2,53,35.56 lakh and ₹ 69,14.88 lakh (24.21 per cent and 7.30 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**9.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	01 Finance Department			
	O.	4,40,00.00		
	R.	(-4,40,00.00	...	...

Withdrawal of entire original provision of ₹ 4,40,00.00 lakh from the provision by way of surrender, stated due to allocation of fund to various departments.

Withdrawal of entire original provision of ₹ 2,10,81.00 lakh also occurred under this head of account during 2016-17.

## Grant No. 9 Finance - Contd.

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

(ii)	<b>(06) Externally Aided Project</b>			
	<b>2052 Secretariat-General Services</b>			
	092 Other Offices			
	99 Capacity Development for FMU/FMC (SAL/TA-EAP)			
	O.	15,00.00		
	R.	(-14,12.39	87.61	87.61 ...

Reasons for reduction of ₹ 14,12.39 lakh from the provision by way of surrender, not stated.

(iii)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	117 Government Contribution for Defined Contribution Pension Scheme			
	01 Government Contribution			
	O.	39,00.00		
	S.	10.00		
	R.	(-11,00.00	28,10.00	28,04.20 (-)5.80

Reasons for withdrawal of ₹ 11,00.00 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 5.80 lakh have not been intimated (6 September 2019).

Saving of ₹ 13.87 lakh also occurred under this head of account during 2017-18.

(iv)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	200 Other Pensions			
	01 Voluntary Retirement Benefit			
	O.	19,50.00	19,50.00	11,49.26 (-)8,00.74

Reasons for saving of ₹ 8,00.74 lakh have not been intimated (6 September 2019).

Saving of ₹ 99.63 lakh and ₹ 5,79.77 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

## Grant No. 9 Finance - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(v)	<b>2052 Secretariat-General Services</b>			
	092 Other Offices			
	89 New Economic Development Policy (NEDP)			
	O.	8,00.00		
	R.	(-7,13.55	86.45	86.45 ...
Reasons for withdrawal of ₹ 7,13.55 lakh from the provision by way of surrender, not stated.				
(vi)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	115 Leave Encashment Benefits			
	01 Leave Encashment			
	O.	1,14,41.00	1,14,41.00	1,09,27.89 (-)5,13.11
Reasons for saving of ₹ 5,13.11 lakh have not been intimated (6 September 2019).				
Saving of ₹ 27,59.53 lakh and ₹ 18.84 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.				
(vii)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	102 Commuted Value of Pension			
	01 Commuted Value of Pensions			
	O.	60,00.00	60,00.00	58,49.68 (-)1,50.32
Reasons for saving of ₹ 1,50.32 lakh have not been intimated (6 September 2019).				
Saving of ₹ 27,88.01 lakh and ₹ 2,65.80 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.				
(viii)	<b>2054 Treasury and Accounts Administration</b>			
	095 Directorate of Accounts and Treasuries			
	02 District Treasury			
	O.	13,99.61		
	S.	1,04.84		
	R.	(-)18.07	14,86.38	13,81.73 (-)1,04.65



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

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

Reduction of ₹ 18.07 lakh from the provision was the net effect of (a) decrease of ₹ 20.21 lakh through re-appropriation, reasons thereof, not stated and (b) increase of ₹ 2.14 lakh through re-appropriation, stated due to revision of minimum wages rate and urgent replacement of cheque printer of Aizawl North treasury.

Reasons for saving of ₹ 1,04.65 lakh have not been intimated (6 September 2019).

Saving of ₹ 0.09 lakh and ₹ 4.07 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(ix)	<b>2235 Social Security and Welfare</b>				
	60 Other Social Security and Welfare Programmes				
	104 Deposit Linked Insurance Scheme - Government P.F.				
	01 Payment of Deposit Linked Insurance				
	O.	2,50.00			
	R.	(-)62.20	1,87.80	1,94.40	(+)6.60

Withdrawal of ₹ 62.20 lakh from the provision through re-appropriation, stated to be due to less receipt of deposit linked insurance scheme cases.

Reasons for final excess of ₹ 6.60 lakh have not been intimated (6 September 2019).

(x)	<b>2071 Pensions and other Retirement Benefits</b>				
	01 Civil				
	111 Pensions to Legislators				
	01 Pension to Legislators				
	O.	3,60.00			
	S.	98.50	4,58.50	4,28.17	(-)30.33

Reasons for saving of ₹ 30.33 lakh have not been intimated (6 September 2019).

Saving of ₹ 6,10.51 lakh also occurred under this head of account during 2016-17.

(xi)	<b>2030 Stamps and Registration</b>				
	01 Stamps-Judicial				
	101 Cost of Stamps				
	01 Judicial Stamp				
	O.	24.00			
	R.	(-)7.89	16.11	2.36	(-)13.75

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

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

Reduction of ₹ 7.89 lakh from the provision through re-appropriation, stated due to less requirement of judicial stamp during the financial year 2018-19.

Reasons for saving of ₹ 13.75 lakh have not been intimated (6 September 2019).

Saving of ₹ 3.41 lakh and ₹ 2.60 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(xii)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	800 Other Expenditure			
	01 Ex-gratia payment to families of Government employees who died while on duty			
	S.	40.00	40.00	20.00
				(-)20.00

Reasons for saving of ₹ 20.00 lakh have not been intimated (6 September 2019).

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

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

(i)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	01 Pension			
	O.	3,61,74.00		
	R.	10,86.85	3,72,60.85	4,55,24.76
				(+)82,63.91

Augmentation of ₹ 10,86.85 lakh in the provision through re-appropriation, stated due to revision of pension, family pension cases consequent to implementation of seventh revised orders of pay.

Reasons for excess of ₹ 82,63.91 lakh have not been intimated (6 September 2019).

Excess of ₹ 21,82.64 lakh and ₹ 57.66 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

## Grant No. 9 Finance - Contd.

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

(ii)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	105 Family Pensions			
	01 Family Pension			
	O.	1,65,88.00		
	R.	75.35	1,66,63.35	1,66,63.34
				(-)0.01

Augmentation of ₹ 75.35 lakh in the provision through re-appropriation, stated due to revision of pension, family pension consequent to implementation of seventh revised orders of pay.

Reasons for final saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

(iii)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	104 Gratuities			
	01 Pension/Gratuities			
	O.	1,35,00.00	1,35,00.00	1,35,64.74
				(+)64.74

Reasons for excess of ₹ 64.74 lakh have not been intimated (6 September 2019).

(iv)	<b>2030 Stamps and Registration</b>			
	02 Stamps-Non-Judicial			
	101 Cost of Stamps			
	01 Non-Judicial Stamp			
	O.	6.00		
	S.	49.00		
	R.	7.89	62.89	69.71
				(+)6.82

Augmentation of ₹ 7.89 lakh in the provision through re-appropriation, stated due to increase of demand of non-judicial stamps and procurement from the Security Printing Press, Nasik and Hyderabad.

Reasons for excess of ₹ 6.82 lakh have not been intimated (6 September 2019).

## 9.2 Capital:

9.2.1 Available saving of ₹ 9,37,30.44 lakh was surrendered during the year.

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

**9.2.2** In view of the final saving of ₹ 9,37,30.44 lakh, supplementary provision of ₹ 1,20.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,20.00 lakh did not even come upto the original budget provision of ₹ 9,37,30.44 lakh.

**9.2.3** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	1,88,00.00		
	R.	(-)1,88,00.00	...	...
(ii)	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	07 NABARD			
	O.	1,50,00.00		
	R.	(-)1,50,00.00	...	...
(iii)	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	02 SMS for Various Scheme under NLCPR/NEA (CSS)			
	O.	1,50,00.00		
	R.	(-)1,50,00.00	...	...
(iv)	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	03 State Priority Programmes			
	O.	1,50,00.00		
	R.	(-)1,50,00.00	...	...
(v)	<b>(03) Central Assistance</b>			
	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	04 North Eastern Areas			
	O.	1,22,64.00		
	R.	(-)1,22,64.00	...	...

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(vi)	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	05 Non-Lapsable Central Pool of Resources (NLCPR)			
	O. 98,77.00			
	R. (-)98,77.00	...	...	...

Withdrawal of entire original provision of ₹ 1,88,00.00 lakh, ₹ 1,50,00.00 lakh, ₹ 1,50,00.00 lakh, ₹ 1,50,00.00 lakh, ₹ 1,22,64.00 lakh and ₹ 98,77.00 lakh respectively by way of surrender at serial number (i), (ii), (iii), (iv), (v) and (vi) above, stated due to allocation of funds to various departments.

(vii)	<b>7610 Loans to Government Servants, etc.</b>			
	201 House Building Advances			
	02 House Building Advance to Government Servants			
	O. 40,00.00			
	S. 1,20.00			
	R. (-)40,00.00	1,20.00	1,20.00	...

Withdrawal of entire original provision of ₹ 40,00.00 lakh from the provision by way of surrender, stated due to allocation of fund to various departments.

(viii)	<b>4047 Capital Outlay on other Fiscal Services</b>			
	800 Other Expenditure			
	01 Recapitalization of R.R.B			
	O. 32,89.44			
	R. (-)32,89.44	...	...	...

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

Withdrawal of entire original provision of ₹ 32,89.44 lakh and ₹ 5,00.00 lakh respectively at serial number (viii) and (ix) above by way of surrender, stated due to allocation of fund to various departments.

Withdrawal of entire original provision of ₹ 2,16.00 lakh by way of surrender also occurred under the head of account mentioned at serial number (ix) above during 2016-17.

**Grant No. 10 Mizoram Public Service Commission**

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

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

Original	6,52,20			
Supplementary	1,94,50	8,46,70	8,18,74	(-)27,96
Amount surrendered during the year (31 March 2019)				27,96

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

Original	...			
Supplementary	20,00	20,00	20,00	...
Amount surrendered during the year (31 March 2019)				...

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

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

**11.1 Revenue:****Major Head:****2052 Secretariat-General  
Services**

Original	1,16,54,15			
Supplementary	6,67,02	1,23,21,17	1,09,41,22	(-)13,79,95
Amount surrendered during the year (31 March 2019)				13,53,88

**11.2 Capital:****Major Head:****7610 Loans to Government  
Servants, etc.**

Original	...			
Supplementary	4,92,00	4,92,00	4,92,00	...
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:****11.1 Revenue:**

**11.1.1** Against the available saving of ₹ 13,79.95 lakh, ₹ 13,53.88 lakh only was surrendered during the year.

**11.1.2** In view of the final saving of ₹ 13,79.95 lakh, supplementary provision of ₹ 6,67.02 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,09,41.22 lakh did not even come up to the original budget provision of ₹ 1,16,54.15 lakh.

**11.1.3** Saving of ₹ 19,26.75 lakh and ₹ 21,33.30 lakh (17.32 per cent and 18.09 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	01 Secretariat Administration Department			
	O.	1,16,54.15		
	S.	6,67.02		
	R.	(-)13,53.88	1,09,67.29	1,09,41.22
				(-)26.07

Reduction of ₹ 13,53.88 lakh from the provision by way of surrender, stated due to restriction on leave travel concession (₹ 13,50.07 lakh under salaries), normal savings (₹ 1.66 lakh under office expenses, ₹ 0.20 lakh under professional services, ₹ 0.11 lakh under other charges and ₹ 0.09 lakh under publication) and non-occupation of private building by Government (₹ 1.75 lakh under rents, rates and taxes).

Saving of ₹ 26.07 lakh, intimated due to deduction of arrear pay in respect of some AIS officers only after preparation and submission of surrender/re-appropriation statement.

Saving of ₹ 17.62 lakh also occurred under this head of account during 2016-17.



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

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

**12.1 Revenue:****Major Head:****2052 Secretariat-General  
Services**

Original	59,60			
Supplementary	8,69	68,29	61,84	(-)6,45
Amount surrendered during the year (31 March 2019)				6,60

**Notes and Comments:****12.1 Revenue:**

**12.1.1** ₹ 6.60 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 6.45 lakh only.

**12.1.2** Saving of ₹ 7.94 lakh (11.32 *per cent* of the total budget provision) also occurred under this grant during 2016-17.

**12.1.3** Saving occurred under:

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

( ₹ in lakh )

(i)	<b>2052 Secretariat-General Services</b>			
	092 Other Offices			
	02 Parliamentary Affairs			
	O.	59.60		
	S.	8.69		
	R.	(-)6.60	61.69	61.84
				(+ )0.15

Reasons for withdrawal of ₹ 6.60 lakh by way of surrender, not stated.

Reasons for final excess of ₹ 0.15 lakh have not been intimated (6 September 2019).

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

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

**13.1 Revenue:****Major Head:****2070 Other Administrative  
Services**

Original	3,87,77			
Supplementary	1,87,66	5,75,43	5,07,90	(-)67,53
Amount surrendered during the year (31 March 2019)				67,28

**13.2 Capital:****Major Head:****7610 Loans to Government  
Servants, etc.**

Original	...			
Supplementary	15,00	15,00	15,00	...
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:****13.1 Revenue:**

**13.1.1** Against the available saving of ₹ 67.53 lakh, ₹ 67.28 lakh only was surrendered during the year.

**13.1.2** In view of the final saving of ₹ 67.53 lakh, supplementary provision of ₹ 1,87.66 lakh obtained during the year proved excessive.

**13.1.3** Saving of ₹ 59.93 lakh and ₹ 1,69.90 lakh (18.88 per cent and 31.60 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

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

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

( ₹ in lakh )

(i)	<b>2070 Other Administrative Services</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	1,00.00		
	S.	1,28.80		
	R.	(-)59.26	1,69.54	1,69.54 ...

Reasons for reduction of ₹ 59.26 lakh from the provision by way of surrender, not stated.

(ii)	<b>2070 Other Administrative Services</b>			
	003 Training			
	01 Direction (Administrative Training Institute)			
	O.	2,64.77		
	S.	18.76		
	R.	(-)5.52	2,78.01	2,77.77 (-)0.24

Withdrawal of ₹ 5.52 lakh from the provision was the net result of (a) decrease of ₹ 7.48 lakh by way of surrender, reasons thereof, not stated and (b) increase of ₹ 1.96 lakh through re-appropriation, stated due to re-provision of fund from other head of account with permission from the Government vide No. G.23011/1/2009 P&AR/(TRG) dtd. 29.3.2019.

Saving of ₹ 0.24 lakh, intimated due to miscalculation of figure at the time of surrender of fund.

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

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

**14.1 Revenue:**

**Major Heads:**

**2575 Other Special Areas  
Programmes**

**3425 Other Scientific  
Research**

**3451 Secretariat-Economic  
Services**

**3454 Census Surveys and  
Statistics**

Original	82,93,57			
Supplementary	25,20,82	1,08,14,39	1,06,92,38	(-)1,22,01

Amount surrendered  
during the year (31 March 2019) 1,08,50

**14.2 Capital:**

**Major Heads:**

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

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

Original	35,00,00			
Supplementary	1,05,00	36,05,00	1,05,00	(-)35,00,00

Amount surrendered  
during the year (31 March 2019) 35,00,00

**Notes and Comments:**

**14.2 Capital:**

**14.2.1** Available saving of ₹ 35,00.00 lakh was surrendered during the year.

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

**14.2.2** In view of the final saving of ₹ 35,00.00 lakh, supplementary provision of ₹ 1,05.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,05.00 lakh did not even come up to the original provision of ₹ 35,00.00 lakh.

**14.2.3** Saving of ₹ 6,61,70.00 lakh and ₹ 9,35.00 lakh (99.96 per cent and 84.62 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**14.2.4** Saving occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>5475</b>	<b>Capital Outlay on other General Economic Services</b>		
	800	Other Expenditure		
	01	Plan Assistance		
	O.	35,00.00		
	R.	(-35,00.00	...	...

Withdrawal of entire original provision of ₹ 35,00.00 lakh by way of surrender, stated due to re-provision of fund to the implementing departments.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
			<b>( ₹ in thousand )</b>	
<b>15.1 Revenue:</b>				
<b>Major Heads:</b>				
<b>2015 Elections</b>				
<b>2052 Secretariat-General Services</b>				
<b>2053 District Administration</b>				
<b>2070 Other Administrative Services</b>				
<b>3053 Civil Aviation</b>				
Original	70,98,07			
Supplementary	90,91,78	1,61,89,85	1,52,03,42	(-)9,86,43
Amount surrendered during the year (31 March 2019)				9,92,11
<b>15.2 Capital:</b>				
<b>Major Heads:</b>				
<b>4070 Capital Outlay on Other Administrative Services</b>				
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities</b>				
<b>5053 Capital Outlay on Civil Aviation</b>				
<b>7610 Loans to Government Servants, etc.</b>				
Original	59,20,00			
Supplementary	5,70,00	64,90,00	7,48,30	(-)57,41,70
Amount surrendered during the year (31 March 2019)				55,61,70

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

**15.1.1** ₹ 9,92.11 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 9,86.43 lakh only.

**15.1.2** In view of the final saving of ₹ 9,86.43 lakh, supplementary provision of ₹ 90,91.78 lakh obtained during the year proved excessive.

**15.1.3** Saving of ₹ 12,66.69 lakh and ₹ 13,94.36 lakh (15.44 *per cent* and 14.33 *per cent* of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**15.1.4** Saving occurred mainly under:

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

(i)	<b>2053 District Administration</b>			
	093 District Establishments			
	03 D.C., Siaha			
	O.	5,47.78		
	S.	14.00		
	R.	(-)2,21.13	3,40.65	3,40.63 (-)0.02

Reduction of ₹ 2,21.13 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts, retirement and death of staff (₹ 2,03.32 lakh under salaries), non-disbursement of wages as instructed by the Government of Mizoram during August 2018 to March 2019 (₹ 17.75 lakh under wages) and late receipt of medical treatment claims from health care society (₹ 0.06 lakh).

Saving of ₹ 0.02 lakh, intimated due to wrong calculation of figures at the time of preparation of surrender of fund.

Saving of ₹ 0.25 lakh also occurred under this head of account during 2017-18.

(ii)	<b>2053 District Administration</b>			
	094 Other Establishments			
	05 Sub-Division, Siaha			
	O.	2,88.06		
	R.	(-)1,74.13	1,13.93	1,13.93 ...

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

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

Withdrawal of ₹ 1,74.13 lakh from the provision by way of surrender, stated due to non-filling up of vacant post, *etc.* (₹ 1,68.30 lakh under salaries), non-disbursement of wages during August 2018 to March 2019 as per instruction of the Government of Mizoram (₹ 5.50 lakh under wages) and late receipt medical treatment claims from health care society (₹ 0.33 lakh).

(iii)	<b>2053 District Administration</b>				
	800 Other Expenditure				
	89 New Economic Development Policy (NEDP)				
	S.	3,80.80			
	R.	(-)1,12.10	2,68.70	2,75.15	(+ )6.45

Reduction of ₹ 1,12.10 lakh from the provision by way of surrender, stated due to late receipt of expenditure sanction.

Reasons for final excess of ₹ 6.45 lakh have not been intimated (6 September 2019).

(iv)	<b>2015 Elections</b>				
	104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative				
	01 Conduct of Election to MP/MLA				
	O.	0.80			
	S.	66,36.99			
	R.	(-)83.15	65,54.64	65,54.65	(+ )0.01

Withdrawal of ₹ 83.15 lakh from the provision was the net result of (a) decrease of ₹ 1,40.29 lakh by way of surrender, (b) further decrease of ₹ 92.52 lakh through re-appropriation and (c) increase of ₹ 1,49.66 lakh through re-appropriation, specific reasons thereof for both decreases and increase, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (6 September 2019).

(v)	<b>2053 District Administration</b>				
	093 District Establishments				
	04 D.C., Champhai				
	O.	3,81.53			
	S.	17.00			
	R.	(-)81.25	3,17.28	3,17.27	(-)0.01



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

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

Reasons for withdrawal of ₹ 81.25 lakh from the provision by way of surrender, not stated.

Saving of ₹ 0.01 lakh, intimated due to slight miscalculation at the time of rounding of the amount at one particular stage which happens to be carried over throughout the financial year.

Saving of ₹ 0.03 lakh and ₹ 0.01 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

**(vi) 2015 Elections**

- 103 Preparation and Printing of Electoral Rolls
- 01 Preparation and Printing of Electoral Roll

O.	1,34.73			
S.	4,07.46			
R.	(-)75.53	4,66.66	4,66.66	...

Reduction of ₹ 75.53 lakh from the provision was the net result of (a) decrease of ₹ 57.15 lakh through re-appropriation, stated due to re-provision of fund to other head of account and (b) further decrease of ₹ 18.38 lakh by way of surrender, reasons thereof, not stated.

**(vii) 2053 District Administration**

- 094 Other Establishments
- 07 Sub-Division, Champhai

O.	84.93			
R.	(-)35.28	49.65	49.64	(-)0.01

Reasons for withdrawal of ₹ 35.28 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

Saving of ₹ 0.01 lakh and ₹ 0.01 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

**(viii) 2070 Other Administrative Services**

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

O.	65.87			
R.	(-)32.92	32.95	32.97	(+)0.02

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

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

Reasons for reduction of ₹ 32.92 lakh from the provision by way of surrender, not stated.

Final excess of ₹ 0.02 lakh, intimated due to wrong calculation of figures at the time of surrender of fund.

(ix)	<b>2053 District Administration</b>				
	093 District Establishments				
	08 D.C., Lawngtlai				
	O.	2,86.34			
	S.	22.29			
	R.	(-)26.59	2,82.04	2,80.79	(-)1.25

Withdrawal of ₹ 26.59 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 20.93 lakh under salaries), regularization of muster roll employees (₹ 5.10 lakh under wages), non-approval of medical treatment bill by the Mizoram health care society (₹ 0.54 lakh) and specific reasons for ₹ 0.02 lakh under publications, not stated.

Reasons intimated for saving of ₹ 1.25 lakh, not tenable.

Saving of ₹ 0.05 lakh and ₹ 0.28 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(x)	<b>2070 Other Administrative Services</b>				
	115 Guest Houses, Government Hostels, etc.				
	06 Circuit and Guest House, Calcutta				
	O.	4,31.29			
	S.	28.63			
	R.	(-)26.78	4,33.14	4,33.12	(-)0.02

Reduction of ₹ 26.78 lakh from the provision by way of surrender, reasons thereof for ₹ 8.94 lakh under salaries, stated due to non-filling up of vacant post and specific reasons for remaining amount of ₹ 10.14 lakh, ₹ 3.52 lakh and ₹ 4.18 lakh respectively under office expenses, minor works and other charges, not stated.

Specific reasons for saving of ₹ 0.02 lakh have not been intimated (6 September 2019).

Saving of ₹ 67.62 lakh also occurred under this head of account during 2016-17.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xi)	<b>2015 Elections</b>			
	102 Electoral Officers			
	01 Direction			
	O.	1,82.15		
	S.	50.45		
	R.	(-)19.99	2,12.61	2,12.60 (-)0.01

Withdrawal of ₹ 19.99 lakh from the provision by way of surrender, reasons thereof for ₹ 16.49 lakh under salaries, stated due to non-filling up of vacant post and reasons for remaining amount of ₹ 0.03 lakh, ₹ 0.04 lakh, ₹ 1.62 lakh, ₹ 0.35 lakh, ₹ 0.45 lakh, ₹ 0.51 lakh and ₹ 0.50 lakh respectively under wages, medical treatment, domestic travel expenses, office expenses, rents, rates and taxes, publications and other charges, not stated.

Reasons for saving of ₹ 0.01 lakh have not been stated (6 September 2019).

Saving of ₹ 1.82 lakh also occurred under this head of account during 2016-17.

(xii)	<b>3053 Civil Aviation</b>			
	60 <i>Other Aeronautical Services</i>			
	101 Communications			
	01 Communication			
	O.	3,29.94		
	S.	5,40.91		
	R.	(-)19.46	8,51.39	8,51.35 (-)0.04

Reduction of ₹ 19.46 lakh from the provision by way of surrender, reasons thereof for ₹ 7.45 lakh under salaries, stated due to excess allotment of fund, ₹ 5.70 lakh and ₹ 0.06 lakh respectively under minor works and other charges, due to austerity measures taken by the department and reasons for remaining amount of ₹ 0.63 lakh, ₹ 0.53 lakh and ₹ 5.09 lakh respectively under wages, domestic travel expenses and office expenses, not stated.

Reasons for saving of ₹ 0.04 lakh have not been intimated (6 September 2019).

Saving of ₹ 4.67 lakh also occurred under this head of account during 2016-17.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(xiii)	<b>2053 District Administration</b>			
	093 District Establishments			
	05 D.C., Mamit			
	O.	2,54.53		
	S.	57.36		
	R.	(-)5.93	3,05.96	2,96.41
				(-)9.55

(₹ in lakh)

Reasons for withdrawal of ₹ 5.93 lakh from the provision by way of surrender, not stated.

Saving of ₹ 9.55 lakh, intimated due to wrong calculation of figure at the time of submission of surrender/re-appropriation statement.

Saving of ₹ 0.46 lakh also occurred under this head of account during 2016-17.

