



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2020-21



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF MIZORAM



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2020-21

GOVERNMENT OF MIZORAM

TABLE OF CONTENTS

	Page(s)
Introductory :	iii
Summary of Appropriation Accounts	v-xviii
Certificate of the Comptroller and Auditor General of India	xix-xxi
Number and name of Grant/Appropriation	
1. Legislative Assembly	1-4
2. Governor	5-7
3. Council of Ministers	8-10
4. Law and Judicial	11-15
5. Vigilance	16-17
6. Land Revenue and Settlement	18-21
7. Excise and Narcotics	22-23
8. Taxation	24-25
9. Finance	26-35
10. Mizoram Public Service Commission	36-37
11. Secretariat Administration	38-39
12. Parliamentary Affairs	40
13. Personnel and Administrative Reforms	41-42
14. Planning and Programme Implementation	43-48
15. General Administration Department	49-61
16. Home	62-79
17. Food, Civil Supplies and Consumer Affairs	80-86
18. Printing and Stationery	87-88
19. Local Administration	89-92
20. School Education	93-106
21. Higher and Technical Education	107-112
22. Sports and Youth Services	113-116
23. Art and Culture	117-122
24. Medical and Public Health Services	123-140
25. Water Supply and Sanitation	141-144

TABLE OF CONTENTS - Concl'd.

Number and name of Grant/Appropriation	Page(s)
26. Information and Public Relations	145-148
27. District Councils and Minority Affairs	149
28. Labour, Employment, Skill Development and Entrepreneurship	150-153
29. Social Welfare	154-163
30. Disaster Management and Rehabilitation	164-165
31. Agriculture	166-172
32. Horticulture	173-175
33. Land Resources, Soil and Water Conservation	176-177
34. Animal Husbandry and Veterinary	178-183
35. Fisheries	184-185
36. Environment, Forests and Climate Change	186-192
37. Co-operation	193-195
38. Rural Development	196-201
39. Power	202
40. Commerce and Industries	203-209
41. Sericulture	210-211
42. Transport	212-215
43. Tourism	216
45. Public Works	217-228
46. Urban Development and Poverty Alleviation	229-233
47. Irrigation and Water Resources	234-237
48. Information and Communication Technology	238-239
Public Debt	240-245
Appendix:	
Grant-wise details of estimates and Actuals of recoveries adjusted in the Accounts in reduction of expenditure.	246

Introductory

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2020-21 presents the accounts of sums expended in the year ended March 2021 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.

Original provision and supplementary grants are only taken for comments.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation (2)		Expenditure (4)		Saving (6)		Excess (8)	
	Revenue (₹ in thousand)	Capital (3)	Revenue (₹ in thousand)	Capital (5)	Revenue (₹ in thousand)	Capital (7)	Revenue (₹ in thousand)	Capital (9)
1 Legislative Assembly								
Voted	29,38,48	3,10,00	26,50,08	2,90,00	2,88,40	20,00	...	...
Charged	1,24,64	...	89,91	...	34,73	...	...	...
2 Governor								
Voted	30,60	...	30,33	...	27	...	...	...
Charged	8,69,80	...	8,15,57	...	54,23	...	...	...
3 Council of Ministers								
Voted	7,73,03	...	5,65,44	...	2,07,59	...	...	...
4 Law and Judicial								
Voted	30,39,57	...	26,68,10	...	3,71,47	...	...	...
Charged	10,73,22	...	9,60,60	...	1,12,62	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(` in thousand)		(` in thousand)		(` in thousand)		(` in thousand)	
5 Vigilance	8,89,75	...	7,51,38	...	1,38,37	...	...	...
	3,21,95	...	1,48,10	...	1,73,85	...	...	...
6 Land Revenue and Settlement								
	41,00,04	...	28,01,72	...	12,98,32	...	...	...
7 Excise and Narcotics								
	46,28,72	...	35,89,25	...	10,39,47	...	...	...
8 Taxation								
	22,09,54	2,20,00	19,95,52	2,20,00	2,14,02	...	...	...
9 Finance								
	12,54,44,80	9,73,00,00	15,30,20,79	...	...	9,73,00,00	2,75,75,99	...

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM

Number and Name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	₹ in thousand)		₹ in thousand)		₹ in thousand)		₹ in thousand)	
10 Mizoram Public Service Commission								
<i>Charged</i>	8,74,13	...	7,84,77	...	89,36	...	...	...
11 Secretariat Administration								
Voted	1,33,66,34	...	1,14,10,94	...	19,55,40	...	...	...
12 Parliamentary Affairs								
Voted	1,00,90	...	90,65	...	10,25	...	...	...
13 Personnel and Administrative Reforms								
Voted	5,83,34	...	4,83,22	...	1,00,12	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM**

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)
14 Planning and Programme Implementation								
Voted	1,03,67,77	2,05,00	90,31,22	1,40,24	13,36,55	64,76	...	...
15 General Administration Department								
Voted	1,21,85,07	7,72,63	99,21,84	7,70,65	22,63,23	1,98	...	...
16 Home								
Voted	8,23,90,07	...	7,10,57,71	...	1,13,32,36	...	...	...
17 Food, Civil Supplies and Consumer Affairs								
Voted	2,83,99,06	14,07,04	2,14,69,65	8,94,82	69,29,41	5,12,22	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	₹ in thousand)		₹ in thousand)		₹ in thousand)		₹ in thousand)	
18 Printing and Stationery								
Voted	16,16,13	...	13,11,60	...	3,04,53	...	...	...
19 Local Administration								
Voted	2,44,30,82	...	89,57,41	...	1,54,73,41	...	...	...
20 School Education								
Voted	16,26,27,94	10,61,60	12,35,75,54	10,61,60	3,90,52,40	...	...	...
21 Higher and Technical Education								
Voted	3,24,24,09	...	2,35,10,88	...	89,13,21	...	...	...
22 Sports and Youth Services								
Voted	29,63,46	1,20,70,06	25,99,35	1,19,94,56	3,64,11	75,50	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation (2)		Expenditure (4)		Saving (6)		Excess (8)	
	Revenue (₹ in thousand)	Capital (3)	Revenue (₹ in thousand)	Capital (5)	Revenue (₹ in thousand)	Capital (7)	Revenue (₹ in thousand)	Capital (9)
23 Art and Culture								
Voted	15,08,50	6,16,63	11,35,28	6,05,52	3,73,22	11,11	...	...
24 Medical and Public Health Services								
Voted	7,22,96,82	52,58,86	5,49,77,66	19,74,38	1,73,19,16	32,84,48	...	...
25 Water Supply and Sanitation								
Voted	2,27,30,63	2,69,93,78	2,14,40,87	2,52,57,90	12,89,76	17,35,88	...	...
26 Information and Public Relations								
Voted	16,72,52	5,00,00	14,13,46	...	2,59,06	5,00,00	...	...
27 District Councils and Minority Affairs								
Voted	4,63,10,67	...	4,59,71,60	...	3,39,07	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM**

Number and Name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	₹ in thousand)		₹ in thousand)		₹ in thousand)		₹ in thousand)	
28 Labour, Employment, Skill Development and Entrepreneurship								
Voted	34,44,12	...	24,60,33	...	9,83,79	...	...	...
29 Social Welfare								
Voted	2,31,72,22	54,94,33	1,65,25,87	43,36,07	66,46,35	11,58,26	...	...
30 Disaster Management and Rehabilitation								
Voted	65,00,24	...	57,28,97	...	7,71,27	...	...	...
31 Agriculture								
Voted	2,00,17,31	21,53,88	1,32,44,04	21,53,88	67,73,27	...	...	...
32 Horticulture								
Voted	1,05,23,10	5,91,29	86,90,61	5,91,29	18,32,49	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM**

Number and Name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	₹ in thousand)		₹ in thousand)		₹ in thousand)		₹ in thousand)	
33 Land Resource, Soil and Water Conservation								
Voted	24,29,53	...	20,39,01	...	3,90,52	...	...	...
34 Animal Husbandry and Veterinary								
Voted	93,48,47	8,08,72	74,46,01	8,08,72	19,02,46	...	...	...
35 Fisheries								
Voted	14,06,18	...	12,28,61	...	1,77,57	...	...	...
36 Environment, Forests and Climate Change								
Voted	2,50,60,04	...	1,11,46,47	...	1,39,13,57	...	...	...
37 Co-operation								
Voted	16,32,67	15,00	14,62,38	15,00	1,70,29	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation (2)		Expenditure (4)		Saving (6)		Excess (8)	
	Revenue (₹ in thousand)	Capital (3)	Revenue (₹ in thousand)	Capital (5)	Revenue (₹ in thousand)	Capital (7)	Revenue (₹ in thousand)	Capital (9)
38 Rural Development								
Voted	5,33,85,25	2,83,56	3,04,98,05	2,83,56	2,28,87,20	...	...	...
39 Power and Electricity								
Voted	8,45,03,04	53,91,79	8,06,29,71	53,69,57	38,73,33	22,22	...	...
40 Commerce and Industries								
Voted	89,76,62	24,15,10	61,39,71	15,05,31	28,36,91	9,09,79	...	...
41 Sericulture								
Voted	26,26,70	6,00	22,33,79	6,00	3,92,91	...	...	...
42 Transport								
Voted	49,14,86	11,00	41,07,56	11,00	8,07,30	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM**

Number and Name of Grant or Appropriation	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(₹ in thousand)		(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
43 Tourism								
Voted	11,86,41	2,24,00	11,29,67	2,24,00	56,74	...	...	...
45 Public Works								
Voted	5,96,79,09	5,92,04,87	2,51,18,94	4,16,16,74	3,45,60,15	1,75,88,13	...	...
46 Urban Development Poverty Alleviation								
Voted	1,95,80,80	1,05,65,29	1,76,06,36	99,75,10	19,74,44	5,90,19	...	...
47 Irrigation and Water Resources								
Voted	15,10,60	36,57,52	12,44,03	26,86,51	2,66,57	9,71,01	...	...
48 Information and Communication Technology								
Voted	4,77,02	94,72	4,24,05	94,72	52,97	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM**

Number and Name of Grant or Appropriation (1)	Amount of Grant or Appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	₹ in thousand)		₹ in thousand)		₹ in thousand)		₹ in thousand)	
Public Debt								
<i>Charged</i>	4,14,52,77	11,04,37,15	4,44,98,59	16,17,89,17	...	...	30,45,82	5,13,52,02
Total :	1,00,04,02,93	23,76,32,67	81,55,35,66	11,28,87,14	21,24,43,26	12,47,45,53	2,75,75,99	...
Charged	4,47,16,51	11,04,37,15	4,72,97,55	16,17,89,17	4,64,78	...	30,45,82	5,13,52,02
Grand Total	1,04,51,19,44	34,80,69,82	86,28,33,21	27,46,76,31	21,29,08,04	12,47,45,53	3,06,21,81	5,13,52,02

**SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM – Contd.**

The excess over the following voted grants require regularisation:

REVENUE PORTION

Serial Number	Grant Number	Name of Grant
1.	9	Finance

The excess over the following charged appropriation requires regularisation:

REVENUE PORTION

Serial Number	Grant Number	Name of Grant
1.	...	Public Debt

CAPITAL PORTION

Serial Number	Grant Number	Name of Appropriation
1.	...	Public Debt

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

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21
GOVERNMENT OF MIZORAM – Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2020-21 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 :	81,55,35,66	4,72,97,55	86,28,33,21
Capital:	11,28,87,14	16,17,89,17	27,46,76,31
Total:	92,84,22,80	20,90,86,72	1,13,75,09,52
Deduct Total Recoveries [*]			
Revenue :	1,13,53,74	...	1,13,53,74
Capital:	...	...	...
Total:	1,13,53,74	...	1,13,53,74
Net-Total :	91,70,69,06	20,90,86,72	1,12,61,55,78
Total Expenditure shown in Statement 11 of Finance Accounts: (Vol. I)	Voted	Charged (₹ in thousand)	Total
Revenue :	80,41,81,92	4,72,97,55	85,14,79,47
Capital:	11,28,87,14	16,17,89,17	27,46,76,31
Total:	91,70,69,06	20,90,86,72	1,12,61,55,78

[*] The details of recoveries referred above are given in appendix at page 246.

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 2021 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 2021 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 2021.

Date: 23 February 2022
Place: New Delhi



(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Grant No. 1 Legislative Assembly

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)				
1.1	Revenue (Voted):			
Major Heads:				
2011	Parliament/State/Union Territory Legislatures			
2015	Elections			
	Original	29,38,48		
	Supplementary	...	29,38,48	26,50,08
				(-)2,88,40
	Amount surrendered during the year (31 March 2021)			2,88,40
1.2	Revenue (Charged):			
Major Head:				
2011	Parliament/State/Union Territory Legislatures			
	Original	1,24,64		
	Supplementary	...	1,24,64	89,91
				(-)34,73
	Amount surrendered during the year (31 March 2021)			34,73
1.3	Capital (Voted):			
Major Head:				
7610	Loans to Government Servants, etc.			
	Original	3,10,00		
	Supplementary	...	3,10,00	2,90,00
				(-)20,00
	Amount surrendered during the year (31 March 2021)			20,00

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

1.1.1 Available saving of ₹ 2,88.40 lakh was surrendered during the year.

1.1.2 Saving occurred mainly under:

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

(₹ in lakh)

- (i) **2011 Parliament/State/Union Territory Legislatures**
 02 *State/Union Territory Legislatures*
 103 Legislative Secretariat
 01 Assembly Secretariat (Voted)

O.	20,40.70			
R.	(-)2,41.40	17,99.30	17,99.30	...

Reduction of ₹ 2,41.40 lakh from the provision was the net result of (a) decrease of ₹ 2,30.66 lakh by way of surrender, stated due to (i) non-filling up of vacant posts (₹ 2,00.80 lakh under salaries), (ii) less expenditure than anticipated (₹ 4.84 lakh under wages), (iii) budgetary cuts imposed by the Government (₹ 9.67 lakh, ₹ 1.60 lakh and ₹ 3.75 lakh under domestic travel expenses, publications and minor works respectively) and (iv) ban on foreign travel imposed by the Government due to COVID-19 Pandemic (₹ 10.00 lakh under foreign travel expenses), (b) further decrease of ₹ 18.53 lakh through re-appropriation, stated due to (i) less expenditure than anticipated (₹ 10.74 lakh under salaries), (ii) less performance of official tour (₹ 2.94 lakh under domestic travel expenses) and (iii) to cover excess expenditure under machinery and equipment of the same sub-head (₹ 4.85 lakh under publications) and (c) increase of ₹ 7.79 lakh through re-appropriation, stated due to requirement of more expenditure than anticipated (₹ 2.94 lakh under medical treatment and ₹ 4.85 lakh under machinery and equipment).

- (ii) **2011 Parliament/State/Union Territory Legislatures**
 02 *State/Union Territory Legislatures*
 101 Legislative Assembly
 02 M.L.A. (Voted)

O.	7,25.08			
R.	(-)60.63	6,64.45	6,64.45	...

Withdrawal of ₹ 60.63 lakh from the provision was the net effect of (a) decrease of ₹ 69.56 lakh through re-appropriation, stated to cover excess requirement in other heads of account (₹ 46.73 lakh and ₹ 22.83 lakh under domestic travel expenses and medical treatment respectively), (b) further decrease of ₹ 48.54 lakh by way of surrender, stated due to (i) less expenditure than anticipated (₹ 13.41 lakh, ₹ 7.80 lakh and ₹ 5.61 lakh under medical treatment, wages and salaries respectively),

Grant No. 1 Legislative Assembly - Contd.

(ii) budgetary cuts imposed by the Government (₹ 11.21 lakh, ₹ 3.75 lakh, ₹ 3.75 lakh and ₹ 2.00 lakh under domestic travel expenses, supplies and materials, minor works and other charges respectively), (iii) ban on foreign travel imposed by the Government due to COVID-19 Pandemic (₹ 1.00 lakh under foreign travel expenses) and (iv) reasons thereof for ₹ 0.01 lakh under write off/losses, not stated and (c) increase of ₹ 57.47 lakh through re-appropriation, stated due to requirement of more expenditure than anticipated (₹ 46.73 lakh and ₹ 10.74 lakh under other charges and write off/losses respectively).

1.1.3 Saving mentioned at note 1.1.2 above was partly offset by excess under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	03 Ex-M.L.A. (Voted)			
	O.	70.00		
	R.	22.83	92.83	92.83 ...

Augmentation of ₹ 22.83 lakh in the provision through re-appropriation, stated due to requirement of more expenditure than anticipated.

1.2 Revenue (Charged):

1.2.1 Available saving of ₹ 34.73 lakh was surrendered during the year.

1.2.2 Saving occurred under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	01 Speaker/Dy. Speaker (Charged)			
	O.	1,24.64		
	R.	(-)34.73	89.91	89.91 ...

Grant No. 1 Legislative Assembly - Concl'd.

Withdrawal of ₹ 34.73 lakh from the appropriation by way of surrender, stated due to (i) less expenditure than anticipated and budgetary cut imposed by the Government (₹ 13.54 lakh under domestic travel expenses) and (ii) less expenditure than anticipated (₹ 13.03 lakh and ₹ 8.16 lakh under foreign travel expenses and medical treatment respectively).

1.3 Capital (Voted):

1.3.1 Available saving of ₹ 20.00 lakh was surrendered during the year.

1.3.2 Saving occurred under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	7610	Loans to Government Servants, etc.		
	201	House Building Advances		
	01	House Building Advances to MLAs (Voted)		
	O.	3,10.00		
	R.	(-)20.00	2,90.00	...

Withdrawal of ₹ 20.00 lakh from the provision by way of surrender, stated due to less availing of housing loan by MLAs than anticipated.

Grant No. 2 Governor

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

2.1 Revenue (Voted):**Major Head:****2012 President, Vice-
President/Governor/
Administrator of
Union Territories**

Original	30,60			
Supplementary	...	30,60	30,33	(-)27
Amount surrendered during the year (31 March 2021)				27

2.2 Revenue (Charged):**Major Head:****2012 President, Vice-
President/Governor/
Administrator of
Union Territories**

Original	8,21,43			
Supplementary	48,37	8,69,80	8,15,57	(-)54,23
Amount surrendered during the year (31 March 2021)				54,23

Notes and Comments:**2.2 Revenue (Charged):**

2.2.1 Available saving of ₹ 54.23 lakh was surrender during the year.

2.2.2 In view of the final saving of ₹ 54.23 lakh, supplementary appropriation of ₹ 48.37 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 8,15.57 lakh did not even come up to the original appropriation of ₹ 8,21.43 lakh.

Grant No. 2 Governor – Contd.**2.2.3 Saving occurred mainly under:**

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2012 President, Vice-President/Governor/ Administration of Union Territories			
	03 Governor/Administrator of Union Territories			
	090 Secretariat			
	01 Governor's Secretariat (Charged)			
	O.	4,36.18		
	S.	28.37		
	R.	(-)25.29	4,39.26	4,39.27
				(+)0.01

Reduction of ₹ 25.29 lakh from the appropriation by way of surrender, reasons thereof for (i) ₹ 10.72 lakh, ₹ 0.27 lakh and ₹ 0.10 lakh respectively, due to non-payment of dearness allowance during 2020-21, non-engagement of muster roll employee for short period and claims received under medical treatment, not covered with available balance amount and (ii) reasons for ₹ 11.75 lakh and ₹ 2.45 lakh under office expenses and domestic travel expenses respectively, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(ii)	2012 President, Vice-President/Governor/ Administration of Union Territories			
	03 Governor/Administrator of Union Territories			
	103 Household Establishment			
	01 Household Establishment of Governor (Charged)			
	O.	3,13.75		
	S.	20.00		
	R.	(-)15.11	3,18.64	3,18.64
				...

Withdrawal of ₹ 15.11 lakh from the appropriation was the net result of (a) decrease of ₹ 28.94 lakh by way of surrender, reasons thereof for (i) ₹ 19.39 lakh (salaries), stated due to non-payment of dearness allowance during 2020-21 and non-filling up of vacant post and for ₹ 8.05 lakh (domestic travel expenses) and ₹ 0.18 lakh (supplies and materials), claims received, not covered with the available balance appropriation and (ii) ₹ 1.32 lakh (other charges), not stated, (b) further decrease of ₹ 5.50 lakh through re-appropriation, stated due to claims received, not covered with the available balance appropriation and (c) increase of ₹ 19.33 lakh through re-appropriation, stated due to (i) (for ₹ 8.33 lakh office expenses) clearance of telephone bills, purchase and upgradation of computers, etc., repairs of household vehicles and miscellaneous expenditure incurred during tour of the Hon'ble Governor outside Mizoram and (ii) (for ₹ 11.00 lakh under other administrative expenses) increased in the price of items, visit of high dignitaries in the State and guest of the Hon'ble Governor and hospitably expenditure during tour of the Hon'ble Governor.

Grant No. 2 Governor – Concl'd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(iii)	2012 President, Vice-President/Governor/ Administration of Union Territories			
	03 Governor/Administrator of Union Territories			
	106 Entertainment Expenses			
	01 Entertainment Expenses to Governor (Charged)			
	O.	10.00		
	R.	(-)10.00	...	...

Withdrawal of entire original appropriation of ₹ 10.00 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess requirement thereof.

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

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

3.1 Revenue:

Major Heads:

2013 Council of Ministers

**2052 Secretariat-General
Services**

Original	7,67,03			
Supplementary	6,00	7,73,03	5,65,44	(-)2,07,59
Amount surrendered during the year (31 March 2021)				1,94,39

Notes and Comments:

3.1 Revenue:

3.1.1 Out of the available saving of ₹ 2,07.59 lakh, ₹ 1,94.39 lakh only was surrender during the year.

3.1.2 In view of the final saving of ₹ 2,07.59 lakh, supplementary provision of ₹ 6.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 5,65.44 lakh did not even come upto the original budget provision of ₹ 7,67.03 lakh.

3.1.3 Saving occurred mainly under:

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

(i)	2013 Council of Ministers			
	105 Discretionary grant by Minister			
	01 Disc. Grant of Minister			
	O.	1,18.00		
	R.	(-)65.00	53.00	...

Reduction of ₹ 65.00 lakh from the provision by way of surrender, reasons thereof for ₹ 55.00 lakh, stated due to adoption of economy measures and reasons for remaining amount of ₹ 10.00 lakh, not stated.

Grant No. 3 Council of Ministers - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(ii)	2052 Secretariat-General Services			
	090 Secretariat			
	01 Chief Minister's Secretariat			
	O.	2,72.90		
	R.	(-)60.25	2,12.65	(-)0.60

Reasons for withdrawal of ₹ 60.25 lakh from the provision by way of surrender, not stated.

Saving of ₹ 0.60 lakh intimated due to mix booking under various object heads and omission occurred during preparation of surrender and re-appropriation statement.

(iii)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	01 Salary of Ministers			
	O.	3,02.40		
	S.	6.00		
	R.	(-)26.87	2,81.53	(-)12.60

Reduction of ₹ 26.87 lakh from the provision by way of surrender, stated due to (i) adoption of economy measures (₹ 5.21 lakh and ₹ 2.00 lakh under salaries and publications respectively), (ii) budgetary cut due to COVID-19 Pandemic (₹ 12.11 lakh, ₹ 3.63 lakh and ₹ 2.12 lakh under office expenses, supplies and material and minor works respectively) and (iii) specific reasons for ₹ 1.80 lakh under medical treatment, not stated.

Saving of ₹ 12.60 lakh intimated due to wrong booking of figures of medical treatment under Secretariat Administration instead of salary of Ministers, which is very much regretted.

(iv)	2013 Council of Ministers			
	108 Tour Expenses			
	01 Tour Expenses			
	O.	35.00		
	R.	(-)31.18	3.82	...

Withdrawal of ₹ 31.18 lakh from the provision by way of surrender, stated due to budgetary cut arose out of COVID-19 Pandemic (₹ 29.18 lakh under domestic travel expenses) and ban on foreign tours (₹ 2.00 lakh under foreign travel expenses).

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(v)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	02 Salary of Chief Ministers			
	O.	38.73		
	R.	(-)11.09	27.64	...

Reduction of ₹ 11.09 lakh from the provision by way of surrender, stated due to less official tour due to COVID-19 Pandemic (₹ 7.00 lakh and ₹ 2.50 lakh under domestic travel expenses and foreign travel expenses) and reasons thereof for remaining amount of ₹ 1.44 lakh and ₹ 0.15 lakh under salaries and medical treatment respectively, not stated.

Grant No. 4 Law and Judicial

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

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

Original	27,39,82			
Supplementary	2,99,75	30,39,57	26,68,10	(-)3,71,47
Amount surrendered during the year (31 March 2021)				3,38,26

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

Original	10,61,22			
Supplementary	12,00	10,73,22	9,60,60	(-)1,12,62
Amount surrendered during the year (31 March 2021)				1,12,62

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

4.1.1 Against the available saving of ₹ 3,71.47 lakh, ₹ 3,38.26 lakh only was surrender during the year.

4.1.2 In view of the final saving of ₹ 3,71.47 lakh, supplementary provision of ₹ 2,99.75 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 26,68.10 lakh did not even come upto to the original budget provision of ₹ 27,39.82 lakh.

4.1.3 Saving of ₹ 3,53.84 lakh (10.15 per cent of the total budget provision) also occurred under this grant during 2019-20.

4.1.4 Saving occurred mainly under:

Grant No. 4 Law and Judicial – Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	02 District Judge, Lunglei (Voted)			
	O.	2,93.47		
	S.	9.74		
	R.	(-)26.62	2,76.59	2,73.02
				(-)3.57

Reasons for reduction of ₹ 26.62 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 3.57 lakh have not been intimated (July 2021).

(ii)	2014 Administration of Justice			
	105 Civil and Session Courts			
	01 District Judge, Aizawl (Voted)			
	O.	7,58.57		
	S.	32.85		
	R.	(-)60.20	7,31.22	7,17.77
				(-)13.45

Withdrawal of ₹ 60.20 lakh from the provision was the net result of (a) decrease of ₹ 54.66 lakh by way of surrender and (b) further decrease of ₹ 5.54 lakh through re-appropriation, reasons for both decreases, not stated.

Reasons for saving of ₹ 13.45 lakh have not been intimated (July 2021).

(iii)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	20 Fast Track Court, Siaha (Voted)			
	O.	37.60		
	S.	0.60		
	R.	(-)2.25	35.95	38.00
				(+)2.05

Reasons for reduction of ₹ 2.25 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 2.05 lakh, as intimated, not tenable.

Grant No. 4 Law and Judicial – Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iv)	2014 Administration of Justice			
	105 Civil and Session Courts			
	08 Administration, Lawngtlai (Voted)			
	O.	1,12.53		
	R.	(-)34.80	77.73	(+)0.48
			78.21	
Reasons for reduction of ₹ 34.80 lakh from the provision by way of surrender, not stated.				
Reasons for final excess of ₹ 0.48 lakh have not been intimated (July 2021).				
(v)	(03) Central Assistance (CA)			
	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	22 Fast Track Special Court, Aizawl (Rape and POCSO ACT)/CSS			
	S.	38.75		
	R.	(-)32.85	5.90	(-)0.02
			5.88	
Reasons for reduction of ₹ 32.85 lakh from the provision by way of surrender, not stated.				
Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).				
(vi)	(03) Central Assistance (CA)			
	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	21 Fast Track Special Court, Champhai (Rape and POCSO ACT)/CSS			
	S.	38.75		
	R.	(-)32.64	6.11	(-)0.02
			6.09	
(vii)	(03) Central Assistance (CA)			
	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	23 Fast Track Special Court, Aizawl (POCSO ACT)/CSS			
	S.	38.75		
	R.	(-)32.54	6.21	(-)0.02
			6.19	

Grant No. 4 Law and Judicial – Contd.

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

Reasons for withdrawal of ₹ 32.64 lakh and ₹ 32.54 lakh from the provision by way of surrender at serial number (vi) and (vii) respectively above, not stated.

Specific reasons for saving of ₹ 0.02 lakh and ₹ 0.02 lakh at serial number (vi) and (vii) respectively above have not been intimated (July 2021).

(viii)	2014 Administration of Justice				
	114 Legal Advisers and Counsels				
	05 Public Prosecution (Voted)				
	O.	2,22.87			
	S.	81.65			
	R.	(-)23.79	2,80.73	2,80.72	(-)0.01

Reasons for reduction of ₹ 23.79 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(ix)	2014 Administration of Justice				
	105 Civil and Session Courts				
	05 District Judge, Kolasib (Voted)				
	O.	1,34.55			
	S.	3.00			
	R.	(-)16.18	1,21.37	1,15.88	(-)5.49

Withdrawal of ₹ 16.18 lakh from the provision was the net effect of (a) decrease of ₹ 18.83 lakh by way of surrender, (b) further decrease of ₹ 0.63 lakh through re-appropriation and (c) increase of ₹ 3.28 lakh through re-appropriation, reasons for both decreases and increase, not stated.

Reasons for saving of ₹ 5.49 lakh have not been intimated (July 2021).

(x)	2014 Administration of Justice				
	105 Civil and Session Courts				
	04 District Judge, Champhai (Voted)				
	O.	1,79.71			
	S.	4.00			
	R.	(-)15.95	1,67.76	1,65.38	(-)2.38

Reduction of ₹ 15.95 lakh from the provision was the net result of (a) decrease of ₹ 16.63 lakh by way of surrender and (b) increase of ₹ 0.68 lakh through re-appropriation, reasons thereof for both decrease and increase, not stated.

Grant No. 4 Law and Judicial – Concl.

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

Reasons for saving of ₹ 2.38 lakh have not been intimated (July 2021).

(xi)	2014 Administration of Justice				
	105 Civil and Session Courts				
	03 Administration/Siaha (Voted)				
	O.	1,06.67			
	S.	0.50			
	R.	(-9.25	97.92	96.91	(-1.01

Reasons for withdrawal of ₹ 9.25 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 1.01 lakh have not been intimated (July 2021).

Saving of ₹ 0.63 lakh also occurred under this head of account during 2019-20.

4.2 Revenue (Charged):

4.2.1 Available saving of ₹ 1,12.62 lakh was surrender during the year.

4.2.2 Saving occurred under:

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

(i)	2014 Administration of Justice				
	102 High Courts				
	01 High Courts (Charged)				
	O.	10,61.22			
	S.	12.00			
	R.	(-1,12.62	9,60.60	9,60.60	...

Reasons for withdrawal of ₹ 1,12.62 lakh from the appropriation by way of surrender, not stated.

Grant No. 5 Vigilance

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

5.1 Revenue (Voted):**Major Head:****2062 Vigilance**

Original	8,56,15			
Supplementary	33,60	8,89,75	7,51,38	(-)1,38,37
Amount surrendered during the year (31 March 2021)				1,38,43

5.2 Revenue (Charged):**Major Head:****2062 Vigilance**

Original	2,96,84			
Supplementary	25,11	3,21,95	1,48,10	(-)1,73,85
Amount surrendered during the year (31 March 2021)				1,68,70

Notes and Comments:**5.1 Revenue (Voted):**

5.1.1 ₹ 1,38.43 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 1,38.37 lakh only.

5.1.2 In view of the final saving of ₹ 1,38.37 lakh, supplementary provision of ₹ 33.60 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 7,51.38 lakh did not come to the original budget provision of ₹ 8,56.15 lakh.

5.1.3 Saving occurred under:

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

- (i) **2062 Vigilance**
104 Vigilance Commission of State/UT
02 Administration (Anti Corruption Bureau) (Voted)

O.	8,31.15			
S.	33.60			
R.	(-)1,29.86	7,34.89	7,34.95	(+)0.06

Grant No. 5 Vigilance – Concl.

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

Reduction of ₹ 1,29.86 lakh from the provision by way of surrender, reasons thereof for (i) ₹ 1,28.86 lakh under salaries, stated due to non-filling up of vacant post and reasons for remaining amount of ₹ 0.96 lakh and ₹ 0.04 lakh under office expenses and other charges, not stated,

Reasons for final excess of ₹ 0.06 lakh have not been intimated (July 2021).

(ii)	2062 Vigilance				
	104	Vigilance Commission of State/UT			
	01	Direction (Vigilance) (Voted)			
	O.	25.00			
	R.	(-)8.57	16.43	16.43	...

Specific reasons for withdrawal of ₹ 8.57 lakh from the provision by way of surrender, not stated.

5.2 Revenue (Charged):

5.2.1 Out of the available saving of ₹ 1,73.85 lakh, ₹ 1,68.70 lakh only was surrender during the year.

5.2.2 In view of the final saving of ₹ 1,73.85 lakh, supplementary appropriation of ₹ 25.11 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,48.10 lakh did not come to the original appropriation of ₹ 2,96.84 lakh.

5.2.3 Saving occurred under:

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

(i)	2062 Vigilance				
	103	Lokayukta			
	01	Mizoram Lokayukta (Charged)			
	O.	2,96.84			
	S.	25.11			
	R.	(-)1,68.70	1,53.25	1,48.10	(-)5.15

Reasons for withdrawal of ₹ 1,68.70 lakh from the appropriation by way of surrender, not stated.

Reasons for saving of ₹ 5.15 lakh have not been intimated (July 2021).

**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	39,94,04			
Supplementary	1,06,00	41,00,04	28,01,72	(-)12,98,32
Amount surrendered during the year (31 March 2021)				12,89,60

Notes and Comments:**6.1 Revenue:**

6.1.1 Against the available saving of ₹ 12,98.32 lakh, ₹ 12,89.60 lakh only was surrendered during the year.

6.1.2 In view of the final saving of ₹ 12,98.32 lakh, supplementary provision of ₹ 1,06.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 28,01.72 lakh did not even come to the original provision of ₹ 39,94.04 lakh.

6.1.3 Saving of ₹ 5,95.65 lakh and ₹ 17,38.34 lakh (18.52 per cent and 37.04 per cent of the total budget provision) respectively also occurred under this grant during the year 2018-19 and 2019-20 respectively.

6.1.4 Saving occurred mainly under:

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

(i)	2029 Land Revenue			
	001 Direction and Administration			
	02 Administration			
	O.	6,49.33		
	S.	15.00		
	R.	(-)3,22.29	3,42.04	(-)1.28

Grant No. 6 Land Revenue and Settlement - Contd.

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

Reduction of ₹ 3,22.29 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 3,21.45 lakh under salaries), increase in budget provision than actual requirement (₹ 0.83 lakh under wages) and specific reasons for ₹ 0.01 lakh under medical treatment, not stated.

Saving of ₹ 1.28 lakh, intimated due to non-filling up of vacant post.

Saving of ₹ 0.17 lakh and ₹ 29.63 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(ii) **2029 Land Revenue**

103 Land Records

01 Maintenance of Land Records

O. 11,18.20

R. (-)3,06.37 8,11.83 8,13.03 (+)1.20

Withdrawal of ₹ 3,06.37 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 3,06.34 lakh under salaries) and specific reasons for ₹ 0.03 lakh under domestic travel expenses, not stated.

Final excess of ₹ 1.20 lakh, intimated due to payment of dearness allowance arrear and late receipt of expenditure report from district offices during the year.

Final excess of ₹ 7.22 lakh also occurred under this head of account during 2019-20.

(iii) **2029 Land Revenue**

001 Direction and Administration

01 Direction

O. 5,58.90

S. 25.00

R. (-)2,55.19 3,28.71 3,28.58 (-)0.13

Reduction of ₹ 2,55.19 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 2,47.73 lakh under salaries), budgetary cut (₹ 4.46 lakh under office expenses), increase in budget provision than actual requirement (₹ 2.99 lakh under wages) and reasons stated for ₹ 0.01 lakh under medical treatment, not tenable.

Saving of ₹ 0.13 lakh, intimated due to non-filling up of vacant post.

Grant No. 6 Land Revenue and Settlement - Contd.

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

(iv)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	01 Survey and Settlement Operations			
	O.	11,40.96		
	R.	(-2,46.92	8,94.04	8,86.80
				(-)7.24

Withdrawal of ₹ 2,46.92 lakh from the provision by way of surrender, stated due to non-filling up of vacant post and less employee due to death/retirement (₹ 2,45.90 lakh under salaries), budgetary cut (₹ 1.00 lakh under domestic travel expenses) and non-availability of less claim (₹ 0.02 lakh under medical treatment).

Saving of ₹ 7.24 lakh, intimated due to vacant post and less employees due to expiry and retirement of staff.

Saving of ₹ 86.83 lakh also occurred under this head of account during 2019-20.

(v)	2506 Land Reforms			
	103 Maintenance of land Records			
	01 Maintenance of Land Records			
	O.	3,43.53		
	R.	(-)1,50.57	1,92.96	1,92.09
				(-)0.87

Reduction of ₹ 1,50.57 lakh from the provision was the net result of (a) decrease of ₹ 1,35.57 lakh by way of surrender, stated due to budgetary cut (₹ 8.57 lakh and ₹ 8.25 lakh under office expenses and minor works respectively), specific reasons for ₹ 0.05 lakh under medical treatment, not stated and reasons for remaining amount of ₹ 1,18.70 lakh under salaries, not stated and (b) further decrease of ₹ 15.00 lakh through re-appropriation, stated due to re-provision of fund to cover excess requirement in other head of account.

Saving of ₹ 0.87 lakh, intimated due to vacant post and less employees due to expiry and superannuation of staff.

Saving of ₹ 25.53 lakh also occurred under this head of account during 2019-20.

(vi)	2506 land Reforms			
	012 Statistics and Evaluation			
	01 Statistics and Evaluation			
	O.	15.00		
	R.	(-)13.00	2.00	2.00
				...

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

Reduction of ₹ 13.00 lakh from the provision by way of surrender, stated due to budgetary cut under domestic travel expenses.

6.1.5 Saving mentioned at note 6.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2506 land Reforms			
	001 Direction and Administration			
	01 Direction			
	O.	1,28.85		
	R.	12.07	1,40.92	1,40.75
				(-)0.17

Augmentation of ₹ 12.07 lakh in the provision was the net result of (a) increase of ₹ 15.00 lakh through re-appropriation, specific reasons thereof, not stated and (b) decrease of ₹ 2.93 lakh by way of surrender, reasons thereof for ₹ 2.91 lakh under salaries, not stated and specific reasons for remaining amount of ₹ 0.02 lakh under domestic travel expenses, not stated.

Final saving of ₹ 0.17 lakh, intimated due to wrong booking of expenditure.

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

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

7.1 Revenue:

Major Head:

2039 State Excise

Original	46,16,62			
Supplementary	12,10	46,28,72	35,89,25	(-)10,39,47
Amount surrendered during the year (31 March 2021)				10,69,38

Notes and Comments:

7.1 Revenue:

7.1.1 ₹ 10,69.38 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 10,39.47 lakh only.

7.1.2 In view of the final saving of ₹ 10,39.47 lakh, supplementary provision of ₹ 12.10 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 35,89.25 lakh did not come to the original budget provision of ₹ 46,16.62 lakh.

7.1.3 Saving of ₹ 1,90.44 lakh and ₹ 7,75.72 lakh (5.61 per cent and 17.15 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

7.1.4 Saving occurred mainly under:

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

(i)	2039 State Excise			
	001 Direction and Administration			
	01 Direction			
	O.	16,77.90		
	S.	11.12		
	R.	(-)5,42.99	11,46.03	...

Grant No. 7 Excise and Narcotics - Concl'd.

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

Reduction of ₹ 5,42.99 lakh from the provision was the net result of (a) decrease of ₹ 5,42.44 lakh by way of surrender, stated due to non-filling up of vacant posts (₹ 5,27.79 lakh under salaries), regularisation of two number of grade iv staff (₹ 6.39 lakh under wages) and efforts to combat economic fallout of COVID-19 (₹ 5.50 lakh, ₹ 1.40 lakh, ₹ 0.75 lakh and ₹ 0.61 lakh under office expenses, domestic travel expenses, minor works and other charges respectively) and (b) further decrease of ₹ 0.55 lakh through re-appropriation, stated due to regularisation of two staff to grade iv.

(ii)	2039 State Excise				
	001 Direction and Administration				
	02 Administration				
	O.	29,13.22			
	S.	0.98			
	R.	(-)5,26.39	23,87.81	24,17.72	(+)29.91

Withdrawal of ₹ 5,26.39 lakh from the provision was the net effect of (a) decrease of ₹ 5,26.94 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 5,11.33 lakh under salaries) and efforts to combat economic fallout of COVID-19 (₹ 8.00 lakh, ₹ 4.18 lakh, ₹ 2.75 lakh, ₹ 0.60 lakh and ₹ 0.08 lakh under office expenses, domestic travel expenses, minor works, other charges and rents, rates and taxes respectively) and (b) increase of ₹ 0.55 lakh through re-appropriation, reasons thereof, not stated.

Reasons for final excess of ₹ 29.91 lakh have not been intimated (July 2021).

Final excess of ₹ 0.02 lakh also occurred under this head of account during 2019-20.

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

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

8.1 Revenue:

Major Head:

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

Original	21,61,72			
Supplementary	47,82	22,09,54	19,95,52	(-)2,14,02
Amount surrendered during the year (31 March 2021)				2,14,01

8.2 Capital:

Major Heads:

**4047 Capital Outlay on other
Fiscal Services**

Original	...			
Supplementary	2,20,00	2,20,00	2,20,00	...
Amount surrendered during the year (31 March 2021)				...

Notes and Comments:

8.1 Revenue:

8.1.1 Against the available saving of ₹ 2,14.02 lakh, ₹ 2,14.01 lakh was surrendered during the year.

8.1.2 In view of the final saving of ₹ 2,14.02 lakh, supplementary provision of ₹ 47.82 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 19,95.52 lakh did not come to the original budget provision of ₹ 21,61.72 lakh.

Grant No. 8 Taxation - Concl'd.**8.1.3** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2040 Taxes on Sales, Trade, etc.			
	001 Direction and Administration			
	02 Administration			
	O.	14,65.02		
	S.	39.12		
	R.	(-)1,27.45	13,76.69	13,76.68
				(-)0.01

Reduction of ₹ 1,27.45 lakh from the provision was the net effect of (a) decrease of ₹ 1,32.95 lakh by way of surrender, (b) further decrease of ₹ 1.50 lakh through re-appropriation and (c) increase of ₹ 7.00 lakh through re-appropriation, reasons for both decreases and increase, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(ii)	2040 Taxes on Sales, Trade, etc.			
	001 Direction and Administration			
	01 Direction			
	O.	6,67.37		
	S.	8.60		
	R.	(-)85.72	5,90.25	5,90.25
				...

Withdrawal of ₹ 85.72 lakh from the provision was the net effect of (a) decrease of ₹ 80.22 lakh by way of surrender, (b) further decrease of ₹ 7.00 lakh through re-appropriation and (c) increase of ₹ 1.50 lakh through re-appropriation, reasons for both decreases and increase, not stated.

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

	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ 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	12,24,76,45		
Supplementary	29,68,35	12,54,44,80	15,30,20,79
			(+),2,75,75,99
Amount surrendered during the year (31 March 2021)			33,78,22
9.2 Capital:			
Major Head:			
4047 Capital Outlay on other Fiscal Services			
Original	9,73,00,00		
Supplementary	...	9,73,00,00	...
			(-),9,73,00,00
Amount surrendered during the year (31 March 2021)			9,73,00,00

Grant No. 9 Finance - Contd.**Notes and Comments:****9.1 Revenue:**

9.1.1 Expenditure exceed the grant by ₹ 2,75,75.99 lakh (actual excess was ₹ 2,75,75,99,036). The excess requires regularisation.

9.1.2 In view of the final excess of ₹ 2,75,75.99 lakh, supplementary provision of ₹ 29,68.35 lakh obtained during the year proved insufficient and surrender of ₹ 33,78.22 lakh during the year was injudicious.

9.1.3 Excess occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	01 Pension			
	O.	4,25,06.45		
	S.	20,00.00		
	R.	9,87.27	4,54,93.72	6,21,12.08 (+)1,66,18.36
Augmentation of ₹ 9,87.27 lakh in the provision through re-appropriation, stated due to increase in payment of pension including revision of pension.				
Reasons for excess of ₹ 1,66,18.36 lakh have not been intimated (July 2021).				
(ii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	102 Commuted Value of Pension			
	01 Commuted Value of Pensions			
	O.	1,50,00.00	1,50,00.00	2,15,16.39 (+)65,16.39
(iii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	104 Gratuities			
	01 Pension/Gratuities			
	O.	1,75,00.00	1,75,00.00	2,28,25.81 (+)53,25.81

Grant No. 9 Finance - Contd.

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

(iv)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	01 Family Pension			
	O.	1,95,00.00	1,95,00.00	2,17,00.19
				(+)22,00.19

Reasons for excess of ₹ 65,16.39 lakh, ₹ 53,25.81 lakh and ₹ 22,00.19 lakh respectively at serial number (ii), (iii) and (iv) above have not been intimated (July 2021).

(v)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	115 Leave Encashment Benefits			
	01 Leave Encashment			
	O.	1,30,00.00		
	R.	1,54.73	1,31,54.73	1,35,42.92
				(+)3,88.19

Augmentation of ₹ 1,54.73 lakh in the provision through re-appropriation, stated due to increase in settlement of pension cases.

Reasons for excess of ₹ 3,88.19 lakh have not been intimated (July 2021).

(vi)	2030 Stamps and Registration			
	02 Stamps-Non-Judicial			
	101 Cost of Stamps			
	01 Non-Judicial Stamp			
	O.	6.00		
	S.	6.00		
	R.	20.70	32.70	32.70
				...

Augmentation of ₹ 20.70 lakh in the provision through re-appropriation, stated due to settlement of claims for procurement of various denominations of non-judicial stamps from Indian Security Printing, Hyderabad.

Grant No. 9 Finance - Contd.

9.1.4 Excess mentioned at note 9.1.3 above was partly offset by saving under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	01 Finance Department			
	O. 17,00.00			
	R. (-)17,00.00	...	...	...

Withdrawal of entire original provision of ₹ 17,00.00 lakh by way of surrender, stated due to re-provision of fund to other department.

(ii)	(06) Externally Aided Project			
	2052 Secretariat-General Services			
	092 Other Offices			
	99 Capacity Development for FMU/FMC (SAL/TA-EAP)			
	O. 21,00.00			
	R. (-)14,31.67	6,68.33	6,68.30	(-)0.03

Reasons for reduction of ₹ 14,31.67 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.03 lakh have not been intimated (July 2021).

(iii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	200 Other Pensions			
	01 Voluntary Retirement Benefit			
	O. 19,50.00			
	R. (-)5,90.00	13,60.00	13,59.11	(-)0.89

Reduction of ₹ 5,90.00 lakh from the provision through re-appropriation, stated due to re-provision of fund to cover excess requirement in other head of account.

Reasons for saving of ₹ 0.89 lakh have not been intimated (July 2021).

Grant No. 9 Finance - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iv)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	111 Pensions to Legislators			
	01 Pension to Legislators			
	O.	4,20.00		
	S.	6,00.00		
	R.	(-)2,48.00	7,72.00	(-)0.85

Withdrawal of ₹ 2,48.00 lakh from the provision through re-appropriation, stated due to re-provision of fund in other head of account to cover excess requirement thereof.

Reasons for saving of ₹ 0.85 lakh have not been intimated (July 2021).

Saving of ₹ 30.33 lakh and ₹ 1,40.26 lakh also occurred under this head of account during 2018-19 and 2019-20.

(v)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	02 District Treasury			
	O.	16,31.96		
	S.	52.58		
	R.	(-)1,53.00	15,31.54	(-)58.31

Reduction of ₹ 1,53.00 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts, non-payment of MACP 2010 and MACP 2020 arrears (₹ 1,50.00 lakh under salaries) and non-payment of arrears in respect of provisional employees (₹ 3.00 lakh under wages).

Reasons for saving of ₹ 58.31 lakh have not been intimated (July 2021).

Saving of ₹ 1,04.65 lakh also occurred under this head of account during 2018-19.

(vi)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	117 Government Contribution for Defined Contribution Pension Scheme			
	01 Government Contribution			
	O.	45,00.00		
	R.	(-)1,31.00	43,69.00	(-)0.91

Grant No. 9 Finance - Contd.

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

Reduction of ₹ 1,31.00 lakh from the provision through re-appropriation, stated due to re-provision of fund to meet excess requirement under superannuation and retirement allowances.

Reasons for saving of ₹ 0.91 lakh have not been intimated (July 2021).

Saving of ₹ 5.80 lakh and ₹ 12,13.58 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(vii) 2235 Social Security and Welfare60 *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. (-)1,00.00 1,50.00 1,39.20 (-)10.80

Withdrawal of ₹ 1,00.00 lakh from the provision through re-appropriation, stated due to less authorization of deposit linked insurance cases during 2020-21.

Reasons for saving of ₹ 10.80 lakh have not been intimated (July 2021).

(viii) 2047 Other Fiscal Services

103 Promotion of Small Savings

01 Institutes of Finance and Small Savings

O. 2,06.19

S. 14.05

R. (-)53.92 1,66.32 1,66.32 ...

Reduction of ₹ 53.92 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant post (₹ 45.04 lakh under salaries), (ii) budgetary cut (₹ 4.00 lakh, ₹ 1.00 lakh, ₹ 0.70 lakh and ₹ 0.48 lakh under domestic travel expenses, minor works, other charges and office expenses respectively), (iii) less publications and advertisement (₹ 0.40 lakh and ₹ 0.80 lakh respectively) and (iv) reasons for ₹ 1.50 lakh under wages, not stated.

(ix) 2071 Pensions and other Retirement Benefits01 *Civil*

110 Pension of Employees of Local Bodies

01 Pension to Employees of Local Bodies

O. 1,13.00

R. (-)53.00 60.00 59.36 (-)0.64

Grant No. 9 Finance - Contd.

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

Reduction of ₹ 53.00 lakh from the provision through re-appropriation, stated due to re-provision of fund to meet excess requirement under superannuation and retirement allowances.

Reasons for saving of ₹ 0.64 lakh have not been intimated (July 2021).

(x)	2075	Miscellaneous General Services			
	103	State Lotteries			
	01	Direction			
	O.	2,41.61			
	S.	38.84			
	R.	(-)34.35	2,46.10	2,46.11	(+)0.01

Withdrawal of ₹ 34.35 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 5.83 lakh under salaries), budgetary cut (₹ 1.00 lakh and ₹ 23.88 lakh under domestic travel expenses and other charges respectively), less publications (₹ 1.50 lakh under advertising and publicity), less court cases (₹ 2.00 lakh under professional services) and reasons for remaining amount of ₹ 0.09 lakh, ₹ 0.01 lakh and ₹ 0.04 lakh under wages, medical treatment and office expenses respectively, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(xi)	2054	Treasury and Accounts Administration			
	095	Directorate of Accounts and Treasuries			
	01	Direction			
	O.	17,13.84			
	S.	2,37.74			
	R.	(-)2.04	19,49.54	19,30.17	(-)19.37

Reduction of ₹ 2.04 lakh from the provision was the net result of (a) decrease of ₹ 39.51 lakh through re-appropriation, stated due to non-payment of arrears in respect of provisional employee (₹ 5.14 lakh under wages) and reasons thereof for ₹ 34.37 lakh under salaries, not stated and (b) increase of ₹ 37.47 lakh through re-appropriation, stated due to (i) clearance of claims raised by Indian Security Printing, Nasik for printing of Treasury MICR Cheques in respect of Saitual, Khawzawl, Hnathial and Chawngte Treasury and PWD Cheques at the fag end of the financial year (₹ 29.00 lakh under office expenses), (ii) under estimation at the time of preparation of budget estimates (₹ 3.10 lakh under rents, rates and taxes) and (iii) urgent internal repairs of office building (₹ 5.37 lakh under minor works).

Reasons for saving of ₹ 19.37 lakh have not been intimated (July 2021).

Saving of ₹ 1,24.15 lakh also occurred under this head of account during 2019-20.

Grant No. 9 Finance - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	103 Compassionate Allowances			
	01 Compassionate Allowances			
	O.	20.00		
	R.	(-)20.00	...	...

Withdrawal of entire original provision of ₹ 20.00 lakh from the provision through re-appropriation, stated due to re-provision of fund to meet excess requirement under superannuation and retirement allowances.

(xiii)	2030 Stamps and Registration			
	01 Stamps-Judicial			
	101 Cost of Stamps			
	01 Judicial Stamps			
	O.	24.00		
	R.	(-)18.66	5.34	5.34 ...

Reduction of ₹ 18.66 lakh from the provision through re-appropriation, stated due to less procurement of judicial stamp.

9.2 Capital:

9.2.1 Available saving of ₹ 9,73,30.00 lakh was surrendered during the year.

9.2.2 Saving of ₹ 9,73,30.00 lakh and ₹ 14,42,88.43 lakh (99.87 per cent and 99.83 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

9.2.3 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	4047 Capital Outlay on other Fiscal Services			
	800 Other Expenditure			
	89 New Economic Development Policy (NEDP)			
	O.	4,28,00.00		
	R.	(-)4,28,00.00	...	...

Grant No. 9 Finance - Contd.

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

Withdrawal of entire original provision of ₹ 4,28,00.00 lakh by way of surrender, stated due to re-provision of fund to other department.

Withdrawal of entire original provision of ₹ 6,80,17.95 lakh also occurred under this head of account during 2019-20.

(ii)	(03) Central Assistance (CA)			
	4047 Capital Outlay on other Fiscal Services			
	800 Other Expenditure			
	04 North Eastern Areas			
	O. 2,50,00.00			
	R. (-)2,50,00.00	...	...	...

Withdrawal of entire original provision of ₹ 2,50,00.00 lakh by way of surrender, stated due to re-provision of fund to other department.

Withdrawal of entire original provision of ₹ 1,22,64.00 lakh and ₹ 1,22,64.00 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(iii)	4047 Capital Outlay on other Fiscal Services			
	800 Other Expenditure			
	07 NABARD			
	O. 1,70,00.00			
	R. (-)1,70,00.00	...	...	...

(iv)	4047 Capital Outlay on other Fiscal Services			
	800 Other Expenditure			
	05 Non-Lapseable Central Pool of Resource (NLCPR)			
	O. 1,00,00.00			
	R. (-)1,00,00.00	...	...	...

(v)	4047 Capital Outlay on other Fiscal Services			
	800 Other Expenditure			
	03 State Priority Programmes			
	O. 15,00.00			
	R. (-)15,00.00	...	...	...

Grant No. 9 Finance - Concl'd.

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

Withdrawal of entire original provision of ₹ 1,70,00.00 lakh, ₹ 1,00,00.00 lakh and ₹ 15,00.00 lakh by way of surrender at serial number (iii), (iv) and (v) respectively above, stated due to re-provision of fund to other department.

Withdrawal of entire original provision of ₹ 1,50,00.00 lakh, ₹ 1,32,75.16 lakh, ₹ 98,77.00 lakh, ₹ 98,77.00 lakh, ₹ 1,50,00.00 lakh and ₹ 99,71.78 lakh also occurred at serial number (iii), (iv) and (v) above during 2018-19 and 2019-20 respectively above.

(vi) **4047 Capital Outlay on other Fiscal Services**

800 Other Expenditure
08 NCDC

O. 10,00.00

R. (-)10,00.00

...

...

...

Withdrawal of entire original provision of ₹ 10,00.00 lakh by way of surrender, stated due to re-provision of fund to other department.

**Grant No. 10 Mizoram Public Service Commission
(All Charged)**

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

10.1 Revenue:**Major Head:****2051 Public Service Commission**

Original	8,34,39			
Supplementary	39,74	8,74,13	7,84,77	(-)89,36
Amount surrendered during the year (31 March 2021)				89,36

Notes and Comments:**10.1 Revenue:**

10.1.1 Available saving of ₹ 89.36 lakh was surrendered during the year.

10.1.2 In view of the final saving of ₹ 89.36 lakh, supplementary appropriation of ₹ 39.74 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 7,84.77 lakh did not even come to the original appropriation of ₹ 8,34.39 lakh.

10.1.3 Saving occurred mainly under:

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

- (i) **2051 Public Service Commission**
 103 State Public Service Commission
 01 Mizoram Public Service Commission

O.	8,14.39			
S.	39.74			
R.	(-)84.36	7,69.77	7,69.77	...

Reduction of ₹ 84.36 lakh from the appropriation was the net result of (a) decrease of ₹ 87.63 lakh by way of surrender, stated due to non-filling up of one member and non-payment of anticipated dearness allowance due to COVID-19 Pandemic (₹ 66.39 lakh under salaries), resignation of employees (₹ 6.24 lakh under wages), deduction of 35 per cent from original appropriation and non-receipt of claims (₹ 1.05 lakh under domestic travel expenses), 25 per cent deduction from original appropriation (₹ 13.75 lakh and ₹ 0.20 lakh under office expenses and minor works respectively), (b) further decrease of ₹ 8.35

Grant No. 10 Mizoram Public Service Commission - Concl'd.

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

lakh through re-appropriation, stated due to non-filling up of one member and non-payment of anticipated dearness allowance due to COVID-19 Pandemic (₹ 4.72 lakh under salaries), deduction of 35 *per cent* from original appropriation (₹ 1.43 lakh under domestic travel expenses), non-performance abroad travel (₹ 0.10 lakh under foreign travel expenses) and specific reasons for ₹ 2.02 lakh and ₹ 0.08 lakh under rents, rates and taxes and publications respectively, not stated and (c) increase of ₹ 11.62 lakh through re-appropriation, stated due to clearance of pending and recurring claims under other administrative expenses (₹ 6.90 lakh), clearance of claims under medical treatment for referred cases for treatment outside the State (₹ 2.62 lakh), construction of windows bar at the MPSC examination hall and repairs and fitting of plumbing (₹ 1.30 lakh under minor works) and increase in monthly remuneration (retainer fee) of MPSC Standing Council (₹ 0.80 lakh under professional services).

**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	1,32,23,00			
Supplementary	1,43,34	1,33,66,34	1,14,10,94	(-)19,55,40
Amount surrendered during the year (31 March 2021)				18,82,16

Notes and Comments:**11.1 Revenue:**

11.1.1 Against the available saving of ₹ 19,55.40 lakh, ₹ 18,82.16 lakh only was surrendered during the year.

11.1.2 In view of the final saving of ₹ 19,55.40 lakh, supplementary provision of ₹ 1,43.34 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,14,10.94 lakh did not even come up to the original budget provision of ₹ 1,32,23.00 lakh.

11.1.3 Saving of ₹ 13,79.95 lakh (11.20 per cent of the total budget provision) respectively also occurred under this grant during 2018-19.

11.1.4 Saving occurred under:

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

(i)	2052 Secretariat-General Services			
	090 Secretariat			
	01 Sectt. Admn. Deptt.			
	O.	1,32,23.00		
	S.	1,43.34		
	R.	(-)18,82.16	1,14,84.18	(-)73.25

Grant No. 11 Secretariat Administration - Concl'd.

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

Reduction of ₹ 18,82.16 lakh from the provision by way of surrender, stated due to budgetary cut due to COVID-19 Pandemic (₹ 86.05 lakh under domestic travel expenses), ban on creation of post of muster roll employees (₹ 31.52 lakh under wages) and specific reasons for remaining amount of ₹ 17,64.59 lakh, not stated (₹ 17,50.40 lakh under salaries, ₹ 0.07 lakh under medical treatment, ₹ 0.58 lakh under office expenses, ₹ 6.01 lakh under publications, ₹ 1.17 lakh under other administrative expenses, ₹ 5.77 lakh under professional services and ₹ 0.59 lakh under other charges respectively).

Reasons for saving of ₹ 73.25 lakh have not been intimated (July 2021).

Saving of ₹ 26.04 lakh also occurred under this head of account during 2018-19.

**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	84,70			
Supplementary	16,20	1,00,90	90,65	(-)10,25
Amount surrendered during the year (31 March 2021)				10,20

Notes and Comments:**12.1 Revenue:**

12.1.1 Out of the available saving of ₹ 10.25 lakh, ₹ 10.20 lakh only was surrendered during the year.

12.1.2 Saving of ₹ 6.45 lakh (9.45 per cent of the total budget provision) also occurred under this grant during 2018-19.

12.1.3 Saving occurred under:

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

(i)	2052 Secretariat-General Services			
	092 Other Offices			
	02 Parliamentary Affairs			
	O.	84.70		
	S.	16.20		
	R.	(-)10.20	90.70	90.65
				(-)0.05

Reasons for reduction of ₹ 10.20 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.05 lakh have not been intimated (July 2021).

**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	4,29,39			
Supplementary	1,53,95	5,83,34	4,83,22	(-)1,00,12
Amount surrendered during the year (31 March 2021)				1,00,24

Notes and Comments:**13.1 Revenue:**

13.1.1 ₹ 1,00.24 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 1,00.12 lakh only.

13.1.2 Saving of ₹ 67.53 lakh and ₹ 89.87 lakh (10.74 per cent and 18.27 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

13.1.3 Saving occurred mainly under:

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

(i)	2070 Other Administrative Services			
	800 Other Expenditure			
	01 MSSSB			
	O.	69.00		
	S.	1,45.09		
	R.	(-)53.28	1,60.81	1,60.80
				(-)0.01

Reduction of ₹ 53.28 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 28.63 lakh under salaries, non-engagement of muster roll employees (₹ 5.00 lakh under wages), non-receipt of claims under medical treatment (₹ 2.00 lakh), non-incurring of expenditure during the year (₹ 3.00 lakh under domestic travel expenses), accommodation of office in MINECO building (₹ 8.00 lakh under rents, rates and taxes), non-publication during the year being newly established,

Grant No. 13 Personnel and Administrative Reforms- Concl.

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

(₹ 0.50 lakh under publications), non-publishing/making of advertising and publicity for direct recruitment (₹ 1.50 lakh under advertising and publicity), (₹ 0.10 lakh under professional services), for technical reasons (₹ 4.04 lakh under machinery and equipment), specific reasons for ₹ 0.03 lakh under minor works, not stated and reasons for remaining amount of ₹ 0.10 lakh and ₹ 0.38 lakh under office expenses and other charges respectively, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(ii)	2070 Other Administrative Services				
	003 Training				
	01 Direction (Administrative Training Institute)				
	O.	3,42.39			
	S.	8.86			
	R.	(-)33.79	3,17.46	3,17.60	(+)0.14

Withdrawal of ₹ 33.79 lakh from the provision was the net result of (a) decrease of ₹ 35.48 lakh by way of surrender, stated due to drawal of lesser pay by new Director and Joint Director from the previous ones (₹ 28.49 lakh under salaries) and reasons for remaining amount of ₹ 6.99 lakh (₹ 0.97 lakh, ₹ 0.44 lakh, ₹ 2.45 lakh, ₹ 0.75 lakh, ₹ 1.37 lakh and ₹ 1.01 lakh under wages, domestic travel expenses, office expenses, minor works, professional services and other charges respectively), not stated and (ii) increase of ₹ 1.69 lakh through re-appropriation, reasons thereof, not stated.

Reasons for final excess of ₹ 0.14 lakh have not been intimated (July 2021).

(iii)	2070 Other Administrative Services				
	003 Training				
	03 State Training Programme				
	O.	17.00			
	R.	(-)13.07	3.93	3.92	(-)0.01

Reduction of ₹ 13.07 lakh from the provision was the net result of (a) decrease of ₹ 11.38 lakh by way of surrender, stated due to non-conduct of trainings due to COVID-19 Pandemic and (b) further decrease of ₹ 1.69 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 0.02 lakh also occurred under this head of account during 2019.20.

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

		Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ 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	97,82,59			
Supplementary	5,85,18	1,03,67,77	90,31,22	(-)13,36,55
Amount surrendered during the year (31 March 2021)				13,20,21
14.2 Capital:				
Major Head:				
5475 Capital Outlay on other General Economic Services				
Original	...			
Supplementary	2,05,00	2,05,00	1,40,24	(-)64,76
Amount surrendered during the year (31 March 2021)				64,76

Notes and Comments:

14.1 Revenue:

14.1.1 Against the available saving of ₹ 13,36.55 lakh, ₹ 13,20.21 lakh only was surrendered during the year.

Grant No. 14 Planning and Programme Implementation - Contd.

14.1.2 In view of the find saving of ₹ 13,36.55 lakh, supplementary provision of ₹ 5,85.18 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 90,31.22 lakh did not come to the original budget provision of ₹ 97,82.59 lakh.

14.1.3 Saving occurred mainly under.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2575 Other Special Area Programmes			
	60 Others			
	102 Assistance to DRDAs			
	01 MLA Local Area Development Schemes			
	O.	60,00.00		
	R.	(-)6,00.00	54,00.00	...

Reduction of ₹ 6,00.00 lakh from the provision by way of surrender stated due to budgetary cut.

(ii)	3451 Secretariat-Economic Services			
	102 District Planning Machinery			
	02 Pilot Project			
	O.	8,50.45		
	S.	5.20		
	R.	(-)2,06.18	6,49.47	...

Withdrawal of ₹ 2, 06.18 lakh from the provision was the net effect of (a) decrease of ₹ 2,07.82 lakh by way of surrender, stated due to non-filling up of vacant posts (₹ 24.44 lakh under salaries), budgetary cut (₹ 1,66.43 lakh, ₹ 8.76 lakh, ₹ 5.39 lakh and ₹ 1.75 lakh under minor works, office expenses, other charges and domestic travel expenses respectively) and reasons for remaining amount of ₹ 0.88 lakh and ₹ 0.17 lakh under wages and medical treatment respectively, not stated and (b) increase of ₹ 1.64 lakh through re-appropriation, detailed reasons thereof, not stated.

(iii)	3451 Secretariat-Economic Services			
	101 Niti Ayog			
	01 Plan Formulation (Niti Ayog)			
	O.	4, 77.77		
	S.	68.05		
	R.	(-)1,00.48	4,45.34	4,44.81 (-)0.53

Reduction of ₹ 1,00.48 lakh from the provision was the net result of (a) decrease of ₹ 99.47 lakh by way of surrender, stated due to non-filling up of vacant posts (₹ 78.58 lakh under salaries), less performance of tour and budgetary cut (₹ 10.49 lakh under domestic travel expenses) and budgetary cut (₹ 10.00 lakh and ₹ 0.40 lakh under offices expenses and other charges respectively), (b) further decrease

Grant No. 14 Planning and Programme Implementation - Contd.

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

of ₹ 3.98 lakh through re-appropriation, stated due to non-filling of vacant post (salaries) and (c) increase of ₹ 2.97 lakh through re-appropriation, detailed specific reasons for ₹ 2.34 lakh under wages, not stated and reasons for remaining amount of ₹ 0.63 lakh under medical treatment, not stated.

Reasons for saving of ₹ 0.53 lakh have not been intimated (July 2021).

(iv)	3451 Secretariat-Economic Services				
	101 Niti Ayog				
	02 Evaluation and Monitoring				
	O.	2,63.65			
	R.	(-)65.90	1,97.75	1,91.24	(-)6.51

Withdrawal of ₹ 65.90 lakh from the provision was the net result of (a) decrease of ₹ 65.27 lakh by way of surrender, stated due to non-filling up of vacant posts (₹ 42.75 lakh under salaries), budgetary cut (₹ 15.00 lakh, ₹ 3.50 lakh, ₹ 2.74 lakh and ₹ 1.25 lakh under office expenses, domestic travel expenses, other charges and minor works respectively) and reasons for remaining amount of ₹ 0.03 lakh under medical treatment, not stated and (b) further decrease of ₹ 0.63 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 6.51 lakh have not been intimated (July 2021).

(v)	3454 Census Surveys and Statistics				
	01 Census				
	001 Direction and Administration				
	02 Administration				
	O.	5,03.28			
	S.	5.77			
	R.	(-)67.59	4,41.46	4,41.46	...

Reduction of ₹ 67.59 lakh from the provision by way of surrender, stated due to budgetary cut from the original budget provision due to COVID-19 Pandemic (₹ 61.05 lakh, ₹ 1.62 lakh, ₹ 3.52 lakh and ₹ 1.40 lakh under salaries, medical treatment, domestic travel expenses and office expenses respectively).

(vi)	(03) Central Assistance (CA)				
	3454 Census Surveys and Statistics				
	02 Surveys and Statistics				
	201 National Sample Survey Organisation				
	01 National Sample Survey /CSS				
	S.	1,65.51			
	R.	(-)56.67	1,08.84	1,08.84	...

Grant No. 14 Planning and Programme Implementation - Contd.

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

Withdrawal of ₹ 56.67 lakh from the provision by way of surrender, stated due to over estimation of budget (₹ 31.93 lakh, ₹ 15.72 lakh and ₹ 9.02 lakh under salaries, domestic travel expenses and office expenses respectively).

(vii)	3425 Other Scientific Research			
	60 Others			
	004 Research and Development			
	01 Science and Technology			
	O.	3,06.16		
	S.	1.59		
	R.	(-)41.97	2,65.78	2,58.95 (-)6.83

Reduction of ₹ 41.97 lakh from the provision by way of surrender, stated due to retirement of staff and adoption of empirical formula for budgeting (₹ 38.04 lakh and ₹ 1.38 lakh under salaries and wages) and specific reasons for ₹ 1.75 lakh and ₹ 0.80 lakh under domestic travel expenses and other charges respectively, not stated.

Reasons for saving of ₹ 6.83 lakh have not been intimated (July 2021).

(viii)	3425 Other Scientific Research			
	60 Others			
	004 Research and Development			
	06 Mizoram Science Centre			
	O.	1,32.44		
	S.	35.78		
	R.	(-)45.06	1,23.16	1,23.16 ...

Withdrawal of ₹ 45.06 lakh from the provision by way of surrender, stated due to adoption of empirical formula of budgeting (₹ 44.64 lakh and ₹ 0.42 lakh under grants-in-aid-salary and non-salary respectively).

(ix)	3454 Census Surveys and Statistics			
	02 Surveys and Statistics			
	201 National Sample Survey Organization			
	01 National Sample Survey			
	O.	1,67.47		
	R.	(-)36.82	1,30.65	1,30.66 (+)0.01

Grant No. 14 Planning and Programme Implementation - Contd.

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

Reduction of ₹ 36.82 lakh from the provision by way of surrender, stated due to budgetary cut due to COVID-19 Pandemic (₹ 33.27 lakh, ₹ 0.17 lakh, ₹ 1.85 lakh and ₹ 1.53 lakh under salaries, medical treatment, domestic travel expenses and office expenses respectively).

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(x)	3454	Census Surveys and Statistics			
	02	Surveys and Statistics			
	111	Vital Statics			
	01	Registration of Birth and Death			
	O.	1,50.82			
	S.	7.00			
	R.	(-33.34	1,24.48	1,24.48	...

Withdrawal of ₹ 33.34 lakh from the provision by way of surrender, stated due to budgetary cut from the original budget provision due to COVID-19 Pandemic (₹ 21.24 lakh, ₹ 0.37 lakh ₹ 6.02 lakh, ₹ 3.83 lakh and ₹ 1.88 lakh under salaries, medical treatment, domestic travel expenses, office expenses and publications respectively).

(xi)	3454	Census Surveys and Statistics			
	01	Census			
	001	Direction and Administration			
	01	Direction			
	O.	5,29.43			
	S.	36.10			
	R.	(-) 26.27	5,39.26	5,39.26	...

Reduction of ₹ 26.27 lakh from the provision by way of surrender, stated due to budgetary cut from the original budget provision due to COVID-19 Pandemic (₹ 8.07 lakh, ₹ 4.80 lakh, ₹ 2.39 lakh, ₹ 3.88 lakh, ₹ 3.75 lakh, ₹ 0.50 lakh, ₹ 1.14 lakh and ₹ 1.74 lakh under salaries, wages, medical treatment, domestic travel expenses, office expenses, rents, rates and taxes, publications and minor works respectively).

(xii)	3425	Other Scientific Research			
	60	Others			
	004	Research and Development			
	03	MIRSAC			
	O.	2,51.33			
	S.	1.51			
	R.	(-)12.24	2,40.60	2,40.29	(-)0.31

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

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

Withdrawal of ₹ 12.24 lakh from the provision by way of surrender, stated due to adoption of empirical formula of budgeting.

Reasons for saving of ₹ 0.31 lakh have not been intimated (July 2021).

(xiii) **3454 Census Surveys and Statistics**02 *Surveys and Statistics*

205 State Statistical Agency

01 Press and Publicity

O. 20.09

R. (-) 11.96

8.13

8.13

...

Reduction of ₹ 11.96 lakh from the provision by way of surrender, stated due to budgetary cut from original budget provision due to COVID-19 Pandemic (₹ 10.28 lakh, ₹ 0.30 lakh, ₹ 1.00 lakh and ₹ 0.38 lakh under salaries, medical treatment, domestic travel expenses and office expenses respectively).

14.2 Capital:

14.2.1 Available saving of ₹ 64.76 lakh was surrender during the year.

14.2.2 Saving of ₹ 35,00.00 lakh and ₹ 1,06.83 lakh (97.08 per cent and 39.89 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

14.2.3 Saving occurred under:

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

(i) **5475 Capital Outlay on other General Services**

112 Statistics

02 Scheme under Special Central Assistance

S. 200.00

R. (-) 64.76

1,35.24

1,35.24

...

Reduction of ₹ 64.76 lakh from the provision by way of surrender, stated due to late receipt of fund and non-availability of enough time for utilisation.

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

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

15.1 Revenue:

Major Heads:

2015 Elections

**2052 Secretariat-General
Services**

2053 District Administration

2070 Other Administrative Services

3053 Civil Aviation

Original	1,02,43,93			
Supplementary	19,41,14	1,21,85,07	99,21,84	(-)22,63,23

Amount surrendered
during the year (31 March 2021) 22,51,07

15.2 Capital:

Major Heads

**5053 Capital Outlay on
Civil Aviation**

Original	...			
Supplementary	7,72,63	7,72,63	7,70,65	(-)1,98

Amount surrendered during the year (31 March 2021)

Notes and Comments:

15.1 Revenue:

15.1.1 Out of the available saving of ₹ 22,63.23 lakh, ₹ 22,51.07 lakh only was surrendered during the year.

Grant No. 15 General Administration Department – Contd.

15.1.2 In view of the final saving of ₹ 22,63.23 lakh, supplementary provision of ₹ 19,41.14 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 99,21.84 lakh did not come to the original budget provision of ₹ 1,02,43.93 lakh.

15.1.3 Saving of ₹ 9,86.43 lakh and ₹ 11,83.11 lakh (6.09 per cent and 9.11 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

15.1.4 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2053 District Administration			
	093 District Establishments			
	09 D.C., Saitual			
	O.	4,01.06		
	S.	10.69		
	R.	(-),2,51.23	1,60.52	1,60.51 (-)0.01

Reduction of ₹ 2,51.23 lakh from the provision by way of surrender, stated due to outbreak of COVID-19 (₹ 5.00 lakh, ₹ 2.50 lakh and ₹ 0.50 lakh under office expenses, minor works and other charges respectively) and reasons for remaining amount of ₹ 2,43.23 lakh, not stated (₹ 2,15.26 lakh, ₹ 7.92 lakh, ₹ 1.05 lakh and ₹ 19.00 lakh under salaries, wages, medical treatment and rents, rates and taxes respectively).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(ii)	2053 District Administration			
	094 Other Establishments			
	18 Sinlung Hills Development Council			
	O.	5,85.45		
	S.	7.26		
	R.	(-),1,92.39	4,00.32	3,96.00 (-)4.32

Withdrawal of ₹ 1,92.39 lakh from the provision by way of surrender, stated due to budgetary cut (₹ 30.00 lakh, ₹ 2.50 lakh, ₹ 1.75 lakh and ₹ 0.10 lakh under minor works, office expenses, domestic travel expenses and other charges respectively) and reasons for remaining amount of ₹ 1,58.04 lakh under salaries, not stated.

Reasons for saving of ₹ 4.32 lakh have not been intimated (July 2021).

Grant No. 15 General Administration Department - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(iii)	2053 District Administration			
	093 District Establishments			
	11 D.C., Hnathial			
	O.	3,30.40		
	S.	5.90		
	R.	(-)1,49.97	1,86.33	(-)8.01

Reduction of ₹ 1,49.97 lakh from the provision by way of surrender, stated due to late receipt of expenditure sanction.

Reasons for saving of ₹ 8.01 lakh have not been intimated (July 2021).