(xiv)	<b>2070 Other Administrative Services</b>			
	115 Guest Houses, Government Hostels, etc.			
	07 Circuit and Guest House, New Delhi			
	O.	5,06.71		
	S.	1,20.80		
	R.	(-)13.70	6,13.81	6,13.80
				(-)0.01

Reduction of ₹ 13.70 lakh from the provision by way of surrender, reasons for ₹ 2.43 lakh under salaries, stated due to wrong calculation of figure during preparation of budget estimates, ₹ 3.49 lakh, ₹ 0.57 lakh and ₹ 0.09 lakh respectively under domestic travel expenses, minor works and other charges, stated due to adoption of economy measures and specific reasons for ₹ 7.12 lakh under wages, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

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

(xv)	<b>2070 Other Administrative Services</b>			
	115 Guest Houses, Government Hostels, etc.			
	05 Circuit and Guest House, Shillong			
	O.	1,18.50		
	S.	9.73		
	R.	(-)2.76	1,25.47	1,16.36
				(-)9.11

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

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

Withdrawal of ₹ 2.76 lakh from the provision by way of surrender, stated due to non-filling up of vacant post.

Reasons for saving of ₹ 9.11 lakh have not been intimated (6 September 2019).

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

**15.2 Capital:**

**15.2.1** Against the available saving of ₹ 57,41.70 lakh, ₹ 55,61.70 lakh only was surrender during the year.

**15.2.2** In view of the final saving of ₹ 57,41.70 lakh, supplementary provision of ₹ 5,70.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 7,48.30 lakh did not even come up to the original budget provision of ₹ 59,20.00 lakh.

**15.2.3** Saving of ₹ 3,13.73 lakh and ₹ 6,68.58 lakh (70.70 per cent and 51.15 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**15.2.4** Saving occurred mainly under:

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

(i)	<b>4070 Capital Outlay on other Administrative Services</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	59,20.00		
	R.	(-55,61.70	3,58.30	3,58.30
				...

Specific reasons for withdrawal of ₹ 55,61.70 lakh from the provision by way of surrender, not stated.

**Grant No. 15 General Administration Department - Concl'd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			( ₹ in lakh )	
(ii)	<b>5053 Capital Outlay on Civil Aviation</b>			
	60 Other Aeronautical Services			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	S.	2,00.00	2,00.00	40.00
				(-)1,60.00

Reasons for saving of ₹ 1,60.00 lakh have not been intimated (6 September 2019).

(iii)	<b>7610 Loans to Government Servants, etc.</b>			
	201 House Building Advances			
	02 House Building Advance to Government Servants			
	S.	2,38.00	2,38.00	2,18.00
				(-)20.00

Reasons for saving of ₹ 20.00 lakh have not been intimated (6 September 2019).

Saving of ₹ 38.00 lakh and ₹ 68.50 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

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

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

**16.1 Revenue:**

**Major Heads:**

**2055 Police**

**2056 Jails**

**2070 Other  
Administrative  
Services**

**2235 Social Security and  
Welfare**

Original	5,95,72,26			
Supplementary	1,08,51,70	7,04,23,96	6,85,21,16	(-)19,02.80

Amount surrendered during the year (31 March 2019)				20,01,67
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**16.2 Capital:**

**Major Heads:**

**4055 Capital Outlay on  
Police**

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

Original	3,00,00			
Supplementary	9,78,90	12,78,90	12,48,90	(-)30,00

Amount surrendered during the year (31 March 2019)				30,00
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**Grant No. 17 Food, Civil Supplies and Consumer Affairs  
(All Voted)**

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

**17.1 Revenue:****Major Heads:****2408 Food, Storage and  
Warehousing****3456 Civil Supplies****3475 Other General  
Economic Services**

Original	70,84,37			
Supplementary	17,41,89	88,26,26	79,59,73	(-)8,66,53

Amount surrendered  
during the year (31 March 2019) 8,94,37

**17.2 Capital:****Major Heads****4408 Capital Outlay on Food  
Storage and Warehousing****5475 Capital Outlay on other  
General Economic Services****7610 Loans to Government  
Servants, etc.**

Original	1,78,26,60			
Supplementary	39,85,00	2,18,11,60	1,69,12,14	(-)48,99,46

Amount surrendered  
during the year (31 March 2019) 1,65,01



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

**Notes and Comments:**

**17.1 Revenue:**

**17.1.1** ₹ 8,94.37 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 8,66.53 lakh only.

**17.1.2** In view of the final saving ₹ 8,66.53 lakh, supplementary provision of ₹ 17,41.89 lakh obtained during the year proved excessive.

**17.1.3** Saving of ₹ 13,03.20 lakh and ₹ 8,67.96 lakh (15.51 per cent and 9.58 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**17.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2408 Food, Storage and Warehousing</b>			
	01 Food			
	001 Direction and Administration			
	02 Administration			
	O.	14,53.05		
	R.	(-3,23.71	11,29.34	11,53.20
				(+23.86

Reduction of ₹ 3,23.71 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts, expiry, retirement of employees (₹ 3,22.24 lakh under salaries) and non-receipt of appropriate bills (₹ 1.47 lakh under rents, rates and taxes).

Final excess ₹ 23.86 lakh, intimated due to mis-booking of expenditure and non-accounting of expenditure under salaries owing to implementation of revised orders of pay which was unintentionally committed at the fag end of March 2019.

(ii)	<b>3456 Civil Supplies</b>			
	001 Direction and Administration			
	01 Direction			
	O.	7,75.15		
	S.	2,37.60		
	R.	(-2,50.72	7,62.03	7,62.02
				(-0.01

Reduction of ₹ 2,50.72 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts, expiry, retirement of employees (₹ 2,49.71 lakh under salaries), non-engagement of muster roll employees (₹ 0.74 lakh under wages) and non-receipt of appropriate bill (₹ 0.27 lakh under rents, rates and taxes).

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

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

Saving of ₹ 0.01 lakh, intimated, negligible amount.

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

(iii)	<b>2408</b>	<b>Food, Storage and Warehousing</b>			
	01	<i>Food</i>			
	001	Direction and Administration			
	01	Direction			
	O.	64.18			
	S.	1,57.25			
	R.	(-),50.80	70.63	70.63	...

Withdrawal of ₹ 1,50.80 lakh from the provision by way of surrender, stated due to non-filling up of vacant post, expiry, retirement of employees (₹ 1,50.79 lakh under salaries) and non-receipt appropriate bill (₹ 0.01 lakh under medical treatment).

(iv)	<b>3456</b>	<b>Civil Supplies</b>			
	001	Direction and Administration			
	02	Administration			
	O.	11,28.71			
	R.	(-)52.18	10,76.53	10,80.56	(+)4.03

Reduction of ₹ 52.18 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts, expiry, retirement of employees (₹ 52.02 lakh under salaries) and non-receipt of appropriate bill (₹ 0.16 lakh under medical treatment).

Final excess of ₹ 4.03 lakh, intimated due to mis-booking of expenditure.

Final excess of ₹ 14.53 lakh also occurred under this head of account during 2016-17.

(v)	<b>2408</b>	<b>Food, Storage and Warehousing</b>			
	01	<i>Food</i>			
	800	Other Expenditure			
	01	Transport Commissionarate			
	O.	10,87.69			
	R.	(-)47.22	10,40.47	10,40.46	(-)0.01

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

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

Withdrawal of ₹ 47.22 lakh from the provision by way of surrender, stated due to non-filling up of vacant post, expiry, retirement of employees (₹ 34.92 lakh under salaries), non-engagement of muster roll employees (₹ 11.36 lakh under wages) and non-receipt of appropriate bill under medical treatment (₹ 0.94 lakh).

Saving of ₹ 0.01 lakh, intimated, negligible amount.

(vi)	<b>3475 Other General Economic Services</b>				
	106 Regulation of Weights and Measures				
	01 Regulation of Weight and Measures				
	O.	3,84.95			
	S.	47.72			
	R.	(-)25.67	4,07.00	4,06.99	(-)0.01

Reduction of ₹ 25.67 lakh from the provision by way of surrender, stated due to death, transfer and retirement of staff (₹ 21.49 lakh under salaries and ₹ 0.99 lakh under wages) and reasons for remaining amount of ₹ 0.66 lakh, ₹ 0.63 lakh, ₹ 0.04 lakh and ₹ 1.86 lakh respectively under medical treatment, domestic travel expenses, office expenses and rents, rates and taxes, not stated.

Saving of ₹ 0.01 lakh, intimated due to wrong deduction of seventh pay arrear by Siaha treasury office.

Saving of ₹ 0.12 lakh also occurred under this head of account during 2017-18.

(vii)	<b>(03) Central Assistance (CA)</b>				
	<b>2408 Food, Storage and Warehousing</b>				
	01 Food				
	001 Direction and Administration				
	08 Integrated Management of Public Distribution System (IM-PDS)/CSS				
	S.	25.20			
	R.	(-)25.20	...	...	...

Withdrawal of entire original provision of ₹ 25.20 lakh by way of surrender, stated due to non-implementation of the scheme during 2018-19 and proposed for re-validation of the amount for the next financial year.

**Grant No. 17 Food, Civil Supplies and Consumer Affairs - Concl'd.****17.2 Capital:**

**17.2.1** Out of the available saving of ₹ 48,99.46 lakh, ₹ 1,65.01 lakh only was surrendered during the year.

**17.2.2** In view of the final saving of ₹ 48,99.46 lakh, supplementary provision of ₹ 39,85.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,69,12.14 lakh did not even come up to the original budget provision of ₹ 1,78,26.60 lakh.

**17.2.3** Saving of ₹ 53,23.50 lakh and ₹ 45,05.37 lakh (28.58 per cent and 16.56 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**17.2.4** Saving occurred mainly under:

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

(i)	<b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>			
	01	Food			
	101	Procurement and Supply			
	01	Procurement and Supply			
	O.	1,78,26.60			
	S.	36,00.00			
	R.	(-)0.01	2,14,26.59	1,66,92.14	(-)47,34.45

Reduction of ₹ 0.01 lakh from the provision by way of surrender, stated due to non-receipt of appropriate bill under supplies and materials.

Saving of ₹ 47,34.45 lakh, intimated due to adjustment of recoveries of supply of sale proceeds.

Saving of ₹ 41,40.95 lakh and ₹ 44,58.06 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(ii)	<b>(03)</b>	<b>Central Assistance (CA)</b>			
	<b>5475</b>	<b>Capital Outlay on other General Economic Services</b>			
	800	Other Expenditure			
	01	Strengthening of Legal Metrology (CSS)			
	S.	3,25.00			
	R.	(-)1,65.00	1,60.00	1,60.00	...

Specific reasons for withdrawal of ₹ 1,65.00 lakh from the provision by way of surrender, not stated.

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

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

**18.1 Revenue:****Major Head:****2058 Stationery and  
Printing**

Original	13,48,62			
Supplementary	2,40,13	15,88,75	15,19,47	(-)69,28
Amount surrendered during the year (31 March 2019)				5,71

**18.2 Capital:****Major Head:****7610 Loans to Government Servants, etc.**

Original	...			
Supplementary	30,00	30,00	30,00	...
Amount surrendered during the year (31 March 2019)				...

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

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

**19.1 Revenue:**

**Major Heads:**

**2070 Other Administrative Services**

**2216 Housing**

**2217 Urban Development**

**2515 Other Rural Development  
Programmes**

Original	28,33,52			
Supplementary	54,02,98	82,36,50	82,06,23	(-)30,27

Amount surrendered during the year (31 March 2019)				30,14
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**19.2 Capital:**

**Major Heads:**

**4216 Capital Outlay on Housing**

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

Original	51,00,00			
Supplementary	6,40,00	57,40,00	50,67,50	(-)6,72,50

Amount surrendered during the year (31 March 2019)				6,72,50
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**Notes and Comments:**

**19.2 Capital:**

**19.2.1** Available saving of ₹ 6,72.50 lakh was surrendered during the year.

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

**19.2.2** In view of the final saving of ₹ 6,72.50 lakh, supplementary provision of ₹ 6,40.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 50,67.50 lakh did not even come up to the original budget provision of ₹ 51,00.00 lakh.

**19.2.3** Saving occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>4216 Capital Outlay on Housing</b>			
	03 Rural Housing			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	51,00.00		
	S.	6,00.00		
	R.	(-)6,72.50	50,27.50	50,27.50 ...

Reasons for withdrawal of ₹ 6,72.50 lakh from the provision by way of surrender, not stated.

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

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

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

Original	10,55,36,30			
Supplementary	1,64,99,65	12,20,35,95	10,93,97,35	(-)1,26,38,60
Amount surrendered during the year (31 March 2019)				1,20,28,29

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

Original	23,00,00			
Supplementary	26,37,19	49,37,19	27,52,92	(-)21,84,27
Amount surrendered during the year (31 March 2019)				11,44,25

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

**20.1.1** Out of the available saving of ₹ 1,26,38.60 lakh, ₹ 1,20,28.29 lakh only was surrendered during the year.

**20.1.2** In view of the final saving of ₹ 1,26,38.60 lakh, supplementary provision of ₹ 1,64,99.65 lakh obtained during the year proved excessive.



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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
( ₹ in lakh )					
(i)	<b>(03) Central Assistance (CA)</b>				
	<b>2202 General Education</b>				
	01 Elementary Education				
	111 Sarva Shiksha Abhiyan (SSA)				
	01 Sarva Shiksha Abhiyan (SSA) (CSS)				
	O.	1,66,90.68			
	R.	(-55,34.06	1,11,56.62	1,09,67.43	(-1,89.19
(ii)	<b>2202 General Education</b>				
	02 Secondary Education				
	101 Inspection				
	02 Government Secondary (RMSA)				
	O.	49,29.64			
	R.	(-40,05.56	9,24.08	9,24.08	...
Reduction of ₹ 55,34.06 lakh and ₹ 40,05.56 lakh respectively from the provision at serial number (i) and (ii) above by way of surrender, stated due to non-receipt of sanctions from the Government of India.					
Specific reasons for saving of ₹ 1,89.19 lakh at serial number (i) above have not been intimated (6 September 2019).					
Saving of ₹ 0.58 lakh also occurred under the head of account at serial number (i) above during 2017-18.					
(iii)	<b>2202 General Education</b>				
	01 Elementary Education				
	101 Government Primary Schools				
	02 Government Middle School				
	O.	2,43,20.15			
	S.	32,40.57			
	R.	(-5,68.95	2,69,91.77	2,64,57.43	(-5,34.34

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

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

Withdrawal of ₹ 5,68.95 lakh from the provision was the net result of (a) decrease of ₹ 5,50.00 lakh by way of surrender, (b) further decrease of ₹ 95.43 lakh through re-appropriation, reasons thereof for both decrease under salaries (₹ 5,50.00 lakh and ₹ 92.24 lakh), stated due to non-filling up of vacant posts and reasons thereof for remaining amount of ₹ 0.20 lakh, ₹ 2.76 lakh and ₹ 0.23 lakh respectively under wages, domestic travel expenses and office expenses, not stated and (c) increase of ₹ 76.48 lakh through re-appropriation, reasons thereof also, not stated.

Saving of ₹ 5,34.34 lakh, intimated due to non-receipt of actual expenditure figure at the time of preparation of surrender/re-appropriation statement.

(iv)	<b>2202</b>	<b>General Education</b>			
	01	<i>Elementary Education</i>			
	101	Government Primary Schools			
	01	Government Primary Schools			
	O.	1,82,77.95			
	S.	19,31.81			
	R.	(-),9,84.65	1,92,25.11	1,91,25.31	(-),99.80

Reduction of ₹ 9,84.65 lakh from the provision was the net effect of (a) decrease of ₹ 6,80.00 lakh by way of surrender, (b) further decrease of ₹ 3,10.55 lakh through re-appropriation, reasons thereof for both decreases under salaries (₹ 6,80.00 lakh and ₹ 2,08.14 lakh), stated due to non-filling up of vacant posts and reasons for remaining amount of ₹ 1,00.07 lakh and ₹ 2.34 lakh under medical treatment and office expenses, not stated and (c) increase of ₹ 5.90 lakh through re-appropriation, reasons thereof also, not stated.

Reasons for saving of ₹ 99.80 lakh have not been intimated (6 September 2019).

Saving of ₹ 9,57.16 lakh also occurred under this head of account during 2017-18.

(v)	<b>(03)</b>	<b>Central Assistance (CA)</b>			
	<b>2202</b>	<b>General Education</b>			
	02	<i>Secondary Education</i>			
	105	Teachers Training			
	01	DIET (CSS)			
	O.	25,18.83			
	R.	(-),8,31.69	16,87.14	16,79.79	(-),7.35

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

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

Reasons for withdrawal of ₹ 8,31.69 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 7.35 lakh have not been intimated (6 September 2019).

(vi)	<b>2202 General Education</b>				
	02 Secondary Education				
	109 Government Secondary Schools				
	01 Government High School				
	O.	1,25,86.11			
	S.	21,19.38			
	R.	(-3,53.81	1,43,51.68	1,44,76.76	(+)1,25.08

Reduction of ₹ 3,53.81 lakh from the provision was the net result of (a) decrease of ₹ 2,01.68 lakh through re-appropriation, (b) further decrease of ₹ 1,64.98 lakh by way of surrender, reasons thereof for both decreases under salaries (₹1,99.18 lakh and ₹ 1,64.98 lakh), stated due to non-filling up of vacant posts and reasons for remaining amount of ₹ 1.65 lakh, ₹ 0.65 lakh and ₹ 0.20 lakh, under domestic travel expenses, office expenses and minor works, not stated and (c) increase of ₹ 12.85 lakh through re-appropriation, reasons thereof also, not stated.

Final excess of ₹ 1,25.08 lakh, intimated due to non-receipt of actual expenditure figure at the time of preparation of surrender/re-appropriation statement.

(vii)	<b>(03) Central Assistance (CA)</b>				
	<b>2202 General Education</b>				
	01 Elementary Education				
	112 National Programme of Mid Day Meals in Schools				
	03 Government Elementary, MDM (CSS)				
	O.	20,12.32			
	R.	(-1,17.09	18,95.23	18,95.23	...

Withdrawal of ₹ 1,17.09 lakh from the provision by way of surrender, stated due to non-receipt of sanction from the Government of India.

## Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			( ₹ in lakh )	
(viii)	<b>2202 General Education</b>			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	02 Assistance to Non-Government Higher Sec. Schools			
	O.	25,61.83		
	S.	2,93.02		
	R.	(-)88.27	27,66.58	27,66.58 ...

Reasons for reduction of ₹ 88.27 lakh from the provision through re-appropriation, not stated.

(ix)	<b>2202 General Education</b>			
	01 Elementary Education			
	104 Inspection			
	01 Inspection			
	O.	6,92.59		
	S.	37.56		
	R.	(-)1,49.36	5,80.79	6,65.16 (+)84.37

Withdrawal of ₹ 1,49.36 lakh from the provision was the net effect of (a) decrease of ₹ 1,69.09 lakh by way of surrender, reasons thereof under salaries (₹ 1,63.80 lakh), stated due to non-filling up of vacant posts, reasons for remaining amount of ₹ 1.93 lakh and ₹ 3.36 lakh respectively under wages and rents, rates and taxes, not stated and (b) increase of ₹ 19.73 lakh through re-appropriation, reasons thereof also, not stated.

Reasons for final excess of ₹ 84.37 lakh have not been intimated (6 September 2019).

(x)	<b>2202 General Education</b>			
	02 Secondary Education			
	004 Research and Training			
	01 SCERT			
	O.	6,43.02		
	S.	69.56		
	R.	(-)64.48	6,48.10	6,51.95 (+)3.85

Reduction of ₹ 64.48 lakh from the provision was the net effect of (a) decrease of ₹ 64.98 lakh by way of surrender and (b) increase of ₹ 0.50 lakh through re-appropriation, reasons thereof for decrease as well as increase, not stated.

Reasons for final excess of ₹ 3.85 lakh have not been intimated (6 September 2019).

## Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xi)	<b>2202 General Education</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	01 Direction			
	O.	5,34.44		
	S.	71.08		
	R.	(-)49.55	5,55.97	5,54.47
				(-)1.50

Withdrawal of ₹ 49.55 lakh from the provision was the net result of (a) decrease of ₹ 75.69 lakh through re-appropriation and (b) increase of ₹ 26.14 lakh through re-appropriation, reasons thereof for both decrease and increase, not stated.

Saving of ₹ 1.50 lakh, intimated due to non-receipt of actual expenditure figure at the time of preparation of surrender/re-appropriation statement.

(xii)	<b>2202 General Education</b>			
	04 <i>Adult Education</i>			
	001 Direction and Administration			
	03 District Administration			
	O.	17.71		
	S.	2,20.00		
	R.	(-)47.13	1,90.58	2,00.13
				(+)9.55

Reduction of ₹ 47.13 lakh from the provision was the net result of (a) decrease of ₹ 47.24 lakh through re-appropriation, reasons thereof for ₹ 46.71 lakh under salaries, stated due to non-filling up of vacant post, reasons for remaining amount of ₹ 0.03 lakh and ₹ 0.50 lakh respectively under domestic travel expenses and office expenses, not stated and (b) increase of ₹ 0.11 lakh through re-appropriation, reasons thereof also, not stated.

Reasons for final excess of ₹ 9.55 lakh have not been intimated (6 September 2019).

(xiii)	<b>2202 General Education</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	01 Physical Education			
	O.	1,86.84		
	S.	40.69		
	R.	(-)54.95	1,72.58	1,97.86
				(+)25.28

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

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

Withdrawal of ₹ 54.95 lakh from the provision was the net result of (a) decrease of ₹ 60.77 lakh through re-appropriation and (b) increase of ₹ 5.82 lakh through re-appropriation, reasons thereof for both decrease and increase, not stated.

Final excess of ₹ 25.28 lakh, intimated due to non-receipt of actual expenditure figure at the time of preparation of surrender/re-appropriation statement.

(xiv)	<b>2202 General Education</b>				
	01 <i>Elementary Education</i>				
	102 Assistance to Non-Government Primary Schools				
	01 Assistance to Non-Government Primary School				
	O.	26.64			
	S.	18.51			
	R.	(-)21.27	23.88	23.88	...

Reduction of ₹ 21.27 lakh from the provision through re-appropriation, stated due to absorption of matriculate teachers.

(xv)	<b>2202 General Education</b>				
	02 <i>Secondary Education</i>				
	110 Assistance to Non-Government Secondary Schools				
	03 Vocationalisation of Secondary Education				
	O.	46.81			
	R.	(-)18.86	27.95	27.22	(-)0.73

Reasons for withdrawal of ₹ 18.86 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.73 lakh have not been intimated (6 September 2019).

(xvi)	<b>2202 General Education</b>				
	02 <i>Secondary Education</i>				
	105 Teachers Training				
	03 DIET				
	O.	1,49.47			
	S.	14.91			
	R.	(-)18.78	1,45.60	1,45.40	(-)0.20

Reasons for reduction of ₹ 18.78 lakh from the provision by way of surrender, not stated.

## Grant No. 20 School Education - Contd.

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

Reasons for saving of ₹ 0.20 lakh have not been intimated (6 September 2019).

(xvii)	<b>(03) Central Assistance (CA)</b>			
	<b>2202 General Education</b>			
	02 Secondary Education			
	105 Teachers Training			
	04 Teacher Education (CSS)			
	O.	42.21		
	S.	6.47		
	R.	(-)17.15	31.53	31.53
				...

Reasons for withdrawal of ₹ 17.15 lakh from the provision by way of surrender, not stated.

(xviii)	<b>2202 General Education</b>			
	02 Secondary Education			
	101 Inspection			
	01 Inspection			
	O.	3,90.15		
	S.	34.24		
	R.	3.86	4,28.25	4,07.27
				(-)20.98

Augmentation of ₹ 3.86 lakh in the provision was the net effect of (a) increase of ₹ 6.85 lakh through re-appropriation and (b) decrease of ₹ 2.99 lakh through re-appropriation, reasons thereof for both increase as well as decrease, not stated.

Reasons for saving of ₹ 20.98 lakh have not been intimated (6 September 2019).

(xix)	<b>2202 General Education</b>			
	80 General			
	108 Examinations			
	01 Mizoram Board of School Education			
	O.	7,58.17		
	R.	(-)11.78	7,46.39	7,46.39
				...

Reasons for withdrawal of ₹ 11.78 lakh from the provision through re-appropriation, not stated.

## Grant No. 20 School Education - Contd.

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

(₹ in lakh)

(xx)	<b>2202 General Education</b>			
	02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	02 Government Special Model School			
	O.	63.87		
	R.	(-)10.84	53.03	52.98
				(-)0.05

Reduction of ₹ 10.84 lakh from the provision was the net result of (a) decrease of ₹ 14.96 lakh through re-appropriation, stated due to non-filling up of vacant posts and (b) increase of ₹ 4.12 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 0.05 lakh have not been intimated (6 September 2019).

Saving of ₹ 11.43 lakh also occurred under this head of account during 2017-18.