(iv)	2053 District Administration			
	093 District Establishments			
	01 D.C., Aizawl			
	O.	11,90.90		
	S.	26.25		
	R.	(-)1,39.46	10,77.69	(-)0.10

Withdrawal of ₹ 1,39.46 lakh from the provision by way of surrender, stated due to transfer and retirement of staff (₹ 1,28.86 lakh under salaries), resignation of P.E. employees (₹ 0.31 lakh under wages), 25 per cent reduction of budget (₹ 9.50 lakh and ₹ 0.62 lakh under office expenses and minor works respectively), ten per cent reduction of budget (₹ 0.12 lakh under other charges) and reasons for remaining amount of ₹ 0.05 lakh (₹ 0.01 lakh, ₹ 0.01 lakh and ₹ 0.03 lakh under medical treatment, domestic travel expenses and publications respectively), not stated.

Saving of ₹ 0.10 lakh, intimated due to wrong calculation of figures at the time of submission of surrender statement.

(v)	2053 District Administration			
	093 District Establishments			
	03 D.C., Siaha			
	O.	5,43.45		
	S.	16.45		
	R.	(-)1,20.64	4,39.26	(-)0.02

Reduction of ₹ 1,20.64 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 1,08.24 lakh under salaries), expiry of employee (₹ 1.38 lakh under wages), non-receipt of claims under medical treatment (₹ 3.05 lakh), reduction of 25 per cent of budget due to

Grant No. 15 General Administration Department - Contd.

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

austerity measures (₹ 6.75 lakh and ₹ 1.12 lakh under office expenses and minor works respectively) and reduction of ten *per cent* of budget due to austerity measures (₹ 0.10 lakh under other charges).

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).

(vi)	2053 District Administration				
	093 District Establishments				
	04 D.C., Champhai				
	O.	4,70.58			
	S.	8.36			
	R.	(-)1,17.89	3,61.05	3,61.05	...

Withdrawal of ₹ 1,17.89 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 1,04.77 lakh under salaries) and adoption of economy measures (₹ 5.98 lakh, ₹ 2.49 lakh, ₹ 4.25 lakh, ₹ 0.30 lakh and ₹ 0.10 lakh under wages, medical treatment, office expenses, minor works and other charges respectively).

(vii)	2053 District Administration				
	093 District Establishments				
	10 D.C., Khawzawl				
	O.	2,80.24			
	S.	0.90			
	R.	(-)1,14.29	1,66.85	1,66.84	(-)0.01

Reduction of ₹ 1,14.29 lakh from the provision by way of surrender, stated due to adoption of economy measures (deduction of 25 *per cent* of budget estimates) (₹ 5.00 lakh, ₹ 2.50 lakh and ₹ 0.50 lakh under other charges respectively) and reasons for remaining amount of ₹ 1,06.29 lakh (₹ 97.27 lakh, ₹ 7.07 lakh and ₹ 1.95 lakh under salaries, wages and medical treatment respectively), not stated.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(viii)	2053 District Administration				
	093 District Establishments				
	02 D.C., Lunglei				
	O.	7,28.58			
	S.	23.83			
	R.	(-)1,09.32	6,43.09	6,38.73	(-)4.36

Grant No. 15 General Administration Department - Contd.

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

Withdrawal of ₹ 1,09.32 lakh from the provision by way of surrender, stated due to budgetary cut vide No. A. 24021/2/2011-FBT dated 04.06.2020 (₹ 6.26 lakh, ₹ 1.00 lakh and ₹ 0.11 lakh under office expenses, minor works and other charges respectively) and specific reasons for ₹ 1,01.57 lakh, ₹ 0.15 lakh, ₹ 0.10 lakh, ₹ 0.12 lakh and ₹ 0.01 lakh under salaries, wages, medical treatment, domestic travel expenses and publications respectively), not stated.

Reasons for saving of ₹ 4.36 lakh have not been intimated (July 2021).

(ix) 2070 Other Administrative Services

- 115 Guest Houses, Government Hostels, etc.
06 Circuit and Guest House, Kolkata

O.	5,55.89			
S.	0.48			
R.	(-)1,05.42	4,50.95	4,50.90	(-)0.05

Reduction of ₹ 1,05.42 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 58.09 lakh under salaries), adoption of economy measures (₹ 22.50 lakh, ₹ 1.01 lakh and ₹ 0.04 lakh under office expenses, other charges and medical treatment respectively), vacate of rented office building and quarter (₹ 8.03 lakh under rents, rates and taxes) and reasons for remaining amount of ₹ 15.75 lakh under wages, not stated.

Reasons for saving of ₹ 0.05 lakh have not been intimated (July 2021).

Saving of ₹ 0.02 lakh and ₹ 0.01 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(x) 2070 Other Administrative Services

- 115 Guest Houses, Government Hostels, etc.
07 Circuit and Guest House, New Delhi

O.	5,30.84			
R.	(-)97.04	4,33.80	4,33.93	(+0.13)

Withdrawal of ₹ 97.04 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 91.25 lakh and ₹ 0.17 lakh under salaries and wages respectively), adoption of economy measures (₹ 2.74 lakh, ₹ 0.02 lakh, ₹ 2.79 lakh and ₹ 0.07 lakh under domestic travel expenses, office expenses, minor works and other charges respectively).

Reasons for final excess of ₹ 0.13 lakh have not been intimated (July 2021).

Grant No. 15 General Administration Department - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(xi)	2053 District Administration			
	093 District Establishments			
	06 D.C., Kolasib			
	O.	5,06.59		
	S.	16.54		
	R.	(-)90.60	4,32.53	4,32.51
				(-)0.02

Reduction of ₹ 90.60 lakh from the provision by way of surrender, specific detailed reasons for ₹ 0.75 lakh and ₹ 0.75 lakh under office expenses and minor works respectively, not stated and reasons for ₹ 84.53 lakh, ₹ 4.17 lakh, ₹ 0.10 lakh and ₹ 0.30 lakh under salaries, medical treatment, other charges and office expenses respectively, not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).

(xii)	2053 District Administration			
	093 District Establishments			
	05 D.C., Mamit			
	O.	3,67.85		
	S.	13.35		
	R.	(-)85.09	2,96.11	2,96.06
				(-)0.05

Reasons for reduction of ₹ 85.09 lakh from the provision by way of surrender, not stated.

Saving of ₹ 0.05 lakh, intimated due to mis-calculation of expenditure figure during preparation of surrender statement.

Saving of ₹ 9.55 lakh also occurred under this head of account during 2018-19.

(xiii)	2053 District Administration			
	093 District Establishments			
	08 D.C., Lawngtlai			
	O.	3,82.47		
	S.	26.32		
	R.	(-)71.16	3,37.63	3,37.62
				(-)0.01

Withdrawal of ₹ 71.16 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 54.02 lakh under salaries), termination of muster roll employees (₹ 10.88 lakh under wages), non-receipt of claims under medical treatment (₹ 0.26 lakh), detailed reasons, not stated, for ₹ 4.75 lakh and ₹ 0.25 lakh under office expenses and other charges respectively and reasons for ₹ 1.00 lakh under minor works, not stated.

Grant No. 15 General Administration Department - Contd.

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

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 1.25 lakh and ₹ 0.05 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(xiv)	2053 District Administration				
	093 District Establishments				
	07 D.C., Serchhip				
	O.	3,61.13			
	S.	13.60			
	R.	(-)54.03	3,20.70	3,20.68	(-)0.02

Reduction of ₹ 54.03 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 38.37 lakh under salaries), regularisation of four muster roll employees (₹ 10.12 lakh under wages), non-covering of claimed amount with the available budget provision (₹ 0.19 lakh under medical treatment), budgetary cut (25 per cent) due to COVID-19 (₹ 4.25 lakh, ₹ 0.50 lakh and ₹ 0.10 lakh under office expenses, minor works and other charges respectively) and non-utilisation fund due to outbreak of COVID-19 (₹ 0.50 lakh under publications).

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2019-20.

(xv)	2070 Other Administrative Services				
	115 Guest Houses, Government Hostels, etc.				
	11 Mizoram State Guest House, Aizawl				
	O.	2,33.64			
	R.	(-)49.56	1,84.08	1,83.98	(-)0.10

Reduction of ₹ 49.56 lakh from the provision by way of surrender, stated due to error in budget estimation (₹ 45.99 lakh under salaries), revision of wages rates (₹ 0.02 lakh), adoption of economy measures (₹ 0.33 lakh and ₹ 0.17 lakh under medical treatment and minor works respectively), non-performance of official tour (₹ 0.25 lakh under domestic travel expenses), budgetary cut and price escalation (₹ 2.70 lakh under office expenses) and non-purchase of items under machinery and equipment (₹ 0.10 lakh).

Reasons for saving of ₹ 0.10 lakh have not been intimated (July 2021).

Saving of ₹ 17.45 lakh also occurred under this head of account during 2019-20.

Grant No. 15 General Administration Department - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(xvi)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels, etc.			
	05 Circuit and Guest House, Shillong			
	O.	1,61.84		
	S.	0.85		
	R.	(-)41.43	1,21.26	1,20.41 (-)0.85

Withdrawal of ₹ 41.43 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 34.11 lakh under salaries), adoption of economy measures (₹ 4.00 lakh and ₹ 0.70 lakh under office expenses and domestic travel expenses respectively) and reasons for remaining amount ₹ 2.25 lakh and ₹ 0.37 lakh under minor works and wages, not stated.

Reasons for saving of ₹ 0.85 lakh, as intimated, not specific.

Saving of ₹ 9.11 lakh also occurred under this head of account during 2018-19.

(xvii)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels, etc.			
	04 Circuit and Guest House, Silchar			
	O.	1,48.11		
	R.	(-)42.21	1,05.90	1,05.89 (-)0.01

Reduction of ₹ 42.21 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 31.36 lakh and ₹ 4.82 lakh under salaries and wages respectively), adoption of economy measures (₹ 0.53 lakh, ₹ 1.95 lakh and ₹ 1.75 lakh under domestic travel expenses, office expenses and minor works respectively) and reasons for remaining amount of ₹ 1.80 lakh under medical treatment, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(xviii)	2015 Elections			
	101 Election Commission			
	01 State Election Commission			
	O.	2,38.10		
	S.	76.59		
	R.	(-)35.33	2,79.36	2,77.74 (-)1.62

Reasons for withdrawal of ₹ 35.33 lakh from the provision by way of surrender, not stated.

Grant No. 15 General Administration Department - Contd.

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

Reasons for saving of ₹ 1.62 lakh have not been intimated (July 2021).

(xix)	2053 District Administration				
	094 Other Establishments				
	19 Special Area Development Project				
	O.	2,00.38			
	S.	31.35			
	R.	(-)36.82	1,94.91	1,94.90	(-)0.01

Reduction of ₹ 36.82 lakh from the provision by way of surrender, stated due to adoption of economy measures.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(xx)	2053 District Administration				
	094 Other Establishments				
	09 Sub-Division, Mamit				
	O.	93.60			
	S.	1.02			
	R.	(-)35.56	59.06	59.10	(+)0.04

Reasons for withdrawal of ₹ 35.56 lakh from the provision by way of surrender, not stated.

Final excess of ₹ 0.04 lakh, intimated due to excess payment incurred during third quarter under domestic travel expenses.

(xxi)	3053 Civil Aviation				
	60 Other Aeronautical Services				
	101 Communications				
	01 Communication				
	O.	3,85.14			
	S.	6,76.47			
	R.	(-)34.98	10,26.63	10,26.63	...

Reduction of ₹ 34.98 lakh from the provision by way of surrender, stated due to excess allotment of fund (₹ 13.32 lakh and ₹ 1.01 lakh under salaries and medical treatment respectively) and austerity measures taken by the Government (₹ 1.35 lakh, ₹ 3.66 lakh, ₹ 3.69 lakh and ₹ 11.95 lakh under domestic travel expenses, office expenses, minor works and other charges respectively).

Grant No. 15 General Administration Department - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xxii)	2053 District Administration			
	094 Other Establishments			
	07 Sub-Division, Champhai			
	O.	38.45		
	R.	(-)33.01	5.44	...
Specific reasons for reduction of ₹ 33.01 lakh from the by way of surrender, not stated.				
(xxiii)	2015 Elections			
	102 Electoral Officers			
	01 Direction			
	O.	2,31.23		
	S.	26.05		
	R.	(-)30.76	2,26.52	2,25.71 (-)0.81
Withdrawal of ₹ 30.76 lakh from the provision by way of surrender, stated due to adoption of strict financial management.				
Reasons for saving of ₹ 0.81 lakh have not been intimated (July 2021).				
(xxiv)	2015 Elections			
	101 Preparation and Printing of Electoral Rolls			
	01 Preparation and Printing of Electoral Roll			
	O.	1,43.35		
	S.	2,08.00		
	R.	(-)26.57	3,24.78	3,24.98 (+)0.20
Reduction of ₹ 26.57 lakh from the provision by way of surrender, stated due to adoption strict financial management.				
Reasons for final excess of ₹ 0.20 lakh have not been intimated (July 2021).				
(xxv)	2052 Secretariat-General services			
	092 Other Offices			
	01 Protocol Wing			
	O.	1,43.44		
	S.	48.84		
	R.	(-)18.83	1,73.45	1,73.51 (+)0.06

Grant No. 15 General Administration Department - Contd.

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

Withdrawal of ₹ 18.83 lakh from the provision by way of surrender, stated due to wrong estimation of budget (₹ 5.55 lakh under salaries), adoption of economy measures (₹ 6.23 lakh under medical treatment), less performance of official tour (₹ 1.05 lakh under domestic travel expenses), budgetary cut and price escalation (₹ 5.50 lakh under office expenses), less visit of VIP/VVIP (₹ 0.45 lakh under other administrative expenses) and budgetary cut (₹ 0.05 lakh under other charges).

Final excess of ₹ 0.06 lakh, intimated due to mistake occurred while preparation of surrender statement.

(xxvi) 2053 District Administration

094 Other Establishments
03 Sub-Division, Lunglei

O.	68.30			
R.	(-)16.37	51.93	51.00	(-)0.93

Detailed specific reasons for reduction of ₹ 16.37 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.93 lakh have not been intimated (July 2021).

(xxvii) 2053 District Administration

094 Other Establishments
01 Sub-Division Estt., Aizawl

O.	43.40			
R.	(-)15.20	28.20	31.97	(+)3.77

Withdrawal of ₹ 15.20 lakh from the provision by way of surrender, stated due to retirement of one assistant (₹ 13.00 lakh under salaries), non-receipt of claims under medical treatment (₹ 0.45 lakh) and budgetary cut (25 per cent: ₹ 1.25 lakh and ₹ 0.50 lakh under office expenses and minor works respectively).

Reasons for final excess of ₹ 3.77 lakh, as intimated, not tenable.

(xxviii) 2070 Other Administrative Services

115 Guest Houses, Government Hostels, etc.
09 Circuit and Guest House, Guwahati

O.	1,79.80			
S.	25.78			
R.	(-)16.50	1,89.08	1,92.09	(+)3.01

Grant No. 15 General Administration Department - Contd.

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

Reduction of ₹ 16.50 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts (₹ 4.01 lakh under salaries) and adoption of economy measures (₹ 1.80 lakh, ₹ 0.70 lakh, ₹ 4.44 lakh and ₹ 5.55 lakh under medical treatment, domestic travel expenses, office expenses and minor works respectively).

Reasons for final excess of ₹ 3.01 lakh have not been intimated (July 2021).

(xxix) 2053 District Administration

094 Other Establishments
15 Sub-Division, Lawngtlai

O.	48.70			
R.	(-)12.97	35.73	35.51	(-)0.22

Withdrawal of ₹ 12.97 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 11.03 lakh under salaries), non-receipt of claims under medical treatment (₹ 0.10 lakh), detailed specific reasons, not stated for ₹ 1.30 lakh and ₹ 0.50 lakh under office expenses and minor works respectively and reasons for remaining amount of ₹ 0.04 lakh under wages, not stated.

Specific reasons for saving of ₹ 0.22 lakh have not been intimated (July 2021).

(xxx) 2070 Other Administrative Services

115 Guest Houses, Government Hostels, etc.
12 Circuit and Session House, Bangalore

O.	42.13			
S.	2.70			
R.	(-)12.68	32.15	32.14	(-)0.01

Reduction of ₹ 12.68 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 9.95 lakh and ₹ 0.62 lakh under salaries and wages respectively) and adoption of austerity measures (₹ 0.50 lakh, ₹ 0.15 lakh, ₹ 1.26 lakh and ₹ 0.20 lakh under medical treatment, domestic travel expenses, office expenses and other charges respectively).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(xxxii) 2015 Elections

109 Charges for Conduct of Election to Panchayats/Local Bodies, etc.
02 Election to District Council Members

S.	91.34			
R.	(-)12.00	79.34	79.34	...

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

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

Reasons for reduction of ₹ 12.00 lakh from the provision by way of surrender, not stated.

(xxxii) 2053 District Administration

094 Other Establishments

20 Sub-Division, Saitual

O. 34.45

R. (-)11.21

23.24

25.12

(+)1.88

Withdrawal of ₹ 11.21 lakh from the provision by way of surrender, stated due to budgetary cut due to out break of COVID-19 (₹ 0.25 lakh and ₹ 0.25 lakh under office expenses and minor works respectively) and reasons for remaining amount of ₹ 10.71 lakh (₹ 9.26 lakh, ₹ 1.00 lakh and ₹ 0.45 lakh under salaries, wages and medical treatment respectively), not stated.

Reasons for final excess of ₹ 1.88 lakh have not been intimated (July 2021).

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

		Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)				
16.1 Revenue:				
Major Heads:				
2055 Police				
2056 Jails				
2070 Other Administrative Services				
2235 Social Security and Welfare				
Original	8,01,81,79			
Supplementary	22,08,28	8,23,90,07	7,10,57,71	(-)1,13,32,36
Amount surrendered during the year (31 March 2021)				1,13,19,96

Notes and Comments:

16.1 Revenue:

16.1.1 Against the available saving of ₹ 1,13,32.36 lakh, ₹ 1,13,19.96 lakh only was surrendered during the year.

16.1.2 In view of the final saving of ₹ 1,13,32.36 lakh, supplementary provision of ₹ 22,08.28 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 7,10,57.71 lakh did not come to the original budget provision of ₹ 8,01,81.79 lakh.

16.1.3 Saving of ₹ 1,96,60.20 lakh (21.29 per cent of the total budget provision) also occurred under under this grant during 2019-20.

Grant No. 16 Home – Contd.**16.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2055 Police			
	104 Special Police			
	03 3 rd Battalion MAP			
	O.	54,98.83		
	R.	(-)6,88.97	48,09.86	47,63.93
				(-)45.93

Reduction of ₹ 6,88.97 lakh from the provision was the net effect of (a) decrease of ₹ 7,06.47 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 7,04.74 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.88 lakh, ₹ 0.75 lakh and ₹ 0.10 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 7.00 lakh through re-appropriation and (c) increase of ₹ 24.50 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Reasons for saving of ₹ 45.93 lakh have not been intimated (July 2021).

(ii)	(03) Central Assistance (CA)			
	2055 Police			
	115 Modernisation of Police Force			
	01 Modernisation /CSS			
	O.	8,69.48		
	S.	4,57.99		
	R.	(-)6,19.35	7,08.12	7,08.11
				(-)0.01

Withdrawal of ₹ 6,19.35 lakh from the provision by way of surrender, stated due to non-receipt of fund from the Government of India (₹ 2,38.98 lakh under minor works), specific reasons for ₹ 22.00 lakh under motor vehicles, not stated and detailed specific reasons for ₹ 3,58.37 lakh under machinery and equipment, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(iii)	2055 Police			
	114 Wireless and Computers			
	01 Wireless Organisation			
	O.	56,49.94		
	R.	(-)6,11.33	50,38.61	50,38.60
				(-)0.01

Grant No. 16 Home – Contd.

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

Reduction of ₹ 6,11.33 lakh from the provision was the net result of (a) decrease of ₹ 6,21.13 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 6,18.28 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 1.25 lakh, ₹ 0.50 lakh and ₹ 1.10 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 4.70 lakh through re-appropriation and (c) increase of ₹ 14.50 lakh through re-appropriation, reasons for both decrease and increase, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(iv)	2055 Police				
	104 Special Police				
	01 1 st Battalion MAP				
	O.	50,54.65			
	R.	(-)5,84.38	44,70.27	44,70.27	...

Withdrawal of ₹ 5,84.38 lakh from the provision was the net result of (a) decrease of ₹ 5,92.78 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 5,91.05 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.88 lakh, ₹ 0.75 lakh and ₹ 0.10 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 2.71 lakh through re-appropriation and (c) increase of ₹ 11.11 lakh through re-appropriation, reasons for both decrease and increase, not stated.

(v)	2055 Police				
	104 Special Police				
	02 2 nd Battalion MAP				
	O.	52,34.81			
	R.	(-)5,71.20	46,63.61	46,63.58	(-)0.03

Reduction of ₹ 5,71.20 lakh from the provision was the net effect of (a) decrease of ₹ 5,63.92 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 5,62.19 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.88 lakh, ₹ 0.75 lakh and ₹ 0.10 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 32.18 lakh through re-appropriation and (c) increase of ₹ 24.90 lakh through re-appropriation, reasons thereof for both decrease and increase, not stated.

Reasons for saving of ₹ 0.03 lakh have not been intimated (July 2021).

Grant No. 16 Home – Contd.

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

(vi)	2055 Police			
	104 Special Police			
	04 1 st I.R. Battalion			
	O.	42,98.35		
	R.	(-)5,56.78	37,41.57	37,41.58
				(+)0.01

Withdrawal of ₹ 5,56.78 lakh from the provision was the net result of (a) decrease of ₹ 4,20.24 lakh by way of surrender, stated due to budgetary cut/austerity measures (COVID-19) (₹ 0.88 lakh, ₹ 0.50 lakh and ₹ 0.10 lakh under office expenses, minor works and other charges respectively) and reasons for ₹ 4,18.76 lakh under salaries, not stated, (b) further decrease of ₹ 1,77.24 lakh through re-appropriation, stated due to re-provision of fund for meeting expenditure in connection with Assam and West Bengal Assembly election (₹ 1,44.54 lakh under salaries) and reasons for remaining amount of ₹ 29.70 lakh, ₹ 1.00 lakh and ₹ 2.00 lakh under medical treatment, POL and motor vehicles respectively, not stated and (c) increase of ₹ 40.70 lakh through re-appropriation, reasons thereof also not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(vii)	2055 Police			
	109 District Police			
	02 D.E.F., Lunglei			
	O.	20,07.37		
	R.	(-)5,40.28	14,67.09	14,67.09
				...

Reduction of ₹ 5,40.28 lakh from the provision was the net effect of (a) decrease of ₹ 5,37.43 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 5,35.25 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 1.25 lakh, ₹ 0.73 lakh and ₹ 0.20 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 10.60 lakh through re-appropriation and (c) increase of ₹ 7.75 lakh through re-appropriation, reasons for both decrease and increase, not stated.

(viii)	2055 Police			
	104 Special Police			
	08 5 th IR Battalion			
	O.	43,80.98		
	R.	(-)5,34.26	38,46.72	38,46.39
				(-)0.33

Grant No. 16 Home – Contd.

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

Withdrawal of ₹ 5,34.26 lakh from the provision was the net result of (a) decrease of ₹ 5,51.85 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 5,47.35 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 2.50 lakh, ₹ 1.05 lakh, ₹ 0.75 lakh and ₹ 0.20 lakh under office expenses, supplies and materials, minor works and other charges respectively), (b) further decrease of ₹ 13.71 lakh through re-appropriation and (c) increase of ₹ 31.30 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Reasons for saving of ₹ 0.33 lakh have not been intimated (July 2021).

Saving of ₹ 96.01 lakh also occurred under this head of account during 2019-20.

(ix)	2055 Police				
	104 Special Police				
	06 3 rd I.R. Battalion				
	O.	47,52.55			
	R.	(-)4,99.83	42,52.72	42,51.13	(-)1.59

Reduction of ₹ 4,99.83 lakh from the provision was the net effect of (a) decrease of ₹ 4,63.82 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 4,48.37 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 7.50 lakh, ₹ 1.50 lakh, ₹ 6.25 lakh and ₹ 0.20 lakh under office expenses, supplies and materials, minor works and other charges respectively) and (b) further decrease of ₹ 36.01 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 1.59 lakh have not been intimated (July 2021).

(x)	2055 Police				
	104 Special Police				
	05 2 nd I.R. Battalion				
	O.	42,96.13			
	R.	(-)5,00.33	37,95.80	37,96.25	(+)0.45

Withdrawal of ₹ 5,00.33 lakh from the provision was the net effect of (a) decrease of ₹ 5,05.70 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 5,03.25 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 1.50 lakh, ₹ 0.75 lakh and ₹ 0.20 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 24.18 lakh through re-appropriation and (c) increase of ₹ 29.55 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Grant No. 16 Home – Contd.

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

Reasons for final excess of ₹ 0.45 lakh have not been intimated (July 2021).

(xi)	2056 Jails				
	101 Jails				
	02 District Jails				
	O.	26,50.50			
	S.	6.69			
	R.	(-)5,04.42	21,52.77	21,58.95	(+)6.18

Reduction of ₹ 5,04.42 lakh from the provision by way of surrender, stated due to adoption of economy measures, non-filling up of vacant post and non-release of dearness allowance (₹ 4,32.69 lakh under salaries), regularisation of 29 number of professional employees- warden (₹ 24.56 lakh under wages), budgetary cut (₹ 1.06 lakh, ₹ 0.75 lakh and ₹ 45.00 lakh under domestic travel expenses, office expenses and other charges respectively) and reasons for remaining amount of ₹ 0.36 lakh under medical treatment, not stated.

Final excess of ₹ 6.18 lakh, intimated due to differences of fund allocation system of the department and record maintained by the treasuries.

Final excess of ₹ 7.52 lakh also occurred under this head of account during 2019-20.

(xii)	2055 Police				
	001 Direction and Administration				
	01 Direction				
	O.	26,35.86			
	S.	4,89.94			
	R.	(-)3,46.99	27,78.81	26,95.78	(-)83.03

Withdrawal of ₹ 3,46.99 lakh from the provision was the net result of (a) decrease of ₹ 2,57.57 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 2,28.69 lakh and ₹ 1.86 lakh under salaries and wages respectively), budgetary cut/austerity measures (COVID-19) (₹ 6.00 lakh, ₹ 6.23 lakh, ₹ 11.50 lakh and ₹ 2.15 lakh under office expenses, supplies and materials, minor works and other charges respectively), less deportation due to COVID-19 pandemic (₹ 0.86 lakh under POL) and reasons for remaining amount of ₹ 0.28 lakh under machinery and equipment, not stated, (b) further decrease of ₹ 2,06.70 lakh through re-appropriation, reasons thereof, not stated except for ₹ 2.14 lakh under POL, less deportation due to COVID-19 pandemic and (c) increase of ₹ 1,17.28 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 83.03 lakh have not been intimated (July 2021).

Grant No. 16 Home – Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(xiii)	2055 Police			
	104 Special Police			
	07 4 th IR Battalion			
	O.	39,17.30		
	R.	(-)4,03.30	35,14.00	(-)0.01

(₹ in lakh)

Reduction of ₹ 4,03.30 lakh from the provision was the net result of (a) decrease of ₹ 3,87.88 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 3,83.48 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 2.50 lakh, ₹ 1.05 lakh, ₹ 0.75 lakh and ₹ 0.10 lakh under office expenses, supplies and materials, minor works and other charges respectively), (b) further decrease of ₹ 58.32 lakh through re-appropriation and (c) increase of ₹ 42.90 lakh through re-appropriation, reasons thereof for both decrease and increase, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 1.71 lakh also occurred under this head of account during 2019-20.

(xiv)	2055 Police			
	109 District Police			
	04 D.E.F., Champhai			
	O.	12,94.43		
	R.	(-)3,70.62	9,23.81	9,23.81 ...

Withdrawal of ₹ 3,70.62 lakh from the provision was the net effect of (a) decrease of ₹ 3,85.75 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 3,84.60 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.75 lakh, ₹ 0.25 lakh and ₹ 0.15 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 16.83 lakh through re-appropriation and (c) increase of ₹ 31.96 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

(xv)	2055 Police			
	109 District Police			
	01 D.E.F., Aizawl			
	O.	42,18.97		
	R.	(-)3,66.79	38,52.18	38,52.18 ...

Grant No. 16 Home – Contd.

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

Reduction of ₹ 3,66.79 lakh from the provision was the net effect of (a) decrease of ₹ 4,31.83 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 4,29.48 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 1.25 lakh, ₹ 0.75 lakh and ₹ 0.35 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 19.26 lakh through re-appropriation and (c) increase of ₹ 84.30 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

(xvi) **(03) Central Assistance (CA)****2055 Police**

001 Direction and Administration

01 Direction /CSS

S. 4,65.27

R. (-)2,81.80 1,83.47 1,83.46 (-)0.01

Specific reasons for reduction of ₹ 2,81.80 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 1,12.00 lakh also occurred under this head of account during 2019-20.

(xvii) **2055 Police**

109 District Police

11 D.E.F., Khawzawl

O. 6,18.40

R. (-)2,58.19 3,60.21 3,60.20 (-)0.01

Withdrawal of ₹ 2,58.19 lakh from the provision was the net effect of (a) decrease of ₹ 2,51.01 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 2,47.51 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 2.50 lakh, ₹ 0.50 lakh and ₹ 0.50 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 8.98 lakh through re-appropriation and (c) increase of ₹ 1.80 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Grant No. 16 Home – Contd.

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

(xviii)	2055	Police			
	101	Criminal Investigation and Vigilance			
	01	CID (SB)			
	O.	17,33.46			
	R.	(-)2,19.54	15,13.92	15,13.91	(-)0.01

Withdrawal of ₹ 2,19.54 lakh from the provision was the net result of (a) decrease of ₹ 2,34.73 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 2,33.06 lakh under salaries), budgetary cut/austerity measures (COVID-19) (₹ 1.25 lakh, ₹ 0.25 lakh and ₹ 0.10 lakh under office expenses, minor works and other charges respectively) and reasons for remaining amount of ₹ 0.06 lakh and ₹ 0.01 lakh under wages and domestic travel expenses respectively, not stated, (b) further decrease of ₹ 1.31 lakh through re-appropriation and (c) increase of ₹ 16.50 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(xix)	2055	Police			
	109	District Police			
	09	Traffic Police			
	O.	14,18.69			
	R.	(-)2,10.91	12,07.78	12,07.79	(+)0.01

Reduction of ₹ 2,10.91 lakh from the provision was the net result of (a) decrease of ₹ 2,42.39 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 2,41.54 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.50 lakh, ₹ 0.25 lakh and ₹ 0.10 lakh under office expenses, minor works and other charges respectively) and (b) increase of ₹ 31.48 lakh through re-appropriation, reasons thereof, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(xx)	2055	Police			
	109	District Police			
	12	D.E.F., Hnahtial			
	O.	6,24.21			
	R.	(-)2,04.07	4,20.14	4,19.48	(-)0.66

Withdrawal of ₹ 2,04.07 lakh from the provision was the net effect of (a) decrease of ₹ 2,01.65 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 1,98.15 lakh under salaries) and budgetary cut/austerity measures (COVID-19)

Grant No. 16 Home – Contd.

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

(₹ 2.50 lakh, ₹ 0.50 lakh and ₹ 0.50 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 4.22 lakh through re-appropriation and (c) increase of ₹ 1.80 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Reasons for saving of ₹ 0.66 lakh have not been intimated (July 2021).

(xxi)	2055 Police				
	101 Criminal Investigation and Vigilance				
	06 VIP Security				
	O.	18,67.01			
	R.	(-)3,16.20	15,50.81	16,69.16	(+)1,18.35

Reduction of ₹ 3,16.20 lakh from the provision was the net effect of (a) decrease of ₹ 3,38.06 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 3,37.26 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.50 lakh, ₹ 0.25 lakh and ₹ 0.05 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 1.50 lakh through re-appropriation and (c) increase of ₹ 23.36 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Reasons for final excess of ₹ 1,18.35 lakh have not been intimated (July 2021).

Final excess of ₹ 22.23 lakh also occurred under this head of account during 2019-20.

(xxii)	2055 Police				
	003 Education and Training				
	01 Police Training				
	O.	18,25.43			
	R.	(-)1,90.08	16,35.35	16,34.26	(-)1.09

Withdrawal of ₹ 1,90.08 lakh from the provision was the net result of (a) decrease of ₹ 1,89.89 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 1,86.25 lakh under salaries), budgetary cut/austerity measures (COVID-19) (₹ 0.64 lakh and ₹ 0.50 lakh under office expenses and minor works respectively) and reasons stated for ₹ 2.50 lakh under other charges, not tenable, (b) further decrease of ₹ 17.39 lakh through re-appropriation, reasons stated for ₹ 15.42 lakh under other charges, not tenable and reasons for remaining amount of ₹ 1.97 lakh, not stated and (c) increase of ₹ 17.20 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 1.09 lakh have not been intimated (July 2021).

Saving of ₹ 0.76 lakh also occurred under this head of account during 2019-20.

Grant No. 16 Home – Contd.

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

(xxiii)	2055 Police			
	109 District Police			
	10 D.E.F., Saitual			
	O.	6,97.88		
	R.	(-)1,89.87	5,08.01	(+)0.76

Reduction of ₹ 1,89.87 lakh from the provision was the net result of (a) decrease of ₹ 1,82.44 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 1,78.94 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 2.50 lakh, ₹ 0.50 lakh and ₹ 0.50 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 12.46 lakh through re-appropriation and (c) increase of ₹ 5.03 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Reasons for final excess of ₹ 0.76 lakh have not been intimated (July 2021).

(xxiv)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	01 Fire and Emergency Services			
	O.	15,10.89		
	S.	14.78		
	R.	(-)1,75.68	13,49.99	...

Reduction of ₹ 1,75.68 lakh from the provision by way of surrender, stated due to budgetary cut due to COVID-19 Pandemic.

(xxv)	2055 Police			
	101 Criminal Investigation and Vigilance			
	03 DSB, Aizawl			
	O.	5,31.37		
	R.	(-)1,70.36	3,61.01	(-)0.03

Withdrawal of ₹ 1,70.36 lakh from the provision was the net effect of (a) decrease of ₹ 1,73.36 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 1,73.13 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.18 lakh and ₹ 0.05 lakh under office expenses and other charges respectively) and (b) increase of ₹ 3.00 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 0.03 lakh have not been intimated (July 2021).

Grant No. 16 Home – Contd.

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

(xxvi)	2055	Police			
	109	District Police			
	06	D.E.F., Kolasib			
	O.	14,66.43			
	R.	(-)1,43.76	13,22.67	13,22.67	...

Reduction of ₹ 1,43.76 lakh from the provision was the net result of (a) decrease of ₹ 1,77.26 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 1,76.11 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.75 lakh, ₹ 0.25 lakh and ₹ 0.15 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 1.50 lakh through re-appropriation and (c) increase of ₹ 35.00 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

(xxvii)	2055	Police			
	101	Criminal Investigation and Vigilance			
	02	CID (Crime)			
	O.	9,43.07			
	R.	(-)1,41.60	8,01.47	8,01.47	...

Withdrawal of ₹ 1,41.60 lakh from the provision was the net result of (a) decrease of ₹ 1,51.13 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 1,50.45 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.63 lakh and ₹ 0.05 lakh under office expenses and other charges respectively), (b) further decrease of ₹ 0.29 lakh through re-appropriation and (c) increase of ₹ 9.82 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

(xxviii)	2055	Police			
	109	District Police			
	08	D.E.F., Lawngtlai			
	O.	11,01.45			
	R.	(-)1,41.46	9,59.99	9,59.99	...

Withdrawal of ₹ 1,41.46 lakh from the provision was the net effect of (a) decrease of ₹ 1,44.71 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 1,43.56 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.75 lakh, ₹ 0.25 lakh and ₹ 0.15 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 5.13 lakh through re-appropriation and (c) increase of ₹ 8.38 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Grant No. 16 Home – Contd.

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

(xxix)	2055 Police			
	109 District Police			
	03 D.E.F., Siaha			
	O.	10,87.48		
	R.	(-)1,34.56	9,52.92	9,52.38
				(-)0.54

Reduction of ₹ 1,34.56 lakh from the provision was the net effect of (a) decrease of ₹ 1,31.73 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 1,30.53 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.50 lakh, ₹ 0.50 lakh and ₹ 0.20 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 9.87 lakh through re-appropriation and (c) increase of ₹ 7.04 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Reasons for saving of ₹ 0.54 lakh have not been intimated (July 2021).

Saving of ₹ 6.11 lakh also occurred under this head of account during 2019-20.

(xxx)	2055 Police			
	109 District Police			
	05 D.E.F., Mamit			
	O.	11,85.51		
	R.	(-)1,25.54	10,59.97	10,64.82
				(+)4.85

Withdrawal of ₹ 1,25.54 lakh from the provision was the net result of (a) decrease of ₹ 1,52.90 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 1,50.15 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.75 lakh, ₹ 1.75 lakh and ₹ 0.25 lakh under office expenses, minor works and other charges respectively), (b) further decrease of ₹ 7.54 lakh through re-appropriation and (c) increase of ₹ 34.90 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Reasons for final excess of ₹ 4.85 lakh have not been intimated (July 2021).

(xxxi)	2055 Police			
	115 Modernisation of Police Force			
	02 SMS for Modernization			
	S.	1,65.35		
	R.	(-)94.44	70.91	70.91
				...

Reduction of ₹ 94.44 lakh from the provision by way of surrender, stated due to non-implementation of Central Scheme.

Grant No. 16 Home – Contd.

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

(xxxii) **2070 Other Administrative Services**

107 Home Guards

03 Direction C.T.I.

S. 8,67.36

R. (-)81.66

7,85.70

7,84.49

(-)1.21

Withdrawal of ₹ 81.66 lakh from the provision was the net effect of (a) decrease of ₹ 93.23 lakh by way of surrender and (b) increase of ₹ 11.57 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Specific reasons for saving of ₹ 1.21 lakh have not been intimated (July 2021).

(xxxiii) **2055 Police**

116 Forensic Science

01 Forensic Science Laboratory

O. 4,81.26

S. 7.66

R. (-)78.53

4,10.39

4,10.40

(+)0.01

Reduction of ₹ 78.53 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 74.29 lakh under salaries), excess allotment of budget provision (₹ 0.17 lakh under medical treatment), budgetary cut and excess allotment of budget provision (₹ 1.24 lakh under domestic travel expenses) and budgetary cut (₹ 2.50 lakh, ₹ 0.15 lakh, ₹ 0.13 lakh and ₹ 0.05 lakh under office expenses, supplies and materials, minor works and other charges respectively).

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(xxxiv) **2056 Jails**

001 Direction and Administration

01 Direction

O. 3,92.36

S. 6.66

R. (-)74.14

3,24.88

3,25.89

(+)1.01

Reduction of ₹ 74.14 lakh from the provision by way of surrender, stated due to adoption of economy measures, non-release of dearness allowance and non-filling up of vacant post (₹ 66.23 lakh under salaries), budgetary cut (₹ 0.18 lakh, ₹ 2.88 lakh, ₹ 2.00 lakh and ₹ 2.45 lakh under domestic travel expenses, office expenses, minor works and other charges respectively) and reasons for remaining amount of ₹ 0.40 lakh under medical treatment, not stated.

Grant No. 16 Home – Concl.

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

Final excess of ₹ 1.01 lakh, intimated due to difference of fund allocation system of the department and record maintained by the treasuries.

Final excess of ₹ 6.79 lakh also occurred under this head of account during 2019-20.

(xxxv) 2235 Social Security and Welfare01 *Rehabilitation*

200 Other Relief Measures

01 Direction S.S. and A. Board

O. 3,38.26

S. 8.88

R. (-)71.77 2,75.37 2,75.35 (-)0.02

Withdrawal of ₹ 71.77 lakh from the provision by way of surrender, stated due to budgetary cut (₹ 0.87 lakh, ₹ 5.00 lakh, ₹ 0.62 lakh and ₹ 17.57 lakh under domestic travel expenses, office expenses, minor works and grants-in-aid non-salary respectively) and reasons for remaining amount of ₹ 46.66 lakh, ₹ 1.02 lakh and ₹ 0.03 lakh under salaries, wages and rents, rates and taxes respectively, not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).

(xxxvi) 2235 Social Security and Welfare01 *Rehabilitation*

200 Other Relief Measures

02 Administration of S.S. and A. Board

O. 2,07.71

R. (-)69.53 1,38.18 1,38.19 (+)0.01

Reduction of ₹ 69.53 lakh from the provision by way of surrender, stated due to budgetary cut (₹ 0.71 lakh and ₹ 2.50 lakh under domestic travel expenses and office expenses respectively) and reasons for remaining amount of ₹ 62.79 lakh, ₹ 3.21 lakh and ₹ 0.32 lakh under salaries, medical treatment and rents, rates and taxes respectively, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

Final excess of ₹ 0.02 lakh also occurred under this head of account during 2019-20.

Grant No. 16 Home – Contd.

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

(xxxvii)	2055 Police			
	109 District Police			
	07 D.E.F., Serchhip			
	O.	8,94.73		
	R.	(-)52.90	8,41.83	8,41.83 ...

Withdrawal of ₹ 52.90 lakh from the provision was the net result of (a) decrease of ₹ 93.37 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 92.34 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.63 lakh, ₹ 0.25 lakh and ₹ 0.15 lakh under office expenses, minor works and other charges respectively) and (b) increase of ₹ 40.47 lakh through re-appropriation, reasons thereof, not stated.

(xxxviii)	2070 Other Administrative Services			
	107 Home Guards			
	01 Direction			
	O.	2,95.45		
	S.	5.42		
	R.	(-)50.90	2,49.97	2,49.94 (-)0.03

Reduction of ₹ 50.90 lakh from the provision was the net effect of (a) decrease of ₹ 35.05 lakh through re-appropriation, (b) further decrease of ₹ 15.98 lakh by way of surrender and (c) increase of ₹ 0.13 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Specific reasons for saving of ₹ 0.03 lakh have not been intimated (July 2021).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2019-20.

(xxxix)	2055 Police			
	113 Welfare of Police Personnel			
	02 Uniforms (Mizoram Police)			
	O.	5,00.00		
	R.	(-)50.00	4,50.00	4,50.00 ...

Reduction of ₹ 50.00 lakh from the provision by way of surrender, stated due to budgetary cut/austerity measures (COVID-19).

Grant No. 16 Home – Contd.

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

(xl)	(03) Central Assistance (CA)				
	2070 Other Administrative Services				
	107 Home Guards				
	01 Direction /CSS				
	S.	1,54.16			
	R.	(-)39.64	1,14.52	1,14.52	...

Reasons for reduction of ₹ 39.64 lakh from the provision by way of surrender, not stated.

(xli)	2055 Police				
	104 Special Police				
	09 Barrowed Battalion				
	O.	54.60			
	R.	(-)21.11	33.49	33.49	...

Withdrawal of ₹ 21.11 lakh from the provision was the net result of (a) decrease of ₹ 19.51 lakh through re-appropriation, stated due to late receipt claims under rents, rates and taxes and (b) further decrease of ₹ 1.60 lakh by way of surrender, stated due to late receipt of claims (₹ 0.80 lakh under rents, rates and taxes) and budgetary cut/austerity measures (COVID-19) (₹ 0.50 lakh and ₹ 0.30 lakh under minor works and other charges respectively).

(xlii)	2055 Police				
	101 Criminal Investigation and Vigilance				
	04 DSB, Lunglei				
	O.	65.18			
	R.	(-)17.94	47.24	46.45	(-)0.79

Reduction of ₹ 17.94 lakh from the provision was the net result of (a) decrease of ₹ 17.57 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 17.43 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.13 lakh and ₹ 0.01 lakh under office expenses and other charges respectively) and (b) further decrease of ₹ 0.37 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 0.79 lakh have not been intimated (July 2021).

Grant No. 16 Home – Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(xliii)	2055 Police			
	001 Direction and Administration			
	03 DIG (Southern Range)			
	O.	91.94		
	R.	(-)11.02	80.92	80.93 (+)0.01

Reduction of ₹ 11.02 lakh from the provision was the net effect of (a) decrease of ₹ 10.20 lakh by way of surrender, stated due to non-filling up of vacant post and non-release of dearness allowance by the Government (₹ 9.50 lakh under salaries) and budgetary cut/austerity measures (COVID-19) (₹ 0.20 lakh, ₹ 0.25 lakh and ₹ 0.25 lakh under domestic travel expenses, office expenses and minor works respectively) and (b) further decrease of ₹ 0.82 lakh through re-appropriation, reasons thereof, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

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

		Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)				
17.1 Revenue:				
Major Heads:				
2408 Food, Storage and Warehousing				
3456 Civil Supplies				
3475 Other General Economic Services				
Original	2,79,97,61			
Supplementary	4,01,45	2,83,99,06	2,14,69,65	(-)69,29,41
Amount surrendered during the year (31 March 2021)				22,82,37
17.2 Capital:				
Major Heads				
4408 Capital Outlay on Food Storage and Warehousing				
5475 Capital Outlay on other General Economic Services				
Original	3,25,00			
Supplementary	10,82,04	14,07,04	8,94,82	(-)5,12,22
Amount surrendered during the year (31 March 2021)				1,87,22

Notes and Comments:

17.1 Revenue:

17.1.1 Against the available saving of ₹ 69,29.41 lakh, ₹ 22,82.37 lakh only was surrendered during the year.

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

17.1.2 In view of the final saving of ₹ 69,29.41 lakh, supplementary provision of ₹ 4,01.45 lakh obtained during the proved unnecessary as the actual expenditure of ₹ 2,14,69.65 lakh did not come to the original budget provision of ₹ 2,79,97.61 lakh.

17.1.3 Saving of ₹ 8,66.53 lakh and ₹ 7,86.16 lakh (9.82 per cent and 8.49 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

17.1.4 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(i)	2408 Food, Storage and Warehousing				
	01 Food				
	101 Procurement and Supply				
	01 Procurement and Supply				
	O.	1,78,26.60	1,78,26.60	1,37,18.31	(-)41,08.29

Reasons for saving of ₹ 41,08.29 lakh have not been intimated (July 2021).

(ii)	2408 Food, Storage and Warehousing				
	01 Food				
	001 Direction and Administration				
	02 Administration				
	O.	17,30.80			
	S.	64.21			
	R.	(-)5,12.81	12,82.20	8,43.80	(-)4,38.40

Reduction of ₹ 5,12.81 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 5,00.95 lakh under salaries), (ii) non-receipt appropriate claims (₹ 0.04 lakh under medical treatment), (iii) adoption of austerity measures and non-receipt of appropriate claims under domestic travel expenses ₹ 3.19 lakh and ₹ 0.12 lakh respectively, (iv) adoption of austerity measures (₹ 3.00 lakh under office expenses), (v) non-receipt of claims under rents, rates and taxes (₹ 1.18 lakh), (vi) discount of purchased items made by authorised dealers (₹ 0.08 lakh under supplies and materials) and adoption of austerity measures (₹ 4.25 lakh under minor works).

Reasons for saving of ₹ 4,38.40 lakh have not been intimated (July 2021).

(iii)	2408 Food, Storage and Warehousing				
	01 Food				
	800 Other Expenditure				
	01 Transport Commissionarate				
	O.	16,80.26			
	R.	(-)5,09.50	11,70.76	11,70.75	(-)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 ₹ 5,09.50 lakh from the provision by way of surrender, stated due to non-filling up of vacant post, expiry and superannuation of employees (₹ 3,82.35 lakh under salaries), non-engagement of muster roll employees and regularisation of employees (₹ 1,22.93 lakh under wages), adoption of austerity measures and non-receipt of appropriate claims under domestic travel expenses (₹ 1.79 lakh and ₹ 0.01 lakh respectively) and adoption of austerity measures (₹ 2.42 lakh under office expenses).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2018-19.

(iv)	3456 Civil Supplies				
	001 Direction and Administration				
	02 Administration				
	O.	17,32.89			
	R.	(-)4,04.33	13,28.56	13,28.35	(-)0.21

Reduction of ₹ 4,04.33 lakh from the provision by way of surrender, stated due to non-filling up of vacant post, expiry and superannuation of employees (₹ 3,98.17 lakh under salaries), non-availability of appropriate claims (₹ 0.01 lakh and ₹ 0.10 lakh under medical treatment and advertising and publicity respectively), adoption of austerity measures (₹ 1.40 lakh and ₹ 1.37 lakh under domestic travel expenses and minor works respectively), adoption of austerity measures and non-availability of appropriate claims under office expenses (₹ 2.70 lakh and ₹ 0.01 lakh respectively), non-receipt of claims (₹ 0.50 lakh under rents, rates and taxes and discount of purchased items made by authorised dealers (₹ 0.07 lakh under supplies and materials).

Reasons for saving of ₹ 0.21 lakh have not been intimated (July 2021).

Saving of ₹ 3.28 lakh also occurred under this head of account during 2019-20.

(v)	3456 Civil Supplies				
	001 Direction and Administration				
	01 Direction				
	O.	11,59.97			
	R.	(-)3,27.37	8,32.60	8,32.56	(-)0.04

Withdrawal of ₹ 3,27.37 lakh from the provision by way of surrender, stated due to non-filling up of vacant post and superannuation of employees (₹ 3,09.37 lakh under salaries), reasons stated for (₹ 11.54 lakh under wages, not specific, adoption of austerity measures (₹ 2.25 lakh and ₹ 1.37 lakh under office expenses and minor works respectively), non-receipt of appropriate claims (₹ 0.06 lakh under medical treatment), adoption of austerity measures and non-receipt of claims under domestic travel expenses

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)

(₹ 1.05 lakh and ₹ 0.04 lakh respectively), non-receipt of claims under rents, rates and taxes (₹ 1.62 lakh) and discount of purchased items made by authorised dealers (₹ 0.07 lakh under supplies and materials).

Reasons for saving of ₹ 0.04 lakh have not been intimated (July 2021).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2018-19.

(vi)	2408	Food, Storage and Warehousing			
	01	Food			
	102	Food Subsidies			
	01	Subsidies			
	O.	30,28.00			
	S.	1,63.90			
	R.	(-)3,07.04	28,84.86	28,84.84	(-)0.02

Reduction of ₹ 3,07.04 lakh from the provision by way of surrender, stated due to discount of purchased items made by authorised dealers (₹ 0.03 lakh under supplies and materials), adoption of austerity measures (₹ 7.00 lakh and ₹ 3,00.00 lakh under minor works and other charges respectively) and non-receipt of appropriate claims under write off (₹ 0.01 lakh).

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).

(vii)	3475	Other General Economic Services			
	106	Regulation of Weights and Measures			
	01	Regulation of Weights and Measures			
	O.	5,86.61			
	S.	7.62			
	R.	(-)1,44.98	4,49.25	4,49.22	(-)0.03

Withdrawal of ₹ 1,44.98 lakh from the provision by way of surrender, stated due to provisional surrender as per Government O.M. No.G.17014/4/2019 FEA dated 28.5.2020 (₹ 2.02 lakh, ₹ 3.50 lakh and ₹ 4.25 lakh under domestic travel expenses, office expenses and minor respectively) and reasons for remaining amount of ₹ 1,35.21 lakh (₹ 1,32.20 lakh, ₹ 0.02 lakh, ₹ 0.15 lakh, ₹ 0.15 lakh and ₹ 2.69 lakh under salaries, wages, medical treatment, domestic travel expenses and rents, rates and taxes respectively), not stated.

Saving of ₹ 0.03 lakh, intimated due to wrong calculation of figures.

Saving of ₹ 0.01 lakh also occurred under this head of account during 2018-19.

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)

(viii)	(03) Central Assistance (CA)				
	3475 Other General Economic Services				
	106 Regulation of Weight and Measures				
	01 Regulation of Weight and Measures /CSS				
	S.	1,00.00	1,00.00	...	(-)1,00.00

Non-utilisation of entire supplementary provision of ₹ 1,00.00 lakh, intimated that fund received from the Government of India remained un-utilized during 2020-21 due to COVID-19 Pandemic.

(ix)	3456 Civil Supplies				
	800 Other Expenditure				
	01 State Commission				
	O.	86.32			
	R.	(-)15.82	70.50	70.49	(-)0.01

Reduction of ₹ 15.82 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts (₹ 11.40 lakh under salaries), non-receipt of appropriate claims (₹ 1.86 lakh and ₹ 0.30 lakh under wages and medical treatment respectively), adoption of austerity measures and non-receipt of appropriate claims under domestic travel expenses (₹ 0.35 lakh and ₹ 0.51 lakh respectively) and adoption of austerity measures (₹ 1.25 lakh and ₹ 0.15 lakh under office expenses and other charges respectively).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 1.09 lakh also occurred under this head of account during 2019-20.

(x)	3456 Civil Supplies				
	800 Other Expenditure				
	02 District Forum				
	O.	58.24			
	R.	(-)29.58	28.66	28.65	(-)0.01

Reduction of ₹ 29.58 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts (₹ 25.41 lakh under salaries), non-engagement of muster roll employees (₹ 1.43 lakh under wages), non-availability of claims (₹ 0.60 lakh under medical treatment) and adoption of austerity measures (₹ 1.38 lakh, ₹ 0.50 lakh and ₹ 0.26 lakh under office expenses, minor works and other charges respectively).

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)

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2019-20.

(xi)	2408 Food, Storage and Warehousing			
	01 Food			
	001 Direction and Administration			
	01 Direction			
	O.	89.72		
	S.	5.00		
	R.	(-)24.50	70.22	70.21 (-)0.01

Withdrawal of ₹ 24.50 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts and superannuation of employees (₹ 23.50 lakh under salaries) and adoption of austerity measures under office expenses (₹ 1.00 lakh).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2019-20.

17.2 Capital:

17.2.1 Out of the available saving of ₹ 5,12.22 lakh, ₹ 1,87.22 lakh only was surrendered during the year.

17.2.2 Saving of ₹ 48,99.46 lakh and ₹ 68,22.33 lakh (22.46 per cent and 28.06 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

17.2.3 Saving occurred mainly under.

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

(i)	(03) Central Assistance (CA)			
	5475 Capital Outlay on other General Economic Services			
	800 Other Expenditure			
	01 Strengthening of Legal Metrology (CSS)			
	O.	3,25.00	3,25.00	... (-)3,25.00

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

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

Specific reasons for non-utilisation of entire original provision of ₹ 3,25.00 lakh have not been intimated (July 2021).

(ii)	4408 Capital Outlay on Food, Storage and Warehousing				
	02 <i>Storage and Warehousing</i>				
	101 Rural Godown Programmes				
	02 Construction of Godown (NABARD)				
	S.	7,88.96			
	R.	(-)1,87.22	6,01.74	6,01.74	...

Reduction of ₹ 1,87.22 lakh from the provision by way of surrender, stated due to lack of adequate time to release the bills for execution of works.

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

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

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

Original	15,79,94			
Supplementary	36,19	16,16,13	13,11,60	(-)3,04,53
Amount surrendered during the year (31 March 2021)				2,78,39

Notes and comments:**18.1 Revenue:**

18.1.1 Out of the available saving of ₹ 3,04.53 lakh, ₹ 2,78.39 lakh only was surrendered during during the year.

18.1.2 In view of the final saving of ₹ 3,04.53 lakh, supplementary provision of ₹ 36.19 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 13,11.60 lakh did not come up to the original budget provision of ₹ 15,79.94 lakh.

18.1.3 Saving of ₹ 2,63.06 lakh (14.75 per cent of the total budget provision) also occurred under this grant during 2019-20.

18.1.4 Saving occurred mainly under:

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

(i)	2058 Stationery and Printing			
	103 Government Presses			
	01 Government Presses			
	O.	10,94.49		
	S.	36.19		
	R.	(-)2,16.86	9,13.82	9,14.78
				(+)0.96

Grant No. 18 Printing and Stationery – Concl.

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

Reduction of ₹ 2,16.86 lakh from the provision by way of surrender, stated due to superannuation/retirement of staff (₹ 2,08.03 lakh under salaries), regularisation of muster roll employees (₹ 0.11 lakh under wages) and budgetary cut of ₹ 8.72 lakh.

Reasons for final excess of ₹ 0.96 lakh have not been intimated (July 2021).

(ii)	2058 Stationary and Printing				
	101 Purchase and Supply of Stationary Stores				
	01 Forms and Stationery				
	O.	2,35.04			
	R.	(-)20.32	2,14.72	1,80.43	(-)34.29

Reduction of ₹ 20.32 lakh from the provision by way of surrender, stated due to superannuation of staff (₹ 19.42 lakh under salaries) and remaining amount of ₹ 0.90 lakh due to budgetary cut.

Reasons for saving of ₹ 34.29 lakh have not been intimated (July 2021).

(iii)	2058 Stationary and Printing				
	001 Direction and Administration				
	01 Direction				
	O.	2,48.91			
	R.	(-)41.21	2,07.70	2,14.89	(+)7.19

Reduction of ₹ 41.21 lakh from the provision by way of surrender, stated due to superannuation of staff (₹ 39.97 lakh under salaries) and budgetary cut of ₹ 1.24 lakh.

Reasons for final excess of ₹ 7.19 lakh have not been intimated (July 2021).

**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	1,25,18,32			
Supplementary	1,19,12,50	2,44,30,82	89,57,41	(-)1,54,73,41

Amount surrendered during the year (31 March 2021)				1,55,18,27
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Notes and Comments:**19.1 Revenue:**

19.1.1 ₹ 1,55,18.27 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 1,54,73.41 lakh only.

19.1.2 In view of the final saving of ₹ 1,54,73.41 lakh, supplementary provision of ₹ 1,19,12.50 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 89,57.41 lakh did not come to the original budget provision of ₹ 1,25,18.32 lakh.

19.1.3 Saving occurred mainly under.

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

(i) 2070 Other Administrative Services

001 Direction and Administration

06 FC Rural Local Body Grants outside ADCs

O. 93,00.00

S. 93,00.00

R. (-)1,39,50.00

46,50.00

46,50.00

...

Grant No. 19 Local Administration - Contd.

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

Reduction of ₹ 1,39,50.00 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram (₹ 46,50.00 lakh) and specific reasons for ₹ 93,00.00 lakh, not stated.

(ii) 2070 Other Administrative Services

- 001 Direction and Administration
- 04 Grants to Village Councils (MFC)

O.	16,26.91			
R.	(-)12,90.28	3,36.63	3,36.62	(-)0.01

Withdrawal of ₹ 12,90.28 lakh from the provision by way of surrender, stated due to rounding of figures, budgetary cut and non-receipt of expenditure sanction from the Government of Mizoram (₹ 0.02 lakh, ₹ 1,35.65 lakh and ₹ 11,54.61 lakh respectively).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2019-20.

(iii) 2070 Other Administrative Services

- 001 Direction and Administration
- 02 Administration

O.	8,15.89			
S.	2,71.02			
R.	(-)81.66	10,05.25	10,05.23	(-)0.02

Reduction of ₹ 81.66 lakh from the provision was the net result of (a) decrease of ₹ 83.42 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 73.70 lakh under salaries), drawal of medical treatment claim from DLAO, Serchhip (₹ 0.28 lakh) and budgetary cut (₹ 0.44 lakh, ₹ 3.50 lakh, ₹ 2.50 lakh and ₹ 3.00 lakh under domestic travel expenses, office expenses, minor works and other charges respectively) and (b) increase of ₹ 1.76 lakh through re-appropriation, stated due to transfer of staff from district office to directorate.

Saving of ₹ 0.02 lakh, intimated due to rounding of figures while preparation of re-appropriation and surrender statement.

Saving of ₹ 0.66 lakh also occurred under this head of account during 2019-20.

Grant No. 19 Local Administration - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iv)	2217 Urban Development			
	05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	01 Direction			
	O.	3,83.71		
	R.	(-)75.14	3,08.57	(-)0.01

Reduction of ₹ 75.14 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 67.30 lakh under salaries), transfer of provisional employees to district office (₹ 1.66 lakh under wages), rounding up of figures during issuance of L.O.C. (₹ 0.01 lakh) and budgetary cut (₹ 0.17 lakh, ₹ 1.00 lakh and ₹ 5.00 lakh under domestic travel expenses, office expenses and minor works respectively).

Saving of ₹ 0.01 lakh, intimated due to rounding of figure while preparation of re-appropriation and surrender statement.

Saving of ₹ 0.03 lakh also occurred under this head of account during 2019-20.

(v)	2070 Other Administrative Services			
	001 Direction and Administration			
	01 Direction			
	O.	2,81.31		
	S.	5.88		
	R.	(-)83.91	2,03.28	(+)44.92

Withdrawal of ₹ 83.91 lakh from the provision was the net result of (a) decrease of ₹ 82.15 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 78.02 lakh under salaries), transfer out of provisional employees to district office (₹ 0.21 lakh), rounding up of figures while issuing L.O.C (₹ 0.04 lakh) and budgetary cut (₹ 0.88 lakh, ₹ 2.50 lakh and ₹ 0.50 lakh under domestic travel expenses, office expenses and other charges respectively) and (b) further decrease of ₹ 1.76 lakh through re-appropriation stated due to transfer out of provisional employee to district office.

Grant No. 19 Local Administration - Concl'd.

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

Reasons for final excess of ₹ 44.92 lakh have not been intimated (July 2021)

(vi)	2016 Housings				
	02 <i>Urban Housing</i>				
	103 Assistance to Housing Boards				
	01 Urban Housing and Development				
	O.	1,09.50			
	R.	(-)37.03	72.47	72.45	(-)0.02

Withdrawal of ₹ 37.03 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 29.51 lakh under salaries), transfer out of provisional employees to district office (₹ 0.56 lakh), rounding up of figure while issuing L.O.C. (₹ 0.02 lakh) and budgetary cut (₹ 0.17 lakh, ₹ 1.37 lakh, ₹ 5.00 lakh and ₹ 0.40 lakh under domestic travel expenses, office expenses, minor works and other charges respectively).

Saving of ₹ 0.02 lakh, intimated due to rounding of figure while preparation of re-appropriation and surrender statement.

Saving of ₹ 0.01 lakh also occurred under this head of accounts during 2019-20.

**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	15,54,64,28			
Supplementary	71,63,66	16,26,27,94	12,35,75,54	(-)3,90,52,40
Amount surrendered during the year (31 March 2021)				3,36,49,47

20.2 Capital:**Major Head:****4202 Capital Outlay on Education,
Sports, Art and Culture**

Original	...			
Supplementary	10,61,60	10,61,60	10,61,60	...
Amount surrendered during the year (31 March 2021)				...

Notes and Comments:**20.1 Revenue:**

20.1.1 Against the available saving of ₹ 3,90,52.40 lakh, ₹ 3,36,49.47 lakh only was surrendered during the year.

20.1.2 In view of the final saving of ₹ 3,90,52.40 lakh, supplementary provision of ₹ 71,63.66 lakh obtained during the year proved unnecessary as the actual expenditure ₹ 12,35,75.54 lakh did not come to the original budget provision of ₹ 15,54,64.28 lakh.

20.1.3 Saving of ₹ 1,26,38.60 lakh and ₹ 96,68.28 lakh (10.36 *per cent* cut and 6.99 *per cent* of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

Grant No. 20 School Education - Contd.

20.1.4 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	(03) Central Assistance (CA)			
	2202 General Education			
	01 Elementary Education			
	113 Samagra Shiksha			
	01 Elementary Education under Samagra/Grants for Elementary Education under Samagra/CSS			
	O.	2,74,74.73		
	R.	(-)1,38,89.43	1,35,85.30	93,23.01
				(-)42,62.29

Reduction of ₹ 1,38,89.43 lakh from the provision by way of surrender, stated due to non-release of whole amount of fund by the Government of India.

Saving of ₹ 42,62.29 lakh, intimated due to non-availability of detailed expenditure of all DDOs at the time of finalization of surrender and re-appropriation statement for the reported period.

Saving of ₹ 19,30.00 lakh also occurred under this head of account during 2019-20.

(ii)	2202 General Education			
	01 Elementary Education			
	101 Government Primary Schools			
	02 Government Middle Schools			
	O.	3,47,70.12		
	S.	15.00		
	R.	(-)48,90.06	2,98,95.06	2,99,04.73
				(+)9.67

Withdrawal of ₹ 48,90.06 lakh from the provision was the net result of (a) decrease of ₹ 48,91.99 lakh by way of surrender, stated due to superannuation and expiry of staff (₹ 48,81.12 lakh under salaries), non-filling up of muster roll teachers (₹ 5.13 lakh under wages) and budgetary cut (₹ 2.85 lakh and ₹ 2.89 lakh under domestic travel expenses and office expenses) and (b) increase of ₹ 1.93 lakh through re-appropriation, specific reasons thereof, not stated.

Final excess of ₹ 9.67 lakh, intimated due to real time figures of the department's DDOs' expenditure booked at various treasury offices were not accessible at the time of submission of final statement of surrender and re-appropriation for the reported year and booking of figures under wrong head of account at the treasury offices was the main reasons of the excess.

Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iii)	2202 General Education			
	01 Elementary Education			
	101 Government Primary Schools			
	01 Government Primary Schools			
	O	2,64,81.59		
	S.	15.00		
	R.	(-)37,89.66	2,27,06.93	2,28,66.96
				(+)1,60.03

Reduction of ₹ 37,89.66 lakh from the provision was the net effect of (a) decrease of ₹ 37,89.25 lakh by way of surrender, stated due to superannuation and expiry of staff (₹ 36,09.41 lakh under salaries), non-filling up of muster roll teachers (₹ 1,74.68 lakh under wages) and budgetary cut of ₹ 2.41 lakh and ₹ 2.75 lakh under domestic travel expenses and office expenses respectively and (b) further decrease ₹ 0.41 lakh through re-appropriation, stated due to re-provision of fund to cover excess expenditure in other head of account.

Final excess of ₹ 1,60.03 lakh, intimated due to real time figures of the department's DDOs' expenditure booked at various treasury offices were not accessible at the time of submission of final statement of surrender and re-appropriation for the reported year and booking of figures under wrong head of account at the treasury offices was the main reasons of the excess.

Final excess of ₹ 5,72.98 lakh also occurred under this head of account during 2019-20.

(iv)	(03) Central Assistance (CA)			
	2202 General Education			
	02 Secondary Education			
	113 Samagra Shiksha			
	01 Grants for Secondary Education under Samagra /CSS			
	O.	49,43.43		
	R.	(-)10,23.43	39,20.00	22,48.31
				(-)16,71.69

Withdrawal of ₹ 10,23.43 lakh from the provision by way of surrender, stated due to non-release of whole fund by the Government of India.

Saving of ₹ 16,71.69 lakh, intimated due to non-availability of detailed expenditure of all DDOs at the time of finalization surrender and re-appropriation statement for the reported period.

Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(v)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	01 Government High Schools			
	O.	1,80,11.00		
	R.	(-)25,70.60	1,54,40.40	1,54,50.15
				(+)9.75

Reduction of ₹ 25,70.60 lakh from the provision by way of surrender, stated due to superannuation and expiry of staff (₹ 25,40.35 lakh under salaries), non-filling up of post (₹ 3.64 lakh under wages), claims received under medical treatment not covered with the available balance provision (₹ 0.03 lakh) and budgetary cut (₹ 4.65 lakh, ₹ 14.35 lakh and ₹ 7.58 lakh under domestic travel expenses, office expenses and minor works respectively).

Final excess of ₹ 9.75 lakh, intimated due to non-availability of detailed expenditure of all the DDOs at the time of finalization of surrender and re-appropriation statement for the reported year and booking of figure under wrong head of account by the treasury offices, was the main reason of the excess.

Final excess of ₹ 1,25.08 lakh also occurred under this head of account during 2018-19.

(vi)	(03) Central Assistance (CA)			
	2202 General Education			
	01 Elementary Education			
	112 National Programme of Mid Day Meals in Schools			
	03 Government Elementary, MDM /CSS			
	O.	19,04.00		
	R.	(-)7,59.12	11,44.88	9,95.12
				(-)1,49.76

Withdrawal of ₹ 7,59.12 lakh from the provision by way of surrender, stated due to non-release of whole amount fund by the Government of India.

Saving of ₹ 1,49.76 lakh, intimated due to non-availability of detailed expenditure of all the DDOs at the time of finalization of surrender and re-appropriation statement for the reported period.

Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(vii)	2202 General Education			
	05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	02 Appointment of Modern Indian Languages Teachers			
	O.	87,16.20		
	R.	(-)11,25.23	75,90.97	75,90.98
				(+)0.01

Withdrawal of ₹ 11,25.23 lakh from the provision was the net result of (a) decrease of ₹ 11,25.12 lakh by way of surrender, stated due to superannuation and expiry of staff (₹ 11,23.92 lakh under salaries) and budgetary cut (₹ 1.07 lakh and ₹ 0.13 lakh under domestic travel expenses and office expenses respectively) and (b) further decrease of ₹ 0.11 lakh through re-appropriation, stated due to re-provision of fund to cover excess expenditure in other head of account.

Specific reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(viii)	2202 General Education			
	02 <i>Secondary Education</i>			
	113 Samagra Shiksha			
	02 SMS for Teacher Education under Samagra			
	S.	16,98.38		
	R.	(-)8,20.25	8,78.13	8,78.12
				(-)0.01

Reasons for reduction of ₹ 8,20.25 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 30.58 lakh also occurred under this head of account during 2019-20.

(ix)	2202 General Education			
	02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	03 Government Higher Secondary Schools			
	O.	65,01.48		
	R.	(-)8,14.74	56,86.74	56,86.71
				(-)0.03

Grant No. 20 School Education - Contd.

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

Withdrawal of ₹ 8,14.74 lakh from the provision was the net result of (a) decrease of ₹ 8,14.70 lakh by way of surrender, stated due to superannuation and expiry of staff (₹ 8,06.23 lakh under salaries) and budgetary cut (₹ 1.05 lakh, ₹ 5.12 lakh and ₹ 2.30 lakh under domestic travel expenses, office expenses and minor works respectively) and (b) further decrease of ₹ 0.04 lakh through re-appropriation, stated due to re-provision of fund to cover excess expenditure in other head of account.

Saving of ₹ 0.03 lakh, intimated due to non-availability of detailed expenditure of all the DDOs at the time of finalization of surrender and re-appropriation statement for the reported period.

(x) 2202 General Education

02 Secondary Education

110 Assistance to Non-Government Secondary Schools

01 Assistance to Non-Government High Schools

O. 94,16.32

R. (-)7,51.99 86,64.33 86,49.92 (-)14.41

Reduction of ₹ 7,51.99 lakh from the provision by way of surrender, stated due to superannuation and expiry of staff.

Saving of ₹ 14.41 lakh, intimated due to non-availability of detailed expenditure of all the DDOs at the time of finalization of surrender and re-appropriation statement for the reported period.

Saving of ₹ 22,54.34 lakh also occurred under this head of account during 2019-20.

(xi) (03) Central Assistance (CA)**2202 General Education**

02 Secondary Education

113 Samagra Shiksha

02 Grants for Teacher's Education under Samagra /CSS

O. 23,60.71

R. (-)4,42.26 19,18.45 19,14.50 (-)3.95

Reasons for withdrawal of ₹ 4,42.26 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 3.95 lakh have not been intimated (July 2021).

Grant No. 20 School Education - Contd.

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

(xii)	2202 General Education			
	02 Secondary Education			
	105 Teachers Training			
	01 DIET			
	O.	5,91.35		
	R.	(-)4,32.04	1,59.31	1,59.06
				(-)0.25

Reasons for reduction of ₹ 4,32.04 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.25 lakh have not been intimated (July 2021).

Saving of ₹ 0.20 lakh and ₹ 0.38 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(xiii)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	02 Assistance to Non-Government Higher Sec. Schools			
	O.	39,92.52		
	R.	(-)3,78.36	36,14.16	36,13.22
				(-)0.94

Withdrawal of ₹ 3,78.36 lakh from the provision by way of surrender, stated due to superannuation and expiry of staff.

Saving of ₹ 0.94 lakh, intimated due to non-availability of detailed expenditure of all the DDOs at the time of finalization of surrender and re-appropriation statement for the reported period.

(xiv)	2202 General Education			
	80 General			
	108 Examinations			
	01 Mizoram Board of School Education			
	O.	11,65.00		
	S.	12.00		
	R.	(-)3,67.43	8,09.57	8,09.57
				...

Reduction of ₹ 3,67.43 lakh from the provision by way of surrender, stated due to superannuation and expiry of staff (₹ 3,60.93 lakh under grants-in-aid salary) and budgetary cut (₹ 6.50 lakh under grants-in-aid non-salary).

Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(xv)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Govt. Primary Schools			
	02 Assistance to Non-Govt. Middle Schools			
	O.	42,86.94		
	R.	(-)7,47.75	35,39.19	40,60.89
				(+)5,21.70

Reduction of ₹ 7,47.75 lakh from the provision by way of surrender, stated due to superannuation and expiry of staff.

Final excess of ₹ 5,21.70 lakh, intimated due to non-availability of detailed expenditure of all the DDOs under School Education at the time of finalization of surrender and re-appropriation statement for the reported year and booking of figure under wrong head of account by the treasury offices was the main reason of the excess.

(xvi)	2202 General Education			
	02 Secondary Education			
	004 Research and Training			
	01 SCERT			
	O.	7,75.94		
	S.	13.12		
	R.	(-)1,82.36	6,06.70	6,06.30
				(-)0.40

Reasons for withdrawal of ₹ 1,82.36 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.04 lakh have not been intimated (July 2021).

Saving of ₹ 0.32 lakh also occurred under this head of account during 2019-20.

(xvii)	2202 General Education			
	80 General			
	001 Direction and Administration			
	01 Direction			
	O.	7,00.13		
	R.	(-)1,53.20	5,46.93	5,46.93
				...

Grant No. 20 School Education - Contd.

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

Reduction of ₹ 1,53.20 lakh from the provision was the net result of (a) decrease of ₹ 1,53.21 lakh by way of surrender, stated due to superannuation and expiry of staff (₹ 1,32.12 lakh under salaries), claims received under medical treatment, not covered with the available balance provision (₹ 0.09 lakh), budgetary cut (₹ 1.33 lakh, ₹ 13.06 lakh, ₹ 5.33 lakh and ₹ 0.70 lakh under domestic travel expenses, office expenses, minor works and other charges respectively) and reasons for ₹ 0.58 lakh under wages, not stated and (b) increase of ₹ 0.01 lakh through re-appropriation, reasons thereof, not stated.

(xviii) **2202 General Education**02 *Secondary Education*

101 Inspection

01 Inspection

O. 5,51.48

R. (-)95.36

4,56.12

4,56.21

(+)0.09

Reduction of ₹ 95.36 lakh from the provision by way of surrender, stated due to superannuation and expiry of staff (₹ 88.76 lakh under salaries) and budgetary cut (₹ 2.53 lakh and ₹ 4.07 lakh under domestic travel expenses and office expenses respectively).

Reasons for final excess of ₹ 0.09 lakh have not been intimated (July 2021).

(xix) **2202 General Education**01 *Elementary Education*

104 Inspection

01 Inspection

O. 8,59.25

R. (-)89.85

7,69.40

7,69.46

(+)0.06

Withdrawal of ₹ 89.85 lakh from the provision was the net result of (a) decrease of ₹ 89.06 lakh by way of surrender, stated due to superannuation and expiry of staff (₹ 64.77 lakh under salaries), non-filling up of post (₹ 13.00 lakh under wages), budgetary cut (₹ 4.70 lakh under domestic travel expenses) and reasons for ₹ 6.59 lakh under office expenses, not stated and (b) further decrease of ₹ 0.79 lakh through re-appropriation, stated due to re-provision of fund to cover excess expenditure in other head of account.

Final excess of ₹ 0.06 lakh, intimated due to non-receipt of actual expenditure figures from the DDOs' at the time of preparation of final re-appropriation and surrender statement.

Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(xx)	2202 General Education			
	04 Secondary Education			
	001 Direction and Administration			
	03 District Administration			
	O.	2,65.24		
	R.	(-)67.50	1,97.74	1,97.73
				(-)0.01

Reduction of ₹ 67.50 lakh from the provision by way of surrender, stated due to superannuation and expiry of staff (₹ 65.76 lakh under salaries) and budgetary cut (₹ 0.72 lakh and ₹ 1.02 lakh under domestic travel expenses and office expenses respectively).