(xxi)	<b>2202 General Education</b>			
	01 <i>Elementary Education</i>			
	001 Direction and Administration			
	01 Direction			
	O.	58.22		
	R.	(-)10.67	47.55	47.41
				(-)0.14

Withdrawal of ₹ 10.67 lakh from the provision was the net effect of (a) decrease of ₹ 5.81 lakh by way of surrender, stated due to regularisation of muster roll employees, (b) further decrease of ₹ 5.11 lakh through re-appropriation and (c) increase of ₹ 0.25 lakh through re-appropriation, reasons thereof for both decrease and increase, not stated.

Saving of ₹ 0.14 lakh, intimated due to non-receipt of actual expenditure figure at the time of preparation of surrender/re-appropriation statement.



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

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

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

(i)	<b>2202 General Education</b>			
	05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	02 Appointment of Modern Language Teachers			
	O.	64,81.18		
	S.	21.88		
	R.	3,31.65	68,34.71	68,34.72 (+)0.01

Augmentation of ₹ 3,31.65 lakh in the provision was the net result of (a) increase of ₹ 3,42.86 lakh through re-appropriation, specific reasons thereof, not stated and (b) decrease of ₹ 11.21 lakh through re-appropriation, reasons thereof also, not stated.

Reasons for excess of ₹ 0.01 lakh have not been intimated (6 September 2019).

(ii)	<b>2202 General Education</b>			
	02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	01 Assistance to Non-Government High Schools			
	O.	43,40.48		
	S.	15,86.45		
	R.	3,27.08	62,54.01	62,54.01 ...

Reasons for augmentation of ₹ 3,27.08 lakh in the provision through re-appropriation, not stated.

(iii)	<b>2202 General Education</b>			
	02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	03 Government Higher Secondary School			
	O.	39,37.74		
	S.	6,11.87		
	R.	2,46.47	47,96.08	47,98.76 (+)2.68

Augmentation of ₹ 2,46.47 lakh in the provision was the net effect of (a) increase of ₹ 2,64.26 lakh through re-appropriation, specific reasons thereof, not stated and (b) decrease of ₹ 17.79 lakh through re-appropriation, reasons thereof also, not stated.

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

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

Reasons for excess of ₹ 2.68 lakh have not been intimated (6 September 2019).

Excess of ₹ 70.17 lakh also occurred under this head of account during 2017-18.

(iv)	<b>2202 General Education</b>				
	05 <i>Language Development</i>				
	102 Promotion of Modern Indian Languages and Literature				
	04 Mizoram Institute of Comprehensive Education				
	O.	3,57.16			
	S.	19.61			
	R.	37.28	4,14.05	4,14.05	...

Augmentation of ₹ 37.28 lakh in the provision was the net result of (a) increase of ₹ 44.01 lakh through re-appropriation and (b) decrease of ₹ 6.73 lakh through re-appropriation, reasons thereof for both increase and decrease, not stated.

(v)	<b>2202 General Education</b>				
	01 <i>Elementary Education</i>				
	102 Assistance to Non-Government Primary Schools				
	02 Assistance to Non-Government Middle School				
	O.	22,74.69			
	S.	6,78.39			
	R.	23.34	29,76.42	29,76.42	...

Augmentation of ₹ 23.34 lakh in the provision through re-appropriation, stated due to payment of arrear grants-in-Aid general (salary).

**20.2 Capital:**

**20.2.1** Against the available saving of ₹ 21,84.27 lakh, ₹ 11,44.25 lakh only was surrendered during the year.

**20.2.2** In view of the final saving of ₹ 21,84.27 lakh, supplementary provision of ₹ 26,37.19 lakh obtained during the year proved excessive.

**Grant No. 20 School Education - Concl.****20.2.3 Saving occurred under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>(03) Central Assistance (CA)</b> <b>4202 Capital Outlay on Education, Sports, Art and Culture</b> 01 <i>General Education</i> 800 Other Expenditure 07 Construction of Teachers' Training Complex/NLCPR			
	S.	3,64.40	3,64.40	(-)6,75.60
				(-)10,40.00
Minus figure of actual expenditure, due to recovery being more than expenditure.				
Saving of ₹ 10,40.00 lakh occurred due to recovery ₹ 10,40.00 lakh for excess expenditure during 2017-18 under this head of account through oversight which was deposited to Government account during May 2018.				
(ii)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b> 01 <i>General Education</i> 800 Other Expenditure 89 New Economic Development Policy (NEDP)			
	O.	23,00.00		
	S.	54.61		
	R.	(-)10,95.61	12,59.00	12,59.00
				...
(iii)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b> 01 <i>General Education</i> 800 Other Expenditure 04 Re-Construction of School Buildings/NABARD			
	S.	17,47.58		
	S.	(-)48.64	16,98.94	16,98.94
				...

Reasons for withdrawal of ₹ 10,95.61 lakh and ₹ 48.64 lakh respectively from the provision at serial number (ii) and (iii) above by way of surrender, not stated.

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

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

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

Original	1,92,06,39			
Supplementary	1,19,01,83	3,11,08,22	2,65,87,00	(-)45,21,22
Amount surrendered during the year (31 March 2019)				41,04,56

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

Original	8,00,00			
Supplementary	4,36,00	12,36,00	9,58,00	(-)2,78,00
Amount surrendered during the year (31 March 2019)				2,78,00

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

**21.1.1** Against the available saving of ₹ 45,21.22 lakh, ₹ 41,04.56 lakh only was surrendered during the year.

**21.1.2** In view of the final saving of ₹ 45,21.22 lakh, supplementary provision of ₹ 1,19,01.83 lakh obtained during the year proved excessive.

**21.1.3** Saving of ₹ 55,12.81 lakh and ₹ 30,36.60 lakh (28.19 per cent and 11.72 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
( ₹ in lakh )					
(i)	<b>2202 General Education</b>				
	03 <i>University and Higher Education</i>				
	001 Direction and Administration				
	01 Direction				
	O.	4,23.18			
	S.	25,58.35			
	R.	(-18,26.97	11,54.56	7,89.62	(-3,64.94
<p>Reduction of ₹ 18,26.97 lakh from the provision by way of surrender, stated due to non-payment of arrears (₹ 18,25.21 lakh under salaries) and non-receipt of claims under domestic travel expenses (₹ 1.76 lakh).</p> <p>Specific reasons for saving of ₹ 3,64.94 lakh have not been intimated (6 September 2019).</p>					
(ii)	<b>(03) Central Assistance (CA)</b>				
	<b>2202 General Education</b>				
	03 <i>University and Higher Education</i>				
	103 Government Colleges and Institutes				
	05 Rastriya Utcharat Shiksha Abhiyan (RUSA)/ CSS				
	O.	34,24.66			
	R.	(-11,38.16	22,86.50	22,86.50	...
<p>Withdrawal of ₹ 11,38.16 lakh from the provision by way of surrender, stated due to non-release of Central share.</p>					
(iii)	<b>2203 Technical Education</b>				
	105 Polytechnics				
	01 Mizoram Polytechnic, Kolasib (CSS)				
	S.	3,01.00			
	R.	(-3,01.00	...	...	...
(iv)	<b>2203 Technical Education</b>				
	105 Polytechnics				
	05 Mizoram Polytechnic, Champhai (CSS)				
	S.	3,00.00			
	R.	(-3,00.00	...	...	...

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

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

- (v)      **(03) Central Assistance (CA)**  
**2203 Technical Education**  
105 Polytechnics  
06 Mizoram Polytechnic, Mamit (CSS)

S.	3,00.00			
R.	(-3,00.00	...	...	...

Withdrawal of entire supplementary provision of ₹ 3,01.00 lakh, ₹ 3,00.00 lakh and ₹ 3,00.00 lakh respectively at serial number (iii), (iv) and (v) above by way of surrender, stated due to technical and administrative reasons.

Withdrawal of entire supplementary provision of ₹ 3,01.00 lakh, ₹ 3,00.00 lakh and ₹ 3,00.00 lakh respectively under the head of account at serial number (iii), (iv) and (v) above also occurred during 2016-17 and 2017-18.

- (vi)      **2202 General Education**  
03 *University and Higher Education*  
103 Government Colleges and Institutes  
01 Government College

O.	1,24,70.02			
S.	1,85,39			
R.	(-5.10	1,26,50.31	1,24,84.39	(-)1,65.92

Reduction of ₹ 5.10 lakh from the provision by way of surrender, stated due to non-purchase of diesel generator for want of recommendation from DPAB as demanded by the Government.

Specific reasons for saving of ₹ 1,65.92 lakh have not been intimated (6 September 2019).

Saving of ₹ 36.23 lakh and ₹ 1,58.92 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

- (vii)      **2203 Technical Education**  
105 Polytechnics  
01 Mizoram Polytechnic, Lunglei

O.	5,46.48			
S.	4.71			
R.	(-1,60.23	3,90.96	4,94.53	(+1,03.57

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

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

Withdrawal of ₹ 1,60.23 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 1,58.76 lakh under salaries) and non-receipt of claims under domestic travel expenses (₹ 1.47 lakh).

Specific reasons for final excess of ₹ 1,03.57 lakh have not been intimated (6 September 2019).

(viii)	<b>(03) Central Assistance (CA)</b>				
	<b>2202 General Education</b>				
	80 <i>General</i>				
	107 Scholarships				
	04 Pre-Matric Scholarship for Minorities (CSS)				
	S.	58.26			
	R.	(-)35.20	23.06	23.06	...

Reasons for reduction of ₹ 35.20 lakh from the provision by way of surrender, not stated.

(ix)	<b>2202 General Education</b>				
	03 <i>University and Higher Education</i>				
	103 Government Colleges and Institutes				
	02 College of Teacher Education (CSS)				
	O.	68.38			
	S.	1.87	70.25	44.51	(-)25.74

Specific reasons for saving of ₹ 25.74 lakh have not been intimated (6 September 2019).

(x)	<b>2202 General Education</b>				
	05 <i>Language Development</i>				
	102 Promotion of Modern Indian Languages and Literature				
	01 Mizoram Hindi Training Institute				
	O.	1,94.32			
	S.	30.00			
	R.	(-)1.56	2,22.76	2,08.67	(-)14.09

Reduction of ₹ 1.56 lakh from the provision by way of surrender, stated due to non-receipt of claims under domestic travel expenses.

Specific reasons for saving of ₹ 14.09 lakh have not been intimated (6 September 2019).

Saving of ₹ 1.76 lakh also occurred under this head of account during 2016-17.

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

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

( ₹ in lakh )

(xi)	<b>(03) Central Assistance (CA)</b>			
	<b>2202 General Education</b>			
	03 <i>University and Higher Education</i>			
	107 Scholarships			
	02 PMS/PMMS for Students of Minorities Communities (CSS)			
	S.	15.37		
	R.	(-)15.37	...	...

Reasons for withdrawal of entire supplementary provision of ₹ 15.37 lakh by way of surrender, not stated

(xii)	<b>2202 General Education</b>			
	03 <i>University and Higher Education</i>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	S.	2,98.48		
	R.	(-)14.00	2,84.48	2,84.48 ...

Reduction of ₹ 14.00 lakh from the provision by way of surrender, stated due to technical reasons.

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

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

(i)	<b>2202 General Education</b>			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	02 College of Teacher Education			
	O.	2,88.39	2,88.39	3,58.71 (+)70.32

Specific reasons for excess of ₹ 70.32 lakh have not been intimated (6 September 2019).



**Grant No. 21 Higher and Technical Education - Concl'd.****21.2 Capital:**

**21.2.1** The available saving of ₹ 2,78.00 lakh was surrendered during the year.

**21.2.2** In view of the final saving of ₹ 2,78.00 lakh, supplementary provision of ₹ 4,36.00 lakh obtained during the year proved excessive.

**21.2.3** Saving of ₹ 5,18.80 lakh and ₹ 14,01.59 lakh (88.11 *per cent* and 69.11 *per cent* of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**21.2.4** Saving occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>4202 Capital Outlay on Education, Sport, Art and Culture</b>			
	02 <i>Technical Education</i>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	8,00.00		
	S.	3,26.00		
	R	(-),2,78.00	8,48.00	...

Specific reasons for reduction of ₹ 2,78.00 lakh from the provision by way of surrender, not stated.

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

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

**22.1 Revenue:**

**Major Head:**

**2204 Sports and Youth Services**

Original	17,85,38			
Supplementary	6,88,80	24,74,18	23,75,74	(-)98,44
Amount surrendered during the year (31 March 2019)				97,44

**22.2 Capital:**

**Major Head:**

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

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

Original	24,00,00			
Supplementary	2,03,03	26,03,03	26,03,01	(-)2
Amount surrendered during the year (31 March 2019)				...

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

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

**23.1 Revenue:**

**Major Head:**

**2205 Art and Culture**

Original	9,35,07			
Supplementary	5,54,71	14,89,78	14,37,27	(-)52,51
Amount surrendered during the year (31 March 2019)				49,40

**23.2 Capital:**

**Major Head:**

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

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

Original	...			
Supplementary	1,20,00	1,20,00	1,20,00	...
Amount surrendered during the year (31 March 2019)				...

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

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

**24.1 Revenue:**

**Major Heads:**

**2210 Medical and Public  
Health**

**2211 Family Welfare**

**2235 Social Security and Welfare**

Original	4,22,05,19			
Supplementary	1,99,27,30	6,21,32,49	4,90,21,94	(-)1,31,10,55

Amount surrendered  
during the year (31 March 2019) 1,31,55,44

**24.2 Capital:**

**Major Heads:**

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

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

Original	33,00,00			
Supplementary	1,00,01,51	1,33,01,51	86,63,10	(-)46,38,41

Amount surrendered  
during the year (31 March 2019) 46,38,40

**Notes and Comments:**

**24.1 Revenue:**

**24.1.1** ₹ 1,31,55.44 lakh was surrendered during the year as anticipated surplus to the requirements, but actual saving worked out to ₹ 1,31,10.55 lakh only.

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

**24.1.2** In view of the final saving of ₹ 1,31,10.55 lakh, supplementary provision of ₹ 1,99,27.30 lakh obtained during the year proved excessive.

**24.1.3** Saving of ₹ 1,58,38.92 lakh and ₹ 1,24,26.70 lakh (29.94 per cent and 20.92 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**24.1.4** Saving occurred mainly under:

		Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2210 Medical and Public Health</b>			
	06 Public Health			
	101 Prevention and Control of Diseases			
	18 National Health Mission (CSS)			
	O.	1,56,82.91		
	S.	18,74.91		
	R.	(-87,04.36	88,53.46	88,53.46
				...

Reasons for reduction of ₹ 87,04.36 lakh from the provision way of surrender, not stated.

(ii)	<b>2210 Medical and Public Health</b>			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	02 Administration			
	O.	12,26.35		
	S.	17,15.78		
	R.	(-15,31.38	14,10.75	14,10.74
				(-0.01

Withdrawal of ₹ 15,31.38 lakh from the provision was the net result of (a) decrease of ₹ 9,62.77 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure thereof (₹ 9,61.23 lakh under salaries, ₹ 0.18 lakh under domestic travel expenses and ₹ 1.36 lakh under minor works), (b) further decrease of ₹ 5,71.24 lakh by way of surrender, reasons thereof, not stated and (c) increase of ₹ 2.63 lakh through re-appropriation, stated due to payment of credit bills (under medical treatment) and land lease (under rents, rates and taxes).

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

Saving of ₹ 96.73 lakh also occurred under this head of account during 2017-18.

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

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

(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>2210 Medical and Public Health</b>			
	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	01 Establishment of MIMER (CSS)			
	S.	15,39.83		
	R.	(-9,94.42	5,45.41	5,45.41 ...

Specific reasons for reduction of ₹ 9,94.42 lakh from the provision by way of surrender, not stated.

(iv)	<b>(03) Central Assistance</b>			
	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	112 Public Health Education			
	02 Public Health Insurance (CSS)			
	O.	9,43.14		
	S.	9,00.94		
	R.	(-9,43.14	9,00.94	9,00.94 ...

Reduction of ₹ 9,43.14 lakh from the provision by way of surrender, stated due to non-receipt of sanction from the Government.

(v)	<b>(03) Central Assistance</b>			
	<b>2211 Family Welfare</b>			
	001 Direction and Administration			
	01 Direction (CSS)			
	O.	93.22		
	S.	5,22.62		
	R.	(-5,23.10	92.74	92.74 ...

Withdrawal of ₹ 5,23.10 lakh from the provision was the net effect of (a) decrease of ₹ 3,75.59 lakh by way of surrender and (b) further decrease of ₹ 1,47.51 lakh through re-appropriation, reasons thereof for both decreases, not stated.

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

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

(vi)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	20,00.00		
	S.	7,28.95		
	R.	(-)3,76.74	23,52.21	23,97.20 (+)44.99

Withdrawal of ₹ 3,76.74 lakh from the provision by way of surrender, stated due to re-allocation of fund to other head of account.

Specific reasons for final excess of ₹ 44.99 lakh have not been intimated (6 September 2019).

(vii)	<b>2210 Medical and Public Health</b>			
	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	05 Establishment of MIMER			
	O.	14,81.50		
	S.	5,81.00		
	R.	(-)2,44.20	18,18.30	18,18.30 ...

Reduction of ₹ 2,44.20 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 2,23.88 lakh under salaries), less payment of medical treatment claims (₹ 10.32 lakh) and election model code of conduct barred to make supply (₹ 10.00 lakh under supplies and materials).

(viii)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	01 Hospital and Dispensaries			
	O.	32,25.91		
	S.	64,07.28		
	R.	(-)2,02.72	94,30.47	94,30.47 ..

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

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

Withdrawal of ₹ 2,02.72 lakh from the provision was the net result of (a) decrease of ₹ 4,55.97 lakh through re-appropriation, stated due to non-filling up of vacant post (₹ 4.43.64 lakh under salaries), non-receipt of claims (₹ 5.00 lakh under grants-in-aid non-salary) and adoption of economy measures (₹ 0.01 lakh and ₹ 0.10 lakh) and to cover excess expenditure of other head of account (₹ 0.01 lakh and ₹ 7.21 lakh), (b) further decrease of ₹ 47.29 lakh by way of surrender, stated due to non-filling up of vacant posts, less claimant and fraction of figure and (c) increase of ₹ 3,00.54 lakh through re-appropriation, stated due to implementation of seventh revised orders of pay ( ₹ 2,50.05 lakh under salaries), repairing of Directorate of Health Service building, revision of wages rate (₹ 7.10 lakh), payment of credit bills (medical treatment ₹ 5.62 lakh), repair of DHS office building (₹ 5.00 lakh), payment of transfer travelling allowances (₹ 4.32 lakh), price escalation (₹1.70 lakh), engagement of more staff (₹ 0.06 lakh), increase in electricity bill and water charges, *etc.* (₹4.95 lakh), insufficiency of fund under motor vehicles (₹ 14.73 lakh) and price escalation (₹ 7.01 lakh).

- (ix)      **(03) Central Assistance (CA)**  
**2210 Medical and Public Health**  
06 *Public Health*  
003 Training  
01 ANM School, Lawngtlai (CSS)

S.	1,42.60			
R.	(-)1,23.34	19.26	19.26	...

Reduction of ₹ 1,23.34 lakh from the provision by way of surrender, stated due of non-receipt of sanction from Government.

- (x)      **(03) Central Assistance**  
**2210 Medical and Public Health**  
06 *Public Health*  
003 Training  
06 GNM, 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 due to non-function of GNM School.

Withdrawal of entire supplementary provision of ₹ 1,00.00 lakh and ₹ 1,00.00 lakh also occurred under this head of account during 2016-17 and 2017-18.



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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			( ₹ in lakh )	
(xi)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	01 National Leprosy Control Programme			
	O.	4,95.33		
	R.	(-) 99.51	3,95.82	...

Reduction of ₹ 99.51 lakh from the provision was the net effect of (a) decrease of ₹ 79.96 lakh by way of surrender, stated due to non-filling up of vacant posts and regularisation of some staff and (b) further decrease of ₹ 19.55 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure.

(xii)	<b>(03) Central Assistance (CA)</b>			
	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	104 Drug Control			
	02 Strengthening of State Drug Regulatory System (CSS)			
	S.	97.44		
	R.	(-)97.44	...	...

Withdrawal of entire supplementary provision of ₹ 97.44 lakh by way of surrender, stated due to non-receipt of administrative approval and expenditure sanction thereof.

(xiii)	<b>(03) Central Assistance (CA)</b>			
	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Service-Allopathy</i>			
	110 Hospital and Dispensaries			
	08 North Eastern Areas (NEA)			
	S.	2,62.69		
	R.	(-)94.21	1,68.48	1,68.48 ...

Reduction of ₹ 94.21 lakh from the provision by way of surrender, stated due to non-receipt of sanction from the Government (₹ 94.19 lakh under other charges) and adoption of economy measures (₹ 0.02 lakh under machinery and equipment).

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

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

(xiv)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	104 Drug Control			
	03 SMS for Strengthening of State Drug Regulatory System			
	S.	66.67		
	R.	(-)66.67	...	...

Withdrawal of entire supplementary provision ₹ 66.67 lakh by way of surrender, stated due to non-receipt of administrative approval and expenditure sanction thereof.

(xv)	<b>2211 Family Welfare</b>			
	101 Rural Family Welfare Services			
	01 Rural Family Welfare			
	O.	1,91.90		
	S.	64.79		
	R.	(-)45.13	2,11.56	2,11.56 ...

Reduction of ₹ 45.13 lakh from the provision was the net effect of (a) decrease of ₹ 37.29 lakh by way of surrender, stated due to non-completion of pay fixation for seventh revised orders of pay (₹ 37.28 lakh under salaries), negligible amount (₹ 0.01 lakh under medical treatment) and (b) further decrease of ₹ 7.84 lakh through re-appropriation, stated due to re-provision of fund to cover excess expenditure in other head of account.

(xvi)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	112 Public Health Education			
	02 Mizoram State Health Care Society			
	S.	75.75		
	R.	(-)38.25	37.50	37.50 ...

Reduction of ₹ 38.25 lakh from the provision by way of surrender, stated due to non-receipt of administrative approval and expenditure sanction thereof.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xvii)	<b>(03) Central Assistance</b> <b>2210 Medical and Public Health</b> 06 <i>Public Health</i> 003 Training 02 ANM School, Mamit (CSS)			
	S.	1,87.15		
	R.	(-)37.15	1,50.00	...
(xviii)	<b>(03) Central Assistance</b> <b>2210 Medical and Public Health</b> 06 <i>Public Health</i> 003 Training 03 ANM School, Aizawl (CSS)			
	S.	1,87.15		
	R.	(-)37.15	1,50.00	...
(xix)	<b>2210 Medical and Public Health</b> 01 <i>Urban Health Services-Allopathy</i> 001 Direction and Administration 01 Direction			
	O.	7,74.15		
	S.	3,29.09		
	R.	(-)32.02	10,71.22	...

Withdrawal of ₹ 37.15 lakh and ₹ 37.15 lakh respectively from the provision at serial number (xvii) and (xviii) above by way of surrender, stated due to non-receipt sanction from the Government.

Reduction of ₹ 32.02 lakh from the provision was the net effect of (a) decrease of ₹ 27.66 lakh through re-appropriation, stated due to non-incumbent (₹ 2.20 lakh under wages), to cover excess expenditure of other head of accounts (₹ 25.32 lakh) and adoption of economy measures (₹ 0.14 lakh), (b) further decrease of ₹ 10.48 lakh by way of surrender, stated due to non-filling of post (₹ 6.72 lakh under salaries), reasons for remaining amount of ₹ 1.21 lakh, specifically not stated (₹ 1.11 lakh under medical treatment and ₹ 0.10 lakh under office expenses) and reasons for ₹ 2.55 lakh under domestic travel expenses, not stated and (c) increase of ₹ 6.12 lakh through re-appropriation, stated due to clearance of medical treatment claims (₹ 1.82 lakh) and price escalations (₹ 3.37 lakh and ₹ 0.93 lakh) respectively under minor works and other charges.

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

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh )				
(xx)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	003 Training			
	01 SMS for ANM School, Lawngtlai			
	S.	23.88		
	R.	(-)23.88	...	...
(xxi)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	003 Training			
	02 SMS for ANM School, Mamit			
	S.	20.79		
	R.	(-)20.79	...	...
(xxii)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	003 Training			
	03 SMS for ANM School, Aizawl			
	S.	20.79		
	R.	(-)20.79	...	...
(xxiii)	<b>(03) Central Assistance (CA)</b>			
	<b>2210 Medical and Public Health</b>			
	02 <i>Urban Health Services- other systems of medicine</i>			
	102 Homeopathy			
	03 Homeopathy/Medicine Plant (CSS)			
	S.	8,42.26		
	R.	(-)20.57	8,21.69	8,21.69

Withdrawal of entire supplementary provision of ₹ 23.88 lakh , ₹ 20.79 lakh and ₹ 20.79 lakh respectively at serial number (xx), (xxi) and (xvii) above by way of surrender, stated due to non-receipt of Government sanction and surrender for re-validation.

Reduction of ₹ 20.57 lakh from the provision by way of surrender, stated due to non-receipt of Government sanction.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(xxiv)	<b>(03) Central Assistance (CA)</b>			
	<b>2210 Medical and Public Health</b>			
	06 Public Health			
	003 Training			
	05 GNM School, Kolasib (CSS)			
	S.	16.92		
	R.	(-)16.23	0.69	0.60 ...

Reasons for reduction of ₹ 16.23 lakh from the provision by way of surrender, not stated.

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

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(i)	<b>2210 Medical and Public Health</b>			
	03 Rural Health Services-Allopathy			
	103 Primary Health Centres			
	01 Primary Health Centre			
	O.	60,58.09		
	S.	10.00		
	R.	5,27.08	65,95.17	65,95.17 ...

Augmentation of ₹ 5,27.08 lakh in the provision was the net effect of (a) increase of ₹ 5,41.13 lakh through re-appropriation, reasons thereof, stated due to implementation of seventh revised orders of pay (₹ 5,39.55 lakh under salaries) and more claimant under medical treatment (₹ 1.58 lakh), (b) decrease of ₹ 10.30 lakh through re-appropriation, stated due to regularisation of muster roll employees (₹ 2.76 lakh under wages) and less claimant under domestic travel expenses (₹ 7.54 lakh) and (c) further decrease of ₹ 3.75 lakh by way of surrender, reasons thereof, stated due to regularisation muster roll employees (₹ 3.47 lakh under wages), fraction of figures ( ₹ 0.03 lakh, ₹ 0.18 lakh and ₹ 0.07 lakh respectively under medical treatment, minor works and other charges).

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

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

- (ii) **2210 Medical and Public Health**  
*03 Rural Health Services-Allopathy*  
 102 Subsidiary Health Centres  
 01 Subsidiary Health Centres.

O.	32,23.31			
R.	1,97.19	34,20.50	34,20.50	...

Augmentation of ₹ 1,97.19 lakh in the provision was the net result of (a) increase of ₹ 1,99.05 lakh through re-appropriation, stated due to implementation of seventh revised orders of pay, (b) decrease of ₹ 1.01 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure and (c) further decrease of ₹ 0.85 lakh by way of surrender, specific reasons thereof, not stated.

- (iii) **2210 Medical and Public Health**  
*01 Urban Health Services-Allopathy*  
 200 Other Health Schemes  
 02 Cancer Research and Treatment Programme

O.	2,89.71			
R.	94.35	3,84.06	3,84.06	...

Augmentation of ₹ 94.35 lakh in the provision was the net effect of (a) increase of ₹ 95.25 lakh through re-appropriation, stated due to implementation of seventh revised orders of pay (₹ 94.06 lakh under salaries) and clearance of medical treatment claims (₹ 1.19 lakh) and (b) decrease of ₹ 0.90 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure thereof.

- (iv) **2210 Medical and Public Health**  
*06 Public Health*  
 101 Prevention and Control of Diseases  
 04 Control of Epidemic

O.	2,21.23			
R.	78.01	2,99.24	2,99.24	...

Augmentation of ₹ 78.01 lakh in the provision was the net effect of (a) increase of ₹ 80.32 lakh through re-appropriation, stated due to implementation of seventh revised orders of pay, (b) decrease of ₹ 2.30 lakh through re-appropriation, stated to cover excess expenditure in other head of account (₹ 0.30 lakh under medical treatment, ₹ 1.00 lakh under domestic travel expenses and ₹ 1.00 lakh under office expenses) and (c) further decrease of ₹ 0.01 lakh by way of surrender, reasons thereof, not stated.

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

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

(v)	<b>(03) Central Assistance</b>				
	<b>2211 Family Welfare</b>				
	101 Rural Family Welfare Services				
	01 Maintenance of Sub-Centre (CSS)				
	O.	23,86.19			
	S.	2,44.12			
	R.	67.77	26,98.08	26,98.07	(-)0.01

Augmentation of ₹ 67.77 lakh in the provision was the net result of (a) increase of ₹ 1,17.54 lakh through re-appropriation, (b) decrease of ₹ 46.11 lakh by way of surrender and (c) further decrease of ₹ 3.66 lakh through re-appropriation, reasons thereof for increase and both decreases, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

(vi)	<b>2210 Medical and Public Health</b>				
	06 <i>Public Health</i>				
	101 Prevention and Control of Diseases				
	08 National Malaria Eradication Programme				
	O.	8,57.00			
	R.	59.02	9,16.02	9,16.02	...

Augmentation of ₹ 59.02 lakh in the provision was the net effect of (a) increase of ₹ 60.17 lakh through re-appropriation, stated due to implementation of seventh revised orders of pay under salaries and (b) decrease of ₹ 1.15 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure thereof.

(vii)	<b>2210 Medical and Public Health</b>				
	06 <i>Public Health</i>				
	101 Prevention and Control of Diseases				
	03 National T.B. Control Programme				
	O.	4,67.28			
	R.	41.48	5,08.76	5,08.76	...

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

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

Augmentation of ₹ 41.48 lakh in the provision was the net result of (a) increase of ₹ 44.52 lakh through re-appropriation, stated due to implementation of seventh revised orders of pay ₹ 44.52 lakh under salaries, (b) decrease of ₹ 3.00 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure thereof and (c) further decrease of ₹ 0.04 lakh by way of surrender, stated due to fraction of figure.

(viii) **2210 Medical and Public Health**01 *Urban Health Services-Allopathy*

110 Hospital and Dispensaries

04 Referral Hospital

O. 6,96.48

R. 37.27

7,33.75

7,33.75

...

Augmentation in the provision of ₹ 37.27 lakh was the net effect of (a) increase of ₹ 84.54 lakh through re-appropriation, stated due to implementation of seventh revised orders of pay (₹ 39.55 lakh under salaries) and implementation of medical college (₹ 44.99 lakh under other charges) and (b) decrease of ₹ 47.27 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure thereof (₹ 43.73 lakh, ₹ 3.52 lakh and ₹ 0.02 lakh respectively under machinery and equipment, minor works and medical treatment).

(ix) **2210 Medical and Public Health**06 *Public Health*

101 Prevention and Control of Diseases

02 National Programme for Control of Blindness

O. 2,16.08

R. 29.00

2,45.08

2,45.08

...

Augmentation of ₹ 29.00 lakh in the provision was the net result of (a) increase of ₹ 31.52 lakh through re-appropriation, stated due to implementation of seventh revised orders of pay, (b) decrease of ₹ 2.50 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure thereof (salaries) and (c) further decrease of ₹ 0.02 lakh by way of surrender, stated due to fraction of figure.

(x) **(03) Central Assistance****2211 Family Welfare**003 *Training*

01 Training of ANM (CSS)

O. 59.03

R. 26.00

85.03

85.03

...



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

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

Reasons for augmentation of ₹ 26.00 lakh in the provision through re-appropriation, not stated.

**(xi) 2210 Medical and Public Health**06 *Public Health*

112 Public Health Education

01 Public Health Education

O. 1,39.99

R. 23.63

1,63.62

1,63.62

...

Augmentation of ₹ 23.63 lakh in the provision was the net result of (a) increase of ₹ 24.24 lakh through re-appropriation, stated due to implementation of seventh revised orders of pay, (b) decrease of ₹ 0.45 lakh through re-appropriation, stated due to adoption of economy measures and (c) further decrease of ₹ 0.16 lakh by way of surrender, stated due to fraction of figure (₹ 0.05 lakh, ₹ 0.01 lakh and ₹ 0.10 lakh respectively under medical treatment, domestic travel expenses and other charges).

**(xii) 2210 Medical and Public Health**06 *Public Health*

104 Drug Control

01 Drug Control Programme

O. 1,80.10

R. 19.77

1,99.87

1,99.87

...

Augmentation of ₹ 19.77 lakh in the provision was the net effect of (a) increase of ₹ 21.08 lakh through re-appropriation, stated due to implementation seventh revised orders of pay and (b) decrease of ₹ 1.31 lakh by way of surrender, reasons thereof for ₹ 1.27 lakh, stated due to regularisation of some staff (under wages) and remaining amount of ₹ 0.02 lakh, ₹ 0.01 lakh and ₹ 0.01 lakh respectively under medical treatment, office expenses and other charges, due to fraction of figure.

**(xiii) 2210 Medical and Public Health**06 *Public Health*

003 Training

02 College of Nursing

O. 1,44.54

R. 16.25

1,60.79

1,60.79

...

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

Augmentation of ₹ 16.25 lakh in the provision was the net effect of (a) increase of ₹ 16.41 lakh through re-appropriation, stated due to implementation of seventh revised orders of pay (₹ 14.81 lakh under salaries), increase in electricity bill and water charges, *etc.* (₹ 1.50 lakh under other charges) and price escalations (₹ 0.10 under motor vehicles) and (b) decrease of ₹ 0.16 lakh through re-appropriation, stated due to less claimant of medical treatment and re-appropriated to other head of account.

**24.2 Capital:**

**24.2.1** Out of the available saving of ₹ 46,38.41 lakh, ₹ 46,38.40 lakh was surrender during the year.

**24.2.2** In view of the final saving of ₹ 46,38.41 lakh, supplementary provision of ₹ 1,00,01.51 lakh obtained during the year proved excessive.

**24.2.3** Saving of ₹ 15,29.96 lakh and ₹ 61,31.51 lakh (34.28 *per cent* and 43.98 *per cent* of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**24.2.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>(03) Central Assistance</b>			
	<b>4210 Capital Outlay on Medical and Public Health</b>			
	03 Medical Education Training and Research			
	105 Allopathy			
	01 Establishment of MIMER (CSS)			
	S.	42,97.53		
	R.	(-23,00.00	19,97.53	19,97.53 ...

Withdrawal of ₹ 23,00.00 lakh from the provision by way of surrender, stated due to non-receipt of Government sanction.

(ii)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	80 General			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	33,00.00		
	S.	8,76.68		
	R.	(-12,67.42	29,09.26	29,09.26 ...

Reduction of ₹ 12,67.42 lakh from the provision by way of surrender, stated due to wrong provision of fund (₹ 5,00.00 lakh) and specific reasons thereof for remaining amount of ₹ 7,67.42 lakh, not stated.

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

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

(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>4210 Capital Outlay on Medical and Public Health</b>			
	04 Public Health			
	101 Prevention and Control of Diseases			
	05 Strengthening of Trauma Centre (CSS)			
	S.	16,87.20		
	R.	(-)4,99.52	11,87.68	11,87.68 ...

Reduction of ₹ 4,99.52 lakh from the provision by way of surrender, stated due to non-function of trauma centres (Trauma Centre Kolasib for ₹ 51.24 lakh) and specific reasons for the rest amount, not stated ₹ 39.64 lakh, ₹ 39.64 lakh, ₹ 0.44 lakh, ₹ 48.94 lakh, ₹ 51.24 lakh and ₹ 2,68.38 lakh respectively in respect of Trauma Centres Lawngtlai, Siaha, Lunglei, Champhai, Serchhip and Aizawl.

(iv)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	03 Medical Education Training and Research			
	105 Allopathy			
	01 Establishment of MIMER			
	S.	5,95.34		
	R.	(-) 2,77.78	3,17.56	3,17.56 ...

Withdrawal of ₹ 2,77.78 lakh from the provision by way of surrender, stated due to non-receipt of Government sanction.

(v)	<b>(03) Central Assistance</b>			
	<b>4210 Capital Outlay on Medical and Public Health</b>			
	04 Public Health			
	003 Training			
	06 GNM, Champhai (CSS)			
	S.	1,50.75		
	R.	(-)1,50.75	...	... ..

Withdrawal of entire supplementary provision of ₹ 1,50.75 lakh by way of surrender, stated due to non-receipt of Government sanction.

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

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

**(vi) 4210 Capital Outlay on Medical and Public Health**04 *Public Health*

101 Prevention and Control of Diseases

05 SMS for Trauma Centre

S. 2,61.30

R. (-) 74.00

1,87.30

1,87.30

...

Reduction of ₹ 74.00 lakh from the provision by way of surrender, stated due to non-receipt of Government sanction.

**(vii) (03) Central Assistance****4210 Capital Outlay on Medical and Public Health**04 *Public Health*

003 Training

05 General Nursing and Midwifery School, Kolasib (CSS)

S. 1,19.56

R. (-) 68.84

50.72

50.72

...

Specific reasons for withdrawal of ₹ 68.84 lakh from the provision by way of surrender, not stated.

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

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

**25.1 Revenue:**

**Major Head:**

**2215 Water Supply and Sanitation**

Original	1,55,47,50			
Supplementary	66,13,04	2,21,60,54	2,11,95,67	(-)9,64,87
Amount surrendered during the year (31 March 2019)				9,66,13

**25.2 Capital:**

**Major Heads:**

**4215 Capital Outlay on Water Supply and Sanitation**

**4217 Capital Outlay on Urban Development**

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

Original	39,62,55			
Supplementary	1,24,86,68	1,64,49,23	1,57,48,98	(-)7,00,25
Amount surrendered during the year (31 March 2019)				14,62,56

**Grant No. 26 Information and Public Relations  
(All Voted)**

	Total grant	Actual expenditure	Excess (+) Saving (-)
--	-------------	-----------------------	--------------------------

( ₹ in thousand )

**26.1 Revenue:**

**Major Heads:**

**2220 Information and  
Publicity**

**2251 Secretariat-Social  
Services**

Original	13,92,71			
Supplementary	3,98,89	17,91,60	16,94,60	(-)97,00
Amount surrendered during the year (31 March 2019)				96,98

**26.2 Capital:**

**Major Heads:**

**4220 Capital Outlay on  
Information and Publicity**

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

Original	...			
Supplementary	1,80,00	1,80,00	1,80,00	...
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:**

**26.1 Revenue:**

**26.1.1** Against the available saving of ₹ 97.00 lakh, ₹ 96.98 lakh was surrendered during the year.

**26.1.2** In view of the final saving of ₹ 97.00 lakh, supplementary provision of ₹3,98.89 lakh obtained during the year proved excessive.

**Grant No. 26 Information and Public Relations - Contd.**

**26.1.3** Saving of ₹ 3,81.88 lakh and ₹ 1,54.21 lakh (23.14 per cent and 10.12 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**26.1.4** Saving occurred mainly under:

		Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2220 Information and Publicity</b>			
	60 Others			
	800 Other Expenditure			
	01 Cultural and Activities			
	O.	5.00		
	S.	38.50		
	R.	(-)34.02	9.48	9.48 ...

Reduction of ₹ 34.02 lakh from the provision by way of surrender, stated due to dropping of tableau.

(ii)	<b>2220 Information and Publicity</b>			
	01 Films			
	001 Direction and Administration			
	01 Direction			
	O.	4,47.19		
	S.	39.05		
	R.	(-)25.84	4,60.40	4,60.40 ...

Withdrawal of ₹ 25.84 lakh from the provision was the net result of (a) decrease of ₹ 29.68 lakh by way of surrender, stated due to non-filling up of post (₹ 15.84 lakh under salaries and ₹ 13.82 lakh under wages) and reasons for ₹ 0.02 lakh under medical treatment, not stated, (b) further decrease of ₹ 0.86 lakh through re-appropriation, stated due to non-filling of post and (c) increase of ₹ 4.70 lakh through re-appropriation, stated due to repair of Directorate of Information and Public Relations building.

(iii)	<b>2251 Secretariat-Social Services</b>			
	092 Other Offices			
	01 State Information Commission			
	O.	2,21.24		
	S.	14.26		
	R.	(-)17.05	2,18.45	2,18.44 (-)0.01

Specific reasons for reduction of ₹ 17.05 lakh from the provision by way of surrender, not stated.

**Grant No. 26 Information and Public Relations - Concl'd.**

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

Reason for saving ₹ 0.01 lakh have not been intimated (6 September 2019).

Saving of ₹ 3.99 lakh also occurred under this head of account during 2017-18.

(iv) **2220 Information and Publicity**60 *Others*

102 Information Centres

01 Information Centres

O. 2,32.91

R. (-)13.89

2,19.02

2,19.02

...

Reduction of ₹ 13.89 lakh from the provision was the net effect of (a) decrease of ₹ 13.56 lakh by way of surrender and (b) further decrease of ₹ 0.33 lakh through re-appropriation, reasons for both decreases, stated due to non-filling of post (₹ 13.41 lakh and ₹ 0.33 lakh respectively under salaries) and miscalculation (₹ 0.15 lakh under domestic travel expenses).



**Grant No. 27 District Councils and Minority Affairs  
(All Voted)**

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

**27.1 Revenue:**

**Major Head:**

**2225 Welfare of Scheduled  
Castes, Scheduled Tribes,  
Other Backward Classes and Minorities**

Original	3,65,45,96			
Supplementary	68,24,10	4,33,70,06	4,23,88,59	(-)9,81,47
Amount surrendered during the year (31 March 2019)				9,73,65

**27.2 Capital:**

**Major Head:**

**4235 Capital Outlay on Social  
Security and Welfare**

Original	...			
Supplementary	4,75,00	4,75,00	4,75,00	...
Amount surrendered during the year (31 March 2019)				...

**Grant No. 28 Labour, Employment, Skill Development and Entrepreneurship  
(All Voted)**

	Total grant	Actual expenditure	Excess (+) Saving (-)
--	-------------	-----------------------	--------------------------

( ₹ in thousand )

**28.1 Revenue:****Major Head:****2230 Labour, Employment and  
Skill Development**

Original	13,34,81			
Supplementary	12,25,81	25,60,62	21,80,56	(-)3,80,06
Amount surrendered during the year (31 March 2019)				3,79,17

**28.2 Capital:****Major Head:****7610 Loans to Government  
Servants, etc.**

Original	...			
Supplementary	30,00	30,00	30,00	...
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:****28.1 Revenue:**

**28.1.1** Against the available saving of ₹ 3,80.06 lakh, ₹ 3,79.17 lakh only was surrendered during the year.

**28.1.2** In view of the final saving of ₹ 3,80.06 lakh, supplementary provision of ₹ 12,25.81 lakh obtained during the year proved excessive.

**28.1.3** Saving of ₹ 16,23.57 lakh and ₹ 17,83.15 lakh (52.23 per cent and 57.84 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**Grant No. 28 Labour, Employment, Skill Development and Entrepreneurship - Contd.**

28.1.4 Saving occurred mainly under:

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

( ₹ in lakh )

(i) **2230 Labour, Employment and Skill Development**03 *Training*

003 Training of Craftsmen and Supervisors

03 SMS of strengthening of Infrastructure

S. 1,68.29

R. (-)1,68.29

...

...

...

Reasons for withdrawal of entire supplementary provision of ₹ 1,68.29 lakh by way of surrender, not stated.

(ii) **2230 Labour, Employment and Skill Development**03 *Training*

003 Training of Craftsmen and Supervisors

01 Industrial Training Institute

O. 5,19.15

S. 16.00

R. (-)63.21

4,71.94

4,71.14

(-)0.80

Reasons for reduction of ₹ 63.21 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.80 lakh have not been intimated (6 September 2019).

Saving of ₹ 3.04 lakh and ₹ 0.35 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(iii) **2230 Labour, Employment and Skill Development**03 *Training*

800 Other Expenditure

89 New Economic Development Policy (NEDP)

O. 1,30.00

S. 4,95.00

R. (-)50.00

5,75.00

5,75.00

...

Reasons for reduction of ₹ 50.00 lakh from the provision by way of surrender, not stated.

**Grant No. 28 Labour, Employment, Skill Development and Entrepreneurship - Concl.**

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

( ₹ in lakh )

(iv)	<b>2230 Labour, Employment and Skill Development</b>			
	02 <i>Employment Service</i>			
	101 Employment Services			
	01 Employment Exchange			
	O.	2,65.41		
	S.	5.51		
	R.	(-)43.22	2,27.70	2,27.68
				(-)0.02

Reasons for reduction of ₹ 43.22 lakh from the provision by way of surrender, not stated.

Specific reasons for saving of ₹ 0.02 lakh have not been intimated (6 September 2019).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2017-18.

(v)	<b>2230 Labour, Employment and Skill Development</b>			
	01 <i>Labour</i>			
	001 Direction and Administration			
	01 Direction			
	O.	1,80.60		
	S.	43.56		
	R.	(-)28.68	1,95.48	1,95.43
				(-)0.05

(vi)	<b>2230 Labour, Employment and Skill Development</b>			
	01 <i>Labour</i>			
	001 Direction and Administration			
	02 Administration			
	O.	69.65		
	R.	(-)20.97	48.68	48.66
				(-)0.02

Reasons for reduction of ₹ 28.68 lakh and ₹ 20.97 lakh respectively from the provision at serial number (v) and (vi) above by way of surrender, not stated.

Reasons for saving of ₹ 0.05 lakh and ₹ 0.02 lakh respectively at serial number (v) and (vi) above have not been intimated (6 September 2019).

Saving of ₹ 0.01 lakh also occurred under the head of account at serial number (v) above during 2017-18.

**Grant No. 29 Social Welfare  
(All Voted)**

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

**29.1 Revenue:****Major Heads:****2235 Social Security and  
Welfare****2236 Nutrition**

Original	1,28,87,81			
Supplementary	52,66,86	1,81,54,67	1,43,26,71	(-)38,27,96
Amount surrendered during the year (31 March 2019)				37,32,99

**29.2 Capital:****Major Heads:****4235 Capital Outlay on  
Social Security and  
Welfare****7610 Loans to Government  
Servants, etc.**

Original	2,00,00			
Supplementary	36,41,80	38,41,80	33,40,80	(-)5,01,00
Amount surrendered during the year (31 March 2019)				5,01,00

**Notes and Comments:****29.1 Revenue:**

**29.1.1** Out of the available saving of ₹ 38,27.96 lakh, ₹ 37,32.99 lakh only was surrendered during the year.

**29.1.2** In view of the final saving of ₹ 38,27.96 lakh, supplementary provision of ₹ 52,66.86 lakh obtained during the year proved excessive.

**Grant No. 29 Social Welfare - Contd.**

**29.1.3** Saving of ₹ 28,36.80 lakh and ₹ 30,41.25 lakh (17.27 per cent and 17.70 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**29.1.4** Saving occurred mainly under:

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

( ₹ in lakh )

- (i) **(03) Central Assistance (CA)**  
**2235 Social Security and Welfare**  
*03 National Social Assistance Programme*  
 101 National Old Age Pension Scheme  
 01 Old Age Pension (CSS)

O.	22,35.34			
R.	(-)14,48.26	7,87.08	7,87.08	...

Reduction of ₹ 14,48.26 lakh from the provision by way of surrender, stated due to budget allotment was higher than the actual requirement (release by the Government of India), hence huge amount was surrendered.

- (ii) **(03) Central Assistance (CA)**  
**2235 Social Security and Welfare**  
*02 Social Welfare*  
 001 Direction and Administration  
 03 Integrated Child Development Scheme (CSS)

O.	53,12.00			
S.	7,23.57			
R.	(-)10,46.18	49,89.39	49,89.39	...

Withdrawal of ₹ 10,46.18 lakh from the provision by way of surrender, stated due to short release of fund by the Government of India.

- (iii) **(03) Central Assistance (CA)**  
**2235 Social Security and Welfare**  
*02 Social Welfare*  
 103 Women's Welfare  
 07 Indira Gandhi Matruva Sahyog Yojana (IGMSY) (CSS)

O.	2,87.00			
R.	(-)2,87.00	...	...	...

**Grant No. 29 Social Welfare - Contd.**

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

Withdrawal of entire original provision of ₹ 2,87.00 lakh by way of surrender, stated due to Indira Gandhi Matritva Sahyog Yojana was discontinued and release of that fund has been stopped from the Government of India.

Withdrawal of entire original provision of ₹ 2,87.00 lakh and ₹ 2,87.00 lakh respectively by way of surrender under this head of account with the same ground also occurred during 2016-17 and 2017-18.

(iv)	<b>(03) Central Assistance (CA)</b>				
	<b>2235 Social Security and Welfare</b>				
	02 <i>Social Welfare</i>				
	103 Women's Welfare				
	15 Maternity Benefit Programme (MBP) (CSS)				
	S.	3,35.47			
	R.	(-),1,85.41	1,50.06	1,50.06	...

Specific reasons for reduction of ₹ 1,85.41 lakh from the provision by way of surrender, not stated.

(v)	<b>(03) Central Assistance (CA)</b>				
	<b>2236 Nutrition</b>				
	02 <i>Distribution of Nutritious/Food and Beverages</i>				
	101 Special Nutrition Programmes				
	02 (RSEAG)-'SABLA' (CSS)				
	O.	2,34.00			
	R.	(-),1,64.68	69.32	69.32	...

(vi)	<b>(03) Central Assistance (CA)</b>				
	<b>2235 Social Security and Welfare</b>				
	02 <i>Social Welfare</i>				
	102 Child Welfare				
	05 Integrated Child Protection Scheme (ICPS) (CSS)				
	O.	10,50.00			
	S.	4,43.06			
	R.	(-),1,31.68	13,61.38	13,61.38	...

**Grant No. 29 Social Welfare - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(vii)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	60 Other Social Security and Welfare Programmes			
	800 Other Expenditure			
	01 Minority Concentration Districts (CSS)			
	O.	2,66.68		
	R.	(-),05.35	1,61.33	1,61.33 ...