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(xxi)	2202 General Education			
	02 Secondary Education			
	004 Research and Training			
	02 Science Promotion			
	O.	1,61.10		
	R.	(-)37.09	1,24.01	1,23.80
				(-)0.21

Withdrawal of ₹ 37.09 lakh from the provision was the net result of (a) decrease of ₹ 36.59 lakh by way of surrender and (b) further decrease of ₹ 0.50 lakh through re-appropriation, reasons thereof for both decreases, not stated.

Reasons for saving of ₹ 0.21 lakh have not been intimated (July 2021).

Saving of ₹ 1.37 lakh also occurred under this head of account during 2019-20.

(xxii)	2202 General Education			
	01 Elementary Education			
	104 Inspection			
	02 Government Elementary (PMGY)			
	O.	30.00		
	R.	(-)7.59	22.41	22.41
				...

Reduction of ₹ 7.59 lakh from the provision by way of surrender, stated due to budgetary cut under minor works.

Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(xxiii)	2202 General Education			
	80 <i>General</i>			
	800 Other Expenditure			
	01 Physical Education			
	O.	2,39.94		
	R.	(-)20.87	2,19.07	(-)8.24

Withdrawal of ₹ 20.87 lakh from the provision was the net result of (a) decrease of ₹ 20.85 lakh by way of surrender, stated due to superannuation and expiry of staff (₹ 8.75 lakh under salaries), budgetary cut (₹ 1.10 lakh, ₹ 1.21 lakh and ₹ 9.04 lakh under domestic travel expenses, office expenses and other charges respectively) and reasons for ₹ 0.75 lakh under supplies and materials, not stated and (b) further decrease of ₹ 0.02 lakh through re-appropriation, stated due to re-provision of fund to cover excess expenditure in other head of account.

Saving of ₹ 8.24 lakh, intimated due to non-availability of detailed expenditure of all the DDOs at the time of finalization of surrender and re-appropriation statement for the reported period.

(xxiv)	2202 General Education			
	05 <i>Language Development</i>			
	102 Promotion of Modern Indian Language and Literature			
	04 Mizoram Institute of Comprehensive Education			
	O.	4,86.09		
	R.	(-)28.29	4,57.80	(-)0.01

Reduction of ₹ 28.29 lakh from the provision was the net result of (a) decrease of ₹ 28.27 lakh by way of surrender, stated due to superannuation and expiry of staff (₹ 28.02 lakh under salaries) and budgetary cut under office expenses (₹ 0.25 lakh) and (b) further decrease of ₹ 0.02 lakh through re-appropriation, stated due to re-provision of fund to cover excess expenditure under 2202-01-001-02-00-06.

Saving of ₹ 0.01 lakh, intimated due to non-availability of detailed expenditure of all the DDOs at the time of finalization of surrender and re-appropriation statement for the reported period.

Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xxv)	2202 General Education			
	80 <i>General</i>			
	004 Research			
	01 Statistical and Educational Survey			
	O.	73.00		
	R.	(-)27.47	45.53	45.32
				(-)0.21

Withdrawal of ₹ 27.47 lakh from the provision was the net effect of (a) decrease of ₹ 27.60 lakh by way of surrender, stated due to superannuation and expiry of staff (₹ 27.32 lakh under salaries) and budgetary cut (₹ 0.08 lakh and ₹ 0.20 lakh under domestic travel expenses and other charges respectively), (b) further decrease of ₹ 0.13 lakh through re-appropriation, stated due to re-provision of fund to cover excess expenditure under 2202-01-101-00-06 and (c) increase of ₹ 0.26 lakh through re-appropriation, specific reasons thereof, not stated.

Saving of ₹ 0.21 lakh, intimated due to non-availability of detailed expenditure of all the DDOs at the time of finalization of surrender and re-appropriation statement for the reported period.

Saving of ₹ 6.03 lakh also occurred under this head of account during 2019-20.

(xxvi)	2202 General Education			
	05 <i>Language Development</i>			
	102 Promotion of Modern Indian Language and Literature			
	01 Promotion of Modern Indian Language and Literature			
	O.	30.81		
	R.	(-)20.36	10.45	9.04
				(-)1.41

Reduction of ₹ 20.36 lakh from the provision by way of surrender, stated due to superannuation and expiry of staff (₹ 20.06 lakh under salaries) and budgetary cut (₹ 0.18 lakh and ₹ 0.12 lakh under domestic travel expenses and office expenses respectively).

Saving of ₹ 1.41 lakh, intimated due to non-availability of detailed expenditure of all the DDOs at the time of finalization of surrender and re-appropriation statement for the reported period.

Grant No. 20 School Education - Contd.

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

(xxvii)	2202 General Education			
	01 <i>Elementary Education</i>			
	102 Assistance to Non-Government Primary Schools			
	01 Assistance to Non-Government Primary Schools			
	O.	19.98		
	R.	(-)19.98	...	...

Specific reasons for withdrawal of entire original provision of ₹ 19.98 lakh by way surrender, not stated.

(xxviii)	2202 General Education			
	05 Language Development			
	102 Promotion of Modern Indian Language and Literature			
	03 Mizoram Hindi Prachar Sabha			
	O.	51.50		
	R.	(-)19.08	32.42	32.42 ...

Reduction of ₹ 19.08 lakh from the provision by way of surrender, stated due to superannuation and expiry of staff (₹ 17.08 lakh under salaries) and specific reasons for ₹ 2.00 lakh under grants-in-aid non-salary, not stated.

(xxix)	2202 General Education			
	80 <i>General</i>			
	800 Other Expenditure			
	02 Sainik School, Chhingchhip			
	O.	1,85.00		
	S.	61.60		
	R.	(-)18.50	2,28.10	2,28.10 ...

Reduction of ₹ 18.50 lakh from the provision by way of surrender, stated due to budgetary cut.

(xxx)	2202 General Education			
	02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	02 Government Special Model Schools			
	O.	73.87		
	R.	(-)12.24	61.63	61.68 (+)0.05

Grant No. 20 School Education - Concl'd.

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

Withdrawal of ₹ 12.24 lakh from the provision was the net result of (a) decrease of ₹ 12.18 lakh by way of surrender, stated due to superannuation and expiry of staff (₹ 11.73 lakh under salaries), budgetary cut under office expenses (₹ 0.41 lakh) and reasons for ₹ 0.04 lakh under wages, not stated and (b) further decrease of ₹ 0.06 lakh through re-appropriation, stated due to re-provision fund to cover expenditure under 2202-01-101-02-00-06.

Final excess of ₹ 0.05 lakh, intimated due to non-availability of detailed expenditure of all the DDOs at the time of finalization of surrender and re-appropriation statement for the reported period.

(xxxii) 2202 General Education

01 Elementary Education

800 Other Expenditure

90 Socio-Economic Development Policy (SEDP)

S. 1,77.34

R. (-)0.58

1,76.76

1,76.76

...

Reasons for reduction of ₹ 0.58 lakh from the provision by way of surrender, not stated.

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

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

(i) 2202 General Education

01 Elementary Education

113 Samagra Shiksha

02 SMS for Elementary Education under Samagra

S. 5,44.73

5,44.73

5,54.73

(+)10.00

Excess of ₹ 10.00 lakh, intimated due to typological error while compilation of figure during reconciliation.

**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	2,74,92,63			
Supplementary	49,31,46	3,24,24,09	2,35,10,88	(-)89,13,21
Amount surrendered during the year (31 March 2021)				93,58,04

21.1 Revenue:

21.1.1 ₹ 93,58.04 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 89,13.21 lakh only.

21.1.2 In view of the final saving of ₹ 89,13.21 lakh, supplementary provision of ₹ 49,31.46 lakh obtained during the proved unnecessary as the actual expenditure of ₹ 2,35,10.88 lakh did not come up to the original budget provision of ₹ 2,74,92.63 lakh.

21.1.3 Saving of ₹ 45,21.22 lakh and ₹ 74,86.71 lakh (14.53 per cent and 20.75 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

21.1.4 Saving occurred mainly under:

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

(i)	(03) Central Assistance (CA)			
	2202 General Education			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
	05 Rashtriya Utchatar Shiksha Abhiyan (RUSA) /CSS			
	O.	55,44.50		
	R.	(-)41,22.86	14,21.64	...

Grant No. 21 Higher and Technical Education - Contd.

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

Reduction of ₹ 41,22.86 lakh from the provision by way of surrender, stated due to non-receipt of fund from the Government of India.

(ii)	2202 General Education				
	03 <i>University and Higher Education</i>				
	103 Government Colleges and Institutes				
	01 Government Colleges				
	O.	1,74,14.44			
	S.	2,66.43			
	R.	(-34,36.58	1,42,44.29	1,51,56.90	(+)9,12.61

Withdrawal of ₹ 34,36.58 lakh from the provision by way of surrender, stated due to superannuation and promotion of staff (₹ 34,09.34 lakh under salaries), budgetary cut (₹ 3.50 lakh, ₹ 9.27 lakh, ₹ 3.00 lakh, ₹ 3.82 lakh and ₹ 6.00 lakh under domestic travel expenses, office expenses, supplies and materials, minor works and other charges respectively), non-publishing of advertisement (₹ 0.90 lakh) and specific reasons for ₹ 0.15 lakh and ₹ 0.60 lakh under motor vehicles and machinery and equipment, respectively, not stated.

Reasons for final excess of ₹ 9,12.61 lakh have not been intimated (July 2021).

(iii)	(03) Central Assistance (CA)				
	2202 General Education				
	03 <i>University and Higher Education</i>				
	107 Scholarships				
	06 Post-Matric Scholarship for ST Students /CSS				
	S.	35,46.08			
	R.	(-11,79.18	23,66.90	23,66.90	...

Reasons for reduction of ₹ 11,79.18 lakh from the provision by way of surrender, not stated.

(iv)	2202 General Education				
	03 <i>University and Higher Education</i>				
	107 Scholarships				
	05 SMS of Post Matric Scholarship				
	S.	3,94.01	3,94.01	11.03	(-)3,82.98

Reasons for saving of ₹ 3,82.98 lakh have not been intimated (July 2021).

Grant No. 21 Higher and Technical Education - Contd.

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

(v)	2202 General Education			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	03 Govt. Zirtiri Residential Science College			
	O.	13,85.29		
	R.	(-)74.43	13,10.86	11,65.12
				(-)1,45.74

Withdrawal of ₹ 74.43 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 72.85 lakh under salaries), non-performance of tour due to COVID-19 Pandemic (₹ 0.50 lakh under domestic travel expenses) and budgetary cut (₹ 0.61 lakh, ₹ 0.22 lakh and ₹ 0.25 lakh under office expenses, supplies and materials and minor works respectively).

Reasons for saving of ₹ 1,45.74 lakh have not been intimated (July 2021).

(vi)	2202 General Education			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	02 College of Teacher Education			
	O.	3,85.45		
	S.	4.46		
	R.	(-)1,18.50	2,71.41	2,77.58
				(+)6.17

Reduction of ₹ 1,18.50 lakh from the provision by way of surrender, stated due to superannuation and promotion of staff (₹ 1,14.11 lakh under salaries), regularisation of existing muster roll employees (₹ 1.00 lakh under wages), non-performance of tour due to COVID-19 Pandemic (₹ 0.50 lakh), budgetary cut (₹ 2.50 lakh under office expenses) and non-publishing of advertisement (₹ 0.39 lakh).

Reasons for final excess of ₹ 6.17 lakh have not been intimated (July 2021).

(vii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	01 Direction			
	O.	5,22.55		
	S.	3.19		
	R.	(-)87.91	4,37.83	4,16.70
				(-)21.13

Grant No. 21 Higher and Technical Education - Contd.

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

Reduction of ₹ 87.91 lakh from the provision by way of surrender, stated due to promotion and superannuation of staff (₹ 66.40 lakh under salaries), budgetary cut (₹ 1.90 lakh, ₹ 6.80 lakh, ₹ 4.50 lakh and ₹ 2.70 lakh under domestic travel expenses, office expenses, minor works and other charges respectively), non-publishing of advertisement (₹ 1.84 lakh) and non-performance of repairs and replacement under motor vehicles (₹ 3.77 lakh).

Reasons for saving of ₹ 21.13 lakh have not been intimated (July 2021).

Saving of ₹ 3,64.94 lakh also occurred under this head of account during 2018-19.

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

O.	6,83.54			
R.	(-)1,99.88	4,83.66	5,85.56	(+)1,01.90

Withdrawal of ₹ 1,99.88 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 1,91.07 lakh under salaries), non-performance of tour due to COVID-19 Pandemic (₹ 5.38 lakh), budgetary cut (₹ 2.33 lakh under office expenses) and specific reasons for ₹ 0.50 lakh, ₹ 0.35 lakh and ₹ 0.25 lakh under supplies and materials, motor vehicles and machinery and equipment, not stated.

Reasons for final excess of ₹ 1,01.90 lakh have not been intimated (July 2021).

Final excess of ₹ 1,03.57 lakh and ₹ 6.22 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

- (ix) **2203 Technical Education**
 105 Polytechnic
 02 Women Polytechnic, Aizawl

O.	6,98.54			
R.	(-)66.66	6,31.88	6,33.03	(+)1.15

Reduction of ₹ 66.66 lakh from the provision by way of surrender, stated due to promotion and retirement of staff (₹ 62.66 lakh under salaries), non-performance of tour due to COVID-19 Pandemic (₹ 2.00 lakh) and budgetary cut (₹ 2.00 lakh) under office expenses.

Reasons for final excess of ₹ 1.15 lakh have not been intimated (July 2021).

Final excess of ₹ 5.34 lakh also occurred under this head of account during 2019-20.

Grant No. 21 Higher and Technical Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(x)	2203 Technical Education			
	001 Direction and Administration			
	01 Direction			
	O.	2,59.70		
	S.	0.35		
	R.	(-)15.02	2,45.03	(-)26.32

Withdrawal of ₹ 15.02 lakh from the provision by way of surrender, stated due to promotion and superannuation of staff (₹ 7.50 lakh under salaries) and budgetary cut (₹ 0.87 lakh, ₹ 2.15 lakh, ₹ 2.50 lakh and ₹ 2.00 lakh under domestic travel expenses, office expenses, minor works and other charges respectively).

Reasons for saving of ₹ 26.32 lakh have not been intimated (July 2021).

(xi)	2202 General Education			
	05 Language development			
	102 Promotion of Modern Languages and Literature			
	01 Mizoram Hindi Training Institute			
	O.	2,28.63		
	R.	(-)21.29	2,07.34	(+)5.25

Reduction of ₹ 21.29 lakh from the provision by way of surrender, stated due to superannuation and promotion of staff (₹ 17.44 lakh under salaries), non-performance of tour due to COVID-19 Pandemic (₹ 2.00 lakh) and budgetary cut (₹ 1.00 lakh, ₹ 0.25 lakh and ₹ 0.30 lakh under office expenses, minor work and other changes respectively) and specific reasons for ₹ 0.30 lakh under machinery and equipment, not stated.

Reasons for final excess of ₹ 5.25 lakh have not been intimated (July 2021).

(xii)	(03) Central Assistance (CA)			
	2202 General Education			
	03 University and Higher Education			
	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.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(xiii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	800 Other Expenditure			
	90 Socio-Economic Development Policy (SEDP)			
	S.	53.75	53.75	39.75
				(-)14.00

Reasons for saving of ₹ 14.00 lakh have not been intimated (July 2021).

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

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

22.1 Revenue:

Major Head:

2204 Sports and Youth Services

Original	27,39,53			
Supplementary	2,23,93	29,63,46	25,99,35	(-)3,64,11
Amount surrendered during the year (31 March 2021)				3,62,51

22.2 Capital:

Major Heads:

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

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

Original	5,00,00			
Supplementary	1,15,70,06	1,20,70,06	1,19,94,56	(-)75,50
Amount surrendered during the year (31 March 2021)				75.50

Notes and Comments:

22.1 Revenue:

22.1.1 Against the available saving of ₹ 3,64.11 lakh, ₹ 3,62.51 lakh only was surrendered during the year.

Grant No. 22 Sports and Youth Services – Contd.

22.1.2 In view of the final saving of ₹ 3,64.11 lakh, supplementary provision of ₹ 2,23.93 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 25,99.35 lakh did not come to the original budget provision of ₹ 27,39.53 lakh.

22.1.3 Saving occurred mainly under:

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

(i)	2204 Sports and Youth Services			
	104 Sports and Games			
	11 Sports Council			
	O.	10,89.15		
	R.	(-)1,22.92	9,66.23	9,66.22
				(-)0.01

Reduction of ₹ 1,22.92 lakh from the provision by way of surrender, stated due to retirement of staff (₹ 57.56 lakh under salaries) and ten *per cent* budgetary cut (₹ 65.36 lakh under Grants-in-aid non-salary).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(ii)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	10 2 nd Mizo Battalion, NCC			
	O.	78.57		
	R.	(-)76.33	2.24	2.24
				...

Withdrawal of ₹ 76.33 lakh from the provision by way of surrender, stated due to non-operational of Second Mizo Battalion, NCC, Lunglei (₹ 73.32 lakh and ₹ 3.00 lakh under salaries and wages respectively) and specific reasons for ₹ 0.01 lakh under medical treatment, not stated.

(iii)	2204 Sports and Youth Services			
	001 Direction and Administration			
	01 Direction			
	O.	7,08.39		
	S.	9.79		
	R.	(-)67.94	6,50.24	6,50.20
				(-)0.04

Reduction of ₹ 67.94 lakh from the provision was the net effect of (a) decrease of ₹ 51.29 lakh by way of surrender, stated due to upgradation of 21 number of muster roll coaches to contract posts (₹ 31.01 lakh under wages) budgetary cut (35 *per cent*: ₹ 2.33 lakh under domestic travel expenses), 25 *per cent*: ₹ 2.32 lakh under office expenses, 15 *per cent*: ₹ 0.75 lakh under supplies and materials and

Grant No. 22 Sports and Youth Services – Contd.

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

ten per cent: ₹ 2.10 lakh under other charges respectively) and specific reasons for ₹ 12.76 lakh and ₹ 0.02 lakh under salaries and medical treatment respectively, not stated, (b) further decrease of ₹ 20.77 lakh through re-appropriation, stated due to upgradation of 21 number of muster roll coaches to contract post (₹3.67 lakh under wages), shifting of rented SYS Football Academy, Lunglei and Directorate office, Aizawl to Government premises (₹ 4.63 lakh under rents, rates and taxes), ten per cent budgetary cut: ₹ 7.00 lakh under other charges and specific reasons for ₹ 0.47 lakh and ₹ 5.00 lakh under advertising and publicity and other charges respectively, not stated and (c) increase of ₹ 4.12 lakh through re-appropriation, specific reasons for ₹ 3.62 lakh and reasons for ₹ 0.50 lakh under wages and domestic travel expenses respectively, not stated.

Reasons for saving of ₹ 0.04 lakh have not been intimated (July 2021).

(iv)	2204 Sports and Youth Services				
	001 Direction and Administration				
	02 District Office, Lunglei				
	O.	92.41			
	R.	(-)15.82	76.59	75.68	(-)0.91

Withdrawal of ₹ 15.82 lakh from the provision by way of surrender, stated as per instruction of the Finance Department, Government of Mizoram (35 per cent: ₹ 0.18 lakh under domestic travel expenses, 25 per cent: ₹ 0.63 lakh under office expenses, 15 per cent: ₹ 0.15 lakh under supplies and materials and ten per cent: ₹ 0.20 lakh under other charges respectively) and specific reasons for ₹ 13.68 lakh, ₹ 0.23 lakh and ₹ 0.75 lakh under salaries, wages and medical treatment respectively, not stated.

Reasons for saving of ₹ 0.91 lakh have not been intimated (July 2021).

(v)	(03) Central Assistance (CA)				
	2204 Sports and Youth Services				
	102 Youth Welfare Programmes for Students				
	08 National Service Schemes /CSS				
	O.	58.10			
	R.	(-)14.57	43.53	43.51	(-)0.02

Specific reasons for reduction of ₹ 14.57 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).

(vi)	2204 Sports and Youth Services				
	104 Sports and Games				
	01 Sports and Games				
	O.	3,66.30			
	R.	(-)14.57	3,51.73	3,51.72	(-)0.01

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

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

Withdrawal of ₹ 14.57 lakh from the provision was the effect of (a) decrease of ₹ 37.65 lakh by way of surrender, stated due to budgetary cut (35 *per cent*: ₹ 0.55 lakh under domestic travel expenses, 25 *per cent*: ₹ 0.45 lakh under office expenses, ten *per cent*: ₹ 10.00 lakh and ₹ 25.00 lakh under grants-in-aid non-salary and other charges respectively) and specific reasons for ₹ 1.65 lakh under supplies and materials, not stated, (b) further decrease of ₹ 2.00 lakh through re-appropriation, stated non-incurrence of expenditure due to COVID-19 (₹ 2.00 lakh under scholarship/stipend) and (c) increase of ₹ 25.08 lakh through re-appropriation, stated due to purchase of sports materials (under supplies and materials).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(vii)	2204 Sports and Youth Services				
	102 Youth Welfare Programmes for Students				
	01 20 Mizoram NCC Independent Coy				
	O.	75.99			
	R.	(-)13.63	62.36	62.34	(-)0.02

Reduction of ₹ 13.63 lakh from the provision was the net effect of (a) decrease of ₹ 15.15 lakh by way of surrender, stated as per instruction of the Finance Department, Government of Mizoram (35 *per cent*: ₹ 0.25 lakh, 25 *per cent*: ₹ 0.50 lakh, 15 *per cent*: ₹ 0.08 lakh and 10 *per cent*: ₹ 0.90 lakh under domestic travel expenses, office expenses, supplies and materials and other charges respectively) and specific reasons for ₹ 12.74 lakh, ₹ 0.02 lakh, ₹ 0.47 lakh and ₹ 0.19 lakh under salaries, wages, medical treatment and rents, rates and taxes respectively, not stated and (b) increase of ₹ 1.52 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).

(viii)	2204 Sports and Youth Services				
	104 Sports and Games				
	10 Incentive Cash Award				
	O.	1,00.00			
	R.	(-)10.00	90.00	89.99	(-)0.01

Reduction of ₹ 10.00 lakh from the provision by way of surrender, stated due to ten *per cent* budgetary cut under other charges.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

**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	15,08,50		
Supplementary	...	15,08,50	11,35,28
			(-)3,73,22
Amount surrendered during the year (31 March 2021)			3,75,72

23.2 Capital:**Major Head:****4202 Capital Outlay on Education
Sports, Art and Culture**

Original	...		
Supplementary	6,16,63	6,16,63	6,05,52
			(-)11,11
Amount surrendered during the year (31 March 2021)			...

Notes and Comments:**23.1 Revenue:**

23.1.1 ₹ 3,75.72 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 3,73.22 lakh only.

23.1.2 Saving of ₹ 1,16.39 lakh (7.74 per cent of the total budget provision) also occurred under this grant during 2019-20.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(i)	2205 Art and Culture				
	001 Direction and Administration				
	01 Direction				
	O.	5,42.64			
	R.	(-96.61	4,46.03	4,39.25	(-)6.78

Reduction of ₹ 96.61 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 48.94 lakh under salaries), COVID-19 budgetary cut (₹ 2.51 lakh, ₹ 5.35 lakh, ₹ 0.08 lakh, ₹ 3.25 lakh, ₹ 2.54 lakh, ₹ 1.00 lakh and ₹ 27.79 lakh under domestic travel expenses, office expenses, advertising and publicity, minor works, stipend/scholarship, grants-in-aid non-salary and other charges respectively) and specific reasons for ₹ 1.87 lakh, ₹ 0.05 lakh and ₹ 3.23 lakh under wages, professional services and motor vehicles respectively, not stated.

Reasons for final saving of ₹ 6.78 lakh have not been intimated (July 2021).

(ii)	2205 Art and Culture				
	105 Public Libraries				
	02 District Library				
	O.	1,97.19			
	R.	(-74.85	1,22.34	1,21.06	(-)1.28

Withdrawal of ₹ 74.85 lakh from the provision was the net result of (a) decrease of ₹ 76.25 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 75.68 lakh under salaries) and budgetary cut (₹ 0.12 lakh, ₹ 0.32 lakh and ₹ 0.13 lakh under domestic travel expenses, office expenses and other charges respectively), (b) further decrease of ₹ 0.28 lakh through re-appropriation, specific reasons thereof, not stated and (c) increase of ₹ 1.68 lakh through re-appropriation, stated due to clearance of pending claims under medical treatment and rents, rates and taxes (₹ 0.28 lakh and ₹ 1.40 lakh respectively).

Reasons for saving of ₹ 1.28 lakh have not been intimated (July 2021).

Saving of ₹ 4.45 lakh also occurred under this head of account during 2019-20.

(iii)	2205 Art and Culture				
	107 Museums				
	01 Museums, Arts and Gallery				
	O.	1,40.26			
	R.	(-35.53	1,04.73	1,07.13	(+)2.40

Grant No. 23 Art and Culture - Contd.

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

Reduction of ₹ 35.53 lakh from the provision was the net result of (a) decrease of ₹ 34.13 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 31.32 lakh under salaries), budgetary cut (₹ 0.30 lakh, ₹ 0.18 lakh, ₹ 1.80 lakh and ₹ 0.20 lakh under domestic travel expenses, office expenses, minor works and other charges respectively) and specific reasons for ₹ 0.23 lakh and ₹ 0.10 lakh under medical treatment and advertising and publicity respectively, not stated and (b) further decrease of ₹ 1.40 lakh through re-appropriation, reasons thereof, not stated.

Reasons for final excess of ₹ 2.40 lakh have not been intimated (July 2021).

(iv)	2205 Art and Culture				
	105 Public Libraries				
	01 State Library				
	O.	98.55			
	R.	(-)27.25	71.30	71.30	...

Withdrawal of ₹ 27.25 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 24.25 lakh under salaries), budgetary cut (₹ 0.20 lakh, ₹ 0.25 lakh, ₹ 0.75 lakh and ₹ 0.20 lakh under domestic travel expenses, office expenses, minor works and other charges respectively) and specific reasons for ₹ 1.54 lakh and ₹ 0.06 lakh under wages and medical treatment respectively, not stated.

(v)	2205 Art and Culture				
	102 Promotion of Arts and Culture				
	02 Improvement of Vanapa Hall				
	O.	48.39			
	R.	(-)26.63	21.76	21.76	...

Reduction of ₹ 26.63 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 25.27 lakh under salaries), budgetary cut (₹ 0.10 lakh, ₹ 0.56 lakh, ₹ 0.55 lakh and ₹ 0.13 lakh under domestic travel expenses, office expenses, minor works and other charges respectively) and specific reasons for ₹ 0.02 lakh under medical treatment, not stated.

(vi)	2205 Art and Culture				
	101 Fine Arts Education				
	01 Institute of Music and Fine Arts				
	O.	1,35.60			
	R.	(-)27.71	1,07.89	1,14.57	(+)6.68

Grant No. 23 Art and Culture - Contd.

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

Reduction of ₹ 27.71 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 26.69 lakh under salaries), budgetary cut (₹ 0.20 lakh, ₹ 0.23 lakh and ₹ 0.10 lakh under domestic travel expenses, office expenses, and other charges respectively) and specific reasons for ₹ 0.36 lakh, ₹ 0.03 lakh and ₹ 0.10 lakh under wages, medical treatment and advertising and publicity respectively, not stated.

Reasons for final excess of ₹ 6.68 lakh have not been intimated (July 2021).

Final excess of ₹ 2.09 lakh also occurred under this head of account during 2019-20.

(vii)	2205 Art and Culture				
	001 Direction and Administration				
	05 District Gazetteer				
	O.	27.71			
	R.	(-)19.29	8.42	8.42	...

Reduction of ₹ 19.29 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 18.41 lakh under salaries), budgetary cut (₹ 0.30 lakh, ₹ 0.10 lakh and ₹ 0.03 lakh under domestic travel expenses, office expenses and other charges respectively) and specific reasons for ₹ 0.45 lakh under medical treatment, not stated.

(viii)	2205 Art and Culture				
	103 Archaeology				
	01 Archaeology				
	O.	40.19			
	R.	(-)19.42	20.77	20.77	...

Withdrawal of ₹ 19.42 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 19.08 lakh under salaries), budgetary cut (₹ 0.10 lakh, ₹ 0.15 lakh and ₹ 0.05 lakh under domestic travel expenses, office expenses and other charges respectively) and specific reasons for ₹ 0.04 lakh under medical treatment, not stated.

(ix)	2205 Art and Culture				
	103 Promotion of Arts and Culture				
	03 Tribal Research Institute				
	O.	1,03.07			
	R.	(-)16.41	86.66	86.58	(-)0.08

Grant No. 23 Art and Culture - Contd.

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

Reduction of ₹ 16.41 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 15.00 lakh under salaries), budgetary cut (₹ 0.70 lakh, ₹ 0.20 lakh and ₹ 0.02 lakh under domestic travel expenses, office expenses and grants-in-aid non-salary respectively) and specific reasons for ₹ 0.28 lakh, ₹ 0.01 lakh, ₹ 0.10 lakh and ₹ 0.10 lakh under medical treatment, publications, advertising and publicity and professional services respectively, not stated.

Reasons for saving of ₹ 0.08 lakh have not been intimated (July 2021).

Saving of ₹ 13.89 lakh also occurred under this head of account during 2019-20.

(x)	2205 Art and Culture				
	104 Archives				
	01 Archives				
	O.	1,00.00			
	R.	(-)8.82	91.18	91.17	(-)0.01

Withdrawal of ₹ 8.82 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 7.35 lakh under salaries), budgetary cut (₹ 0.75 lakh and ₹ 0.20 lakh under minor works and other charges respectively) and specific reasons for ₹ 0.10 lakh, ₹ 0.11 lakh and ₹ 0.08 lakh under medical treatment, advertising and publicity and grants-in-aid non-salary respectively, not stated and reasons for ₹ 0.23 lakh under office expenses, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 0.04 lakh also occurred under this head of account during 2019-20.

(xi)	2205 Art and Culture				
	001 Direction and Administration				
	04 District Administration				
	O.	33.04			
	R.	(-)7.97	25.07	26.42	(+)1.35

Reduction of ₹ 7.97 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 7.81 lakh under salaries), budgetary cut (₹ 0.03 lakh, ₹ 0.05 lakh and ₹ 0.08 lakh under domestic travel expenses, office expenses and other charges respectively).

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

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

Reasons for final excess of ₹ 1.35 lakh have not been intimated (July 2021).

(xii)	2205 Art and Culture				
	005 Public Libraries				
	03 Raja Ram Mohan Roy Library Foundation/SMS				
	O.	15.00			
	R.	(-)6.31	8.69	8.69	...

Withdrawal of ₹ 6.31 lakh from the provision by way of surrender, stated due to non-receipt of sanction from the Government.

**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**

Original	6,26,32,39			
Supplementary	96,64,43	7,22,96,82	5,49,77,66	(-)1,73,19,16
Amount surrendered during the year (31 March 2021)				1,72,74,71

24.2 Capital:**Major Head:****4210 Capital Outlay on Medical and Public Health**

Original	...			
Supplementary	52,58,86	52,58,86	19,74,38	(-)32,84,48
Amount surrendered during the year (31 March 2021)				32,84,47

Notes and Comments:**24.1 Revenue:**

24.1.1 Against the available saving of ₹ 1,73,19.16 lakh, ₹ 1,72,74.71 lakh only was surrendered during the year.

24.1.2 In view of the final saving of ₹ 1,73,19.16 lakh, supplementary provision of ₹ 96,64.43 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 5,49,77.66 lakh did not come to the original budget provision of ₹ 6,26,32.39 lakh.

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

24.1.3 Saving of ₹ 1,31,10.55 lakh and ₹ 1,32,34.32 lakh (21.10 per cent and 19.41 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

24.1.4 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	(03) Central Assistance (CA)			
	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	18 National Health Mission /CSS			
	O.	1,50,00.00		
	S.	13,67.15		
	R.	(-67,72.27	95,94.88	95,94.88 ...

Reduction of ₹ 67,72.27 lakh from the provision by way of surrender, stated due to non-receipt of sanction from the Government.

(ii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	01 Hospital and Dispensaries			
	O.	1,51,54.03		
	S.	9,94.91		
	R.	(-44,46.23	1,17,02.71	1,17,02.71 ...

Withdrawal of ₹ 44,46.23 lakh from the provision was the net effect of (a) decrease of ₹ 42,86.93 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 42,19.40 lakh under salaries), termination of provisional employees (₹ 0.52 lakh under wages), less receipt of claims under medical treatment (₹ 1.06 lakh), adoption of austerity measures and budgetary cut (₹ 9.41 lakh, ₹ 8.80 lakh, ₹ 21.76 lakh, ₹ 5.63 lakh, ₹ 20.23 lakh and ₹ 0.12 lakh under office expenses supplies and materials, minor works, grants-in-aid non-salary, other charges and motor vehicles respectively), (b) further decrease of ₹ 2,44.05 lakh through re-appropriation, stated due to non-filling up of vacant post and to cover excess expenditure in other head of account (₹ 2,31.24 lakh under salaries), adoption of economy measures and to cover excess expenditure in other head of account (₹ 4.92 lakh and ₹ 0.10 lakh under publications and other administrative expenses), non-receipt of claims and to cover excess expenditure in other heads of account (₹ 3.00 lakh under advertising and publicity), non-engagement of staff under state medical council (₹ 1.73 lakh under grants-in-aid salary) and to cover excess expenditure in other head of account (₹ 3.06 lakh under motor vehicles) and (c) increase of ₹ 84.75 lakh through re-appropriation, stated due to more claimant under medical treatment (₹ 43.60 lakh), increased in official duties due to COVID-19 (₹ 18.53 lakh under domestic travel expenses), unforeseen emergency expenditure due to COVID-19 Pandemic (₹ 6.70 lakh under other charges) and price escalations (₹ 15.92 lakh under machinery and equipments).

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iii)	2210 Medical and Public Health			
	03 <i>Rural Health Services-Allopathy</i>			
	103 Primary Health Centres			
	01 Primary Health Centres			
	O.	92,09.45		
	R.	(-)16,34.20	75,75.25	75,75.25 ...

Reduction of ₹ 16,34.20 lakh from the provision was the result of (a) decrease of ₹ 16,31.80 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 15,50.61 lakh under salaries), less engagement of muster roll employees (₹ 6.11 lakh under wages), less receipt of claims under medical treatment (₹ 3.81 lakh) and adoption of austerity measures and budgetary cut (₹ 2.16 lakh, ₹ 0.80 lakh, ₹ 11.55 lakh and ₹ 56.76 lakh under office expenses, supplies and materials, minor works and other charges respectively), (b) further decrease of ₹ 2.78 lakh through re-appropriation, stated due to adoption of economy measure and to cover excess expenditure in other head of account (₹ 1.69 lakh under medical treatment) and less claimant and to cover excess expenditure in other head of account (₹ 1.09 lakh under domestic travel expenses) and (c) increase of ₹ 0.38 lakh through re-appropriation, stated due to price escalation (office expenses).

(iv)	(03) Central Assistance (CA)			
	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	112 Public Health Education			
	03 Mizoram State Health Care Society /CSS			
	O.	9,43.14		
	R.	(-)9,43.14	...	...

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

(v)	(03) Central Assistance (CA)			
	2211 Family Welfare			
	101 Rural Family Welfare Services			
	01 Maintenance of Sub-Centres /CSS			
	O.	30,72.00		
	S.	1,42.69		
	R.	(-)8,01.19	24,13.50	24,13.50 ...

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

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

Withdrawal of ₹ 8,01.19 lakh from the provision was the net effect of (a) decrease of ₹ 7,98.28 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 5,40.38 lakh under salaries) and specific reasons for ₹ 2,57.90 lakh (₹ 64.54 lakh, ₹ 6.40 lakh, ₹ 38.10 lakh, ₹ 30.00 lakh, ₹ 1,17.25 lakh and ₹ 1.61 lakh under medical treatment, domestic travel expenses, office expenses, supplies and materials, other charges and machinery and equipment respectively), not stated, (b) further decrease of ₹ 8.39 lakh through re-appropriation, stated to cover excess expenditure in other head of account and (c) increase of ₹ 5.48 lakh through re-appropriation, stated due to increase in the rate of wages.

(vi) 2210 Medical and Public Health03 *Rural Health Services - Allopathy*

102 Subsidiary Health Centres

01 Subsidiary Health Centres

O. 48,56.10

S. 55.51

R. (-)5,96.36 43,15.25 43,15.25 ...

Reduction of ₹ 5,96.36 lakh from the provision was the net effect of (a) decrease of ₹ 5,94.84 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 5,90.81 lakh under salaries), non-receipt of claims under medical treatment ₹ 0.43 lakh and adoption of austerity measure and budgetary cut (₹ 0.60 lakh and ₹ 3.00 lakh under supplies and materials and minor works respectively), (b) further decrease of ₹ 2.00 lakh through re-appropriation, stated due to adoption of economy measures under domestic travel expenses (₹ 2.00 lakh) and (c) increase of ₹ 0.48 lakh through re-appropriation, stated due to more claimant under medical treatment (₹ 0.48 lakh).

(vii) 2210 Medical and Public Health01 *Urban Health Services - Allopathy*

001 Direction and Administration

02 Administration

O. 17,60.17

S. 20.00

R. (-)2,62.99 15,17.18 15,17.18 ...

Reduction of ₹ 2,62.99 lakh from the provision was the net effect of (a) decrease of ₹ 2,59.80 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 2,51.12 lakh under salaries), adoption of austerity measures (₹ 6.83 lakh and ₹ 0.61 lakh under office expenses and minor works respectively) and non-receipt of claims under rents, rates and taxes (₹ 1.24 lakh), (b) further decrease of ₹ 7.74 lakh through re-appropriation, stated to cover excess expenditure in other head of account and (c) increase of ₹ 4.55 lakh through re-appropriation, stated due to clearance of credit claims under medical treatment (₹ 1.60 lakh) and price escalation (₹ 2.95 lakh under other charges).