Reduction of ₹ 1,64.68 lakh, ₹ 1,31.68 lakh and ₹ 1,05.35 lakh respectively from the provision at serial number (v), (vi) and (vii) above, by way of surrender, stated due to short release of fund from the Government of India.

(viii)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	800 Other Expenditure			
	01 Schemes under Article 275 (1) (CSS)			
	O.	9,91.37		
	S.	3,33.00		
	R.	(-),03.12	12,21.25	12,21.25 ...

Withdrawal of ₹ 1,03.12 lakh from the provision was the net result of (a) decrease of ₹ 95.00 lakh by way of surrender, stated due non-purchase of materials for Ekalavya Model Residential School owing to declaration of election and (b) further decrease of ₹ 8.12 lakh through re-appropriation, reasons thereof, not stated.

(ix)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	101 Welfare of Handicapped			
	05 Persons with Disability Act 1995 (CSS)			
	O.	86.00	86.00	... (-)86.00

Reasons for non-utilization of entire original provision of ₹ 86.00 lakh, intimated due to miss out for surrender.



**Grant No. 29 Social Welfare - Contd.**

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

( ₹ in lakh )

(x)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	103 Women's Welfare			
	09 State Resource Centre for the Empowerment of Women (CSS)			
	O.	1,04.38		
	S.	51.32		
	R.	(-)68.78	86.92	86.42
				(-)0.50

Withdrawal of ₹ 68.78 lakh from the provision by way of surrender, stated due to over provision of token in the budget.

Saving of ₹ 0.50 lakh, intimated due to miss out for surrender.

(xi)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	03 National Social Assistance Programme			
	101 National Old Age Pension Scheme			
	02 IGWPS (CSS)			
	O.	1,06.26		
	R.	(-)36.96	69.30	69.30
				...

Reduction of ₹ 36.96 lakh from the provision by way of surrender, stated due to short release of fund from the Government of India.

(xii)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	103 Women's Welfare			
	03 SIT in Women and Girl Act			
	O.	65.97		
	R.	(-)32.56	33.41	33.22
				(-)0.19

Withdrawal of ₹ 32.56 lakh from the provision through re-appropriation, stated due to re-provision of fund to meet the excess expenditure in other head of account.

Saving of ₹ 0.19 lakh, intimated due to miscalculation of requirement for staff salaries.

**Grant No. 29 Social Welfare - Contd.**

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

( ₹ in lakh )

(xiii)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	01 Direction			
	O.	3,70.99		
	R.	(-)29.08	3,41.91	3,41.97
				(+)0.06

Reduction of ₹ 29.08 lakh from the provision was the net result of (a) decrease of ₹ 21.30 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure thereof and (b) further decrease of ₹ 7.78 lakh by way of surrender, reasons thereof, not stated.

Final excess of ₹ 0.06 lakh, intimated due to miscalculation of requirement for salaries.

(xiv)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	08 Protection of Child Right			
	O.	41.07		
	S.	98.57		
	R.	(-)27.96	1,11.68	1,11.68
				...

Withdrawal of ₹ 27.96 lakh from the provision by way of surrender, stated due to non-recruitment of Legal Officers (₹ 7.58 lakh under grants-in-aid salary) and non-purchase of two vehicles (₹ 20.38 lakh under grants-in-aid non-salary).

(xv)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	03 <i>National Social Assistance Programme</i>			
	101 National Old Age Pension Scheme			
	03 IGNDPS (CSS)			
	O.	33.40		
	S.	8.82		
	R.	(-)19.96	22.26	22.26
				...

**Grant No. 29 Social Welfare - Contd.**

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

( ₹ in lakh )

(xvi)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	03 National Social Assistance Programme			
	102 National Family Benefit Scheme			
	01 National Family Benefit Scheme (CSS)			
	O.	59.00		
	R.	(-)19.60	39.40	...

Reduction of ₹ 19.96 lakh and ₹ 19.60 lakh respectively from the provision at serial number (xv) and (xvi) above by way of surrender, stated due to short release of fund from the Government of India.

(xvii)	<b>(03) Central Assistance (CA)</b>			
	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	103 Women's Welfare			
	11 Swadhar Greh (CSS)			
	S.	49.07		
	R.	(-)18.91	30.16	30.15 (-)0.01

Specific reasons for reduction of ₹ 18.91 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

(xviii)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	001 Direction and Administration			
	02 Administration			
	O.	1,84.90		
	S.	1.16		
	R.	(-)15.60	1,70.46	1,69.66 (-)0.80

Reduction of ₹ 15.60 lakh from the provision was the net result of (a) decrease of ₹ 11.53 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure thereof and (b) further decrease of ₹ 4.07 lakh by way of surrender, reasons thereof, not stated.

Saving of ₹ 0.80 lakh, intimated due to miscalculation of requirement for staff salaries.

**Grant No. 29 Social Welfare - Contd.**

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

( ₹ in lakh )

(xix)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	05 Persons with Disability Act 1995			
	O.	82.45		
	S.	25.59		
	R.	(-)14.13	93.91	93.85
				(-)0.06

Reduction of ₹ 14.13 lakh from the provision by way of surrender, stated due to non-filling up of post (₹ 13.83 lakh under salaries) and insufficient to meet medical treatment claims (₹ 0.30 lakh).

Saving of ₹ 0.06 lakh, intimated due to miscalculation of requirement for staff salaries.

(xx)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	103 Women's Welfare			
	05 Women's Commission			
	O.	36.73		
	R.	(-)10.13	26.60	26.52
				(-)0.08

Withdrawal of ₹ 10.13 lakh from the provision by way of surrender, stated due to non-filling up of post.

Reasons for saving of ₹ 0.08 lakh, intimated due to miscalculation of requirement for staff salaries.

**29.1.5** Saving mentioned at note 29.1.4 above was partly offset by excess under:

**Grant No. 29 Social Welfare - Concl'd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	105 Prohibition			
	01 MSD and R Board			
	O.	41.81		
	S.	4.42		
	R.	29.85	76.08	76.08 ...

Augmentation of ₹ 29.85 lakh in the provision was the net effect of (a) increase of ₹ 34.27 lakh through re-appropriation, stated due to re-provision of fund from other head of account to cover excess expenditure thereof (₹ 32.56 lakh) and due to late receipt of proposals from De-addiction centres/Home (₹ 1.71 lakh) and (b) decrease of ₹ 4.42 lakh by way of surrender, reasons thereof, not stated.

(ii)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	04 Mizoram State Social Welfare Board			
	O.	84.79		
	R.	11.53	96.32	96.32 ...

Augmentation of ₹ 11.53 lakh in the provision through re-appropriation, stated due to revision of pay.

**29.2 Capital:**

**29.2.1** Available saving of ₹ 5,01.00 lakh was surrendered during the year.

**29.2.2** In view of the final saving of ₹ 5,01.00 lakh, supplementary provision of ₹ 36,41.80 lakh obtained during the year proved excessive.

**29.2.3** Specific reasons for withdrawal of entire supplementary provision of ₹ 5,01.00 lakh by way of surrender under **4235 Capital Outlay in Social Security and Welfare 02 Social Welfare 800 Other Expenditure 12 SCA - CSS (Centrally Sponsored Scheme) 53 major works**, not stated.

**Grant No. 30 Disaster Management and Rehabilitation  
(All Voted)**

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

**30.1 Revenue:****Major Heads:****2235 Social Security and Welfare****2245 Relief on account  
of Natural Calamities**

Original	22,60,08			
Supplementary	42,41,09	65,01,17	55,01,81	(-)9,99,36

Amount surrendered during the year (31 March 2019) 10,00,00

**30.2 Capital:****Major Head:****7610 Loans to Government  
Servants, etc.**

Original	...			
Supplementary	15,00	15,00	15,00	...

Amount surrendered during the year (31 March 2019) ...

**Notes and Comments:****30.1 Revenue:**

**30.1.1** ₹ 10,00.00 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 9,99.36 lakh only.

**30.1.2** In view of the final saving of ₹ 9,99.36 lakh, supplementary provision of ₹ 42,41.09 lakh obtained during the year proved excessive.

**30.1.3** Saving of ₹ 8,38.65 lakh (40.24 per cent of the total budget provision) also occurred under this grant during the year 2016-17.

**Grant No. 30 Disaster Management and Rehabilitation - conclud.****30.1.4** Saving occurred mainly under:

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh )				
(i)	<b>2245 Relief on account of Natural Calamities</b>			
	05 <i>State Disaster Response Fund</i>			
	101 Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund			
	01 State Disaster Response Fund (FC)			
	O.	18,00.00		
	R.	(-9,00.00	9,00.00	9,00.00
				...
(ii)	<b>2245 Relief on account of Natural Calamities</b>			
	05 <i>State Disaster Response Fund</i>			
	101 Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund			
	02 State Disaster Response Fund (SMS)			
	O.	2,00.00		
	R.	(-1,00.00	1,00.00	1,00.00
				...

Reduction ₹ 9,00.00 lakh and ₹ 1,00.00 lakh from the provision at serial number (i) and (ii) above by way of surrender, stated due to non-release of remaining amount by the Government.

**Grant No. 31 Agriculture  
(All Voted)**

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

**31.1 Revenue:**

**Major Heads:**

**2401 Crop Husbandry**

**2415 Agricultural Research and  
Education**

Original	1,93,67,78			
Supplementary	29,07,33	2,22,75,11	1,96,40,39	(-)26,34,72

Amount surrendered  
during the year (31 March 2019) 26,35,53

**31.2 Capital:**

**Major Heads:**

**4401 Capital Outlay on Crop  
Husbandry**

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

Original	33,00,00			
Supplementary	2,23,00	35,23,00	7,11,55	(-)28,11,45

Amount surrendered  
during the year (31 March 2019) 28,11,44

**Notes and Comments:**

**31.1 Revenue:**

**31.1.1** ₹ 26,35.53 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 26,34.72 lakh only.

**31.1.2** In view of the final saving of ₹ 26,34.72 lakh, supplementary provision of ₹ 29,07.33 lakh obtained during the year proved excessive.



**Grant No. 31 Agriculture - Contd.**

**31.1.3** Saving of ₹ 51,39.89 lakh and ₹ 27,29.00 lakh (28.17 per cent and 13.60 per cent of the total budget provision) respectively also occurred under this grant during the year 2016-17 and 2017-18.

**31.1.4** Saving occurred mainly under:

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

( ₹ in lakh )

(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2401 Crop Husbandry</b>			
	800 Other Expenditure			
	77 Rashtriya Krishi Vikash Yojana (RKVY) (CSS)			
	O.	22,00.00		
	R.	(-)13,94.93	8,05.07	8,05.07 ...

Reduction ₹ 13,94.93 lakh from the provision by way of surrender, stated due to non-release of fund from the Government of India.

(ii)	<b>(03) Central Assistance (CA)</b>			
	<b>2401 Crop Husbandry</b>			
	108 Commercial Crops			
	02 National Oil Seeds and Oil Palm Mission (CSS)			
	O.	12,65.00		
	R.	(-)4,21.11	8,43.89	8,43.88 (-)0.01

Withdrawal of ₹ 4,21.11 lakh from the provision by way of surrender, stated due to non-achievement of target areas approved by the Government of India owing to non-availability of sufficient planting materials (*i.e.* seedling).

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

(iii)	<b>2401 Crop Husbandry</b>			
	104 Agricultural Farms			
	01 Fostering Climate Resilient Upland Farming Systems in the North East (FOCUS)			
	O.	13,00.00		
	S.	4,01.85		
	R.	(-)4,01.85	13,00.00	13,00.00 ...

Specific reasons for reduction of ₹ 4,01.85 lakh from the provision by way of surrender, not stated.

## Grant No. 31 Agriculture - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iv)	<b>2401 Crop Husbandry</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	35,00.00		
	S.	8,19.00		
	R.	(-)2,53.44	40,65.56	40,65.56 ...

Withdrawal of ₹ 2,53.44 lakh from the provision was the net result of (a) decrease of ₹ 2,62.04 lakh by way of surrender, stated due to re-allocation of fund for repair and maintenance of Roads Vide No. G. 28011/11/2018-19/PLG (RDB) dated 16.1.2019 (₹ 2,34.00 lakh under grants-in-aid non-salary) and deduction of ten *per cent* contractors' profit (₹ 28.04 lakh under minor works) and (b) increase of ₹ 8.60 lakh through re-appropriation, stated due to revision of annual action plan.

(v)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	01 Direction			
	O.	2,54.21		
	S.	1,84.80		
	R.	(-)71.81	3,67.20	3,67.13 (-)0.07

Reduction of ₹ 71.81 lakh from the provision was the net result of (a) decrease of ₹ 69.14 lakh through re-appropriation, stated due to non-filling up of vacant post, (b) further decrease of ₹ 8.12 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 7.10 lakh under salaries) and normal saving (₹ 1.02 lakh under wages) and (c) increase of ₹ 5.45 lakh through re-appropriation, specific reasons thereof, not stated.

Saving ₹ 0.07 lakh, intimated due to less drawal of medical treatment claims.

Saving of ₹ 0.03 lakh and ₹ 0.05 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(vi)	<b>(03) Central Assistance (CA)</b>			
	<b>2401 Crop Husbandry</b>			
	800 Other Expenditure			
	09 Pradhan Mantri Krishi Sinchayee Yojana (CSS)			
	O.	10,00.00		
	S.	49.75		
	R.	(-)49.75	10,00.00	10,00.00 ...

## Grant No. 31 Agriculture - Contd.

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

Specific reasons for reduction of ₹ 49.75 lakh from the provision by way of surrender, not stated

(vii)	<b>2401</b>	<b>Crop Husbandry</b>			
	108	Commercial Crops			
	02	SMS of National Oil Seeds and Oil Palm Mission			
	S.	1,16.50			
	R.	(-)32.37	84.13	84.12	(-)0.01

Reduction of ₹ 32.37 lakh from the provision was the net effect of (a) decrease of ₹ 23.77 lakh by way of surrender, stated due to non-achievement of target areas approved by the Government of India owing to non-availability of sufficient planting material (*i.e.* seedling) and (b) further decrease of ₹ 8.60 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

(viii)	<b>(03)</b>	<b>Central Assistance (CA)</b>			
	<b>2401</b>	<b>Crop Husbandry</b>			
	102	Food Grain Crops			
	06	National Food Security Mission (CSS)			
	O.	2,55.95			
	R.	(-)27.56	2,28.39	2,28.39	...

Reduction of ₹ 27.56 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

(ix)	<b>(03)</b>	<b>Central Assistance (CA)</b>			
	<b>2401</b>	<b>Crop Husbandry</b>			
	800	Other Expenditure			
	10	Global Environmental Facility (GEF)/CSS			
	O.	25.00			
	R.	(-)25.00	...	...	...

Withdrawal of entire original provision of ₹ 25.00 lakh by way of surrender, stated due to non-finalisation of annual work plan and signing of operational partner agreement by the Government and FAO.

## Grant No. 31 Agriculture - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(x)	<b>2401 Crop Husbandry</b>			
	102 Food Grain Crops			
	01 Food Grain Development			
	O.	98.31		
	R.	(-)13.76	84.55	84.53
				(-)0.02

Withdrawal of ₹ 13.76 lakh from the provision was the net effect of (a) decrease of ₹ 13.68 lakh by way of surrender, specific reasons thereof for ₹ 13.62 lakh under salaries, not stated and ₹ 0.06 lakh due to non-drawal of medical treatment bill and (b) further decrease of ₹ 0.08 lakh through re-appropriation, specific reasons thereof also, not stated.

Saving of ₹ 0.02 lakh, intimated due to less payment of claims under domestic travel expenses.

(xi)	<b>2415 Agricultural Research and Education</b>			
	01 Crop Husbandry			
	001 Direction and Administration			
	01 Direction			
	O.	1,60.49		
	S.	41.68		
	R.	(-)11.62	1,90.55	1,90.53
				(-)0.02

Reduction of ₹ 11.62 lakh from the provision was the net effect of (a) decrease of ₹ 11.60 lakh through re-appropriation, stated due to re-provision of fund to other head of account to meet the excess expenditure thereof, (b) further decrease of ₹ 0.12 lakh by way of surrender, reasons thereof, not stated and (c) increase of ₹ 0.10 lakh through re-appropriation, stated due to purchase of more stationery articles.

Specific reasons for saving of ₹ 0.02 lakh have not been intimated (6 September 2019).

**Grant No. 31 Agriculture - Contd.**

**31.1.5** Saving mentioned at note 31.1.4 above was partly offset by excess under:

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

( ₹ in lakh )

(i)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	01 Administration			
	O.	25,33.87		
	S.	33.53		
	R.	63.59	26,30.99	26,31.57 (+)0.58

Augmentation of ₹ 63.59 lakh in the provision was the net result of (a) increase of ₹ 69.14 lakh through re-appropriation, specific reasons thereof for ₹ 66.09 lakh under salaries, not stated and ₹ 3.05 lakh under wages for regularisation of muster roll employees, (b) decrease of ₹ 0.18 lakh through re-appropriation, stated due to non-drawal of medical treatment bill and (b) further decrease of ₹ 5.37 lakh through re-appropriation, stated due to re-provision of fund to other head of account.

Excess of ₹ 0.58 lakh, intimated due to clearance of claims under domestic travel expenses.

(ii)	<b>2415 Agricultural Research and Education</b>			
	01 Crop Husbandry			
	277 Education			
	01 Agriculture Education			
	O.	1,49.40		
	S.	2.00		
	R.	13.82	1,65.22	1,65.70 (+)0.48

Augmentation of ₹ 13.82 lakh in the provision was the net result of (a) increase of ₹ 13.85 lakh through re-appropriation, stated due to implementation of seventh revised orders of pay and (b) decrease of ₹ 0.03 lakh by way of surrender, reasons thereof, not stated.

Excess of ₹ 0.48 lakh, intimated due to wrong calculation of figure under salaries.

**Grant No. 31 Agriculture - Concl'd.****31.2 Capital:**

**31.2.1** Against the available saving of ₹ 28,11.45 lakh, ₹ 28,11.44 lakh was surrendered during the year.

**31.2.2** In view of the final saving of ₹ 28,11.45 lakh, supplementary provision of ₹ 2,23.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 7,11.55 lakh did not even come up to the original provision of ₹ 33,00.00 lakh.

**31.2.3** Saving of ₹ 53,13.69 lakh (43.77 *per cent* of the total budget provision) also occurred under this grant during 2017-18.

**31.2.4** Saving occurred mainly under:

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

( ₹ in lakh )

(i)	<b>4401 Capital Outlay on Crop Husbandry</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	33,00.00		
	S.	7.00		
	R.	(-28,00.00	5,07.00	5,07.00
				...

Reduction of ₹ 28,00.00 lakh from the provision by way of surrender, stated (a) ₹ 25,00.00 lakh, as per the instruction of the Planning Department's letter number G.28011/11/2018-19/PLG(RBD) dated 16.01.2019 and (b) ₹ 3,00.00 lakh to meet expenditure in other head of account.

(ii)	<b>4401 Capital Outlay on Crop Husbandry</b>			
	800 Other Expenditure			
	03 Agriculture Link Road			
	S.	1,06.00		
	R.	(-)11.44	94.56	94.55
				(-)0.01

Withdrawal of ₹ 11.44 lakh from the provision by way of surrender, stated due to deduction of ten *per cent* contractors' profit.

Reasons for saving ₹ 0.01 lakh have not been intimated (6 September 2019).

**Grant No. 32 Horticulture (All Voted)**

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

( ₹ in thousand )

**32.1 Revenue:****Major Head:****2401 Crop Husbandry**

Original	69,47,37			
Supplementary	8,90,41	78,37,78	73,83,13	(-)4,54,65
Amount surrendered during the year (31 March 2019)				4,53,40

**32.2 Capital:****Major Heads:****4401 Capital Outlay on Crop Husbandry****7610 Loans to Government Servants, etc.**

Original	3,00,00			
Supplementary	9,19,80	12,19,80	9,43,36	(-)2,76,44
Amount surrendered during the year (31 March 2019)				2,76,44

**Notes and Comments:****32.1 Revenue:**

**32.1.1** Out of the available saving of ₹ 4,54.65 lakh, ₹ 4,53.40 lakh only was surrendered during the year.

**32.1.2** In view of the final saving of ₹ 4,54.65 lakh, supplementary provision of ₹ 8,90.41 lakh obtained during the year proved excessive.

**32.1.3** Saving of ₹ 10,12.61 lakh and ₹ 4,36.63 lakh (12.41 per cent and 5.22 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**Grant No. 32 Horticulture - Contd.****32.1.4 Saving occurred mainly under:**

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

( ₹ in lakh )

(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2401 Crop Husbandry</b>			
	119 Horticulture and Vegetable Crops			
	09 Mission for Integrated Development of Horticulture (CSS)			
	O.	34,50.00		
	R.	(-) 2,50.00	32,00.00	...

Reduction of ₹ 2,50.00 lakh from the provision by way of surrender, stated due to less release of fund from the Government of India.

(ii)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	02 Administration			
	O.	24,17.82		
	S.	36.14		
	R.	(-)93.00	23,60.96	23,61.58 (+)0.62

Withdrawal of ₹ 93.00 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts.

Final excess of ₹ 0.62 lakh, intimated due to wrong booking of assured carrier progression arrear.

(iii)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	01 Direction			
	O.	5,37.51		
	R.	(-) 62.82	4,74.69	4,72.97 (-)1.72

Reduction of ₹ 62.82 lakh from the provision by way of surrender, stated due to non-filling up of vacant post.

Saving of ₹ 1.72 lakh, intimated due to non-drawal of assured carrier progression arrear in respect of officer and staff.

Saving of ₹ 0.95 lakh and ₹ 2.29 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.



**Grant No. 32 Horticulture - Concl.**

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

( ₹ in lakh )

(iv)	<b>(03) Central Assistance (CA)</b>			
	<b>2401 Crop Husbandry</b>			
	119 Horticulture and Vegetable Crops			
	12 National Mission on Medicinal Plants (NMMP) (CSS)			
	O.	43.81		
	R.	(-) 43.81	...	...

Reduction of entire original provision of ₹ 43.81 lakh by way of surrender, stated due to non-receipt of fund from the Government of India.

Withdrawal of entire original provision of ₹ 43.81 lakh by way of surrender under this head of account also occurred during 2017-18.

**32.2 Capital:**

**32.2.1** Available saving of ₹ 2,76.44 lakh was surrendered during the year.

**32.2.2** In view of the final saving of ₹ 2,76.44 lakh, supplementary provision of ₹ 9,19.80 lakh obtained during the year proved excessive.

**32.2.3** Saving of ₹ 3,00.00 lakh (85.71 per cent of the total budget provision) also occurred under this grant during 2017-18.

**32.2.4** Saving occurred mainly under:

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

( ₹ in lakh )

(i)	<b>4401 Capital Outlay on Crop Husbandry</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	3,00.00		
	S.	1,06.80		
	R.	(-) 2,75.14	1,31.66	1,31.66 ...

Reduction of ₹ 2,75.14 lakh from the provision by way of surrender, stated due to re-provision of fund to other head of account.

**Grant No. 33 Land Resources, Soil and Water Conservation  
(All Voted)**

		Total grant	Actual expenditure	Excess (+) Saving (-)
<b>( ₹ in thousand )</b>				
<b>33.1 Revenue:</b>				
<b>Major Head:</b>				
<b>2402 Soil and Water Conservation</b>				
Original	16,42,62			
Supplementary	8,07,74	24,50,36	24,26,67	(-)23,69
Amount surrendered during the year (31 March 2019)				18,68
<b>33.2 Capital:</b>				
<b>Major Heads:</b>				
<b>4402 Capital Outlay on Soil and Water Conservation</b>				
<b>7610 Loan to Government Servants, etc.</b>				
Original	...			
Supplementary	8,94,44	8,94,44	8,72,85	(-)21,59
Amount surrendered during the year (31 March 2019)				...

**Grant No. 34 Animal Husbandry and Veterinary  
(All Voted)**

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

**34.1 Revenue:**

**Major Heads:**

**2403 Animal Husbandry**

**2404 Dairy Development**

Original	62,76,29			
Supplementary	4,50,34	67,26,63	58,82,31	(-)8,44,32
Amount surrendered during the year (31 March 2019)				3,41,02

**34.2 Capital:**

**Major Heads:**

**4403 Capital Outlay on  
Animal Husbandry**

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

Original	3,00,00			
Supplementary	13,21,86	16,21,86	15,36,50	(-)85,36
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:**

**34.1 Revenue:**

**34.1.1** Against the available saving of ₹ 8,44.32 lakh, ₹ 3,41.02 lakh only was surrendered during the year.

**34.1.2** In view of final saving of ₹ 8,44.32 lakh, supplementary provision of ₹ 4,50.34 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 58,82.31 lakh did not even come up to the original budget provision of ₹ 62,76.29 lakh.

**Grant No. 34 Animal Husbandry and Veterinary - Contd.**

**34.1.3** Saving of ₹ 32,18.70 lakh and ₹ 8,55.31 lakh (37.04 per cent and 13.05 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**34.1.4** Saving occurred mainly under:

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

( ₹ in lakh )

(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2404 Dairy Development</b>			
	102 Dairy Development Projects			
	01 Dairy Development (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 (6 September 2019).