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(viii)	2210 Medical and Public Health			
	01 <i>Urban Health Services - Allopathy</i>			
	001 Direction and Administration			
	01 Direction			
	O.	13,48.70		
	S.	13.15		
	R.	(-)2,27.82	11,34.03	11,34.03 ...

Withdrawal of ₹ 2,27.82 lakh from the provision was the net effect of (a) decrease of ₹ 2,19.86 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 1,53.22 lakh under salaries) and adoption of austerity measures (₹ 3.48 lakh, ₹ 0.13 lakh and ₹ 63.03 lakh under office expenses, minor works and other charges), (b) further decrease of ₹ 11.41 lakh through re-appropriation, stated to cover excess expenditure in other head of account and (c) increase of ₹ 3.45 lakh through re-appropriation, stated due to more claimant under medical treatment (₹ 1.31 lakh), price escalation (₹ 1.40 lakh under other charges) and specific reasons for ₹ 0.74 lakh under domestic travel expenses, not stated.

(ix)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	08 National Malaria Eradication Programme			
	O.	11,34.65		
	R.	(-)2,12.99	9,21.66	9,21.66 ...

Withdrawal of ₹ 2,12.99 lakh from the provision was the net result of (a) decrease of ₹ 2,12.34 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 2,09.51 lakh under salaries), less receipt of claims under medical treatment (₹ 2.33 lakh) and adoption of austerity measures (₹ 0.50 lakh under office expenses) and (b) further decrease of ₹ 0.65 lakh through re-appropriation, stated to cover excess expenditure in other head of account.

(x)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	200 Other System			
	01 Implementation of World Bank Assisted Project (EAP)			
	S.	1,93.16		
	R.	(-)1,86.78	6.38	6.38 ...

Reduction of ₹ 1,86.78 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 11.60 lakh under salaries) and non-receipt of sanction from the Government (₹ 1,75.18 lakh).

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(xi)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	02 National Programme for Control of Blindness			
	O.	4,30.62		
	R.	(-) 1,72.73	2,57.89	...

Withdrawal of ₹ 1,72.73 lakh from the provision was the net result of (a) decrease of ₹ 1,69.73 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 1,69.34 lakh under salaries), non-receipt of claims under medical treatment for utilisation of available balance of budget provision (₹ 0.24 lakh) and adoption of austerity measures (₹ 0.15 lakh under office expenses) and (b) further decrease of ₹ 3.00 lakh through re-appropriation, stated to cover excess expenditure in other head of account.

(xii)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	03 National T.B. Control Programme			
	O.	6,96.55		
	R.	(-)1,32.00	5,64.55	...

Reduction of ₹ 1,32.00 lakh from the provision was the result of (a) decrease of ₹ 1,29.30 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 1,28.57 lakh under salaries), non-receipt of claims under medical treatment for utilisation of available balance of budget provision (₹ 0.43 lakh) and adoption of austerity measures (₹ 0.30 lakh under office expenses) and (b) further decrease as ₹ 2.70 lakh through re-appropriation, stated to cover excess expenditure in other head of account.

(xiii)	(03) Central Assistance (CA)			
	2211 Family Welfare			
	001 Direction and Administration			
	02 Administration /CSS			
	O.	2,68.80		
	S.	0.27		
	R.	(-)1,02.27	1,66.80	...

Withdrawal of ₹ 1,02.27 lakh from the provision was the net result of (a) decrease of ₹ 1,05.18 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 54.91 lakh under salaries) and non-release of fund by the Government of India (₹ 50.27 lakh) and (b) increase of ₹ 2.91 lakh through re-appropriation, stated due to upgradation of wages rates.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(xiv)	(03) Central Assistance (CA)			
	2210 Medical and Public Health			
	06 Public Health			
	003 Training			
	05 GNM, Champhai /CSS			
	S.	1,00.00		
	R.	(-)1,00.00	...	...

(₹ in lakh)

Withdrawal of entire supplementary provision of ₹ 1,00.00 lakh by way of surrender, stated due to non-function of GNM School.

(xv)	2210 Medical and Public Health			
	01 Urban Health Services- Allopathy			
	110 Hospital and Dispensaries			
	04 Referral Hospital			
	O.	8,05.25		
	R.	(-)99.25	7,06.00	7,06.00

Reduction of ₹ 99.25 lakh from the provision was the net effect of (a) decrease of ₹ 70.66 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 36.65 lakh under salaries) and adoption of austerity measures (₹ 2.00 lakh and ₹ 32.01 lakh under office expenses and other charges respectively), (b) further decrease of ₹ 35.40 lakh through re-appropriation, stated due to non-receipt of sanction from the Government and to cover excess expenditure in other head of account (₹ 32.90 lakh under machinery and equipment) and specific reasons for ₹ 2.50 lakh under minor works, not stated and (c) increase of ₹ 6.81 lakh through re-appropriation, stated due to more claimant under medical treatment (₹ 6.81 lakh).

(xvi)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
	01 National Leprosy Control Programme			
	O.	6,48.03		
	R.	(-)81.29	5,66.74	5,66.74

Withdrawal of ₹ 81.29 lakh from the provision was the net effect of (a) decrease of ₹ 1,00.27 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 95.07 lakh under salaries), less engagement of muster roll employees, (₹ 1.82 lakh under wages), less receipt of claims under medical treatment (₹ 3.08 lakh) and adoption austerity measure (₹ 0.30 lakh under office expenses), (b) further decrease of ₹ 1.35 lakh through re-appropriation, stated to cover excess expenditure in other head of account and (c) increase of ₹ 20.33 lakh through re-appropriation, stated due to clearance of pay arrear.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(xvii)	2211 Family Welfare			
	101 Rural Family Welfare Services			
	01 Rural Family Welfare			
	O.	2,98.35		
	R.	(-74.24	2,24.11	2,24.11 ...

Reduction of ₹ 74.24 lakh from the provision was the net result of (a) decrease of ₹ 74.26 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 74.26 lakh under salaries) and (b) increase of ₹ 0.02 lakh through re-appropriation, stated due to more claimant under medical treatment (₹ 0.02 lakh).

(xviii)	(03) Central Assistance (CA)			
	2210 Medical and Public Health			
	01 Urban Health Services - Allopathy			
	110 Hospital and Dispensaries			
	08 North Eastern Areas			
	S.	12,29.41		
	R.	(-67.40	11,62.01	11,62.01 ...

Withdrawal of ₹ 67.40 lakh from the provision by way of surrender, stated due to non-receipt of sanction from the Government for a total account ₹ 55.05 lakh and adoption of economy measure for a total amount of ₹ 12.35 lakh.

(xix)	2210 Medical and Public Health			
	06 Public Health			
	104 Drug Control			
	01 Drug Control Programme			
	O.	2,63.20		
	R.	(-57.51	2,05.69	2,05.69 ...

Reduction of ₹ 57.51 lakh from the provision was the net result of (a) decrease of ₹ 57.44 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 50.06 lakh under salaries), less engagement of muster roll employees (₹ 1.21 lakh under wages), adoption of austerity measures and budgetary cut (₹ 4.00 lakh and ₹ 2.00 lakh under office expenses and other charges respectively), specific reasons for ₹ 0.07 lakh under medical treatment, not stated and non-receipt claims under advertising and publicity (₹ 0.10 lakh) and (b) further decrease of ₹ 0.07 lakh through re-appropriation, stated to cover excess expenditure in other head of account (₹ 0.07 lakh under domestic travel expenses).

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(xx)	(03) Central Assistance (CA)			
	2210 Medical and Public Health			
	06 Public Health			
	104 Drug Control			
	02 Strengthening of State Drug Regulatory System /CSS			
	S.	3,51.99		
	R.	(-)50.00	3,01.99	3,01.99 ...

Reduction of ₹ 50.00 lakh from the provision by way of surrender, stated due to non-receipt of sanction from the Government.

(xxi)	2210 Medical and Public Health			
	01 Urban Health Services - Allopathy			
	104 Medical Stores Depots			
	01 Medical Store Depots			
	O.	1,87.65		
	R.	(-)49.88	1,37.77	1,37.77 ...

Withdrawal of ₹ 49.88 lakh from the provision was the net effect of (a) decrease of ₹ 49.16 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 41.51 lakh under salaries), non-receipt of claims under medical treatment and advertising and publicity ₹ 0.03 lakh and ₹ 0.10 lakh respectively and adoption of austerity measure and budgetary cut (₹ 7.07 lakh, and ₹ 0.45 lakh under supplies and materials and office expenses respectively), (b) further decrease of ₹ 1.32 lakh through re-appropriation, stated to cover excess expenditure in other head of account and (c) increase of ₹ 0.60 lakh through re-appropriation, stated due to price escalation of items under supplies and materials.

(xxii)	2210 Medical and Public Health			
	01 Urban Health Services - Allopathy			
	200 Other Health Schemes			
	02 Cancer Research and Treatment Programme			
	O.	5,58.36		
	R.	(-)40.24	5,18.12	5,18.12 ...

Reduction of ₹ 40.24 lakh from the provision was the net result of (a) decrease of ₹ 33.24 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 33.24 lakh under salaries) and (b) further decrease of ₹ 7.00 lakh through re-appropriation, stated due to non-receipt of claim under medical treatment (₹ 6.00 lakh) from Health Care Centre and non-receipt of claims under domestic travel expenses (₹ 1.00 lakh).

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xxiii)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	04 Control of Epidemic			
	O.	3,85.55		
	S.	16,31.24		
	R.	(-)36.41	19,80.38	19,80.39
				(+)0.01

Withdrawal of ₹ 36.41 lakh from the provision was the net result of (a) decrease of ₹ 34.81 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 33.40 lakh under salaries), non-receipt of claims under medical treatment for utilisation of available provision (₹ 0.26 lakh) and adoption of austerity measure (₹ 1.15 lakh under office expenses) and (b) further decrease of ₹ 1.60 lakh through re-appropriation, stated to cover excess expenditure in other head of account.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(xxiv)	(03) Central Assistance (CA)			
	2211 Family Welfare			
	001 Direction and Administration			
	01 Direction /CSS			
	O.	1,56.25		
	S.	20.00		
	R.	(-)13.12	1,63.13	1,43.13
				(-)20.00

Reduction of ₹ 13.12 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 13.12 lakh under salaries).

Reasons for saving of ₹ 20.00 lakh have not been intimated (July 2021).

(xxv)	2210 Medical and Public Health			
	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	01 Medical Education			
	O.	1,04.65		
	R.	(-)30.69	73.96	73.96
				...

Withdrawal of ₹ 30.69 lakh from the provision was the net effect of (a) decrease of ₹ 21.55 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 0.23 lakh under salaries) and non-receipt of liabilities on pro rota contribution (₹ 21.32 lakh under stipend/ scholarship respectively), (b) further

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

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

decrease of ₹ 19.03 lakh through re-appropriation, stated due to less claimant under medical treatment and domestic travel expenses (₹ 0.37 lakh and ₹ 0.12 lakh), non-receipt claims under advertising and publicity and stipend/scholarship (₹ 0.20 lakh and ₹ 18.34 lakh respectively) and (c) increase of ₹ 9.89 lakh through re-appropriation, stated due to unforeseen emergency expenditure due to COVID-19 ₹ 7.99 lakh under other charges and increase of POL rate (₹ 1.90 lakh under motor vehicles).

(xxvi)	(03) Central Assistance (CA)				
	2210 Medical and Public Health				
	05 <i>Medical Education, Training and Research</i>				
	105 <i>Allopathy</i>				
	05 <i>Establishment of MIMER /CSS</i>				
	S.	91.14			
	R.	(-1.46)	89.68	64.54	(-25.14)

Reasons for reduction of ₹ 1.46 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 25.14 lakh have not been intimated (July 2021).

(xxvii)	(03) Central Assistance (CA)				
	2211 Family Welfare				
	003 <i>Training</i>				
	01 <i>Training of ANM /CSS</i>				
	O.	1,06.15			
	R.	(-25.34)	80.81	80.81	...

Reduction of ₹ 25.34 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 25.34 lakh under salaries).

(xxviii)	(03) Central Assistance (CA)				
	2210 Medical and Public Health				
	01 <i>Urban Health Services - Allopathy</i>				
	800 <i>Other Expenditure</i>				
	01 <i>Implementation of Article 275(1) of the Constitution /CSS</i>				
	S.	24.00			
	R.	(-24.00)	...	...	...

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xxix)	(03) Central Assistance (CA) 2210 Medical and Public Health 06 <i>Public Health</i> 003 Training 02 ANM School, Mamit /CSS			
	S.	22.85		
	R.	(-)22.85	...	...
(xxx)	(03) Central Assistance (CA) 2210 Medical and Public Health 06 <i>Public Health</i> 003 Training 03 ANM School, Aizawl /CSS			
	S.	22.85		
	R.	(-)22.85	...	...
Specific reasons for withdrawal of entire supplementary provision of ₹ 24.00 lakh, ₹ 22.85 lakh and ₹ 22.85 lakh by way of surrender at serial number (xxviii), (xxix) and (xxx) respectively above, not stated.				
(xxxii)	2210 Medical and Public Health 06 <i>Public Health</i> 101 Prevention and Control of Diseases 06 Sexually Transmitted Diseases			
	O.	63.95		
	R.	(-)21.68	42.27	42.27 ...
Reduction of ₹ 21.68 lakh from the provision was the net result of (a) decrease of ₹ 20.83 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 20.73 lakh under salaries) and adoption of austerity measure (₹ 0.10 lakh under office expenses) and (b) further decrease of ₹ 0.85 lakh through re-appropriation, stated to cover excess expenditure in other head of account.				
(xxxii)	(03) Central Assistance (CA) 2211 Family Welfare 003 Training 02 Training of MPW /CSS			
	O.	77.05		
	R.	(-)19.57	57.48	57.48 ...

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

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

Reduction of ₹ 19.57 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts.

(xxxiii) 2210 Medical and Public Health06 *Public Health*

003 Training

01 Nursing School, Lunglei

O. 1,75.35

R. (-)16.33

1,59.02

1,59.02

...

Withdrawal of ₹ 16.33 lakh from the provision was the net effect of (a) decrease of ₹ 15.80 lakh by way of surrender, stated due to non-filling up of vacant post (salaries), (b) further decrease of ₹ 2.63 lakh through re-appropriation, stated due to less claimant under medical treatment and domestic travel expenses (₹ 2.03 lakh and ₹ 0.50 lakh respectively) and to cover excess expenditure in other head of account (₹ 0.10 lakh under stipend/scholarship) and (c) increase of ₹ 2.10 lakh through re-appropriation, stated due to increase in transportation for COVID-19 Pandemic duty (motor vehicles).

(xxxiv) 2210 Medical and Public Health02 *Urban Health Services -
Other System of Medicine*

101 Ayurveda

01 Direction

O. 21.09

R. (-)15.24

5.85

5.85

...

Reasons for withdrawal of ₹ 15.24 lakh from the provision by way of surrender, not stated.

(xxxv) 2210 Family Welfare01 *Urban Health Services-Allopathy*

110 Hospital and Dispensaries

02 State Illness Fund

O. 15.00

R. (-)15.00

...

...

...

Withdrawal of entire original provision of ₹ 15.00 lakh by way of surrender, stated due to adoption of austerity measures (₹ 15.00 lakh under 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)

(xxxvi)	2210 Medical and Public Health			
	02 <i>Urban Health Services - Other System of Medicine</i>			
	200 Other System			
	01 National Mental Health Programme			

O. 81.20

R. (-)14.33

66.87

66.87

...

Withdrawal of ₹ 14.33 lakh from the provision was the net result of (a) decrease of ₹ 13.13 lakh by way of surrender, stated due to non-filling up of vacant post (salaries) and (b) further decrease of ₹ 1.20 lakh through re-appropriation, stated due adoption of economy measure and to cover excess expenditure in other head of account.

(xxxvii)	2211 Family Welfare			
	101 Rural Family Welfare Services			
	02 Post Partum Unit at Sub-Division Level			

O. 24.90

R. (-)14.02

10.88

10.88

...

Reduction of ₹ 14.02 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 13.57 lakh under salaries) and non-claimant under medical treatment (₹ 0.45 lakh).

(xxxviii)	2210 Medical and Public Health			
	01 <i>Urban Health Services - Allopathy</i>			
	109 School Health Schemes			
	01 School Health Schemes			

O. 67.50

R. (-)13.57

53.93

53.93

...

Withdrawal of ₹ 13.57 lakh from the provision was the net result of (a) decrease of ₹ 13.42 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 12.07 lakh under salaries), non-claimant under medical treatment (₹ 1.20 lakh) and adoption of austerity measures (₹ 0.15 lakh under office expenses) and (b) further decrease of ₹ 0.15 lakh through re-appropriation, stated to cover excess expenditure in other head of account.

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

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

(xxxix)	2211 Medical Welfare			
	103 Maternity and Child Health			
	01 Maternity and Child Health/ National Maternity Benefit Scheme			
	O.	59.15		
	R.	(-)12.26	46.89	46.89 ...

Withdrawal of ₹ 12.26 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 11.06 lakh under salaries) and non-claimant under medical treatment (₹ 1.20 lakh).

(xl)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	112 Public Health Education			
	01 Public Health Education			
	O.	2,04.55		
	S.	17.00		
	R.	(-)10.98	2,10.57	2,10.57 ...

Reduction of ₹ 10.98 lakh from the provision was the net result of (a) decrease of ₹ 10.53 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 2.89 lakh under salaries), less payment of arrear (₹ 5.54 lakh under salaries) and non-claimant under medical treatment and advertising and publicity (₹ 1.64 lakh and ₹ 0.46 lakh respectively) and (b) further decrease of ₹ 0.45 lakh through re-appropriation, stated to cover excess expenditure in other head of account.

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

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

(i)	2210 Medical and Public Health			
	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	05 Establishment of MIMER			
	O.	37,65.85		
	S.	2,52.12		
	R.	1,52.17	41,70.14	41,70.14 ...

Augmentation of ₹ 1,52.17 lakh in the provision was the net effect of (a) increase of ₹ 1,72.59 lakh through re-appropriation, (b) decrease of ₹ 20.06 lakh through re-appropriation and (c) further decrease of ₹ 0.36 lakh by way of surrender, reasons thereof for both increase and decreases, not stated.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(ii)	2210 Medical and Public Health			
	06 Public Health			
	003 Training			
	02 College of Nursing			
	O.	1,95.65		
	R.	39.97	2,35.62	2,35.62
				...

Augmentation of ₹ 39.97 lakh in the provision was the net result of (a) increase of ₹ 40.57 lakh through re-appropriation, stated due to payment of pay arrear (₹ 34.15 lakh under salaries), more claimant of medical treatment (₹ 3.14 lakh), emergency purchase of PPE *etc.* as nursing student were engaged duty on the State/International border to check Corona Virus (₹ 1.20 lakh under other charges) and increase of transportation for COVID-19 duty (₹ 2.08 lakh under motor vehicles) and (b) decrease of ₹ 0.60 lakh through re-appropriation, stated due to less claimant under domestic travel expenses (₹ 0.60 lakh).

(iii)	2210 Medical and Public Health			
	02 Urban Health Services - Other systems of medicine			
	102 Homeopathy			
	01 Homeopathy-ISM			
	O.	29.10		
	R.	23.66	52.76	52.76
				...

Augmentation of ₹ 23.66 lakh in the provision was the net result of (a) increase of ₹ 23.96 lakh through re-appropriation, stated due to payment of pay arrear and (b) decrease of ₹ 0.30 lakh through re-appropriation, stated due to adoption of economy measure.

24.2 Capital:

24.2.1 Against the available saving ₹ 32,84.48 lakh, ₹ 32,84.47 lakh was surrendered during the year.

24.2.2 Saving of ₹ 46,38.41 lakh and ₹ 34,25.20 lakh (34.87 per cent and 49.64 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

Grant No. 24 Medical and Public Health Services - Contd.**24.2.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	(03) Central Assistance (CA)			
	4210 Capital Outlay on Medical and Public Health			
	03 <i>Medical Education Training and Research</i>			
	105 Allopathy			
	01 Establishment of MIMER /CSS			
	S.	23,00.00		
	R.	(-23,00.00	...	...
Withdrawal of entire supplementary of ₹ 23,00.00 lakh by way of surrender, stated due to non-receipt expenditure sanction from the Government.				
(ii)	4210 Capital Outlay on Medical and Public Health			
	03 <i>Medical Education Training and Research</i>			
	105 Allopathy			
	01 Establishment of MIMER			
	S.	2,77.78		
	R.	(-2,77.78	...	...
Withdrawal of entire supplementary provision of ₹ 2,77.78 lakh by way of surrender, stated due to non-receipt of expenditure sanction from the Government.				
(iii)	(03) Central Assistance (CA)			
	4210 Capital Outlay on Medical and Public Health			
	04 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	05 Strengthening of Trauma Centre /CSS			
	S.	2,68.38		
	R.	(-2,68.38	...	...
(iv)	(03) Central Assistance (CA)			
	4210 Capital Outlay on Medical and Public Health			
	04 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	05 Strengthening of Trauma Centre /CSS			
	S.	2,08.17		
	R.	(-2,08.17	...	...

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)

Specific reasons for withdrawal of entire supplementary provision of ₹ 2,68.38 lakh and ₹ 2,08.17 lakh by way of surrender at serial number (iii) and (iv) respectively above, not stated.

(v)	(03) Central Assistance (CA)				
	4210 Capital Outlay on Medical and Public Health				
	04 Public Health				
	003 Training				
	07 GNM, Serchhip /CSS				
	S.	1,55.00			
	R.	(-)1,30.41	24.59	24.59	...

Specific reasons for reduction of ₹ 1,30.41 lakh from the provision by way of surrender, not stated.

(vi)	4210 Capital Outlay on Medical and Public Health				
	01 Urban Health Services				
	110 Hospital and Dispensaries				
	01 Hospital and Dispensaries				
	S.	2,58.41			
	R.	(-)60.00	1,98.41	1,98.41	...

Withdrawal of ₹ 60.00 lakh from the provision by way of surrender, stated due to non-receipt of sanction from the Government.

(vii)	(03) Central Assistance (CA)				
	4210 Capital Outlay on Medical and Public Health				
	04 Public Health				
	003 Training				
	05 General Nursing and Midwifery School, Kolasib /CSS				
	S.	54.98			
	R.	(-)38.98	16.00	16.00	...

Specific reasons for reduction of ₹ 38.98 lakh from the provision by way of surrender, not stated.

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

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

25.1 Revenue:

Major Head:

2215 Water Supply and Sanitation

Original	2,13,32,62			
Supplementary	13,98,01	2,27,30,63	2,14,40,87	(-)12,89,76
Amount surrendered during the year (31 March 2021)				12,89,66

25.2 Capital:

Major Heads:

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

**5053 Capital Outlay on Civil
Aviation**

Original	14,62,55			
Supplementary	2,55,31,23	2,69,93,78	2,52,57,90	(-)17,35,88
Amount surrendered during the year (31 March 2021)				17,35,83

Notes and Comments:

25.1 Revenue:

25.1.1 Out of the available saving of ₹ 12,89.76 lakh, ₹ 12,89.66 lakh only was surrendered during the year.

25.1.2 In view of the final saving of ₹ 12,89.76 lakh, supplementary provision of ₹ 13,98.01 lakh obtained during the year proved excessive.

Grant No. 25 Water Supply and Sanitation - Contd.**25.1.3 Saving occurred mainly under:**

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

(i) **2215 Water Supply and Sanitation**01 *Water Supply*

001 Direction and Administration

02 Administration

O. 1,83,52.33

S. 69.49

R. (-)7,69.21 1,76,52.61 1,76,53.00 (+)0.39

Reduction of ₹ 7,69.21 lakh from the provision was the net effect of (a) decrease of ₹ 7,71.57 lakh by way of surrender, stated due to budgetary cut (₹ 14.55 lakh and ₹ 48.08 lakh under domestic travel expenses and office expenses) and reasons for ₹ 7,08.94 lakh under salaries, not stated, (b) further decrease of ₹ 12.46 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 14.82 lakh through re-appropriation, reasons thereof, not stated.

Reasons for final excess of ₹ 0.39 lakh have not been intimated (July 2021).

(ii) **2215 Water Supply and Sanitation**01 *Water Supply*

001 Direction and Administration

01 Direction

O. 22,84.09

R. (-)4,17.43 18,66.66 18,66.20 (-)0.46

Withdrawal of ₹ 4,17.43 lakh from the provision was the net result of (a) decrease of ₹ 4,16.50 lakh by way of surrender, stated due to budgetary cut (₹ 15.90 lakh and ₹ 10.00 lakh under office expenses and other charges) and reasons for remaining amount of ₹ 3,90.60 lakh under salaries, not stated and (b) further decrease of ₹ 0.93 lakh through re-appropriation, reasons thereof, not stated.

Reasons for saving of ₹ 0.46 lakh have not been intimated (July 2021).

(iii) **2215 Water Supply and Sanitation**01 *Water Supply*

102 Rural Water Supply Programme

01 Rural Water Supply Programme

O. 2,96.00

R. (-)65.00 2,31.00 2,31.00 ...

Grant No. 25 Water Supply and Sanitation - Contd.

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

Reduction of ₹ 65.00 lakh from the provision was the net effect of (a) decrease of ₹ 63.57 lakh by way of surrender, stated due to budgetary cut of COVID-19 Pandemic and (b) further decrease of ₹ 1.43 lakh through re-appropriation, reasons thereof, not stated.

(iv)	(03) Central Assistance (CA)			
	2215 Water Supply and Sanitation			
	02 Sewerage and Sanitation			
	105 Sanitation Services			
	01 Swachh Bharat Mission/CSS			
	O.	3,00.20		
	S.	4,34.09		
	R.	(-)37.39	6,96.90	6,96.90 ...

Reduction ₹ 37.39 lakh from the provision by way of surrender, stated due to non-receipt expenditure sanction from the Government of Mizoram.

25.2 Capital:

25.2.1 Against the available saving of ₹ 17,35.88 lakh, ₹ 17,35.83 lakh only was surrendered during the year.

25.2.2 In view of the final saving of ₹ 17,35.88 lakh, supplementary provision of ₹ 2,55,31.23 lakh obtained during the year proved excessive.

25.2.3 Saving occurred mainly under:

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

(₹ in lakh)

(i)	(03) Central Assistance (CA)			
	4215 Capital Outlay on Water Supply and Sanitation			
	02 Sewerage and Sanitation			
	102 Rural Sanitation Services			
	03 Swachh Bharat Mission/CSS			
	O.	9,62.55		
	S.	15,11.86		
	R.	(-)17,18.48	7,55.93	7,55.93 ...

Reduction of ₹ 17,18.48 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government.

Grant No. 25 Water Supply and Sanitation - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(ii)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	02 Rural Water Supply /NABARD-SMS			
	S.	35,43.77		
	R.	(-)51.98	34,91.79	34,91.79 ...

Withdrawal of ₹ 51.98 lakh from the provision was the net result of (a) decrease of ₹ 51.87 lakh through re-appropriation, stated due to re-provision of fund to other head of account (under 4215-01-102-02-53) with the concurrence of the Finance Department vide No. FIN(B)/839/2020-21 dated 12.11.2020 and (b) further decrease of ₹ 0.11 lakh by way of surrender, reasons thereof, not stated.

(iii)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
	35 Scheme under Special Central Assistance			
	S.	8,00.00		
	R.	(-)17.24	7,82.76	7,82.77 (+)0.01

Reduction of ₹ 17.24 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

25.2.4 Saving mentioned at note 25.2.3 above was partly excess by following:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	02 SMS for Rural Water Supply/NABARD			
	S.	2,11.88		
	R.	51.87	2,63.75	2,63.75 ...

Augmentation of ₹ 51.87 lakh in the provision through re-appropriation, stated to cover excess requirement of fund under SMS portion and re-provisioned from the head of account 4215-01-102-02-01-53 to 4215-01-102-02-02-53 with the concurrence of the Finance Department vide No. FIN (B) 839/2020-21 dated 12-11-2020.

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

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

26.1 Revenue:**Major Heads:****2220 Information and
Publicity****2251 Secretariat-Social
Services**

Original	16,28,52			
Supplementary	44,00	16,72,52	14,13,46	(-)2,59,06
Amount surrendered during the year (31 March 2021)				2,57,57

26.2 Capital:**Major Head:****4220 Capital Outlay on
Information and Publicity**

Original	...			
Supplementary	5,00,00	5,00,00	...	(-)5,00,00
Amount surrendered during the year (31 March 2021)				(-)5,00,00

Notes and Comments:**26.1 Revenue:**

26.1.1 Out of the available saving of ₹ 2,59.06 lakh, ₹ 2,57.57 lakh only was surrendered during the year.

26.1.2 In view of the final saving of ₹ 2,59.06 lakh, supplementary provision of ₹ 44.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 14,13.46 lakh did not come to the original budget provision of ₹ 16,28.52 lakh.

Grant No. 26 Information and Public Relations – Contd.**26.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2220 Information and Publicity			
	01 <i>Films</i>			
	001 Direction and Administration			
	01 Direction			
	O.	5,38.75		
	S.	15.99		
	R.	(-91.38)	4,63.36	4,63.36 ...

Reduction of ₹ 91.38 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts (₹ 68.18 lakh and ₹ 9.93 lakh under salaries and wages respectively) and budgetary cut due to COVID-19 (₹ 1.30 lakh, ₹ 2.23 lakh, ₹ 2.50 lakh and ₹ 7.24 lakh under domestic travel expenses, office expenses, minor works and other charges respectively).

(ii)	2251 Secretariat Social Service			
	092 Other Offices			
	01 State Information Commission			
	O.	3,51.17		
	R.	(-90.61)	2,60.56	2,60.63 (+)0.07

Withdrawal of ₹ 90.61 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 79.12 lakh under salaries), less medical refer cases (₹ 1.23 lakh) less performance of official tour (₹ 1.89 lakh under domestic travel expenses), specific reasons for ₹ 0.70 lakh and ₹ 0.07 lakh under wages and advertising and publicity respectively, not stated and reasons for remaining amount of ₹ 7.50 lakh and ₹ 0.10 lakh under office expenses and other charges respectively, not stated.

Reasons for final excess of ₹ 0.07 lakh have not been intimated (July 2021).

(iii)	2220 Information and Publicity			
	01 <i>Films</i>			
	001 Direction and Administration			
	02 Administration			
	O.	2,41.70		
	R.	(-47.75)	1,93.95	1,92.70 (-)1.25

Reduction of ₹ 47.75 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts (₹ 45.22 lakh under salaries) and budgetary cut due to COVID-19 (₹ 1.75 lakh, ₹ 0.68 lakh and ₹ 0.10 lakh under domestic travel expenses, office expenses and advertising and publicity respectively).

Grant No. 26 Information and Public Relations – Contd.

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

(₹ in lakh)

Reasons for saving of ₹ 1.25 lakh have not been intimated (July 2021).

(iv) **2220 Information and Publicity**

60 Others

109 Photo services

01 Photo services

O. 34.30

R. (-)7.87

26.43

26.43

...

Reduction of ₹ 7.87 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 6.14 lakh under salaries) and budgetary cut due to COVID-19 (₹ 0.53 lakh, ₹ 0.35 lakh and ₹ 0.85 lakh under domestic travel expenses, office expenses and supplies and material respectively).

(v) **2220 Information and Publicity**

60 Others

102 Information Centres

01 Information Centres

O. 2,65.00

R. (-)7.36

2,57.64

2,57.34

(-)0.30

Withdrawal of ₹ 7.36 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 4.74 lakh under salaries) and budgetary cut due to COVID-19 (₹ 1.47 lakh and ₹ 1.15 lakh under domestic travel expenses and office expenses respectively).

Reasons for saving of ₹ 0.30 lakh have not been intimated (July 2021).

26.2 Capital:**26.2.1** Available saving of ₹ 5,00.00 lakh was surrendered during the year.**26.2.2** Saving occurred under:

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

(₹ in lakh)

(i) **(03) Central Assistance (CA)****4220 Capital Outlay on Information and Publicity**

60 Others

101 Buildings

01 Construction of a Multi-Facility Centre at Lianchhiari Run/NEC

S. 4,50.00

R. (-)4,50.00

...

...

...

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(ii)	4220 Capital Outlay on Information and Publicity			
	60 Others			
	101 Buildings			
	02 SMS for Construction of A Multi-Facility Centre Lianchhiari Run at Treasury Square, Aizawl			
	S.	50.00		
	R.	(-)50.00	...	...

Reasons for withdrawal of entire supplementary provision of ₹ 4,50.00 lakh and ₹ 50.00 lakh by way of surrender at serial number (i) and (ii) respectively above, not stated

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

		Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)				
27.1	Revenue:			
	Major Head:			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	Original	4,51,06,49		
	Supplementary	12,04,18	4,63,10,67	4,59,71,60
				(-)3,39,07
	Amount surrendered during the year (31 March 2021)			3,10,43

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

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

28.1 Revenue:**Major Head:****2230 Labour and Employment**

Original	32,10,35		
Supplementary	2,33,77	34,44,12	24,60,33
			(-)9,83,79
Amount surrendered during the year (31 March 2021)			9,81,73

Notes and Comments:**28.1 Revenue:**

28.1.1 Out of the available saving of ₹ 9,83.79 lakh, ₹ 9,81.73 lakh only was surrendered during the year.

28.1.2 In view of the final saving of ₹ 9,83.79 lakh, supplementary provision of ₹ 2,33.77 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 24,60.33 lakh did not come to the original budget provision of ₹ 32,10.35 lakh.

28.1.3 Saving of ₹ 3,80.06 lakh and ₹ 7,07.66 lakh (14.82 per cent and 16.06 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

28.1.4 Saving occurred mainly under:

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

(₹ in lakh)

(i)	(03) Central Assistance (CA)			
	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	04 Skill Development Programme/CSS			
	O.	17,65.00		
	S.	1,24.00		
	R.	(-)7,63.34	11,25.66	11,25.66
				...

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

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

Reduction of ₹ 7,63.34 lakh from the provision by way of surrender, stated due to non-allocation of fund (₹ 5,59.00 lakh) under implementation of STRIVE, (ii) non-allocation of fund (₹ 2,00.00 lakh) under implementation of SANKALP and (iii) delay in assessment of training due COVID-19 Pandemic (₹ 4.34 lakh under implementation of PMKVY).

(ii) 2230 Labour and Employment

01 Labour

001 Direction and Administration

01 Direction

O. 2,37.84

R. (-)62.96

1,74.88

1,74.87

(-)0.01

Withdrawal of ₹ 62.96 lakh from the provision by way of surrender stated, due to non-filling up of vacant post (₹ 54.41 lakh under salaries) regularisation one muster roll employee (₹ 1.13 lakh under wages) less claimant under medical treatment (₹ 3.40 lakh), budgetary cut due to COVID-19 (₹ 2.75 lakh and ₹ 0.75 lakh under office expenses and minor works respectively) and reasons for ₹ 0.16 lakh and ₹ 0.36 lakh under domestic travel expenses and advertising and publicity respectively, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 0.05 lakh also occurred under this head of account during 2018-19.

(iii) 2230 Labour and Employment

03 Training

003 Training of Craftsmen and Supervisors

01 Industrial Training Institute

O. 5,58.86

R. (-)46.09

5,12.77

5,13.15

(+)0.38

Reduction of ₹ 46.09 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 39.00 lakh under salaries), budgetary cut due to COVID-19 (₹ 2.00 lakh and ₹ 3.00 lakh under office expenses and minor works respectively) and reasons for ₹ 0.09 lakh, ₹ 0.26 lakh, ₹ 1.09 lakh, ₹ 0.25 lakh and ₹ 0.40 lakh under wages, medical treatment, domestic travel expenses, advertising and publicity and scholarship/ stipend respectively, not stated.

Reasons for final excess of ₹ 0.38 lakh have not been intimated (July 2021).

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iv)	2230 Labour and Employment			
	02 <i>Employment service</i>			
	101 Employment services			
	01 Employment Exchange			
	O.	3,39.77		
	R.	(-)42.39	2,97.38	(-)1.86

Withdrawal of ₹ 42.39 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 37.65 lakh under salaries), regularisation of one muster roll employee (₹ 1.70 lakh under wages), budgetary cut due to COVID-19 (₹ 2.42 lakh under office expenses) and reasons for ₹ 0.32 lakh and ₹ 0.30 lakh under medical treatment and advertising and publicity respectively, not stated.

Reasons for saving of ₹ 1.86 lakh have not been intimated (July 2021).

Saving of ₹ 0.02 lakh also occurred under this head of account during 2018-19.

(v)	2230 Labour and Employment			
	01 <i>Labour</i>			
	001 Direction and Administration			
	02 Administration			
	O.	87.43		
	R.	(-)20.70	66.73	...

Reduction of ₹ 20.70 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 18.14 lakh under salaries), budgetary cut due to COVID-19 (₹ 0.75 lakh and ₹ 0.50 lakh under medical treatment and office expenses respectively) and reasons for ₹ 0.09 lakh, ₹ 0.92 lakh and ₹ 0.30 lakh under wages, domestic travel expenses and advertising and publicity respectively, not stated.

(vi)	(03) Central Assistance (CA)			
	2230 Labour and Employment			
	02 <i>Employment Service</i>			
	101 Employment Services			
	01 Employment Exchange /CSS			
	S.	18.78		
	R.	(-)18.78	...	...

Grant No. 28 Labour, Employment, Skill Development and Entrepreneurship – Concl'd.

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

Withdrawal of entire supplementary provision of ₹ 18.78 lakh by way of surrender, stated due to non-implementation of scheme due to COVID -19 problems.

(vii) **2230 Labour and Employment**03 *Training*

003 Training of Craftsmen and Supervisors

02 Youth Commission

O. 1,91.45

R. (-)12.61

1,78.84

1,78.84

...

Reasons for reduction of ₹ 12.61 lakh from the provision by way of surrender, not stated.

(viii) **2230 Labour and Employment**03 *Training*

800 Other Expenditure

01 Mizoram Skill Development Society (MSDS)

O. 10.00

R. (-)10.00

...

...

...

Withdrawal of entire original provision of ₹ 10.00 lakh by way of surrender, stated due to discontinuation of the service of employees posted in MSDS.

Withdrawal of entire original provision of ₹ 10.00 lakh by way of surrender also occurred under this head of account during 2019-20.

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

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

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

Original	1,41,85,22			
Supplementary	89,87,00	2,31,72,22	1,65,25,87	(-)66,46,35
Amount surrendered during the year (31 March 2021)				63,91,12

29.2 Capital:**Major Head:****4235 Capital Outlay on
Social Security and
Welfare**

Original	...			
Supplementary	54,94,33	54,94,33	43,36,07	(-)11,58,26
Amount surrendered during the year (31 March 2021)				11,58,26

Notes and Comments:**29.1 Revenue:**

29.1.1 Out of the available saving of ₹ 66,46.35 lakh, ₹ 63,91.12 lakh only was surrendered during the year.

29.1.2 Saving of ₹ 38,27.96 lakh and ₹ 44,70.32 lakh (21.09 per cent and 20.59 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

Grant No. 29 Social Welfare - Contd.**29.1.3 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 02 <i>Social Welfare</i> 200 Other Programmes 03 Schemes under Article 275 (1) of the Constitution/CSS			
	O.	9,91.37		
	S.	15,39.81		
	R.	(-)4,80.38	20,50.80	20,50.80 ...

Reduction of ₹ 4,80.38 lakh from the provision by way of surrender, stated due to transfer of fund to the line departments: Irrigation and Water Resources: ₹ 3,65.70 lakh, Public Health Engineering: ₹ 9.68 lakh and Health and Family Welfare: ₹ 20.00 lakh and specific reasons for remaining amount ₹ 85.00 lakh, not stated.

(ii)	(03) Central Assistance (CA) 2235 Social Security and Welfare 03 <i>National Social Assistance Programme</i> 101 National Old Age Pension Scheme 01 Old Age Pension/CSS			
	O.	22,35.34		
	R.	(-)11,74.26	10,61.08	10,61.08 ...

Withdrawal of ₹ 11,74.26 lakh from the provision by way of surrender, stated due to higher budget allocation than the actual requirement released by the Government of India.

(iii)	(03) Central Assistance (CA) 2235 Social Security and Welfare 02 <i>Social Welfare</i> 102 Child Welfare 05 Integrated Child Protection Scheme (ICPS)/CSS			
	O.	10,50.00		
	S.	3,93.53		
	R.	(-)7,73.45	6,70.08	6,70.08 ...

Reduction of ₹ 7,73.45 lakh from the provision by way of surrender, stated due to non-sanction of proposal (expenditure).

Grant No. 29 Social Welfare - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iv)	(03) Central Assistance (CA)			
	2235 Social Security and Welfare			
	02 Social Welfare			
	106 Correctional Services			
	05 De-Addiction Centre/CSS			
	S.	7,73.16		
	R.	(-)7,45.67	27.49	27.49 ...

Withdrawal of ₹ 7,45.67 lakh from the provision by way of surrender, stated due to (i) non-engagement of employees for the whole year, engaged from February 2021 only and surrendered for revalidation in 2021-22 (₹ 1,65.56 lakh under grants-in-aid salary) and (ii) non-completion of process for procurement of materials during 2020-21 (₹ 5,80.11 lakh under grants-in-aid non-salary).

(v)	(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.	5,14.52		
	R.	(-)6,12.30	52,14.22	51,92.92 (-)21.30

Reduction of ₹ 6,12.30 lakh from the provision by way of surrender, stated due to non- receipt of fund from the Government of India.

Saving of ₹ 21.30 lakh, intimated due to non-receipt of fund from the Government of India and token provision, higher than the actual fund received from the Government of India.

Saving of ₹ 0.01 lakh also occurred under this head of account during 2019-20.

(vi)	(03) Central Assistance (CA)			
	2236 Nutrition			
	02 Distribution of Nutritious/Food and Beverages			
	101 Special Nutrition Programmes			
	04 National Nutrition Mission/CSS			
	O.	3,97.81		
	S.	12,32.26		
	R.	(-)6,04.84	10,25.23	10,25.24 (+)0.01

Grant No. 29 Social Welfare - Contd.

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

Withdrawal of ₹ 6,04.84 lakh from the provision by way of surrender, specific reasons thereof, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(vii)	(03) Central Assistance (CA)				
	2235 Social Security and Welfare				
	02 Social Welfare				
	102 Child Welfare				
	02 Creche/Day Care Centre/CSS				
	O.	6,01.72			
	S.	3,17.75			
	R.	(-)6,01.72	3,17.75	3,17.75	...

Reduction of ₹ 6,01.72 lakh from the provision by way of surrender, stated due to non-receipt of fund from the Government of India.

(viii)	(03) Central Assistance (CA)				
	2235 Social Security and Welfare				
	02 Social Welfare				
	103 Women's Welfare				
	15 Maternity Benefit Programme (MBP)/CSS				
	S.	7,48.88			
	R.	(-)4,04.52	3,44.36	3,44.36	...

Specific reasons for withdrawal of ₹ 4,04.52 lakh from the provision by way of surrender, not stated.

(ix)	(03) Central Assistance (CA)				
	2235 Social Security and Welfare				
	60 Other Social Security and Welfare Programmes				
	800 Other Expenditure				
	01 Minority Concentration Districts/CSS				
	O.	2,66.68			
	R.	(-)2,66.68	...	...	...

Withdrawal of entire original provision ₹ 2,66.68 lakh by way of surrender, stated due to transfer of scheme to District Councils and Minority Affairs Department.

Grant No. 29 Social Welfare - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(x)	(03) Central Assistance (CA)			
	2236 Nutrition			
	02 <i>Distribution of Nutritious/Food and Beverages</i>			
	101 Special Nutrition Programmes			
	02 (RSEAG) - 'SABLA'/CSS			
	O.	2,34.00	2,34.00	2.78
	R.			(-)2,31.22

Saving of ₹ 2,31.22 lakh, intimated due to non-release of fund from the Government of India and token provision, much higher than the actual fund received from the Government of India.

(xi)	(03) Central Assistance (CA)			
	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	200 Other Programmes			
	04 Establishment of Eklavya Model Residential School at Lunglei under Article 275 (1) of the Constitution/CSS			
	O.	2,18.00		
	R.	(-)2,18.00	...	...
(xii)	(03) Central Assistance (CA)			
	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	200 Other Programmes			
	05 Establishment of Eklavya Model Residential School at Serchhip/CSS			
	O.	2,18.00		
	R.	(-)2,18.00	...	...

Withdrawal of entire original provision of ₹ 2,18.00 lakh and ₹ 2,18.00 lakh at serial numbers (xi) and (xii) respectively above, by way of surrender, stated due to Eklavya Model Residential School Scheme becomes Central Scheme and funds were received directly through PFMS Portal from 2020-21.

Grant No. 29 Social Welfare - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xiii)	2235 Social Security and Welfare			
	02 Social Welfare			
	106 Correctional Services			
	05 De-addiction Centre			
	O.	2,05.54		
	R.	(-)53.41	1,52.13	1,52.13
				...

Reduction of ₹ 53.41 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 53.20 lakh under salaries) and reasons for ₹ 0.01 lakh and ₹ 0.20 lakh under medical treatment and domestic travel expenses respectively, not stated.

(xiv)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	01 Direction			
	O.	3,21.09		
	S.	19.42		
	R.	(-)28.08	3,12.43	3,11.68
				(-)0.75

Withdrawal of ₹ 28.08 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 27.41 lakh under salaries) and reasons for ₹ 0.48 lakh, ₹ 0.06 lakh, ₹ 0.11 lakh and ₹ 0.02 lakh under wages, medical treatment, domestic travel expenses and advertising and publicity respectively, not stated.

Reasons for saving of ₹ 0.75 lakh have not been intimated (July 2021).

Saving of ₹ 0.55 lakh also occurred under this head of account during 2019-20.

(xv)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	05 Persons with Disability Act 1995			
	O.	98.23		
	S.	2.17		
	R.	(-)28.24	72.16	72.15
				(-)0.01

Grant No. 29 Social Welfare - Contd.

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

Reduction of ₹ 28.24 lakh from the provision by way of surrender, stated due to non-filling up of vacant post of sign language interpreter, steno and assistant (₹ 24.46 lakh under salaries), insufficient available balance for settlement of pending claims (₹ 0.13 lakh under medical treatment) and adoption of austerity measures (₹ 1.05 lakh, ₹ 2.40 lakh and ₹ 0.20 lakh under domestic travel expenses, office expenses and other charges respectively).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(xvi)	(03) Central Assistance (CA)				
	2235 Social Security and Welfare				
	02 Social Welfare				
	103 Women's Welfare				
	09 State Resource Centre for the Empowerment of Women/CSS				
	O.	1,04.38			
	S.	1,98.02			
	R.	(-)24.09	2,78.31	2,78.31	...

Specific reasons for withdrawal of ₹ 24.09 lakh from the provision by way of surrender, not stated.

(xvii)	2235 Social Security and Welfare				
	02 Social Welfare				
	001 Direction and Administration				
	02 Administration				
	O.	2,00.61			
	R.	(-)23.64	1,76.97	1,77.32	(+)0.35

Reduction of ₹ 23.64 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 21.72 lakh under salaries), shifting district offices to departmental building (₹ 1.66 lakh under rents, rates and taxes) and reasons for ₹ 0.22 lakh, ₹ 0.02 lakh and ₹ 0.02 lakh under medical treatment, domestic travel expenses and advertising and publicity respectively, not stated.

Reasons for final excess of ₹ 0.35 lakh have not intimated (July 2021).

Grant No. 29 Social Welfare - Contd.

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

(xviii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	03 Integrated Child Development Scheme (ICDS)			
	O.	1,81.77		
	S.	7,70.35		
	R.	(-)20.55	9,31.57	9,31.57 ...

Withdrawal of ₹ 20.55 lakh from the provision by way of surrender, stated due to superannuation of staff (₹ 2.37 lakh under salaries) and adoption of austerity measures (₹ 18.18 lakh under other charges).

(xix)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	01 Education and Welfare of Handicapped			
	O.	1,03.26		
	S.	3.60		
	R.	(-)19.55	87.31	87.30 (-)0.01

Reduction of ₹ 19.55 lakh from the provision was the net result of (a) decrease of ₹ 15.89 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 14.40 lakh under salaries) and adoption of austerity measures (₹ 0.48 lakh, ₹ 0.01 lakh and ₹ 1.00 lakh under medical treatment, office expenses and grants-in-aid non-salary respectively) and (b) further decrease of ₹ 3.66 lakh through re-appropriation, stated to cover excess expenditure in other head of account (₹ 3.66 lakh under salaries).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(xx)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	103 Women's Welfare			
	02 Residential Institute and Trg. Centre			
	O.	76.69		
	R.	(-)13.69	63.00	63.00 ...

Reduction of ₹ 13.69 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 13.69 lakh under salaries).

Grant No. 29 Social Welfare - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xxi)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	01 Old Age Home			
	O.	55.33		
	R.	(-11.94)	43.39	43.39 ...

Reduction of ₹ 11.94 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 11.94 lakh under salaries).

29.2 Capital:

29.2.1 Available saving of ₹ 11,58.26 lakh was surrendered during the year.

29.2.2 Saving occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	(03) Central Assistance (CA)			
	4235 Capital Outlay on Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	07 SCA to TSS/CSS			
	S.	28,04.36		
	R.	(-6,95.00)	21,09.36	21,09.36 ...

Reduction of ₹ 6,95.00 lakh from the provision by way of surrender, stated due to transfer of fund to line department (₹ 80.00 lakh to Public Health Engineering and ₹ 55.00 lakh to Agriculture) and specific reasons for remaining amount of ₹ 5,60.00 lakh, not stated.

Grant No. 29 Social Welfare - Concl'd.

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

(ii)	(03) Central Assistance (CA)			
	4235 Capital Outlay on Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	08 Schemes under Article 275(1) of the Constitution/CSS			
	S.	7,10.00		
	R.	(-)3,50.00	3,60.00	...

Specific reasons for reduction of ₹ 3,50.00 lakh from the provision by way of surrender, not stated.

(iii)	(03) Central Assistance (CA)			
	4235 Capital Outlay on Social Security and Welfare			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	02 Setting up of Centre of Excellence/CSS			
	S.	1,13.26		
	R.	(-)1,13.26	...	...

Specific reasons for withdrawal of entire supplementary provision of ₹ 1,13.26 lakh by way of surrender, 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	59,23,75			
Supplementary	5,76,49	65,00,24	57,28,97	(-)7,71,27
Amount surrendered during the year (31 March 2021)				5,17,96

Notes and Comments:**30.1 Revenue:**

30.1.1 Out of the available saving of ₹ 7,71.27 lakh, ₹ 5,17.96 lakh only was surrendered during the year.

30.1.2 In view of the final saving of ₹ 7,71.27 lakh, supplementary provision of ₹ 5,76.49 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 57,28.97 lakh did not come to the original budget provision of ₹ 59,23.75 lakh.

30.1.3 Saving occurred mainly under:

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

(i)	2235 Social Security and Welfare			
	01 Rehabilitation			
	202 Other Rehabilitation Schemes			
	03 Rehabilitation and Resettlement			
	O.	5,00.00		
	R.	(-)4,50.00	50.00	...

Reduction of ₹ 4,50.00 lakh from the provision by way of surrender, stated due to non-receipt of claims.

Grant No. 30 Disaster Management and Rehabilitation - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(ii)	2245 Relief on account of Natural Calamities			
	05 <i>State Disaster Response Fund</i>			
	101 Transfer to Reserve Funds and Deposit Accounts State Disaster Response			
	02 State Disaster Relief Fund (SMS)			
	O.	2,00.00		
	S.	4,00.00	6,00.00	(-)2,50.00

Reasons for saving of ₹ 2,50.00 lakh have not been intimated (July 2021).

(iii)	2245 Relief on account of Natural Calamities			
	80 <i>General</i>			
	102 Management of Natural Disaster Contingency Plans in Disaster Prone Areas			
	01 Mitigation of Landslide and Restoration Works			
	O.	1,50.00		
	R.	(-)40.93	1,09.07	...

Withdrawal of ₹ 40.93 lakh from the provision by way of surrender, stated due to budgetary cut under minor works.

(iv)	2235 Social Security and Welfare			
	01 <i>Rehabilitation</i>			
	001 Direction and Administration			
	01 Direction			
	O.	3,72.65		
	S.	1,25.95		
	R.	(-)25.93	4,72.67	4,72.66 (-)0.01

Reduction of ₹ 25.93 lakh from the provision was the net result of (a) decrease of ₹ 26.33 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 22.26 lakh under salaries), budgetary cut (₹ 0.70 lakh and ₹ 2.50 lakh under domestic travel expenses and office expenses respectively) and specific reasons for ₹ 0.84 lakh and ₹ 0.03 lakh under wages and medical treatment respectively, not stated and (b) increase of ₹ 0.40 lakh through re-appropriation, stated due to clearance of claims under advertising and publicity (₹ 0.02 lakh) and clearance of claims under other charges (₹ 0.38 lakh for procurement of stationery).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

**Grant No. 31 Agriculture
(All Voted)**

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

31.1 Revenue:**Major Heads:****2401 Crop Husbandry****2415 Agricultural Research and Education**

Original	1,76,85,17			
Supplementary	23,32,14	2,00,17,31	1,32,44,04	(-)67,73,27
Amount surrendered during the year (31 March 2021)				67,70,62

31.2 Capital:**Major Heads:****4401 Capital Outlay on Crop Husbandry****4415 Capital Outlay on Agricultural Research and Education**

Original	...			
Supplementary	21,53,88	21,53,88	21,53,88	...
Amount surrendered during the year (31 March 2021)				...

Notes and Comments:**31.1 Revenue:**

31.1.1 Against the available saving of ₹ 67,73.27 lakh, ₹ 67,70.62 lakh only was surrendered during the year.

31.1.2 In view of the final saving of ₹ 67,73.27 lakh, supplementary provision of ₹ 23,32.14 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,32,44.04 lakh did not come to the original budget provision of ₹ 1,76,85.17 lakh.

Grant No. 31 Agriculture - Contd.

31.1.3 Saving of ₹ 26,34.72 lakh and ₹ 39,41.89 lakh (11.83 per cent and 19.19 per cent of the total budget provision) also occurred under this grant during the year 2018-19 and 2019-20 respectively.

31.1.4 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2401 Crop Husbandry			
	104 Agricultural Farms			
	01 Fostering Climate Resilient Upland Farming Systems in the North East (FOCUS)			
	O.	62,03.00		
	R.	(-)24,42.35	37,60.65	37,60.66 (+)0.01

Reduction ₹ 24,42.35 lakh from the provision by way of surrender, reasons stated thereof for ₹ 0.62 lakh under Grants-in-aid salary, not specific and reasons for remaining amount of ₹ 24,41.73 lakh under Grant-in-aid non salary, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(ii)	(03) Central Assistance (CA)			
	2401 Crop Husbandry			
	800 Other Expenditure			
	09 Pradhan Mantri Krishi Sinchayee Yojana/CSS			
	O.	20,80.00		
	R.	(-)12,90.00	7,90.00	7,90.00 ...

Withdrawal of ₹ 12,90.00 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

(iii)	(03) Central Assistance (CA)			
	2401 Crop Husbandry			
	108 Commercial Crops			
	02 National Mission on Oils Seeds and Oil Palm/CSS			
	O.	12,65.00		
	S.	0.58		
	R.	(-)6,60.00	6,05.58	6,05.58 ...

Reduction of ₹ 6,60.00 lakh from the provision by way of surrender, stated due to non-release of fund from the Government of India.

Grant No. 31 Agriculture - Contd.

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

(iv)	(03) Central Assistance (CA)			
	2401 Crop Husbandry			
	800 Other Expenditure			
	77 Rashtryia Krishi Vikas Yojana (RKVY)/CSS			
	O. 22,00.00			
	R. (-)11,60.50	10,39.50	10,39.50	...

Withdrawal of ₹ 11,60.50 lakh from the provision by way of surrender, stated due to non-release of fund from the Government of India.

(v)	2401 Crop Husbandry			
	001 Direction and Administration			
	02 Administration			
	O. 35,21.42			
	R. (-)5,20.40	30,01.02	29,99.46	(-)1.56

Reduction of ₹ 5,20.40 lakh from the provision was the net effect of (a) decrease of ₹ 5,21.76 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 5,05.40 lakh under salaries), insufficient fund for clearance of pending claims (₹ 0.05 lakh under medical treatment), budgetary cut (₹ 4.59 lakh, ₹ 7.50 lakh and ₹ 4.22 lakh under domestic travel expenses, office expenses and rents, rates and taxes respectively), (b) further decrease of ₹ 4.42 lakh through re-appropriation, stated to meet excess expenditure under wages (₹ 1.28 lakh) and to meet excess expenditure under 2401-00-001-02-00-27 (₹ 3.14 lakh under rents, rates and taxes) and (c) increase of ₹ 5.78 lakh through re-appropriation, stated due to revision of wages of provisional employees (₹ 1.28 lakh) and repairing of existing building (₹4.50 lakh under minor works).

Saving of ₹ 1.56 lakh, intimated due to non-drawal of MACP arrear.

(vi)	(03) Central Assistance (CA)			
	2401 Crop Husbandry			
	102 Food Grain Crops			
	07 National Mission for Sustainable Agriculture (NMSA)/CSS			
	O. 8,25.00			
	R. (-)3,00.18	5,24.82	5,24.83	(+)0.01

Withdrawal of ₹ 3,00.18 lakh from the provision by way of surrender, stated due to non-release of fund from the Government of India.

Grant No. 31 Agriculture - Contd.

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

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(vii)	(03) Central Assistance (CA)				
	2401 Crop Husbandry				
	102 Food Grain Crops				
	06 National Food Security Mission/CSS				
	O.	2,55.95			
	R.	(-)1,11.55	1,44.40	1,44.40	...

Reduction of ₹ 1,11.55 lakh from the provision by way of surrender, stated due to non-release of fund from the Government of India.

(viii)	2415 Agricultural Research and Education				
	01 Crop Husbandry				
	277 Education				
	01 Agricultural Education				
	O.	2,19.10			
	R.	(-)40.49	1,78.61	1,78.60	(-)0.01

Withdrawal of ₹ 40.49 lakh from the provision by way of surrender, stated due to transfer and superannuation of staff (₹ 36.86 lakh under salaries) and budgetary cut (₹ 0.70 lakh, ₹ 1.25 lakh, ₹ 0.63 lakh and ₹ 1.05 lakh under office expenses, minor works and other charges respectively).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021)

(ix)	2401 Crop Husbandry				
	001 Direction and Administration				
	01 Direction				
	O.	3,43.31			
	R.	(-)43.03	3,00.28	2,99.93	(-)0.35

Reduction of ₹ 43.03 lakh from the provision was the net effect of (a) decrease of ₹ 43.49 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 35.45 lakh under salaries), budgetary cut (₹ 2.17 lakh, ₹ 5.00 lakh and ₹ 0.70 lakh under domestic travel expenses, office expenses and other charges respectively) and specific reasons for ₹ 0.17 lakh under wages, not stated, (b) further decrease of ₹ 1.36 lakh through re-appropriation, stated to meet excess expenditure under 2401-01-001-02-00-27 and (c) increase of ₹ 1.82 lakh through re-appropriation, stated due to repairs and shifting of office (minor works).

Grant No. 31 Agriculture - Contd.

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

Saving of ₹ 0.35 lakh, intimated due to non-drawal of MACP arrear of officer and staff.

Saving of ₹ 0.07 lakh and ₹ 0.01 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(x)	2415	Agricultural Research and Education			
	01	Crop Husbandry			
	800	Other Expenditure			
	01	Agricultural Farms and Quality Seeds Production			
	O.	1,29.40			
	R.	(-)42.71	86.69	86.68	(-)0.01

Withdrawal of ₹ 42.71 lakh from the provision by way of surrender, stated due to transfer and retirement of staff (₹ 39.79 lakh under salaries), insufficient fund for clearance of pending medical treatment claims (₹ 1.80 lakh) and budgetary cut (₹ 0.07 lakh, ₹ 0.75 lakh and ₹ 0.30 lakh under domestic travel expenses, office expenses and other charges respectively).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(xi)	(03)	Central Assistance (CA)			
	2401	Crop Husbandry			
	109	Extension and Farmers Training			
	05	National e-Governance Plan Agriculture (NeGP-A)/CSS			
	O.	38.46			
	S.	25.07			
	R.	(-)38.46	25.07	25.07	...

Reduction of ₹ 38.46 lakh from the provision by way of surrender stated due to non-release of fund from the Government of India.

(xii)	2401	Crop Husbandry			
	102	Food Grain Crops			
	01	Food Grain Development			
	O.	1,13.04			
	R.	(-)32.37	80.67	80.67	...

Grant No. 31 Agriculture - Contd.

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

Withdrawal of ₹ 32.37 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 27.34 lakh under salaries), insufficient fund for clearance of pending claims under medical treatment (₹ 0.06 lakh) and budgetary cut (₹ 0.42 lakh, ₹ 3.75 lakh and ₹ 0.80 lakh under domestic travel expenses, minor works and other charges respectively).

(xiii)	(03) Central Assistance (CA)			
	2401 Crop Husbandry			
	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-release of fund from the Government of India.

(xiv)	2401 Crop Husbandry			
	800 Other Expenditure			
	01 State Soil Survey Organisation			
	O.	87.10		
	R.	(-)18.15	68.95	68.85 (-)0.10

Reduction of ₹ 18.15 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 18.11 lakh under salaries) and insufficient fund for clearance of pending medical treatment claims (₹ 0.04 lakh).

Saving of ₹ 0.10 lakh, intimated due to non-drawal of MACP arrear.

Saving of ₹ 0.30 lakh also occurred under this head of account during 2019-20.

(xv)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	001 Direction and Administration			
	01 Direction			
	O.	2,33.40		
	R.	(-)15.22	2,18.18	2,18.15 (-)0.03

Grant No. 31 Agriculture - Concl.

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

Withdrawal of ₹ 15.22 lakh from the provision by way of surrender, stated due to superannuation of staff (₹ 11.79 lakh under salaries), insufficient fund for settlement of pending claims under medical treatment (₹ 0.32 lakh) and budgetary cut (₹ 1.40 lakh, ₹ 1.50 lakh and ₹ 0.20 lakh under domestic travel expenses, office expenses and other charges respectively) and reasons for remaining amount of ₹ 0.01 lakh under rents, rates and taxes, not stated.

Specific reasons for saving of ₹ 0.03 lakh have not been intimated (July 2021).

Saving of ₹ 0.02 lakh also occurred under this head of account during 2018-19.

(xvi) **2415 Agricultural Research and Education**01 *Crop Husbandry*

001 Direction and Administration

02 Administration

O. 1,04.35

R. (-)14.57

89.78

89.60

(-)0.18

Reduction of ₹ 14.57 lakh from the provision by way of surrender, stated due to superannuation of staff (₹ 10.84 lakh under salaries) and insufficient fund for clearance of pending claims under medical treatment (₹ 0.83 lakh) and budgetary cut (₹ 1.40 lakh and ₹ 1.50 lakh under domestic travel expenses and office expenses respectively).

Specific reasons for saving of ₹ 0.18 lakh have not been intimated (July 2021).

**Grant No. 32 Horticulture
(All Voted)**

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

32.1 Revenue:**Major Head:****2401 Crop Husbandry**

Original	91,33,19			
Supplementary	13,89,91	1,05,23,10	86,90,61	(-)18,32,49
Amount surrendered during the year (31 March 2021)				18,31,33

32.2 Capital:**Major Heads:****4401 Capital Outlay on Crop
Husbandry**

Original	...			
Supplementary	5,91,29	5,91,29	5,91,29	...
Amount surrendered during the year (31 March 2021)				...

Notes and Comments:**32.1 Revenue:**

32.1.1 Out of the available saving of ₹ 18,32.49 lakh, ₹ 18,31.33 lakh only was surrendered during the year.

32.1.2 In view of the final saving of ₹ 18,32.49 lakh, supplementary provision of ₹ 13,89.91 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 86,90.61 lakh did not come to the original budget provision of ₹ 91,33.19 lakh.

32.1.3 Saving of ₹ 4,54.65 lakh and ₹ 14,65.62 lakh (5.80 per cent and 13.58 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

Grant No. 32 Horticulture - Contd.**32.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	(03) Central Assistance (CA)			
	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	16 PMKSY/CSS			
	O.	19,50.00		
	S.	7.10		
	R.	(-) 7,72.09	11,85.01	11,85.00 (-)0.01

Reduction of ₹ 7,72.09 lakh from the provision by way of surrender, stated due to less release of fund from the Government of India (₹ 7,72.09 lakh under grants-in-aid non-salary).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(ii)	2401 Crop Husbandry			
	001 Direction and Administration			
	02 Administration			
	O.	29,44.05		
	R.	(-)4,54.61	24,89.44	24,89.37 (-)0.07

Withdrawal of ₹ 4,54.61 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 4,31.36 lakh under salaries), budgetary cut (₹ 10.64 lakh and ₹ 4.86 lakh under domestic travel expenses and office expenses) and reasons for remaining amount of ₹ 7.75 lakh under minor works, not stated.

Reasons for saving of ₹ 0.07 lakh have not been intimated (July 2021).

Saving of ₹ 0.23 lakh also occurred under this head of account during 2019-20.

(iii)	(03) Central Assistance (CA)			
	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	09 Mission for Integrated Development of Horticulture/CSS			
	O.	34,50.00		
	R.	(-) 4,50.00	30,00.00	30,00.00 ...

Reduction of ₹ 4,50.00 lakh from the provision by way of surrender, stated due to less release of fund by the Government of India.

Grant No. 32 Horticulture - Concl'd.

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

(iv)	2401 Crop Husbandry			
	001 Direction and Administration			
	01 Direction			
	O.	7,19.59		
	R.	(-)1,33.56	5,86.03	5,85.16
				(-)0.87

Withdrawal of ₹ 1,33.56 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 1,33.56 lakh under salaries).

Reasons for saving of ₹ 0.87 lakh have not been intimated (July 2021).

Saving of ₹ 1.72 lakh also occurred under this head of account during 2018-19.

(v)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	03 Horticulture Farms			
	O.	58.55		
	R.	(-) 21.07	37.48	37.29
				(-)0.19

Reduction of ₹ 21.07 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 21.00 lakh under salaries) and budgetary cut (₹ 0.07 lakh under other charges).

Reasons for saving of ₹ 0.19 lakh have not been intimated (July 2021).

Saving of ₹ 0.22 lakh also occurred under this head of account during 2019-20.

**Grant No. 33 Land Resources, Soil and Water Conservation
(All Voted)**

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

33.1 Revenue:**Major Head:****2402 Soil and Water
Conservation**

Original	22,30,91			
Supplementary	1,98,62	24,29,53	20,39,01	(-)3,90,52
Amount surrendered during the year (31 March 2021)				3,90,50

Notes and Comments:**33.1 Revenue:**

33.1.1 Against the available saving of ₹ 3,90.52 lakh, ₹ 3,90.50 lakh only was surrendered during the year

33.1.2 In view of the final saving of ₹ 3,90.52 lakh, supplementary provision of ₹ 1,98.62 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 20,39.01 lakh did not come up to the original budget provision of ₹ 22,30.91 lakh.

33.1.3 Saving occurred mainly under:

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

(i)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	02 Administration			
	O.	21,30.75		
	R.	(-)3,68.75	17,62.00	17,61.99
				(-)0.01

Grant No. 33 Land Resources, Soil and Water Conservation – Concl.

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

Reduction of ₹ 3,68.75 lakh from the provision by way of surrender, stated due to non-filling up of vacant post arose due to superannuation and expiry of staff and officer (₹ 3,62.65 lakh under salaries), late receipt of claims from district office (₹ 0.49 lakh under wages), insufficient available balance for settlement of claims received under medical treatment (₹ 0.10 lakh) and budgetary cut (₹ 1.76 lakh and ₹ 3.75 lakh under domestic travel expenses and office expenses respectively).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(ii) **2402 Soil and Water Conservation**

001 Direction and Administration

01 Direction

O. 86.61

S. 22.06

R. (-)18.37

90.30

90.30

...

Withdrawal of ₹ 18.37 lakh from the provision by way of surrender, stated due to superannuation and expiry of officer and staff (₹ 13.74 lakh under salaries), specific reasons for ₹ 0.05 lakh under medical treatment, not stated and budgetary cut (35 *per cent* of budget estimate: ₹ 0.53 lakh under domestic travel expenses, 25 *per cent* of budget estimate: ₹ 3.75 lakh under office expenses and 10 *per cent* of budget estimates: ₹ 0.30 lakh under other charges respectively).

**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	81,21,44			
Supplementary	12,27,03	93,48,47	74,46,01	(-)19,02,46
Amount surrendered during the year (31 March 2021)				12,59,84

34.2 Capital:

Major Heads:

**4403 Capital Outlay on
Animal Husbandry**

Original	...			
Supplementary	8,08,72	8,08,72	8,08,72	...
Amount surrendered during the year (31 March 2021)				...

Notes and Comments:

34.1 Revenue:

34.1.1 Against the available saving of ₹ 19,02.46 lakh, ₹ 12,59.84 lakh only was surrendered during the year.

34.1.2 In view of the final saving of ₹ 19,02.46 lakh, supplementary provision of ₹ 12,27.03 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 74,46.01 lakh did not come up to the original budget provision of ₹ 81,21.44 lakh.

Grant No. 34 Animal Husbandry and Veterinary - Contd.

34.1.3 Saving of ₹ 8,44.32 lakh and ₹ 11,59.89 lakh (12.55 per cent and 10.56 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

34.1.4 Saving occurred mainly under:

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

(i)	(03) Central Assistance (CA)			
	2404 Dairy Development			
	102 Dairy Development Projects			
	01 Dairy Development /CSS			
	O.	3,47.00	3,47.00	...
				(-)3,47.00

Non-utilisation of entire original provision of ₹ 3,47.00 lakh, intimated due to non-sanction of fund under Grants-in-aid non-salary from the Government of India.

(ii)	2403 Animal Husbandry			
	001 Direction and Administration			
	02 Administration			
	O.	13,28.05		
	S.	1.92		
	R.	(-)2,76.32	10,53.65	10,53.46
				(-)0.19

Reduction of ₹ 2,76.32 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance by the Government (₹ 2,71.23 lakh under salaries), retirement of provisional employees (₹ 2.59 lakh under wages) and budgetary cut (₹ 2.50 lakh under minor works).

Specific reasons for saving of ₹ 0.19 lakh have not been intimated (July 2021).

Saving of ₹ 5,21.40 lakh also occurred under this head of account during 2019-20.

(iii)	(03) Central Assistance (CA)			
	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	10 Livestock Health and Disease Control/CSS			
	O.	3,50.00		
	S.	9.00	3,59.00	98.60
				(-)2,60.40

Saving of ₹ 2,60.40 lakh, intimated due to lesser sanction of fund by the Government of India.

Grant No. 34 Animal Husbandry and Veterinary - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(iv)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	01 Hospital and Dispensaries			
	O.	26,41.99		
	R.	(-)2,28.21	24,13.78	(-)0.04

Withdrawal of ₹ 2,28.21 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance by the Government (₹ 2,16.10 lakh under salaries), adoption of economy measures (₹ 0.45 lakh and ₹ 2.50 lakh under domestic travel expenses and other charges respectively) and reasons for ₹ 5.66 lakh, ₹ 1.00 lakh and ₹ 2.50 lakh under wages, supplies and materials and minor works respectively, not stated.

Specific reasons for saving of ₹ 0.04 lakh have not intimated (July 2021).

Saving of ₹ 6.07 lakh also occurred under this head of account during 2019-20.

(v)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	01 Cattle Development			
	O.	4,81.00		
	R.	(-)1,42.55	3,38.45	(-)0.08

Reduction of ₹ 1,42.55 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 1,30.34 lakh under salaries), budgetary cut (₹ 2.00 lakh and ₹ 0.20 lakh under domestic travel expenses and supplies and materials respectively) and reasons for ₹ 10.01 lakh under wages, not stated.

Specific reasons for saving of ₹ 0.08 lakh have not been intimated (July 2021).

Saving of ₹ 4.64 lakh also occurred under this head of account during 2019.20.

(vi)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	03 Rinder Pest Eradication Programme			
	O.	2,49.31		
	R.	(-)1,38.99	1,10.32	(+)7.13

Grant No. 34 Animal Husbandry and Veterinary - Contd.

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

Withdrawal of ₹ 1,38.99 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (ten numbers of veterinary officers) (₹ 1,37.52 lakh under salaries) and budgetary cut (₹ 1.47 lakh under domestic travel expenses).

Final excess of ₹ 7.13 lakh, intimated due to wrong calculation of figure under salaries.

(vii)	2403	Animal Husbandry			
	105	Piggery Development			
	01	Piggery Development			
	O.	4,06.89			
	S.	15.53			
	R.	(-)1,00.93	3,21.49	3,14.81	(-)6.68

Reduction of ₹ 1,00.93 lakh from the provision by way of surrender, stated due to superannuation of staff and non-release of anticipated increase in dearness allowance by the Government (₹ 93.90 lakh under salaries), retirement of staff (₹ 6.51 lakh under wages) and reasons for ₹ 0.52 lakh under grants-in-aid salary, not stated.

Specific reasons for saving of ₹ 6.68 lakh have not been intimated (July 2021).

(viii)	2403	Animal Husbandry			
	103	Poultry Development			
	01	Poultry Development			
	O.	3,68.43			
	R.	(-)92.36	2,76.07	2,76.07	...

Withdrawal of ₹ 92.36 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance by the Government (₹ 86.81 lakh under salaries), budgetary cut and adoption of economy measures (₹ 0.90 lakh, ₹ 2.37 lakh and ₹ 0.20 lakh under domestic travel expenses, office expenses and supplies and materials respectively) and reasons for ₹ 2.08 lakh under wages, not stated.

(ix)	2403	Animal Husbandry			
	107	Fodder and Feed Development			
	01	Fodder and Feed Development			
	O.	3,94.57			
	R.	(-)79.50	3,15.07	3,15.07	...

Reduction of ₹ 79.50 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance by the Government (₹ 56.10 lakh under salaries), budgetary

Grant No. 34 Animal Husbandry and Veterinary - Contd.

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

cut and adoption of economy measures (₹ 1.50 lakh, ₹ 2.90 lakh and ₹ 10.40 lakh under domestic travel expenses, office expenses and supplies and materials respectively) and reasons for ₹ 8.60 lakh under wages, not stated.

(x) 2404 Dairy Development

- 102 Dairy Development Projects
01 Dairy Development

O.	1,49.37			
S.	0.03			
R.	(-)51.24	98.16	98.16	...

Withdrawal of ₹ 51.24 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance by the Government (₹ 49.95 lakh under salaries), adoption of economy measures (₹ 0.17 lakh, ₹ 0.22 lakh, ₹ 0.10 lakh and ₹ 0.50 lakh under domestic travel expenses, office expenses, minor works and other charges respectively) and reasons for ₹ 0.30 lakh under wages, not stated.

(xi) 2403 Animal Husbandry

- 113 Administration Investigation and Statistics
01 Information and Statistics

O.	1,30.80			
R.	(-)41.13	89.67	89.66	(-)0.01

Reduction of ₹ 41.13 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance by the Government (₹ 39.93 lakh under salaries) and budgetary cut and adoption economy measures (₹ 1.20 lakh under domestic travel expenses).

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(xii) (03) Central Assistance (CA)**2403 Animal Husbandry**

- 105 Piggery Development
02 Piggery Development under NLM/CSS

O.	3,80.70			
S.	1,22.85			
R.	(-)37.48	4,66.07	4,65.07	(-)1.00

Withdrawal of ₹ 37.48 lakh from the provision by way of surrender, stated due to non-release fund from the Government of India (₹ 14.85 lakh under minor works) and reasons for ₹ 0.10 lakh and ₹ 22.53 lakh under grants-in-aid-non-salaries and other charges respectively, not stated.

Grant No. 34 Animal Husbandry and Veterinary - Concl'd.

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

Saving of ₹ 1.00 lakh, intimated due to lesser sanction of fund under other charges from the Government of India.

Saving of ₹ 0.03 lakh also occurred under this head of account during 2018-19.