Non-utilisation of entire original provision of ₹ 3,47.00 lakh and ₹ 3,47.00 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(ii)	<b>(03) Central Assistance (CA)</b>			
	<b>2403 Animal Husbandry</b>			
	105 Piggery Development			
	02 Piggery Development under NLM (CSS)			
	O.	3,80.70		
	R.	(-)2,52.64	1,28.06	1,28.03
				(-)0.03

Reasons for reduction of ₹ 2,52.64 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.03 lakh have not been intimated (6 September 2019).

Saving of ₹ 2,76.88 lakh also occurred under this head of account during 2017-18.

(iii)	<b>2403 Animal Husbandry</b>			
	001 Direction and Administration			
	01 Direction			
	O.	3,31.55		
	S.	2,39.60		
	R.	(-)1,90.94	3,80.21	3,52.01
				(-)28.20

**Grant No. 34 Animal Husbandry and Veterinary - Contd.**

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

( ₹ in lakh )

Reasons for withdrawal of ₹ 1,90.94 lakh from the provision through re-appropriation, not stated.

Reasons for saving of ₹ 28.20 lakh have not been intimated (6 September 2019).

Saving of ₹ 14.59 lakh and ₹ 6.57 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(iv)	<b>(03) Central Assistance (CA)</b>				
	<b>2403 Animal Husbandry</b>				
	800 Other Expenditure				
	77 Rashtriya Krishi Vikash Yojana (CSS)				
	S.	1,08.21			
	R.	(-)59.43	48.78	48.78	...

Reasons for reduction of ₹ 59.43 lakh from the provision by way of surrender, not stated.

(v)	<b>2403 Animal Husbandry</b>				
	103 Poultry Development				
	01 Poultry Development				
	O.	3,27.22			
	R.	10.15	3,37.37	2,80.43	(-)56.94

Augmentation of ₹ 10.15 lakh in the provision was the net result of (a) increase of ₹ 10.93 lakh through re-appropriation and (b) decrease of ₹ 0.78 lakh through re-appropriation, reasons thereof for both increase and decrease, not stated.

Reasons for saving of ₹ 56.94 lakh have not been intimated (6 September 2019).

Saving ₹ 7.81 lakh and ₹ 6.43 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(vi)	<b>(03) Central Assistance (CA)</b>				
	<b>2403 Animal Husbandry</b>				
	113 Administrative Investigation and Statistics				
	02 Sample Survey and Statistics (CSS)				
	O.	1,07.60	1,07.60	87.56	(-)20.04

Reasons for saving of ₹ 20.04 lakh have not been intimated (6 September 2019).

**Grant No. 34 Animal Husbandry and Veterinary - Contd.**

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

Saving of ₹ 18.92 lakh and ₹ 36.32 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(vii)	<b>2403</b>	<b>Animal Husbandry</b>			
	109	Extension and Training			
	01	Vety Extension Research and Training			
	O.	91.11			
	S.	1.80			
	R.	0.53	93.44	73.55	(-)19.89

Augmentation of ₹ 0.53 lakh in the provision was the net effect of (a) increase of ₹ 0.55 lakh through re-appropriation and (b) decrease of ₹ 0.02 lakh through re-appropriation, reasons thereof for both increase and decrease, not stated

Reasons for saving of ₹ 19.89 lakh have not been intimated (6 September 2019).

Saving of ₹ 3.41 lakh and ₹ 1.63 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(viii)	<b>(03)</b>	<b>Central Assistance (CA)</b>			
	<b>2403</b>	<b>Animal Husbandry</b>			
	101	Veterinary Services and Animal Health			
	09	Control of Animal Disease (CSS)			
	O.	3,50.00			
	R.	(-)16.06	3,33.94	3,33.93	(-)0.01

Reasons for reduction of ₹ 16.06 lakh from the provision by way surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

**Grant No. 34 Animal Husbandry and Veterinary - Contd.**

34.1.5 Saving mentioned at note 34.1.4 above was partly offset by excess under:

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

(i)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	01 Hospital and Dispensary			
	O.	20,44.27		
	R.	1,19.86	21,64.13	21,64.34
				(+)0.21

Augmentation of ₹ 1,19.86 lakh in the provision was the net result of (a) increase of ₹ 1,20.97 lakh through re-appropriation, (b) decrease of ₹ 0.98 lakh through re-appropriation and (c) further decrease of ₹ 0.13 lakh by way of surrender, reasons thereof for increase and both decreases, not stated.

Specific reasons for excess of ₹ 0.21 lakh have not been intimated (6 September 2019).

(ii)	<b>2403 Animal Husbandry</b>			
	001 Direction and Administration			
	02 Administration			
	O.	9,39.57		
	S.	5.67		
	R.	17.60	9,62.84	9,58.15
				(-)4.69

Augmentation of ₹ 17.60 lakh in the provision was the net result of (a) increase of ₹ 20.63 lakh through re-appropriation and (b) decrease of ₹ 3.03 lakh through re-appropriation, reasons thereof for both increase and decrease, not stated.

Reasons for final saving of ₹ 4.69 lakh have not been intimated (6 September 2019).

(iii)	<b>2403 Animal Husbandry</b>			
	102 Cattle and Buffalo Development			
	01 Cattle Development			
	O.	3,01.65		
	R.	17.83	3,19.48	3,11.72
				(-)7.76

**Grant No. 34 Animal Husbandry and Veterinary - Concl'd.**

Augmentation of ₹ 17.83 lakh in the provision was the net result of (a) increase of ₹18.43 lakh through re-appropriation, (b) decrease of ₹ 0.58 lakh through re-appropriation and (c) further decrease of ₹ 0.02 lakh by way of surrender, reasons thereof for increase and both decreases, not stated.

Reasons for final saving of ₹ 7.76 lakh have not been intimated (6 September 2019).

**34.2 Capital:**

**34.2.1** No part of the available saving of ₹ 85.36 lakh was surrendered during the year.

**34.2.2** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>4403 Capital Outlay on Animal Husbandry</b>			
	800 Other Expenditure			
	02 Animal Slaughter House/NABARD			
	S.	10,78.40	10,78.40	9,93.36 (-)85.04

Reasons for saving of ₹ 85.04 lakh have not been intimated (6 September 2019).



**Grant No. 35 Fisheries  
(All Voted)**

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

**35.1 Revenue:****Major Head:****2405 Fisheries**

Original	9,02,40			
Supplementary	7,65,83	16,68,23	16,48,74	(-)19,49
Amount surrendered during the year (31 March 2019)				19,47

**35.2 Capital:****Major Head:****7610 Loans to Government  
Servants, etc.**

Original	...			
Supplementary	15,00	15,00	15,00	...
Amount surrendered during the year (31 March 2019)				...

**Grant No. 36 Environment, Forests and Climate Change  
(All Voted)**

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

**36.1 Revenue:****Major Heads:****2406 Forestry and Wild Life****3435 Ecology and Environment**

Original	77,58,22			
Supplementary	55,61,83	1,33,20,05	1,25,80,71	(-)7,39,34

Amount surrendered  
during the year (31 March 2019) 7,39,30

**36.2 Capital:****Major Head:****7610 Loans to Government  
Servants, etc.**

Original	...			
Supplementary	70,00	70,00	70,00	...

Amount surrendered  
during the year (31 March 2019) ...

**Notes and Comments:****36.1 Revenue:**

**36.1.1** Against the available saving of ₹ 7,39.34 lakh, ₹ 7,39.30 lakh only was surrendered during the year.

**36.1.2** In view of the final saving of ₹ 7,39.34 lakh, supplementary provision of ₹ 55,61.83 lakh obtained during the year proved excessive.

**Grant No. 36 Environment, Forests and Climate Change - Contd.****36.1.3 Saving occurred mainly under:**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh )				
(i)	<b>(03) Central Assistance (CA)</b> <b>2406 Forestry and Wild Life</b> 01 <i>Forestry</i> 102 Social and Farm Forestry 07 National Afforestation Programme (CSS)			
	O.	10,17.01		
	R.	(-),2,37.92	7,79.09	...
(ii)	<b>(03) Central Assistance (CA)</b> <b>2406 Forestry and Wild Life</b> 01 <i>Forestry</i> 101 Forest Conservation, Development and Regeneration 06 Development of Bamboo (CSS)			
	S.	18,94.50		
	R.	(-),1,87.17	17,07.33	(-),0.01
(iii)	<b>2406 Forestry and Wild Life</b> 01 <i>Forestry</i> 800 Other Expenditure 89 New Economic Development Policy (NEDP)			
	O.	2,00.00		
	S.	1,46.03		
	R.	(-),1,22.03	2,24.00	...

Reasons for reduction of ₹ 2,37.92 lakh and ₹ 1,87.17 lakh respectively from the provision at serial number (i) and (ii) above by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh at serial number (ii) above have not been intimated (6 September 2019).

Reasons for withdrawal of ₹ 1,22.03 lakh from the provision by way of surrender, not stated.

**Grant No. 36 Environment, Forests and Climate Change - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iv)	<b>2406 Forestry and Wild Life</b>			
	01 <i>Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	07 Development of Bamboo/SMS			
	S.	2,10.50		
	R.	(-)89.95	1,20.55	...

Reasons for reduction of ₹ 89.95 lakh from the provision by way of surrender, not stated.

(v)	<b>2406 Forestry and Wild Life</b>			
	01 <i>Forestry</i>			
	001 Direction and Administration			
	02 Administration			
	O.	30,87.08		
	R.	(-)86.71	30,00.37	30,00.37 ...

Reduction of ₹ 86.71 lakh from the provision was the net result of (a) decrease of ₹ 2,59.12 lakh through re-appropriation, reasons thereof, not stated and (b) increase of ₹ 1,72.41 lakh through re-appropriation, reasons thereof also, not stated.

(vi)	<b>2406 Forestry and Wild Life</b>			
	01 <i>Forestry</i>			
	005 Survey and Utilization of Forest Resources			
	01 Forest Resource Survey			
	O.	67.40		
	R.	(-)67.40	...	... ..

Withdrawal of entire original provision of ₹ 67.40 lakh was the net effect of (a) decrease of ₹ 54.58 lakh by way of surrender, reasons thereof, not stated and (b) further decrease of ₹ 12.82 lakh through re-appropriation, stated due to cover excess expenditure in other head of account.

(vii)	<b>2406 Forestry and Wild Life</b>			
	01 <i>Forestry</i>			
	001 Direction and Administration			
	01 Direction			
	O.	15,38.79		
	R.	(-)42.09	14,96.70	14,96.69 (-)0.01

**Grant No. 36 Environment, Forests and Climate Change - Contd.**

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

Reduction of ₹ 42.09 lakh from the provision was the net result of (a) decrease of ₹ 53.69 lakh through re-appropriation, stated due to adjustment of excess expenditure in other head of account, (b) further decrease of ₹ 34.43 lakh by way of surrender, reasons thereof, not stated and (c) increase of ₹ 46.03 lakh through re-appropriation, reasons thereof for both decrease and increase, not stated.

Saving of ₹ 0.01 lakh, intimated due to rounding of actual expenditure in lakh at the time of preparation of surrender/re-appropriation statement.

Saving of ₹ 1.28 lakh and ₹ 0.02 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

**(viii) 2406 Forestry and Wild Life**

01 Forestry

005 Survey and Utilization of Forest Resources

02 W.P.O.

O. 2,06.36

R. (-)31.62

1,74.74

1,74.73

(-)0.01

Withdrawal of ₹ 31.62 lakh from the provision was the net result of (a) decrease of ₹ 19.10 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure thereof, (b) further decrease of ₹ 13.22 lakh by way of surrender, reasons thereof, not stated and (c) increase of ₹ 0.70 lakh through re-appropriation, reasons thereof also, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

Saving of ₹ 0.15 lakh also occurred under this head of account during 2016-17.

**Grant No. 36 Environment, Forests and Climate Change - Contd.**

**36.1.4** Saving mentioned at note 36.1.3 above was partly offset by excess under:

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

- (i) **2406 Forestry and Wild Life**  
     01 *Forestry*  
     003 Education and Training  
     01 Training of Forest Personnel

O.	1,21.22			
R.	82.70	2,03.92	2,03.92	...

Augmentation of ₹ 82.70 lakh in the provision was the net effect of (a) increase of ₹ 93.06 lakh through re-appropriation, reasons thereof, not stated and (b) decrease of ₹ 10.36 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure.

- (ii) **3435 Ecology and Environment**  
     04 *Prevention and Control of Pollution*  
     800 Other Expenditure  
     01 Assistant to State Pollution Control Board

O.	1,00.68			
R.	12.84	1,13.52	1,13.52	...

Reasons for augmentation of ₹ 12.84 lakh in the provision through re-appropriation, not stated.

- (iii) **2406 Forestry and Wild Life**  
     01 *Forestry*  
     101 Forest Conservation, Development and Regeneration  
     01 Forest Protection

O.	1,17.23			
R.	11.76	1,28.99	1,28.99	...

Augmentation of ₹ 11.76 lakh in the provision was the net result of (a) increase of ₹ 21.49 lakh through re-appropriation, reasons thereof, not stated and (b) decrease of ₹ 9.73 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure.

**Grant No. 36 Environment, Forests and Climate Change - Concl'd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(iv)	<b>2406 Forestry and Wild Life</b>			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	01 Preservation of Wild Life			
	O.	6,92.79		
	S.	32.17		
	R.	11.13	7,36.08	(-)0.01
		7,36.09		

Augmentation of ₹ 11.13 lakh in the provision was the net effect of (a) increase of ₹39.30 lakh through re-appropriation, reasons thereof, not stated and (b) decrease of ₹ 28.17 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess payment.

Reasons for final saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

**Grant No. 37 Co-operation  
(All Voted)**

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

**37.1 Revenue:****Major Head:****2425 Co-operation**

Original	14,50,49			
Supplementary	2,29,81	16,80,30	15,49,60	(-)1,30,70
Amount surrendered during the year (31 March 2019)				35,81

**37.2 Capital:****Major Heads:****4425 Capital Outlay on  
Co-operation****7610 Loans to Government  
Servants, etc.**

Original	3,14,63			
Supplementary	2,84,97	5,99,60	5,99,60	...
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:****37.1 Revenue:**

**37.1.1** Against the available saving of ₹ 1,30.70 lakh, ₹ 35.81 lakh only was surrendered during the year.

**37.1.2** In view of the final saving of ₹ 1,30.70 lakh, supplementary provision of ₹ 2,29.81 lakh obtained during the year proved excessive.

**37.1.3** Saving of ₹ 3,70.96 lakh (21.67 per cent of the total budget provision) also occurred under this grant during 2016-17.



**Grant No. 37 Co-operation - Contd.****37.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2425 Co-operation</b>			
	108 Assistance to other Co-operatives			
	09 Consumer Co-operative Societies/NCDC			
	O.	2,82.00	1,87.03	(-)94.97

Specific reasons for saving of ₹ 94.97 lakh have not been intimated (6 September 2019).

Saving of ₹ 65.42 lakh also occurred under this head of account during 2016-17.

(ii)	<b>2425 Co-operation</b>			
	001 Direction and Administration			
	02 Administration			
	O.	3,82.88		
	S.	5.00		
	R.	(-)22.14	3,65.74	(+)0.12

Withdrawal of ₹ 22.14 lakh from the provision by way of surrender, reasons thereof for ₹ 9.75 lakh under salaries, stated due to non-filling up of vacant posts and reasons thereof for remaining amount of ₹ 8.53 lakh, ₹ 0.11 lakh, ₹ 0.08 lakh and ₹ 3.67 lakh respectively under wages, medical treatment, office expenses and rents, rates and taxes, not stated.

Final excess of ₹ 0.12 lakh, intimated due to wrong calculation of figure while preparation of surrender/re-appropriation statement.

Final excess of ₹ 11.95 lakh also occurred under this head of account during 2016-17.

(iii)	<b>2425 Co-operation</b>			
	001 Direction and Administration			
	01 Direction			
	O.	5,54.74		
	S.	80.51		
	R.	(-)6.48	6,28.77	(-)0.04

Reduction of ₹ 6.48 lakh from the provision by way of surrender, reasons thereof for ₹ 0.45 lakh under salaries, stated due to non-filling up of vacant posts and reasons thereof for remaining amount of ₹ 5.82 lakh, ₹ 0.09 lakh, ₹ 0.01 lakh and ₹ 0.11 lakh respectively under wages, medical treatment, office expenses and rents, rates and taxes, not stated.

**Grant No. 37 Co-operation - Concl'd.**

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

Saving of ₹ 0.04 lakh, intimated due to corrections in in the bills, made after submission of expenditure.

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

(iv) **2425 Co-operation**

101 Audit of Co-operatives  
01 Audit of Co-operatives

O. 24.70

R. (-)5.98

18.72

18.72

...

Withdrawal of ₹ 5.98 lakh from the provision by way of surrender, reasons thereof for ₹ 5.57 lakh under salaries, stated due to non-filling up of vacant posts and reasons for remaining amount of ₹ 0.01 lakh, ₹ 0.20 lakh and ₹ 0.20 lakh respectively under medical treatment, domestic travel expenses and office expenses, not stated.

**Grant No. 38 Rural Development  
(All Voted)**

		Total grant	Actual expenditure	Excess (+) Saving (-)
<b>( ₹ in thousand )</b>				
<b>38.1</b>	<b>Revenue:</b>			
	<b>Major Heads:</b>			
<b>2216</b>	<b>Housing</b>			
<b>2501</b>	<b>Special Programmes for Rural Development</b>			
<b>2505</b>	<b>Rural Employment</b>			
<b>2515</b>	<b>Other Rural Development Programmes</b>			
<b>2575</b>	<b>Other Special Areas Programmes</b>			
Original	3,15,23,87			
Supplementary	73,80,40	3,89,04,27	1,72,34,47	(-)2,16,69,80
Amount surrendered during the year (31 March 2019)				2,16,18,50
<b>38.2</b>	<b>Capital:</b>			
	<b>Major Heads:</b>			
<b>4515</b>	<b>Capital Outlay on other Rural Development Programmes</b>			
<b>4575</b>	<b>Capital Outlay on other Special Areas Programmes</b>			
<b>7610</b>	<b>Loans to Government Servants, etc.</b>			
Original	46,31,00			
Supplementary	14,49,10	60,80,10	51,95,50	(-)8,84,60
Amount surrendered during the year (31 March 2019)				8,84,60

**Grant No. 38 Rural Development - Contd.****Notes and Comments:****38.1 Revenue:**

**38.1.1** Against the available saving of ₹ 2,16,69.80 lakh, ₹ 2,16,18.50 lakh only was surrendered during the year.

**38.1.2** In view of the final saving of ₹ 2,16,69.80 lakh, supplementary provision of ₹ 73,80.40 lakh obtained during year proved unnecessary as the actual expenditure of ₹ 1,72,34.47 lakh did not even come up to the original provision of ₹ 3,15,23.87 lakh.

**38.1.3** Saving of ₹ 1,17,86.01 lakh and ₹ 73,83.88 lakh (26.98 per cent and 18.92 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**38.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>(03) Central Assistance (CA)</b> <b>2505 Rural Development</b> 02 <i>Rural Employment Guarantee Schemes</i> 101 National Rural Employment Guarantee Schemes 02 MG-NREGS (CSS)			
	O.	2,24,62.00		
	S.	37.16		
	R.	(-)1,82,30.51	42,68.65	42,68.65 ...
(ii)	<b>(03) Central Assistance (CA)</b> <b>2501 Special Programmes for Rural Development</b> 05 <i>Waste Land Development</i> 101 National Waste Land Development Programme 02 Integrated Watershed Management Programme (CSS)			
	O.	38,35.00		
	R.	(-)23,94.00	14,41.00	14,41.00 ...

Reduction of ₹ 1,82,30.51 lakh and ₹ 23,94.00 lakh respectively from the provision at serial number (i) and (ii) above by way of surrender, stated due to non-release of fund by the Government of India.

**Grant No. 38 Rural Development - Contd.**

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

( ₹ in lakh )

(iii)	<b>(03) Central Assistance (CA)</b>			
	<b>2216 Housing</b>			
	03 Rural Housing			
	105 Indira Awaas Yojana			
	01 Pradhan Mantri Awaas Yojana (Gramin) (CSS)			
	O.	9,08.00		
	R.	(-9,08.00	...	...

Withdrawal of entire original provision of ₹ 9,08.00 lakh, by way surrender, stated due to non-release of fund by the Government of India.

(iv)	<b>2515 Other Rural Development Programmes</b>			
	001 Direction and Administration			
	01 Direction			
	O.	5,53.79		
	S.	92.41		
	R.	(-40.72	6,05.48	5,95.50 (-)9.98

Reduction of ₹ 40.72 lakh from the provision was the net result of (a) decrease of ₹ 30.18 lakh through re-appropriation, (b) further decrease of ₹ 11.50 lakh by way of surrender and (c) increase of ₹ 0.96 lakh through re-appropriation, reasons thereof for both decreases as well as increase, not stated.

Reasons for saving of ₹ 9.98 lakh have not been intimated (6 September 2019).

Saving of ₹ 15.80 lakh and ₹ 3.12 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(v)	<b>2515 Other Rural Development Programmes</b>			
	001 Direction and Administration			
	01 SLMC and Internal Audit			
	O.	86.66		
	S.	37.88		
	R.	(-32.68	91.86	91.84 (-)0.02

Reasons for withdrawal of ₹ 32.68 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (6 September 2019).

**Grant No. 38 Rural Development - Contd.**

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

Saving of ₹ 0.88 lakh and ₹ 0.35 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(vi)	<b>2515 Other Rural Development Programmes</b>			
	104 DRDA Administration			
	02 Administration of R.D. Programme			
	O.	5,18.48		
	R.	(-)18.19	5,00.29	4,94.00
				(-)6.29

Reasons for reduction of ₹ 18.19 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 6.29 lakh have not been intimated (6 September 2019).

(vii)	<b>(03) Central Assistance (CA)</b>			
	<b>2575 Other Special Area Programmes</b>			
	06 Border Area Development			
	101 Border Area Development Programmes			
	01 BADP under RD Department (CSS)			
	O.	39.36		
	S.	22.45		
	R.	(-)23.62	38.19	38.18
				(-)0.01

Specific reasons for withdrawal of ₹ 23.62 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (6 September 2019).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2017-18.

(viii)	<b>2515 Other Rural Development Programmes</b>			
	001 Direction and Administration			
	03 Block Level Administration			
	O.	12,68.66		
	S.	4,44.50		
	R.	19.65	17,32.81	17,03.06
				(-)29.75

**Grant No. 38 Rural Development - Contd.**

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

( ₹ in lakh )

Augmentation of ₹ 19.65 lakh in the provision was the net effect of (a) increase of ₹ 19.94 lakh through re-appropriation and (b) decrease of ₹ 0.29 lakh through re-appropriation, reasons thereof for both increase and decrease, not stated.

Reasons for saving of ₹ 29.75 lakh have not been intimated (6 September 2019).

Saving of ₹ 42.02 lakh and ₹ 23.83 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

**38.2 Capital:**

**38.2.1** Available saving of ₹ 8,84.60 lakh was surrendered during the year.

**38.2.2** In view of the final saving of ₹ 8,84.60 lakh, supplementary provision of ₹ 14,49.10 lakh obtained during the year proved excessive.

**38.2.3** Saving of ₹ 16,58.56 lakh (21.31 *per cent* of the total budget provision) also occurred under this grant during 2017-18.

**38.2.4** Saving occurred mainly under:

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

**(i) 4515 Capital Outlay on other Rural Development Programmes**

800 Other Expenditure

89 New Economic Development Policy (NEDP)

O. 6,00.00

S. 6,95.87

R. (-)6,00.00

6,95.87

6,95.87

...

Specific reasons for reduction of ₹ 6,00.00 lakh from the provision by way of surrender, not stated.

**Grant No. 38 Rural Development - Concl'd.**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh )				
(ii)	<b>(03) Central Assistance (CA)</b>			
	<b>4575 Capital Outlay on other Special Areas Programmes</b>			
	06 <i>Border Area Development</i>			
	101 Border Area Development Programmes			
	01 BADP under RD Department (CSS)			
	O.	40,31.00		
	R.	(-)2,84.60	37,46.40	37,46.40 ...

Reduction of ₹ 2,84.60 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.



**Grant No. 39 Power  
(All Voted)**

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

**39.1 Revenue:****Major Head:****2801 Power**

Original	3,95,18,74			
Supplementary	1,94,29,61	5,89,48,35	5,83,03,76	(-)6,44,59
Amount surrendered during the year (31 March 2019)				5,49,15

**39.2 Capital:****Major Heads:****4801 Capital Outlay on  
Power Projects****7610 Loans to Government  
Servants, etc.**

Original	25,50,00			
Supplementary	85,51,38	1,11,01,38	1,10,99,95	(-)1,43
Amount surrendered during the year (31 March 2019)				1,43

**Grant No. 40 Commerce and Industries  
(All Voted)**

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

**40.1 Revenue:**

**Major Heads:**

**2435 Other Agricultural  
Programmes**

**2851 Village and Small  
Industries**

**2852 Industries**

**2853 Non-ferrous Mining  
and Metallurgical Industries**

Original	74,45,99			
Supplementary	7,01,25	81,47,24	64,09,63	(-)17,37,61

Amount surrendered during the year (31 March 2019)				17,36,77
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**40.2 Capital:**

**Major Heads:**

**4435 Capital Outlay on Other  
Agricultural Programmes**

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

Original	45,00,00			
Supplementary	7,29,76	52,29,76	49,02,39	(-)3,27,37

Amount surrendered during the year (31 March 2019)				3,27,37
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**Grant No. 40 Commerce and Industries - Contd.****Notes and Comments:****40.1 Revenue:**

**40.1.1** Out of the available saving of ₹ 17,37.61 lakh, ₹ 17,36.77 lakh only was surrendered during the year.

**40.1.2** In view of the final saving of ₹ 17,37.61 lakh, supplementary provision of ₹ 7,01.25 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 64,09.63 lakh did not even come to the original provision of ₹ 74,45.99 lakh.

**40.1.3** Saving of ₹ 18,84.47 lakh and ₹ 22,39.80 lakh (18.91 *per cent* and 22.96 *per cent* of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**40.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>(03) Central Assistance (CA)</b>			
	<b>2851 Village and Small Industries</b>			
	103 Handloom Industries			
	06 National Handloom Development Programme (CSS)			
	O.	16,65.92		
	R.	(-)11,60.45	5,05.47	5,05.47 ...
Reduction of ₹ 11,60.45 lakh from the provision by way of surrender, stated due to non-release of fund from the Ministry of Textiles, Government of India.				
(ii)	<b>2851 Village and Small Industries</b>			
	102 Small Scale Industries			
	03 District Industries Centre			
	O.	6,84.83		
	R.	(-)1,40.57	5,44.26	5,44.26 ...
(iii)	<b>2851 Village and Small Industries</b>			
	102 Small Scale Industries			
	05 Development of Rural Industries			
	O.	2,08.30		
	R.	(-)70.90	1,37.40	1,37.40 ...

**Grant No. 40 Commerce and Industries - Contd.**

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

(iv)	<b>2851 Village and Small Industries</b>			
	103 Handloom Industries			
	02 Promotion and Development of Handicraft Industries			
	O.	4,18.31		
	R.	(-)69.82	3,48.49	3,48.49 ...

Reduction of ₹ 1,40.57 lakh, ₹ 70.90 lakh and ₹ 69.82 lakh respectively from the provision at serial number (ii), (iii) and (iv) above by way of surrender, stated due to non-filling up of vacant posts.

(v)	<b>2851 Village and Small Industries</b>			
	104 Handicraft Industries			
	01 Promotion and Development of Handicraft Industries			
	O.	3,63.43		
	R.	(-)69.46	2,93.97	2,93.97 ...

Withdrawal of ₹ 69.46 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 67.95 lakh under salaries ) and due to shortage of student (₹ 1.51 lakh under scholarship/ stipend).

(vi)	<b>2851 Village and Small Industries</b>			
	001 Direction and Administration			
	01 Direction			
	O.	5,56.76		
	S.	79.40		
	R.	(-)58.55	5,77.61	5,77.61 ...

Reduction of ₹ 58.55 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts.

(vii)	<b>2851 Village and Small Industries</b>			
	102 Small Scale industries			
	01 Supervision of SSI			
	O.	5,92.46		
	R.	(-)43.30	5,49.16	5,49.16 ...

Reduction of ₹ 43.30 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 42.66 lakh under salaries) and reasons stated for ₹ 0.64 lakh grant-in-aid salary, not tenable.

**Grant No. 40 Commerce and Industries - Contd.**

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

(viii)	<b>2852 Industries</b>			
	08 <i>Consumer Industries</i>			
	101 Edible Oils			
	01 Estimate of GOP Estt.			
	O.	1,80.50		
	S.	10.70		
	R.	(-)30.20	1,61.00	1,61.00 ...

Withdrawal of ₹ 30.20 lakh from the provision by way of surrender, stated due to non-filling up of vacant post.

(ix)	<b>2851 Village and Small Industries</b>			
	102 Small Scale Industries			
	04 Rural Industry			
	O.	62.00		
	R.	(-)30.01	31.99	31.99 ...

Reduction of ₹ 30.01 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 28.81 lakh under salaries) and late receipt for clearance of medical claims from the CEO-Mizoram State Health Care Society (₹ 1.20 lakh).

(x)	<b>2435 Other Agricultural Programmes</b>			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	01 Agriculture Marketing			
	O.	3,43.25		
	S.	69.94		
	R.	(-)15.20	3,97.99	3,97.96 (-)0.03

Reasons for reduction of ₹ 15.20 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.03 lakh have not been intimated (6 September 2019).

Saving of ₹ 0.09 lakh also occurred under this head of account during 2017-18.

**Grant No. 40 Commerce and Industries - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(xi)	<b>2851 Village and Small Industries</b>			
	800 Other expenditure			
	01 Development of Bamboo Industry			
	O. 96.15			
	R. (-)14.37	81.78	81.78	...

Withdrawal of ₹ 14.37 lakh from the provision by way of surrender, stated due to late adoption of seventh revised orders of pay.

(xii)	<b>2851 Village and Small Industries</b>			
	101 Industrial Estates			
	01 Industrial Estate			
	O. 66.83			
	R. (-)11.42	55.41	55.41	...

Reduction of ₹ 11.42 lakh from the provision by way of surrender, stated due to non-filling up of vacant post.

**40.2 Capital:**

**40.2.1** Available saving of ₹ 3,27.37 lakh was surrendered during the year.

**40.2.2** In view of the final saving of ₹ 3,27.37 lakh, supplementary provision of ₹ 7,29.76 lakh obtained during the year proved excessive.

**40.2.3** Saving of ₹ 38,28.55 lakh (61.30 per cent of the total budget provision) also occurred under this grant during 2017-18.

**Grant No. 40 Commerce and Industries - Concl'd.****40.2.4 Saving occurred under:**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh )				
(i)	<b>4435 Capital Outlay on Other Agricultural Programmes</b>			
	60 Others			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	45,00.00		
	R.	(-)3,27.37	41,72.63	41,72.63 ...

Reduction of ₹ 3,27.37 lakh from the provision by way of surrender, stated due to fund pulled back by the Planning Department for other priority project (₹ 3,13.59 lakh) and due to non-sitting of the SLC (₹ 13.78 lakh).

**Grant No. 41 Sericulture  
(All Voted)**

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

**41.1 Revenue:****Major Head:****2851 Village and Small Industries**

Original	19,34,06			
Supplementary	79,65	20,13,71	17,02,01	(-)3,11,70
Amount surrendered during the year (31 March 2019)				3,53,05

**41.2 Capital:****Major Heads:****4851 Capital Outlay on Village and  
Small Industries****7610 Loans to Government  
Servants, etc.**

Original	...			
Supplementary	94,00	94,00	94,00	...
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:****41.1 Revenue:**

**41.1.1** ₹ 3,53.05 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 3,11.70 lakh only.

**41.1.2** In view of the final saving of ₹ 3,11.70 lakh, supplementary provision of ₹ 79.65 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 17,02.01 lakh did not even come up to the original budget provision of ₹ 19,34.06 lakh.

**41.1.3** Saving of ₹ 3,41.63 lakh (17.37 per cent of the total budget provision) also occurred under this grant during 2017-18.



**Grant No. 41 Sericulture - Concl'd.****41.1.4 Saving occurred mainly under:**

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

(i)	<b>2851 Village and Small Industries</b>			
	107 Sericulture Industries			
	02 Administration			
	O.	17,44.06		
	S.	2.00		
	R.	(-),3,41.64	14,04.42	14,50.45 (+)46.03

Reduction of ₹ 3,41.64 lakh from the provision was the net result of (a) decrease of ₹ 3,41.17 lakh by way of surrender, (b) further decrease of ₹ 1.30 lakh through re-appropriation and (c) increase of ₹ 0.83 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Final excess of ₹ 46.03 lakh, intimated due to mistake in compilation of expenditure unintentionally.

Final excess of ₹ 11.24 lakh also occurred under this head of account during 2017-18.

(ii)	<b>2851 Village and Small Industries</b>			
	107 Sericulture Industries			
	01 Direction			
	O.	1,59.65		
	S.	12.66		
	R.	(-)6.84	1,65.47	1,60.77 (-)4.70

Withdrawal of ₹ 6.84 lakh from the provision was the net effect of (a) decrease of ₹ 5.65 lakh by way of surrender and (b) further decrease of ₹ 1.19 lakh through re-appropriation, reasons thereof for both decreases, not stated.

Saving of ₹ 4.70 lakh, intimated due to retirement of officers and staff.

Saving of ₹ 12.74 lakh also occurred under this head of account during 2017-18.

**Grant No. 42 Transport (All Voted)**

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

**42.1 Revenue:****Major Heads:****2041 Taxes on Vehicles****2057 Supplies and Disposals****3055 Road Transport**

Original	40,02,31			
Supplementary	4,22,09	44,24,40	40,90,62	(-)3,33,78

Amount surrendered during the year (31 March 2019) 2,93,83

**42.2 Capital:****Major Heads:****5055 Capital Outlay on Road Transport****7610 Loans to Government Servants, etc.**

Original	5,00,00			
Supplementary	2,40,00	7,40,00	7,40,00	...

Amount surrendered during the year (31 March 2019) ...

**Notes and Comments:****42.1 Revenue:**

**42.1.1** Out of the available saving of ₹ 3,33.78 lakh, ₹ 2,93.83 lakh only was surrendered during the year.

**42.1.2** In view of the final saving of ₹ 3,33.78 lakh, supplementary provision of ₹ 4,22.09 lakh obtained during the year proved excessive.

**Grant No. 42 Transport - Contd.**

**42.1.3** Saving of ₹ 17,88.55 lakh (33.36 per cent of the total budget provision) also occurred under this grant during 2016-17.

**42.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2401 Taxed on Vehicles</b>			
	001 Direction and Administration			
	02 Administration			
	O.	7,61.49		
	S.	2,63.80		
	R.	(-) 1,83.75	8,41.54	8,40.83
				(-)0.71

Reduction of ₹ 1,83.75 lakh from the provision was the net result of (a) decrease of ₹ 1,77.16 lakh by way of surrender, reasons thereof, not stated, (b) further decrease of ₹ 8.21 lakh through re-appropriation, specific reasons thereof, not stated and (c) increase of ₹ 1.62 lakh through re-appropriation, reasons thereof for ₹ 1.32 lakh under wages, stated due to revision of daily wages for muster roll employees and reasons for remaining amount of ₹ 0.30 lakh under publications, not stated.

Reasons for saving of ₹ 0.71 lakh have not been intimated (6 September 2019).

(ii)	<b>3055 Road Transport</b>			
	001 Direction and Administration			
	01 Direction			
	O.	7,43.60		
	R.	(-) 78.46	6,65.14	6,57.12
				(-)8.02

Withdrawal of ₹ 78.46 lakh from the provision was the net effect of (a) decrease of ₹ 42.91 lakh through re-appropriation, reasons thereof for ₹ 39.56 lakh under salaries, stated due to re-provision of fund to other head of account to meet excess expenditure thereof and reasons for remaining amount of ₹ 3.35 lakh, not stated, (b) further decrease of ₹ 36.54 lakh by way of surrender, reasons thereof, not stated and (c) increase of ₹ 0.99 lakh through re-appropriation, reasons thereof also, not stated.

Reasons for saving of ₹ 8.02 lakh have not been intimated (6 September 2019).

**Grant No. 42 Transport - Contd.**

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

(iii)	<b>3055 Road Transport</b>			
	001 Direction and Administration			
	03 General Administration			
	O.	7,53.89		
	R.	(-) 33.12	7,20.77	(-)7.90

Reduction of ₹ 33.12 lakh from the provision was the net result of (a) decrease of ₹ 39.30 lakh by way of surrender, (b) further decrease of ₹ 2.00 lakh through re-appropriation, reasons for decreases, stated due to adoption of economy measures and (c) increase of ₹ 8.18 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 7.90 lakh have not been intimated (6 September 2019).

Saving of ₹ 16.14 lakh also occurred under this head of account during 2017-18.

(iv)	<b>3055 Road Transport</b>			
	800 Other Expenditure			
	02 Booking Station			
	O.	1,74.75		
	R.	(-) 15.67	1,59.08	...

Withdrawal of ₹ 15.67 lakh from the provision was the net result of (a) decrease of ₹ 15.15 lakh by way of surrender, (b) further decrease of ₹ 0.55 lakh through re-appropriation, reasons for decreases, stated due to adoption of economy measures and (c) increase of ₹ 0.03 lakh through re-appropriation, reasons thereof, not stated.

(v)	<b>2057 Supplies and Disposals</b>			
	101 Purchase			
	01 Consumer Petrol Pump			
	O.	96.66		
	R.	(-) 14.62	82.04	...

Reduction of ₹ 14.62 lakh from the provision by way of surrender, stated due to adoption of economy measures.

**Grant No. 42 Transport - Contd.**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh )				
(vi)	<b>2401 Taxed on Vehicles</b>			
	001 Direction and Administration			
	01 Direction			
	O.	2,11.17		
	R.	2.88	2,14.05	1,99.52
				(-)14.53

Augmentation of ₹ 2.88 lakh in the provision was the net effect of (a) increase of ₹ 7.82 lakh through re-appropriation, stated due to increase of pay, (b) decrease of ₹ 3.71 lakh by way of surrender and (c) further decrease of ₹ 1.23 lakh through re-appropriation, reasons thereof for both decreases, stated due to adoption of economy measures.

Reasons for saving of ₹ 14.53 lakh have not been intimated (6 September 2019).

**42.1.5** Saving mentioned at note 42.1.4 above was partly offset by excess under:

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh )				
(i)	<b>3055 Road Transport</b>			
	001 Direction and Administration			
	02 Administration			
	O.	9,67.38		
	S.	1,50.37		
	R.	26.53	11,44.28	11,35.48
				(-)8.80

Augmentation of ₹ 26.53 lakh in the provision was the net result of (a) increase of ₹ 32.39 lakh through re-appropriation, specific reasons thereof, not stated and (b) decrease of ₹ 5.86 lakh through re-appropriation, stated due to adoption of economy measures.

Reasons for final saving of ₹ 8.80 lakh have not been intimated (6 September 2019).

**Grant No. 42 Transport - Concl.**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh )				
(ii)	<b>3055 Road Transport</b>			
	800 Other Expenditure			
	03 Central Workshop			
	O.	2,48.53		
	S.	7.92		
	R.	11.79	2,68.24	...

Augmentation of ₹ 11.79 lakh in the provision was the net result of (a) increase of ₹ 12.00 lakh through re-appropriation and (b) decrease of ₹ 0.21 lakh through re-appropriation, reasons thereof for both increase and decrease, not stated.

**Grant No. 43 Tourism  
(All Voted)**

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

**43.1 Revenue:****Major Head:****3452 Tourism**

Original	7,39,07			
Supplementary	2,39,80	9,78,87	9,41,66	(-)37,21
Amount surrendered during the year (31 March 2019)				36,56

**43.2 Capital:****Major Heads:****5452 Capital Outlay on  
Tourism****7610 Loans to Government  
Servants, etc.**

Original	5,50,00			
Supplementary	15,74,08	21,24,08	21,19,08	(-)5,00
Amount surrendered during the year (31 March 2019)				5,00

**Grant No. 45 Public Works (All Voted)**

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

**45.1 Revenue:****Major Heads:****2052 Secretariat-General Services****2055 Police****2059 Public Works****2070 Other Administrative Services****2204 Sports and Youth Services****2210 Medical and Public Health****2216 Housing****3054 Roads and Bridges****3056 Inland Water Transport**

Original 4,15,42,21

Supplementary 79,09,41

4,94,51,62

3,37,19,32

(-)1,57,32,30

Amount surrendered during the year (31 March 2019)

1,56,73,91

**45.2 Capital:****Major Heads:****4047 Capital Outlay on other Fiscal Services****4059 Capital Outlay on Public Works****4070 Capital Outlay on other Administrative Services**



## Grant No. 45 Public Works - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in thousand )				
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4216	Capital Outlay on Housing			
4220	Capital Outlay on Information and Publicity			
4435	Capital Outlay on other Agricultural Programmes			
4515	Capital Outlay on other Rural Development Programmes			
5053	Capital Outlay on Civil Aviation			
5054	Capital Outlay on Roads and Bridges			
5452	Capital Outlay on Tourism			
7610	Loans to Government Servants, etc.			
Original	3,14,50,00			
Supplementary	5,75,32,50	8,89,82,50	7,41,04,86	(-),48,77,64
Amount surrendered during the year (31 March 2019)				1,48,77,04

**Notes and Comments:****45.1 Revenue:**

**45.1.1** Against the available saving of ₹ 1,57,32.30 lakh, ₹ 1,56,73.91 lakh only was surrendered during the year.

**Grant No. 45 Public Works - Contd.**

**45.1.2** In view of the final saving of ₹ 1,57,32.30 lakh, supplementary provision of ₹ 79,09.41 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 3,37,19.32 lakh did not even come to the original budget provision of ₹ 4,15,42.21 lakh.

**45.1.3** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>(03) Centrally Assistance (CA)</b>			
	<b>3054 Roads and Bridges</b>			
	04 District and Other Roads			
	337 Road Works			
	01 Pradhan Mantri Gram Sadak Yojana (PMGSY) (CSS)			
	O.	2,06,75.00		
	R.	(-)1,52,66.26	54,08.74	54,08.74 ...

Reduction of ₹ 1,52,66.26 lakh from the provision by way of surrender, stated due to less receipt of fund from the Government of India and less receipt of expenditure sanction thereof.

(ii)	<b>2059 Public Works</b>			
	80 General			
	001 Direction and Administration			
	02 Administration			
	O.	37,29.01		
	R.	(-) 1,51.10	35,77.91	35,51.22 (-)26.69

Withdrawal of ₹ 1,51.10 lakh from the provision was the net result of (a) decrease of ₹ 1,21.10 lakh through re-appropriation, stated due to re-provision of fund to other heads of account and (b) further decrease of ₹ 30.00 lakh by way of surrender, stated due to vacant post, retirement, promotion and transfer of staff.

Saving of ₹ 26.69 lakh, intimated due to miscalculation of expenditure under salaries, domestic travel expenses and office expenses by the concerned drawing and disbursing officers during 2018-19.

Saving of ₹ 4.18 lakh also occurred under this head of account during 2016-17.

(iii)	<b>3054 Roads and Bridges</b>			
	04 District and Other Roads			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	S.	43,55.65		
	R.	(-)1,54.18	42,01.47	42,01.47 ...

**Grant No. 45 Public Works - Contd.**

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

Reduction of ₹ 1,54.18 lakh from the provision by way of surrender, stated due to less receipt of expenditure sanction.

(iv)	<b>3054</b>	<b>Roads and Bridges</b>			
	80	General			
	001	Direction and Administration			
	02	Administration			
	O.	67,23.23			
	S.	13,30.10			
	R.	(-)1,27.21	79,26.12	79,04.74	(-)21.38

Withdrawal of ₹ 1,27.21 lakh from the provision was the net result of (a) decrease of ₹ 75.00 lakh by way of surrender, stated due to vacant post, retirement, promotion and transfer of staff, (b) further decrease of ₹ 63.39 lakh through re-appropriation, stated due to re-provision of fund to other head of account and (c) increase of ₹ 11.18 lakh through re-appropriation, stated due to clearance of claims under other charges since the original provision, not sufficient.

Saving of ₹ 21.38 lakh, intimated due to miscalculation of expenditure under salaries, medical treatment, office expenses and other charges by the concerned drawing and disbursing officers during 2018-19.

(v)	<b>2059</b>	<b>Public Works</b>			
	80	General			
	799	Suspense			
	01	Purchase of Stock Materials			
	O.	1,00.00			
	S.	3,00.00			
	R.	(-) 52.58	3,47.42	3,47.42	...

Reduction of ₹ 52.58 lakh from the provision by way of surrender, stated due to non-receipt of demand from the concerned divisions.

(vi)	<b>2059</b>	<b>Public Works</b>			
	80	General			
	001	Direction and Administration			
	01	Direction			
	O.	7,79.50			
	S.	28.31			
	R.	(-)26.05	7,81.76	7,77.58	(-)4.18

**Grant No. 45 Public Works - Contd.**

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

Withdrawal of ₹ 26.05 lakh from the provision was the net effect of (a) decrease of ₹ 70.00 lakh by way of surrender, stated due to vacant post, retirement, promotion and transfer of staff, (b) further decrease of ₹ 10.89 lakh through re-appropriation, stated due to re-provision of fund to other head of account and (c) increase of ₹ 54.84 lakh through re-appropriation, stated due to clearance of claims under other charges (₹ 47.98 lakh) and motor vehicles (₹ 6.86 lakh) since original provision, not sufficient.

Saving of ₹ 4.18 lakh, intimated due to miscalculation of expenditure under salaries, medical treatment, domestic travel expenses and other charges by the concerned drawing and disbursing officers during 2018-19.

Saving of ₹ 0.91 lakh also occurred under this head of account during 2016-17.

(vii)	<b>2059 Public Works</b>			
	80 General			
	052 Machinery and Equipment			
	01 Purchase and Maintenance of Machinery and Equipment			
	O.	12.00		
	S.	14.00		
	R.	(-)26.00	...	3.32 (+)3.32

Reduction of ₹ 26.00 lakh from the provision was the net result of (a) decrease of ₹ 14.00 lakh by way of surrender and (b) further decrease of ₹ 12.00 lakh through re-appropriation, stated due to re-provision of fund to other head of account.

Final excess of ₹ 3.32 lakh, intimated due to wrongly surrender of fund occurred through oversight at the time of compilation of actual expenditure under different heads.

(viii)	<b>3054 Roads and Bridges</b>			
	80 General			
	052 Machinery and Equipment			
	01 Purchase and Maintenance			
	O.	20.00		
	R.	(-)20.00	...	...

Withdrawal of entire original provision of ₹ 20.00 lakh through re-appropriation, stated due to re-provision of fund to other head of account.

**Grant No. 45 Public Works - Contd.**

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

(ix)	<b>3056</b>	<b>Inland Water Transport</b>			
	001	Direction and Administration			
	02	Administration			
	O.	55.88			
	R.	(-)11.29	44.59	43.68	(-)0.91

Reduction of ₹ 11.29 lakh from the provision by way of surrender, stated due to vacant post, retirement, promotion and transfer of staff and less receipt of demand.

Saving of ₹ 0.91 lakh, intimated due to miscalculation of expenditure under salary head of account.

**45.1.4** Saving mentioned at note 45.1.3 above was partly offset by excess under:

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

(i)	<b>2059</b>	<b>Public Works</b>			
	80	General			
	053	Maintenance and Repairs			
	01	Maintenance and Repairs			
	O.	3,40.00			
	R.	93.15	4,33.15	4,32.11	(-)1.04

Augmentation of ₹ 93.15 lakh in the provision through re-appropriation, stated due to maintenance and repairs of building since original provision, not sufficient.

Specific reasons for saving of ₹ 1.04 lakh have not been intimated ( 6 September 2019).

(ii)	<b>3054</b>	<b>Roads and Bridges</b>			
	80	General			
	800	Other Expenditure			
	01	Maintenance of Roads and Bridges			
	O.	1.00			
	R.	61.15	62.15	62.15	...

**Grant No. 45 Public Works - Contd.**

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

Augmentation of ₹ 61.15 lakh in the provision through re-appropriation, stated due to maintenance of roads and bridges, since original provision, not sufficient.

(iii)	<b>3054 Roads and Bridges</b>				
	80 <i>General</i>				
	001 Direction and Administration				
	01 Direction				
	O.	24,21.56			
	S.	3,17.43			
	R.	10.14	27,49.13	27,50.97	(+)1.84

Augmentation of ₹ 10.14 lakh in the provision was the net result of (a) increase of ₹ 13.70 lakh through re-appropriation, stated due to clearance of claims under other charges and (b) decrease of ₹ 3.56 lakh through re-appropriation, stated due to re-provision of fund to other head of account.

Excess of ₹ 1.84 lakh, intimated due to increase in salary consequent on implementation revised orders of pay during 2018-19.

**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 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.

**Grant No. 45 Public Works - Contd.**

(b) An analysis of transactions under the head "Suspense" included in this grant during 2018-19 is given below:

( ₹ in lakh )				
Sub-Head Balance	Opening Balance on 1 April 2018 Debit (+) Credit (-)	Debits	Credits	Closing Balance on 31 March 2019 Debit (+) Credit (-)
Stock	(-)4,66.80	...	(-)3,57.99	(-)8,24.79
Purchase	...	...	...	...
Miscellaneous Public works advances	(+)1,14.67	...	...	(+)1,14.67
<b>Total</b>	<b>(-)3,52.13</b>	<b>...</b>	<b>(-)3,57.99</b>	<b>(-)7,10.12</b>

**45.2 Capital:**

**45.2.1** Against the available saving of ₹ 1,48,77.64 lakh, ₹ 1,48,77.04 lakh was surrendered during the year.

**45.2.2** In view of the final saving of ₹ 1,48,77.64 lakh, supplementary provision of ₹ 5,75,32.50 lakh obtained during the year proved excessive.

**45.2.3** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and Other Roads			
	337 Roads Works			
	01 Construction of Roads under EAP-WB (MSRP)			
	O.	1,40,00.00		
	R.	(-) 55,50.00	84,50.00	84,50.00 ...

Reduction of ₹ 55,50.00 lakh from the provision by way of surrender, stated due to over allocation of fund.

(ii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and Other Roads			
	800 Other Expenditure			
	02 Construction of Roads under NABARD			
	S.	1,42,32.84		
	R.	(-) 48,27.32	94,05.52	94,05.52 ...

**Grant No. 45 Public Works - Contd.**

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

( ₹ in lakh )

Reduction of ₹ 48,27.32 lakh from the provision by way of surrender, stated due to less receipt of expenditure sanction from the Government.

**(iii) 4070 Capital Outlay on Other Administrative Services**

800 Other Expenditure

89 New Economic Development Policy (NEDP)

S. 58,50.00

R. (-) 40,00.00 18,50.00 18,50.00 ...

Withdrawal of ₹ 40,00.00 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government in respect of Development of Infrastructure for District Administration and Sub-Division (₹ 24,00.00 lakh) and implementation of New Economic Development Policy (NEDP) under the General Administration Department (₹ 16,00.00 lakh).

**(iv) 5054 Capital Outlay on Roads and Bridges**

04 District and Other Roads

800 Other Expenditure

89 New Economic Development Policy (NEDP)

O. 1,50,00.00

S. 12,77.09

R. (-) 3,49.59 1,59,27.50 1,59,27.49 (-)0.01

Reduction of ₹ 3,49.59 lakh from the provision by way of surrender, stated due to less receipt of expenditure sanction from the Government.

Saving of ₹ 0.01 lakh, intimated due to miscalculation and less receipt of bills by some drawing and disbursing officers during 2018-19.

**(v) 4059 Capital Outlay on Public Works**

80 General

051 Construction

01 Construction of Departmental Building

S. 13,32.26

R. (-) 1,23.71 12,08.55 12,08.55 ...

Reduction of ₹ 1,23.71 lakh from the provision by way of surrender, stated due to over allocation of fund and less receipt of expenditure sanction.



**Grant No. 45 Public Works - Concl'd.**

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

( ₹ in lakh )

(vi)	<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>			
	04	<i>District and Other Roads</i>			
	800	Other Expenditure			
	29	Construction of Roads within Mizoram			
	S.	97,24.61			
	R.	(-)11.19	97,13.42	97,12.85	(-)0.57

Withdrawal of ₹ 11.19 lakh from the provision by way of surrender, stated due to less receipt of expenditure sanction from the Government.

Saving of ₹ 0.57 lakh, intimated due to miscalculation and less receipt of bills by some drawing and disbursing officers during 2018-19.

(vii)	<b>4059</b>	<b>Capital Outlay on Public Works</b>			
	01	<i>Office Buildings</i>			
	051	Construction			
	01	Construction of Departmental Building			
	S.	7,24.88			
	R.	(-) 10.92	7,13.96	7,13.96	...

Reduction of ₹ 10.92 lakh from the provision by way of surrender, stated due to over allocation of fund in respect of construction for the Treasury office and type III quarters (₹ 8.27 lakh) and less receipt of expenditure sanction in respect of construction for the Treasury office at Champhai (₹ 2.65 lakh).

**Grant No. 46 Urban Development and Poverty Alleviation  
(All Voted)**

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

**46.1 Revenue:****Major Heads:****2015 Elections****2217 Urban Development**

Original	80,37,97			
Supplementary	1,43,46,39	2,23,84,36	2,05,15,11	(-)18,69,25
Amount surrendered during the year (31 March 2019)				18,88,50

**46.2 Capital:****Major Heads:****4217 Capital Outlay on  
Urban Development****7610 Loans to Government  
Servants, etc.**

Original	2,89,29,00			
Supplementary	88,89,32	3,78,18,32	3,44,28,06	(-)33,90,26
Amount surrendered during the year (31 March 2019)				33,90,27

**Notes and Comments:****46.1 Revenue:**

**46.1.1** ₹ 18,88.50 lakh was surrendered during the year as anticipated surplus to the requirements, but actual saving worked out to ₹ 18,69.25 lakh only.

**46.1.2** In view of the final saving of ₹ 18,69.25 lakh, supplementary provision of ₹ 1,43,46.39 lakh obtained during the year proved excessive.

**46.1.3** Saving of ₹ 13,39.25 lakh (13.36 per cent of the total budget provision) also occurred under this grant during 2016-17.

**Grant No. 46 Urban Development and Poverty Alleviation - Contd.****46.1.4 Saving occurred mainly under:**

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

( ₹ in lakh )

(i)	<b>2217 Urban Development</b>			
	01 State Capital Development			
	051 Construction			
	03 PAHOSS			
	S.	10,02.00		
	R.	(-)10,00.00	2.00	2.00 ...

Specific reasons for withdrawal of ₹ 10,00.00 lakh from the provision by way of surrender, not stated.

(ii)	<b>2217 Urban Development</b>			
	01 State Capital Development			
	051 Construction			
	01 NERUDP/EAP			
	O.	6,75.00		
	R.	(-)70.46	6,04.54	6,04.54 ...

Reduction of ₹ 70.46 lakh from the provision by way of surrender, reasons thereof, not stated.

(iii)	<b>(03) Centrally Assistance (CA)</b>			
	<b>2217 Urban Development</b>			
	01 State Capital Development			
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
	02 General Performance Grants to ULB (FC)			
	O.	6,06.00		
	R.	(-)6,06.00	...	... ..

Withdrawal of entire original provision of ₹ 6,06.00 lakh by way of surrender, stated due to non-release of fund by the Government of India.

Withdrawal of entire original provision of ₹ 4,71.00 lakh by way of surrender also occurred under this head of account during 2016-17.

**Grant No. 46 Urban Development and Poverty Alleviation - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iv)	<b>(03) Central Assistance (CA)</b>			
	<b>2217 Urban Development</b>			
	01 <i>State Capital Development</i>			
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
	01 General Basic Grants to ULB (FC)			
	O.	21,35.00		
	R.	(-),44.50	19,90.50	...

Specific reasons for withdrawal of ₹ 1,44.50 lakh from the provision by way of surrender, not stated.

(v)	<b>2217 Urban Development</b>			
	03 <i>Integrated Development of Small and Medium Towns</i>			
	001 Direction and Administration			
	01 Direction (TCP)			
	O.	3,06.05		
	S.	1.63		
	R.	(-)62.92	2,44.76	2,44.17 (-)0.59

Reduction of ₹ 62.92 lakh from the provision was the net result of (a) decrease of ₹ 59.33 lakh through re-appropriation, (b) further decrease of ₹ 7.23 lakh by way of surrender and (c) increase of ₹ 3.64 lakh through re-appropriation, specific reasons thereof for both decrease and increase, not stated.

Reasons for saving of ₹ 0.59 lakh have not been intimated (6 September 2019).

Saving of ₹ 30.04 lakh and ₹ 2.37 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

(vi)	<b>(03) Central Assistance (CA)</b>			
	<b>2217 Urban Development</b>			
	05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	07 National Urban Livelihood Mission (CSS)			
	O.	13,07.00		
	R.	(-)22.24	12,84.76	12,54.75 (-)30.01

Reasons for reduction of ₹ 22.24 lakh from the provision by way of surrender, not stated.

**Grant No. 46 Urban Development and Poverty Alleviation - Contd.**

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

Reasons for saving of ₹ 30.01 lakh have not been intimated (6 September 2019).

(vii)	<b>2015 Elections</b>				
	101 Election Commission				
	01 State Election Commission				
	O.	1,80.00			
	S.	41.50			
	R.	(-)12.82	2,08.68	2,08.68	...

Reasons for reduction of ₹ 12.82 lakh from the provision by way of surrender, not stated.

**46.1.4** Saving mentioned at note 46.1.3 above was partly offset by excess under:

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

(i)	<b>2217 Urban Development</b>				
	01 State Capital Development				
	800 Other Expenditure				
	02 Administration (Sanitation)				
	O.	5,58.31			
	S.	28.79			
	R.	(-)18.59	5,68.51	6,19.09	(+)50.58

Reasons for withdrawal of ₹ 18.59 lakh from the provision by way of surrender, not stated.

Reasons for excess of ₹ 50.58 lakh have not been intimated (6 September 2019).

(ii)	<b>2217 Urban Development</b>				
	01 State Capital Development				
	001 Direction and Administration				
	01 Direction				
	O.	4,33.63			
	S.	56.27			
	R.	26.75	5,16.65	5,19.62	(+)2.97

**Grant No. 46 Urban Development and Poverty Alleviation - Contd.**

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

( ₹ in lakh )

Augmentation of ₹ 26.75 lakh in the provision was the net result of (a) increase of ₹ 34.23 lakh through re-appropriation, specific reasons thereof, not stated, (b) decrease of ₹ 6.23 lakh through re-appropriation and (c) further decrease of ₹ 1.25 lakh by way of surrender, reasons for both decreases, not stated.

Reasons for excess of ₹ 2.97 lakh have not been intimated (6 September 2019).

Excess of ₹ 2.26 lakh also occurred under this head of account during 2017-18.

(iii)	<b>2217 Urban Development</b>				
	01 <i>State Capital Development</i>				
	001 Direction and Administration				
	02 Administration				
	O.	2,31.06			
	S.	11.85			
	R.	22.65	2,65.56	2,60.47	(-)5.09

Augmentation of ₹ 22.65 lakh in the provision was the net effect of (a) increase of ₹ 27.22 lakh through re-appropriation, (b) decrease of ₹ 4.33 lakh by way of surrender and (c) further decrease of ₹ 0.24 lakh through re-appropriation, reasons for both increase and decreases, not stated.

Reasons for final saving of ₹ 5.09 lakh have not been intimated (6 September 2019).

**46.2 Capital:**

**46.2.1** ₹ 33,90.27 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 33,90.26 lakh.

**46.2.2** In view of the final saving of ₹ 33,90.27 lakh, supplementary provision of ₹ 88,89.32 lakh obtained during the year proved excessive.

**46.2.3** Saving of ₹ 43,81.60 lakh (25.08 per cent of the total budget provision) also occurred under this grant during 2016-17.

**Grant No. 46 Urban Development and Poverty Alleviation - Concl'd.****46.2.4 Saving occurred mainly under:**

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

(i)	<b>4217 Capital Outlay on Urban Development</b>			
	01 State Capital Development			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	1,76,00.00		
	S.	16,14.50		
	R.	(-33,22.85	1,58,91.65	1,58,91.66
				(+0.01

Reasons for reduction of ₹ 33,22.85 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (6 September 2019).

(ii)	<b>4217 Capital Outlay on Urban Development</b>			
	01 State Capital Development			
	051 Construction			
	05 North Eastern Areas			
	S.	36.90		
	R.	(-36.90	...	...
			...	...

Specific reasons for withdrawal of entire supplementary provision of ₹ 36.90 lakh by way of surrender, not stated.

(iii)	<b>(03) Central Assistance</b>			
	<b>4217 Capital Outlay on Urban Development</b>			
	01 State Capital Development			
	051 Construction			
	02 NERUDP			
	O.	1,13,29.00		
	R.	(-30.52	1,12,98.48	1,12,98.48
				...

Reduction of ₹ 30.52 lakh from the provision by way of surrender, stated due to less payment of contractor bill.

**Grant No. 47 Irrigation and Water Resources  
(All Voted)**

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

**47.1 Revenue:****Major Heads:****2702 Minor Irrigation****2705 Command Area  
Development**

Original	11,15,63			
Supplementary	4,33,00	15,48,63	15,10,23	(-)38,40
Amount surrendered during the year (31 March 2019)				37,45

**47.2 Capital:****Major Heads:****4702 Capital Outlay on  
Minor Irrigation****7610 Loans to Government  
Servants, etc.**

Original	40,00,00			
Supplementary	4,14,63	44,14,63	10,46,80	(-)33,67,83
Amount surrendered during the year (31 March 2019)				33,67,83

**Notes and Comments:****47.2 Capital:**

**47.2.1** Available saving of ₹ 33,67.83 lakh was surrendered during the year.

**47.2.2** In view of the final saving of ₹ 33,67.83 lakh, supplementary provision of ₹ 4,14.63 lakh, obtained during the year proved unnecessary as the actual expenditure of ₹ 10,46.80 lakh did not even come up to the original provision of ₹ 40,00.00 lakh.



**Grant No. 47 Irrigation and Water Resources - Contd.**

47.2.3 Saving of ₹ 27,02.55 lakh and ₹ 25,16.84 lakh (81.38 per cent and 56.53 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

47.2.4 Saving occurred mainly under:

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

( ₹ in lakh )

- (i) **(03) Central Assistance (CA)**  
**4702 Capital Outlay on Minor Irrigation**  
 101 Surface Water  
 03 River Diversion (AIBP)(CSS)

O.	20,00.00			
R.	(-)15,67.15	4,32.85	4,32.85	...

Reduction of ₹ 15,67.15 lakh from the provision by way of surrender, stated due to less release of central assistance from the Government of India.

- (ii) **4702 Capital Outlay on Minor Irrigation**  
 101 Surface Water  
 05 River Diversion (NABARD)

O.	15,00.00			
R.	(-)10,12.37	4,87.63	4,87.63	...

Specific reasons for withdrawal of ₹ 10,12.37 lakh from the provision by way of surrender, not stated.

- (iii) **(03) Central Assistance**  
**4702 Capital Outlay on Minor Irrigation**  
 800 Other Expenditure  
 01 Flood Management Programme (AIBP)(CSS)

O.	5,00.00			
R.	(-)5,00.00	...	...	...

Withdrawal of entire original provision of ₹ 5,00.00 lakh by way of surrender, stated due to non-release of central assistance from the Government of India.

**Grant No. 47 Irrigation and Water Resources - Concl.**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh )				
(iv)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	04 River Diversion (SMS)			
	S.	3,74.63		
	R.	(-),288.31	86.32	86.32 ...

Reduction of ₹ 2,88.31 lakh from the provision by way of surrender, stated due to non-release of corresponding central assistance.

**Grant No. 48 Information and Communication Technology  
(All Voted)**

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

**48.1 Revenue:**

**Major Head:**

**3275 Other Communications  
Services**

Original	5,39,68			
Supplementary	1,71,19	7,10,87	4,09,56	(-)3,01,31
Amount surrendered during the year (31 March 2019)				3,04,82

**48.2 Capital:**

**Major Head:**

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

Original	...			
Supplementary	10,00	10,00	10,00	...
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:**

**48.1 Revenue:**

**48.1.1** ₹ 3,04.82 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 3,01.31 lakh only.

**48.1.2** In view of the final saving of ₹ 3,01.31 lakh, supplementary provision of ₹ 1,71.19 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 4,09.56 lakh did not come up to the original provision of ₹ 5,39.68 lakh.

**48.1.3** Saving of ₹ 12,16.75 lakh and ₹ 12,16.49 lakh (59.56 per cent and 60.98 per cent of the total budget provision) respectively also occurred under this grant during 2016-17 and 2017-18.

**Grant No. 48 Information and Communication Technology - Concl.****48.1.4 Saving occurred under:**

<b>Serial Number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
( ₹ in lakh )				
(i)	<b>3275 Other Communications Services</b>			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O. 3,00.00			
	R. (-)3,00.00	...	...	...

Withdrawal of entire original provision of ₹ 3,00.00 lakh by way of surrender, stated due to pull back of all fund by the Government for expenditure in other scheme.

**Public Debt  
(All Charged)**

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

**Public Debt. 1 Revenue:**

**Major Heads:**

**2048 Appropriation for reduction  
or avoidance of debt**

**2049 Interest Payments**

Original	4,37,08,42			
Supplementary	...	4,37,08,42	4,11,67,85	(-)25,40,57
Amount surrendered during the year (31 March 2019)				...

**Public Debt. 2 Capital:**

**Major Heads:**

**6003 Internal Debt of the  
State Government**

**6004 Loans and Advances from  
the Central Government**

Original	2,83,98,23			
Supplementary	...	2,83,98,23	2,44,22,69	(-)39,75,54
Amount surrendered during the year (31 March 2019)				...

**Notes and Comments:**

**Public Debt.1 Revenue:**

**Public Debt.1.1** No part of the available saving of ₹ 25,40.57 lakh, surrender during the year.

**Public Debt.1.2** Saving of ₹ 2,08,73.43 lakh and ₹ 43,65.61 lakh (35.79 per cent and 10.16 per cent of the total appropriation) respectively also occurred under this appropriation during 2016-17 and 2017-18.

**Public Debt - Contd.**

**Public Debt.1.3** Saving occurred mainly under:

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2049 Interest Payments</b>			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	06 Interest on Loan from REC			
	O.	14,24.66	1,32.59	(-)12,92.07
Reasons for saving of ₹ 12,92.07 lakh have not been intimated (6 September 2019).				
Saving of ₹ 24,82.39 lakh also occurred under this head of account during 2016-17.				
(ii)	<b>2049 Interest Payments</b>			
	04 <i>Interest on Loans and Advances from Central Government</i>			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	01 Interest on Block Loan			
	O.	25,00.00	17,87.97	(-)7,12.03
Reasons for saving of ₹ 7,12.03 lakh have not been intimated (6 September 2019).				
Saving of ₹ 5,24.89 lakh also occurred under this head of account during 2017-18.				
(iii)	<b>2049 Interest Payments</b>			
	01 <i>Interest on Internal Debt</i>			
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
	01 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
	O.	25,00.00	19,66.64	(-)5,33.37

Reasons for saving of ₹ 5,33.37 lakh have not been intimated (6 September 2019).

Saving of ₹ 3,88.28 lakh also occurred under this head of account during 2017-18.

## Public Debt - Contd.

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(iv)	<b>2048 Appropriation for reduction or avoidance of debt</b>			
	101 Sinking Funds			
	01 Sinking Fund			
	O.	40,00.00	36,00.00	(-)4,00.00
Reasons for saving of ₹ 4,00.00 lakh have not been intimated (6 September 2019).				
(v)	<b>2049 Interest Payments</b>			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	01 Interest on Loan from LIC (Housing)			
	O.	6,80.71	3,14.95	(-)3,65.76
Reasons for saving ₹ 3,65.76 lakh have not been intimated (6 September 2019).				
Saving of ₹ 89,81.79 lakh also occurred under this head of account during 2016-17.				
(vi)	<b>2049 Interest Payments</b>			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	02 Interest on Loan from LIC (Water Supply)			
	O.	4,00.00	1,02.14	(-)2,97.86
Reasons for saving of ₹ 2,97.86 lakh have not been intimated (6 September 2019).				
Saving of ₹ 35,84.15 lakh also occurred under this head of account during 2016-17.				
(vii)	<b>2049 Interest Payments</b>			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	11 Interest on Power Bonds			
	O.	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire original appropriation of ₹ 1,00.00 lakh have not been intimated (6 September 2019).

Non-utilisation of entire original appropriation of ₹ 1,00.00 lakh and ₹ 1,00.00 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.

## Public Debt - Contd.

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

(viii)	<b>2049 Interest Payments</b>			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	10 Interest on NABARD Loan			
	O.	25,00.00	24,06.61	(-)93.39

Reasons for saving of ₹ 93.39 lakh have not been intimated (6 September 2019).

Saving of ₹ 2,37.32 lakh also occurred under this head of account during 2016-17.

(ix)	<b>2049 Interest Payments</b>			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	05 Interest on Loan from N.C.D.C.			
	O.	4,00.00	3,43.62	(-)56.38

Reasons for saving of ₹ 56.38 lakh have not been intimated (6 September 2019).

Saving of ₹ 24,12.85 lakh also occurred under this head of account during 2016-17.

(x)	<b>2049 Interest Payments</b>			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	03 Interest on Loan from LIC (Power Project)			
	O.	50.00	36.00	(-)14.00

Reasons for saving of ₹ 14.00 lakh have not been intimated (6 September 2019).

Saving of ₹ 36,68.22 lakh and ₹ 20.92 lakh respectively also occurred under this head of account during 2016-17 and 2017-18.



**Public Debt - Contd.**

**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	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>2049 Interest Payments</b>			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	09 Interest on Market Borrowing			
	O.	2,00,00.00	2,13,31.31	(+)13,31.31

Reasons for excess of ₹ 13,31.31 lakh have not been intimated (6 September 2019).

Excess of ₹ 82.37 lakh also occurred under this head of account during 2016-17.

**Public Debt.2 Capital:**

**Public Debt 2.1** No part of the available saving of ₹ 39,75.54 lakh was surrendered during this year.

**Public Debt 2.2** Saving occurred mainly under:

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>6003 Internal Debt of the State Government</b>			
	101 Market Loans			
	01 Market Loans.			
	O.	1,56,18.00	1,23,22.30	(-)32,95.70

Reasons for saving of ₹ 32,95.70 lakh have not been intimated (6 September 2019).

(ii)	<b>6003 Internal Debt of the State Government</b>			
	109 Loans from other Institutions			
	01 Loans from R.E.C.			
	O.	28,49.32	3,12.44	(-)25,36.88

Reasons for saving of ₹ 25,36.88 lakh have not been intimated (6 September 2019).

Saving of ₹ 24,75.57 lakh also occurred under this head of account during 2017-18.

## Public Debt - Contd.

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(iii)	<b>6004 Loans and Advances from the Central Government</b>			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	01 State Plan Loan (Block Loan)			
	O.	23,00.00	22,22.60	(-)77.40

Reasons for saving of ₹ 77.40 lakh have not been intimated (6 September 2019).

Saving of ₹ 2,97.40 lakh also occurred under this head of account during 2017-18.

(iv)	<b>6003 Internal Debt of the State Government</b>			
	108 Loans from National Co-operative Development Corporation			
	01 Loans from N.C.D.C.			
	O.	6,50.00	6,33.09	(-)16.91

Reasons for saving of ₹ 16.91 lakh have not been intimated (6 September 2019).

**Public Debt. 2.3** Saving mentioned at note Public Debt. 2.2 above was partly offset by excess under:

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
( ₹ in lakh )				
(i)	<b>6003 Internal Debt of the State Government</b>			
	105 Loans from the National Bank for Agricultural and Rural Development			
	01 Loans from NABARD			
	O.	35,68.00	44,45.18	(+)8,77.18

Reasons for excess of ₹ 8,77.18 lakh have not been intimated (6 September 2019).

Excess of ₹ 84.73 lakh also occurred under this head of account during 2017-18.

(ii)	<b>6003 Internal Debt of the State Government</b>			
	111 Special Securities issued to National Small Savings Fund of the Central Government			
	01 National Small Savings Fund			
	O.	10,92.40	16,27.00	(+)5,34.60

**Public Debt - Concl.**

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

Reasons for excess of ₹ 5,34.60 lakh have not been intimated (6 September 2019).

Excess of ₹ 5,34.60 lakh also occurred under this head of account during 2017-18.

(iii)	<b>6003 Internal Debt of the State Government</b>				
	103 Loans from Life Insurance Corporation of India				
	01 Loans from LIC (Housing)				
	O.	19,62.05	19,62.05	23,82.34	(+)4,20.29
(iv)	<b>6003 Internal Debt of the State Government</b>				
	103 Loans from Life Insurance Corporation of India				
	02 Loans from LIC (Water Supply)				
	O.	2,55.36	2,55.36	3,77.74	(+)1,22.38

Reasons for excess of ₹ 4,20.29 lakh and ₹ 1,22.38 lakh respectively at serial number (iii) and (iv) above have not been intimated (6 September 2019).

Appendix

Referred to the Summary of Appropriation Accounts at page (xxi)  
Grant-wise details of estimates and details of recoveries adjusted in the Accounts in reduction of expenditure  
(₹ in thousand)

Serial Number	Number and Name of Grant	Budget estimates		Actuals		Actuals compared with Budget estimates	
		Revenue (3)	Capital (4)	Revenue (5)	Capital (6)	Revenue (7)	Capital (8)
1.	17 Food Civil Supplies and Consumer Affairs	...	1,78,26,60	...	78,58,79	...	(-)99,67,81
2.	18 Printing and Stationery	1,00,00	...	69,61	...	(-)30,39	...
3.	30 Disaster Management and Rehabilitation	...	...	48,73,15	...	(+)48,73,15	...
4.	45 Public Works	1,00,00	...	3,57,99	...	(+)2,57,99	...
	<b>Voted Total</b>	<b>2,00,00</b>	<b>1,78,26,60</b>	<b>53,00,75</b>	<b>78,58,79</b>	<b>(+)51,00,75</b>	<b>(-)99,67,81</b>
	<b>Grant Total</b>	<b>2,00,00</b>	<b>1,78,26,60</b>	<b>53,00,75</b>	<b>78,58,79</b>	<b>(+)51,00,75</b>	<b>(-)99,67,81</b>