(xiii)	2403 Animal Husbandry				
	101 Veterinary Services and Animal Health				
	02 Control of Animal Diseases				
	O.	71.52			
	R.	(-) 22.81	48.71	48.70	(-)0.01

Reduction of ₹ 22.81 lakh from the provision was the net result of (a) decrease of ₹ 21.79 lakh by way of surrender, stated due to non-filling up of ten number of anticipated veterinary officers (₹ 21.57 lakh under salaries) and budgetary cut due to COVID-19 Pandemic (₹ 0.22 lakh under other charges) and (b) further decrease of ₹ 1.02 lakh through re-appropriation, stated to cover excess expenditure in other head of account (2403-00-001-01-00-06: ₹ 0.67 lakh and 2403-00-001-00-11: ₹ 0.35 lakh respectively).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(xiv)	(03) Central Assistance (CA)				
	2403 Animal Husbandry				
	101 Veterinary Services and Animal Health				
	02 State Vety Council/CSS				
	O.	22.00	22.00	...	(-)22.00

Non-utilisation of entire original provision of ₹ 22.00 lakh, intimated due to non-sanction of expenditure by the Government of India.

(xv)	(03) Central Assistance (CA)				
	2403 Animal Husbandry				
	107 Fodder and Feed Development				
	02 Fodder and Feed Development/CSS				
	S.	6,17.27			
	R.	(-)10.00	6,07.27	6,06.27	(-)1.00

Reduction of ₹ 10.00 lakh from the provision by way of surrender, stated due to non-release of fund from the Government of India (₹ 10.00 lakh under minor works).

Saving of ₹ 1.00 lakh, intimated due to lesser sanction of fund under grants-in-aid non-salary from the Government of India.

**Grant No. 35 Fisheries
(All Voted)**

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

35.1 Revenue:**Major Head:****2405 Fisheries**

Original	10,70,74			
Supplementary	3,35,44	14,06,18	12,28,61	(-)1,77,57
Amount surrendered during the year (31 March 2021)				1,77,58

35.1 Revenue:

35.1.1 ₹ 1,77.58 lakh was surrendered during the year in anticipation of surplus to the requirement, but actual saving worked out to ₹ 1,77.57 lakh only

35.1.2 In view of the final saving of ₹ 1,77.57 lakh, supplementary provision of ₹ 3,35.44 lakh obtained during the year proved excessive

35.1.3 Saving occurred mainly under:

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

(i)	2405 Fisheries			
	001 Direction and Administration			
	02 Administration			
	O.	7,76.00		
	S.	4.83		
	R.	(-)1,42.61	6,38.22	(+0.01

Reduction of ₹ 1,42.61 lakh from the provision was the net result of (a) decrease of ₹ 1,46.61 lakh by way of surrender, stated due to adoption of austerity measures (₹ 6.49 lakh and ₹ 9.29 lakh under domestic travel expenses and minor works respectively) and reasons thereof for remaining amount of ₹ 1,30.83 lakh (₹ 1,24.85 lakh, ₹ 5.01 lakh, ₹ 0.13 lakh and ₹ 0.84 lakh respectively), not stated and (b) increase of ₹ 4.00 lakh through re-appropriation, reasons not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

Grant No. 35 Fisheries – Concl.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(ii)	2405 Fisheries			
	001 Direction and Administration			
	01 Direction			
	O.	2,82.24		
	S.	5.00		
	R.	(-)32.37	2,54.87	2,54.87 ...

Withdrawal of ₹ 32.37 lakh from the provision was the net result of (a) decrease of ₹ 28.37 lakh by way of surrender, stated due to adoption of austerity measures (₹ 3.00 lakh and ₹ 5.74 lakh under domestic travel expenses and office expenses respectively) and reasons for remaining amount of ₹ 19.63 lakh (₹ 18.40 lakh, ₹ 1.15 lakh and ₹ 0.08 lakh under salaries, wages and medical treatment respectively), not stated and (b) further decrease of ₹ 4.00 lakh through re-appropriation, reasons thereof, not stated.

**Grant No. 36 Environment, Forests and Climate Change
(All Voted)**

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

36.1 Revenue:**Major Heads:****2406 Forestry and Wild Life****3435 Ecology and Environment**

Original	2,22,43,48			
Supplementary	28,16,56	2,50,60,04	1,11,46,47	(-)1,39,13,57
Amount surrendered during the year (31 March 2021)				1,39,11,70

Notes and Comments:**36.1 Revenue:**

36.1.1 Against the available saving of ₹ 1,39,13.57 lakh, ₹ 1,39,11.70 lakh only was surrendered during the year.

36.1.2 In view of the final saving of ₹ 1,39,13.57 lakh, supplementary provision of ₹ 28,16.56 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,11,46.47 lakh did not come up to the original budget provision of ₹ 2,22,43.48 lakh.

36.1.3 Saving of ₹ 7,39.34 lakh and ₹ 58,07.48 lakh (5.55 per cent and 34.23 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

36.1.4 Saving occurred mainly under:

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

- (i) **(03) Central Assistance (CA)**
2406 Forestry and Wild Life
 01 Forestry
 102 Social and Farm Forestry
 13 Green India Mission/CSS

O.	93,49.73			
R.	(-)90,50.25	2,99.48	2,99.48	...

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 ₹ 90,50.25 lakh from the provision by way of surrender, stated due to non-release of fund from the Government of India.

(ii)	(03) Central Assistance (CA)			
	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	06 Development of Bamboo/CSS			
	S.	18,94.50		
	R.	(-)18,94.50	...	...

Withdrawal of entire original provision of ₹ 18,94.50 lakh by way of surrender, stated due to shifting of programme to Horticulture Department and non-receipt of expenditure sanction from the Government.

(iii)	2406 Forestry and Wild Life			
	01 Forestry			
	800 Other Expenditure			
	02 Maintenance of Forest (FC)			
	O.	10,00.00		
	R.	(-)2,22.78	7,77.22	7,77.22 ...

Reasons for withdrawal of ₹ 2,22.78 lakh from the provision by way of surrender, not stated.

(iv)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	02 Administration			
	O.	34,99.34		
	R.	(-)7,42.06	27,57.28	27,61.37 (+)4.09

Reduction of ₹ 7,42.06 lakh from the provision was the net effect of (a) decrease of ₹ 6,97.89 lakh by way of surrender, stated due to superannuation of staff and non-release of anticipated increase in dearness allowance by the Government (₹ 6,37.04 lakh under salaries), adoption of austerity measures (₹ 4.65 lakh, ₹ 16.00 lakh and ₹ 27.72 lakh under office expenses, minor works and other charges respectively) and reasons for ₹ 12.48 lakh under wages, not stated, (b) further decrease of ₹ 51.02 lakh through re-appropriation and (c) increase of ₹ 6.85 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Grant No. 36 Environment, Forests and Climate Change - Contd.

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

Reasons for final excess of ₹ 4.09 lakh have not been intimated (July 2021).

(v)	(03) Central Assistance (CA)				
	2406 Forestry and Wild Life				
	01 <i>Forestry</i>				
	102 Social and Farm Forestry				
	07 National Afforestation Programme/CSS				
	O.	13,17.54			
	R.	(-),5,77.95	7,39.59	7,39.59	...

Withdrawal of ₹ 5,77.95 lakh from the provision by way of surrender, stated due to non-release of fund from the Government of India.

(vi)	(03) Central Assistance (CA)				
	2406 Forestry and Wild Life				
	02 <i>Environmental Forestry and Wild Life</i>				
	110 Wild Life Preservation				
	14 Integrated Development of Wild Life Habitat/CSS				
	O.	6,44.49			
	R.	(-),3,05.18	3,39.31	3,39.31	...

Reduction of ₹ 3,05.18 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

(vii)	(03) Central Assistance (CA)				
	2406 Forestry and Wild Life				
	02 <i>Environmental Forestry and Wild Life</i>				
	110 Wild Life Preservation				
	15 Dampa Tiger Reserve/CSS				
	O.	4,65.00			
	R.	(-),3,03.97	1,61.03	1,61.03	...

Withdrawal of ₹ 3,03.97 lakh from the provision by way of surrender, stated due to non-release of fund from the Government of India.

Grant No. 36 Environment, Forests and Climate Change - Contd.

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

(viii)	(03) Central Assistance (CA)			
	2406 Forestry and Wild Life			
	01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	09 Conservation of Natural Resources and Eco-Systems/CSS			
	O.	1,92.29		
	R.	(-),1,92.29	...	...

Withdrawal of entire original provision of ₹ 1,92.29 lakh by way of surrender, stated due to non-release of fund from the Government of India.

(ix)	2406 Forestry and Wild Life			
	01 <i>Forestry</i>			
	001 Direction and Administration			
	02 Direction			
	O.	17,14.45		
	R.	(-),1,42.81	15,71.64	15,71.65 (+)0.01

Reduction of ₹ 1,42.81 lakh from the provision was the net effect of (a) decrease of ₹ 1,65.14 lakh by way of surrender, stated due to superannuation of staff and non-release of anticipated increase in dearness allowance by the Government (₹ 1,29.73 lakh under salaries) and adoption of austerity measures (₹ 16.35 lakh, ₹ 4.28 lakh, ₹ 3.84 lakh, ₹ 7.94 lakh and ₹ 3.00 lakh under office expenses, rents, rates and taxes, advertising and publicity, professional services and scholarship/stipend respectively), (b) further decrease of ₹ 8.52 lakh through re-appropriation and (c) increase of ₹ 30.85 lakh through re-appropriation, reasons thereof for both decrease and increase, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(x)	2406 Forestry and Wild Life			
	01 <i>Forestry</i>			
	003 Education and Training			
	01 Training of Forest Personnel			
	O.	3,08.97		
	R.	(-),1,23.62	1,85.35	1,77.69 (-)7.66

Grant No. 36 Environment, Forests and Climate Change - Contd.

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

Withdrawal of ₹ 1,23.62 lakh from the provision was the net result of (a) decrease of ₹ 1,25.19 lakh by way of surrender, stated due to superannuation of staff and freezing of dearness allowance (₹ 1,25.19 lakh under salaries), (b) further decrease of ₹ 6.91 lakh through re-appropriation and (c) increase of ₹ 8.48 lakh through re-appropriation, reasons thereof for decrease as well as increase, not stated.

Reasons for saving of ₹ 7.66 lakh have not been intimated (July 2021).

(xi)	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	01 Preservation of Wild Life				
	O.	9,02.63			
	R.	(-)70.41	8,32,22	8,33.93	(+)1.71

Reduction of ₹ 70.41 lakh from the provision was the net effect of (a) decrease of ₹ 1,13.48 lakh by way of surrender, stated due to retirement of staff and freezing of dearness allowance (₹ 1,13.48 lakh under salaries), (b) further decrease of ₹ 0.77 lakh through re-appropriation and (c) increase of ₹ 43.84 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Reasons for final excess of ₹ 1.71 lakh have not been intimated (July 2021).

(xii)	2406 Forestry and Wild Life				
	01 Forestry				
	101 Forest Conservation, Development and Regeneration				
	01 Forest Protection				
	O.	2,00.12			
	R.	(-)63.07	1,37.05	1,37.05	...

Withdrawal of ₹ 63.07 lakh from the provision was the net result of (a) decrease of ₹ 53.33 lakh by way of surrender, stated due to retirement of staff and freezing of dearness allowance (₹ 53.33 lakh under salaries), (b) further decrease of ₹ 9.94 lakh through re-appropriation and (c) increase of ₹ 0.20 lakh through re-appropriation, reasons thereof for both decrease and increase, not stated.

(xiii)	2406 Forestry and Wild Life				
	01 Forestry				
	003 Education and Training				
	02 Forest Extension				
	O.	1,60.95			
	R.	(-)60.34	1,00.61	1,00.61	...

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 ₹ 60.34 lakh from the provision was the net effect of (a) decrease of ₹ 53.07 lakh by way of surrender, stated due to freezing of dearness allowance (₹ 53.07 lakh under salaries), (b) further decrease of ₹ 8.16 lakh through re-appropriation and (c) increase of ₹ 0.89 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

(xiv)	2406 Forestry and Wild Life				
	04 <i>Afforestation and Ecology Development</i>				
	103 State Compensatory Afforestation				
	01 State Authority				
	O.	50.00			
	R.	(-)50.00	...	...	...

Reasons for withdrawal of entire original provision of ₹ 50.00 lakh by way of surrender, not stated.

(xv)	2406 Forestry and Wild Life				
	02 <i>Environment Forestry and Wild Life</i>				
	110 Wild Life Preservation				
	17 Dampa Tiger Reserve/SMS				
	S.	49.61			
	R.	(-)2.10	47.51	47.51	...

Reduction of ₹ 2.10 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

(xvi)	2406 Forestry and Wild Life				
	01 <i>Forestry</i>				
	005 Survey and Utilization of Forest Resources				
	02 W.P.O				
	O.	2,46.37			
	R.	(-)38.42	2,07.95	2,07.95	...

Withdrawal of ₹ 38.42 lakh from the provision was the net result of (a) decrease of ₹ 32.63 lakh by way of surrender, stated due to retirement of staff and freezing of dearness allowance (₹ 24.63 lakh under salaries) and adoption of austerity measures (₹ 8.00 lakh under minor works), (b) further decrease of ₹ 6.27 lakh through re-appropriation and (c) increase of ₹ 0.48 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Grant No. 36 Environment, Forests and Climate Change - Concl.

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

(xvii)	(03) Central Assistance (CA)			
	2406 Forestry and Wild Life			
	04 <i>Afforestation and Ecology Development</i>			
	103 State Compensatory Afforestation			
	01 State Authority/CSS			
	S.	26,34.38		
	R.	(-)34.42	25,99.96	25,99.96 ...

Reasons for reduction of ₹ 34.42 lakh from the provision by way of surrender, not stated.

(xviii)	(03) Central Assistance (CA)			
	2406 Forestry and Wild Life			
	01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	08 Intensification of Forest Management/CSS			
	O.	1,37.78		
	R.	(-)23.50	1,14.28	1,14.28 ...

Withdrawal of ₹ 23.50 lakh from the provision by way of surrender, stated due to non-release of fund from the Government of India.

(xix)	3435 Ecology and Environment			
	04 <i>Prevention and Control of Pollution</i>			
	800 Other Expenditure			
	01 Assistant to the State Pollution Control Board			
	O.	1,55.32		
	R.	(-)13.01	1,42.31	1,42.32 (+)0.01

Reduction of ₹ 13.01 lakh from the provision by way of surrender, stated due to freezing of dearness allowance (₹ 13.01 lakh under salaries).

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

**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	15,93,75			
Supplementary	38,92	16,32,67	14,62,38	(-)1,70,29
Amount surrendered during the year (31 March 2021)				1,57,99

37.2 Capital:**Major Head:****4425 Capital Outlay on Co-operation**

Original	...			
Supplementary	15,00	15,00	15,00	...
Amount surrendered during the year (31 March 2021)				...

Notes and Comments:**37.1 Revenue:**

37.1.1 Out of the available saving of ₹ 1,70.29 lakh, ₹ 1,57.99 lakh only was surrendered during the year.

37.1.2 In view of the final saving of ₹ 1,70.29 lakh, supplementary provision of ₹ 38.92 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 14,62.38 lakh did not come to the original budget provision of ₹ 15,93.75 lakh.

Grant No. 37 Co-operation - Contd.**37.1.3 Saving occurred mainly under:**

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

(i)	2425 Co-operation			
	001 Direction and Administration			
	01 Direction			
	O.	6,97.20		
	S.	9.42		
	R.	(-74.76	6,31.86	6,26.78
				(-5.08

Reduction of ₹ 74.76 lakh from the provision was the net effect of (a) decrease of ₹ 76.76 lakh by way of surrender and (b) increase of ₹ 2.00 lakh through re-appropriation, reasons thereof for decrease as well as increase, not stated.

Reasons for saving of ₹ 5.08 lakh have not been intimated (July 2021).

(ii)	2425 Co-operation			
	001 Direction and Administration			
	02 Administration			
	O.	4,86.39		
	S.	7.00		
	R.	(-64.98	4,28.41	4,25.68
				(-2.73

Withdrawal of ₹ 64.98 lakh from the provision was the net result of (a) decrease of ₹ 62.98 lakh by way of surrender and (b) further decrease of ₹ 2.00 lakh through re-appropriation, reasons thereof for both decreases, not stated.

Reasons for saving of ₹ 2.73 lakh have not been intimated (July 2021).

(iii)	(03)Central Assistance (CA)			
	2425 Co-operation			
	108 Assistance to other Co-operatives			
	11 Van Dhan Mission /CSS			
	O.	85.00		
	R.	(-8.50	76.50	76.50
				...

Reasons for reduction of ₹ 8.50 lakh from the provision by way of surrender, not stated.

Grant No. 37 Co-operation - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(iv)	2425 Co-operation			
	101 Audit of Co-operatives			
	01 Audit of Co-operatives			
	O. 29.70			
	R. (-)5.65	24.05	23.85	(-)0.20

Reasons for withdrawal of ₹ 5.65 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.20 lakh have not been intimated (July 2021).

(v)	2425 Co-operation			
	277 Audit of Co-operatives			
	02 Mizoram State Co-operative Union, Lunglei			
	O. 50.86			
	R. (-)0.80	50.06	46.26	(-)3.80

Reasons for reduction of ₹ 0.80 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 3.80 lakh have not been intimated (July 2021).

**Grant No. 38 Rural Development
(All Voted)**

	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in thousand)		
38.1 Revenue:			
Major Heads:			
2216 Housing			
2501 Special Programmes for Rural Development			
2505 Rural Employment			
2515 Other Rural Development Programmes			
2575 Other Special Areas Programmes			
Original	3,68,09,56		
Supplementary	1,65,75,69	5,33,85,25	3,04,98,05
			(-)2,28,87,20
Amount surrendered during the year (31 March 2021)			2,27,13,51
38.2 Capital:			
Major Head:			
4515 Capital Outlay on other Rural Development Programmes			
Original	...		
Supplementary	2,83,56	2,83,56	2,83,56
			...
Amount surrendered during the year (31 March 2021)			...

Grant No. 38 Rural Development – Contd.**Notes and Comments:****38.1 Revenue**

38.1.1 Out of the available saving of ₹ 2,28,87.20 lakh, ₹ 2,27,13.51 lakh only was surrendered during the year.

38.1.2 In view of the final saving of ₹ 2,28,87.20 lakh, supplementary provision of ₹ 1,65,75.69 lakh obtained during year proved unnecessary as the actual expenditure of ₹ 3,04,98.05 lakh did not come up to the original budget provision of ₹ 3,68,09.56 lakh.

38.1.3 Saving of ₹ 2,16,69.80 lakh and ₹ 1,85,40.72 lakh (55.70 per cent and 37.08 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

38.1.4 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	(03) Central Assistance (CA)			
	2505 Rural Employment			
	02 Rural Employment Guarantee Schemes			
	101 National Rural Employment Guarantee Scheme			
	02 MG-NREGS/CSS			
	O.	2,24,62.00		
	S.	1,22.28		
	R.	(-1,50,93.11	74,91.17	74,91.17 ...

Reduction of ₹ 1,50,93.11 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

(ii)	(03) Central Assistance (CA)			
	2501 Special Programmes for Rural Development			
	05 Wasteland Development			
	101 National Waste Land Development Programme			
	02 Integrated Watershed Management Programme/CSS			
	O.	38,35.00		
	R.	(-38,35.00	...	... ..

Withdrawal of entire original budget provision of ₹ 38,35.00 lakh 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)	(03) Central Assistance (CA)			
	2575 Other Special Area Programme			
	06 <i>Border Area Development Programme</i>			
	101 <i>Border Area Development Programme</i>			
	01 <i>BADP under RD/CSS</i>			
	O.	40,39.29		
	S.	68.17		
	R.	(-15,76.49	25,30.97	25,30.97
				...

Reasons for reduction of ₹ 15,76.49 lakh from the provision by way of surrender, not stated.

(iv)	(03) Central Assistance (CA)			
	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 <i>National Rural Livelihood Mission</i>			
	01 <i>National Rural Livelihood Mission /CSS</i>			
	O.	10,72.48		
	S.	78,59.23		
	R.	(-10,07.96	79,23.75	79,23.76
				(+)0.01

Reasons for withdrawal of ₹ 10,07.96 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(v)	2515 Other Rural Development Programmes			
	001 <i>Direction and Administration</i>			
	03 <i>Block Level Administration</i>			
	O.	17,04.89		
	R.	(-4,28.54	12,76.35	11,58.27
				(-)1,18.08

Reduction of ₹ 4,28.54 lakh from the provision was the net result of (a) decrease of ₹ 4,29.83 lakh by way of surrender, stated due to promotion, expiry, superannuation of staff and non-filling up of vacant post (₹ 4,10.03 lakh under salaries) and reasons thereof for ₹ 0.06 lakh, ₹ 4.44 lakh, ₹ 10.00 lakh, ₹ 5.00 lakh and ₹ 0.30 lakh under wages, domestic travel expenses, office expenses, minor works and other charges respectively, not stated and (b) increase of ₹ 1.29 lakh through re-appropriation, specific reasons thereof, not stated.

Reasons for saving of ₹ 1,18.08 lakh have not been intimated (July 2021).

Grant No. 38 Rural Development - Contd.

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

Saving of ₹ 29.75 lakh and ₹ 0.42 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(vi)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	02 Administration			
	O.	8,39.53		
	R.	(-)2,53.74	5,85.79	5,58.63
				(-)27.16

Withdrawal of ₹ 2,53.74 lakh from the provision was the net result of (a) decrease of ₹ 2,53.38 lakh by way of surrender, stated due to non-filling up of post, promotion and retirement of staff (₹ 2,49.43 lakh under salaries) and reasons thereof for ₹ 1.10 lakh, ₹ 1.00 lakh, ₹ 0.10 lakh and ₹ 1.75 lakh under domestic travel expenses, office expenses, rents, rates and taxes and minor works, respectively, not stated and (b) further decrease of ₹ 0.36 lakh through re-appropriation, stated due to re-provision of fund to other head of account (2515-00-001-01-00-06).

Reasons for saving of ₹ 27.16 lakh have not been intimated (July 2021).

Saving of ₹ 2.02 lakh also occurred under this head of account during 2019-20.

(vii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	01 Direction			
	O.	7,67.94		
	S.	0.64		
	R.	(-)1,71.59	5,96.99	5,77.81
				(-)19.18

Reduction of ₹ 1,71.59 lakh from the provision was the net effect of (a) decrease of ₹ 1,71.95 lakh by way of surrender, stated due to non-filling up of post, promotion and retirement of staff (₹ 1,50.01 lakh under salaries) and reasons for remaining amount of ₹ 10.51 lakh, ₹ 1.10 lakh, ₹ 9.25 lakh, ₹ 0.04 lakh, ₹ 0.40 lakh and ₹ 0.64 lakh under wages, domestic travel expenses office expenses, advertising and publicity, other charges and write off respectively, not stated, (b) further decrease of ₹ 0.50 lakh through re-appropriation, specific reasons thereof, not stated and (c) increase of ₹ 0.86 lakh through re-appropriation, specific reasons, not stated.

Reasons for saving of ₹ 19.18 lakh have not been intimated (July 2021).

Saving of ₹ 9.98 lakh and ₹ 0.98 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

Grant No. 38 Rural Development - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(viii)	2505 Rural Employment			
	02 Rural Employment Guarantee Schemes			
	101 National Rural Employment Guarantee Scheme			
	01 MG-NREGS (SMS)			
	S.	47,15.42		
	R.	(-)1,60.45	45,54.97	45,54.97 ...

Reasons for withdrawal of ₹ 1,60.45 lakh from the provision by way of surrender, not stated.

(ix)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	05 Administration of R.D. Programme			
	O.	6,35.67		
	R.	(-)1,42.77	4,92.90	4,84.73 (-)8.17

Reduction of ₹ 1,42.77 lakh from the provision was the net result of (a) decrease of ₹ 1,41.80 lakh by way of surrender, stated due to non-filling up of post and retirement of staff (₹ 1,39.71 lakh under salaries) and reasons for remaining amount of ₹ 0.11 lakh, ₹ 0.98 lakh ₹ 1.00 lakh under medical treatment, domestic travel expenses and office expenses respectively, not stated and (b) further decrease of ₹ 0.97 lakh through re-appropriation, stated due to re-provision of fund to other head of account (2515-00-001-03-00-11).

Reasons for saving of ₹ 8.17 lakh have not been intimated (July 2021).

Saving of ₹ 6.29 lakh and ₹ 2.03 lakh also occurred under the head/scheme Administration of R.D Programme during 2018-19 and 2019-20 respectively.

(x)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	04 SLMC and Internal Audit			
	O.	1,26.61		
	R.	(-)33.18	93.43	92.34 (-)1.09

Withdrawal of ₹ 33.18 lakh from the provision was the net result of (a) decrease of ₹ 32.86 lakh by way of surrender, stated due to non-filling up of post accounts officer and retirement of employees (₹ 31.91 lakh under salaries) and reasons for remaining amount of ₹ 0.59 lakh, ₹ 0.05 lakh, ₹ 0.18 lakh and ₹ 0.13 lakh under wages, medical treatment, domestic travel expenses and office expenses respectively, not stated and (b) further decrease of ₹ 0.32 lakh through re-appropriation, stated due to re-provision of fund to other head of account (2515-00-001-03-00-11).

Grant No. 38 Rural Development - Concl'd.

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

Reasons for saving of ₹ 1.09 lakh have not been intimated (July 2021).

Saving of ₹ 0.02 lakh and ₹ 1.78 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(xi)	(03) Central Assistance (CA)				
	2515 Other Rural Development Programmes				
	104 DRDA Administration				
	01 DRDA Programme/CSS				
	O.	1,64.72			
	S.	1,76.18			
	R.	(-)10.66	3,30.24	3,30.24	...

Withdrawal of ₹ 10.66 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)**

		Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)				
39.1 Revenue:				
Major Head:				
2801 Power				
Original	5,43,15,38			
Supplementary	3,01,87,66	8,45,03,04	8,06,29,71	(-)38,73,33
Amount surrendered during the year (31 March 2021)				37,89,92
39.2 Capital:				
Major Head:				
4801 Capital Outlay on Power Projects				
Original	...			
Supplementary	53,91,79	53,91,79	53,69,57	(-)22,22
Amount surrendered during the year (31 March 2021)				22,23

**Grant No. 40 Commerce and Industries
(All Voted)**

		Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ 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	84,91,59		
	Supplementary	4,85,03	89,76,62	61,39,71
				(-)28,36,91
	Amount surrendered during the year (31 March 2021)			28,36,55
40.2	Capital:			
	Major Head:			
4435	Capital Outlay on Other Agricultural Programmes			
	Original	...		
	Supplementary	24,15,10	24,15,10	15,05,31
				(-)9,09,79
	Amount surrendered during the year (31 March 2021)			9,09,79

Notes and Comments:

40.1 Revenue:

40.1.1 Out of the available saving of ₹ 28,36.91 lakh, ₹ 28,36.55 lakh only was surrendered during the year.

Grant No. 40 Commerce and Industries - Contd.

40.1.2 In view of the final saving of ₹ 28,36.91 lakh, supplementary provision of ₹ 4,85.03 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 61,39.71 lakh did not come to the original budget provision of ₹ 84,91.59 lakh.

40.1.3 Saving of ₹ 17,39.61 lakh and ₹ 23,70.55 lakh (21.33 per cent and 26.13 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

40.1.4 Saving occurred mainly under:

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

(i)	(03) Central Assistance (CA)			
	2851 Village and Small Industries			
	103 Handloom Industries			
	06 National Handloom Development Programme/CSS			
	O.	16,65.92		
	R.	(-)16,65.92	...	...

Withdrawal of entire original provision of ₹ 16,65.92 lakh by way of surrender, stated due to non-release of fund by from the Ministry of Textiles.

(ii)	2851 Village and Small Industries			
	102 Small Scale Industries			
	03 District Industries Centre			
	O.	6,41.86		
	R.	(-)1,57.99	4,83.87	4,83.49 (-)0.38

Reduction of ₹ 1,57.99 lakh from the provision was the net result of (a) decrease of ₹ 1,58.53 lakh by way of surrender, reasons thereof, not stated and (b) increase of ₹ 0.54 lakh through re-appropriation, specific reasons thereof, not stated.

Reasons for saving of ₹ 0.38 lakh have not been intimated (July 2021).

Saving of ₹ 1.26 lakh also occurred under this head of account during 2019-20.

(iii)	2851 Village and Small Industries			
	001 Direction and Administration			
	01 Direction			
	O.	5,80.34		
	R.	(-)1,56.12	4,24.22	4,24.22 ...

Grant No. 40 Commerce and Industries - Contd.

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

Withdrawal of ₹ 1,56.12 lakh from the provision was the net effect of (a) decrease of ₹ 1,56.73 lakh by way of surrender, reasons thereof, not stated and (b) increase of ₹ 0.61 lakh through re-appropriation, specific reasons thereof, not stated.

(iv)	2853	Non-ferrous Mining and Metallurgical Industries			
	02	<i>Regulation and Development of Mines</i>			
	001	Direction and Administration			
	01	Direction			
	O.	7,18.40			
	S.	9.55			
	R.	(-)1,51.64	5,76.31	5,91.44	(+)15.13

Specific reasons for reduction of ₹ 1,51.64 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 15.13 lakh have not been intimated (July 2021).

(v)	2851	Village and Small Industries			
	103	Handloom Industries			
	02	Promotion and Development of Handicraft Industries			
	O.	4,12.80			
	R.	(-)1,31.84	2,80.76	2,80.76	...

Reasons for withdrawal of ₹ 1,31.84 lakh from the provision by way of surrender, not stated.

(vi)	2851	Village and Small Industries			
	105	Khadi and Village Industries			
	01	Promotion and Development of K.V.I.			
	O.	15,96.65			
	R.	(-)1,20.82	14,75.83	14,75.82	(-)0.01

Reasons for reduction of ₹ 1,20.82 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Grant No. 40 Commerce and Industries - Contd.

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

(vii)	2851 Village and Small Industries			
	102 Small Scale industries			
	01 Supervision of SSI			
	O.	7,94.38		
	R.	(-)89.40	7,04.98	(-)0.01

Withdrawal of ₹ 89.40 lakh from the provision was the net effect of (a) decrease of ₹ 89.49 lakh by way of surrender, reasons thereof, not stated and (b) increase of ₹ 0.09 lakh through re-appropriation, specific reasons thereof, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 4.70 lakh also occurred under this head of account during 2019-20.

(viii)	2435 Other Agricultural Programmes			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	01 Agriculture Marketing			
	O.	4,41.14		
	R.	(-)59.29	3,81.85	(-)12.44

Reduction of ₹ 59.29 lakh from the provision by way of surrender, stated due to budgetary cut (COVID-19) (₹ 1.05 lakh, ₹ 3.00 lakh, ₹ 2.51 lakh and ₹ 0.95 lakh under domestic travel expenses, office expenses, minor works and other charges, respectively) and reasons for remaining amount of ₹ 21.62 lakh, ₹ 30.13 lakh and ₹ 0.03 lakh under salaries, wages and medical treatment respectively, not stated.

Reasons for saving of ₹ 12.44 lakh have not been intimated (July 2021).

Saving of ₹ 0.03 lakh and ₹ 5.56 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(ix)	2851 Village and Small Industries			
	104 Handicraft Industries			
	01 Promotion and Development of Handicraft Industries			
	O.	3,51.01		
	R.	(-)70.57	2,80.44	(-)0.07

Grant No. 40 Commerce and Industries - Contd.

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

Withdrawal of ₹ 70.57 lakh from the provision was net effect of (a) decrease of ₹ 65.75 lakh by way of surrender, reasons thereof not stated, (b) further decrease of ₹ 5.09 lakh through re-appropriation and (c) increase of ₹ 0.27 lakh through re-appropriation, specific reasons thereof for decrease and increase, not stated.

Reasons for saving of ₹ 0.07 lakh have not been intimated (July 2021).

Saving of ₹ 0.70 lakh also occurred under this head of account during 2019-20.

(x)	2852 Industries				
	08 Consumer Industries				
	101 Edible Oils				
	01 Estimate of GOP Estt.				
	O.	2,26.33			
	R.	(-)55.19	1,71.14	1,71.12	(-)0.02

Reasons for reduction of ₹ 55.19 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).

(xi)	2851 Village and Small Industries				
	800 Other Expenditure				
	90 Socio-Economic Development Policy (SEDP)				
	S.	64.14			
	R.	(-)39.00	25.14	25.14	...

Reasons for withdrawal of ₹ 39.00 lakh from the provision by way of surrender, not stated.

(xii)	2435 Other Agricultural Programmes				
	01 Marketing and Quality Control				
	800 Other Expenditure				
	01 Other Expenditure				
	O.	2,50.56			
	R.	(-)23.99	2,26.57	2,24.33	(-)2.24

Reduction of ₹ 23.99 lakh from the provision by way of surrender, stated due to budgetary cut due to COVID-19 Pandemic (₹ 0.24 lakh and ₹ 0.11 lakh under domestic travel expenses and office expenses respectively and reasons for remaining amount of ₹ 23.64 lakh under salaries, not stated.

Reasons for saving of ₹ 2.24 lakh have not been intimated (July 2021).

Grant No. 40 Commerce and Industries - Contd.

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

(xiii)	2851 Village and Small Industries			
	103 Handloom Industries			
	01 Handloom Industries			
	O.	1,26.31		
	R.	(-)26.15	1,00.16	(-)0.02

Withdrawal of ₹ 26.15 lakh from the provision was the net result of (a) decrease of ₹ 26.61 lakh by way of surrender, reasons thereof, not stated and (b) increase of ₹ 0.46 lakh through re-appropriation, specific reasons thereof, not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).

(xiv)	2851 Village and Small Industries			
	102 Small Scale Industries			
	02 Promotion and Development of SSI			
	O.	60.74		
	R.	(-)21.33	39.41	(-)0.24

Reasons for reduction of ₹ 21.33 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.24 lakh have not been intimated (July 2021).

Saving of ₹ 0.07 lakh also occurred under this head of account during 2019-20.

(xv)	2851 Village and Small Industries			
	101 Industrial Estate			
	01 Industrial Estate			
	O.	52.66		
	R.	(-)18.25	34.41	(-)0.01

Reasons for withdrawal of ₹ 18.25 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Grant No. 40 Commerce and Industries - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(xvi)	2851 Village and Small Industries			
	102 Small Scale Industries			
	05 Development of Rural Industries			
	O.	1,25.35		
	R.	(-)11.32	1,14.03	(-)0.01

(₹ in lakh)

Reduction of ₹ 11.32 lakh from the provision was the net result of (a) decrease of ₹ 12.76 lakh by way of surrender, reasons thereof, not stated and (b) increase of ₹ 1.44 lakh through re-appropriation, specific reasons thereof, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

40.2 Capital:

40.2.1 Available saving of ₹ 9,09.79 lakh was surrendered during the year.

40.2.2 Saving occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(i)	4435 Capital Outlay on Other Agricultural Programmes			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	03 Scheme under Special Central Assistance			
	S.	17,92.00		
	R.	(-)9,09.79	8,82.21	...

(₹ in lakh)

Reduction of ₹ 9,09.79 lakh from the provision by way of surrender, stated due to non-receipt of administrative approval and expenditure sanction for ₹ 86.00 lakh, specific detailed reasons for ₹ 73.79 lakh, not stated and reasons for remaining amount of ₹ 7,50.00 lakh, not stated.

Grant No. 41 Sericulture

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

41.1 Revenue:**Major Head:****2851 Village and Small Industries**

Original	20,54,39			
Supplementary	5,72,31	26,26,70	22,33,79	(-)3,92,91
Amount surrendered during the year (31 March 2021)				3,88,09

41.2 Capital:**Major Head:****4851 Capital Outlay on Village and Small Industries**

Original	...			
Supplementary	6,00	6,00	6,00	...
Amount surrendered during the year (31 March 2021)				...

Notes and Comments:**41.1 Revenue:**

41.1.1 Out of the available saving of ₹ 3,92.91 lakh, ₹ 3,88.09 lakh only was surrendered during the year.

Grant No. 41 Sericulture - Concl.**41.1.2 Saving occurred mainly under:**

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

(i)	2851 Village and Small Industries			
	107 Sericulture Industries			
	02 Administration			
	O.	17,92.32		
	R.	(-)2,11.84	15,80.48	15,75.60
				(-)4.88

Reduction of ₹ 2,11.84 lakh from the provision by way of surrender, stated due to superannuation and expiry of officer and staff (₹ 2,03.27 lakh under salaries), regularisation of provisional employees (₹ 3.59 lakh under wages) and reasons for remaining amount of ₹ 0.52 lakh, ₹ 0.50 lakh, ₹ 1.74 lakh, ₹ 2.02 lakh and ₹ 0.20 lakh under medical treatment, domestic travel expenses, office expenses, minor works and machinery and equipment respectively, not stated.

Reasons for saving of ₹ 4.88 lakh have not been intimated (July 2021).

(ii)	2851 Village and Small Industries			
	107 Sericulture Industries			
	01 Direction			
	O.	2,22.85		
	R.	(-)86.61	1,36.24	1,36.25
				(+)0.01

Reasons for withdrawal of ₹ 86.61 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2021).

(iii)	(03) Central Assistance (CA)			
	2851 Village and Small Industries			
	107 Sericulture Industries			
	79 Silk Samagra/CSS			
	S.	5,52.91		
	R.	(-)82.78	4,70.13	4,70.13
				...

Reasons for reduction of ₹ 82.78 lakh from the provision by way of surrender, not stated.

**Grant No. 42 Transport
(All Voted)**

	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	49,11,86			
Supplementary	3,00	49,14,86	41,07,56	(-)8,07,30
Amount surrendered during the year (31 March 2021)				8,07,27

42.2 Capital:**Major Head:****5055 Capital Outlay on
Road Transport**

Original	...			
Supplementary	11,00	11,00	11,00	...
Amount surrendered during the year (31 March 2021)				...

Notes and Comments:**42.1 Revenue:**

42.1.1 Out of the available saving of ₹ 8,07.30 lakh, ₹ 8,07.27 lakh only was surrendered during the year.

42.1.2 In view of the final savings of ₹ 8,07.30 lakh, supplementary provision of ₹ 3.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 41,07.56 lakh did not come to the original budget provision of ₹ 49,11.86 lakh.

Grant No. 42 Transport - Contd.**42.1.3 Saving occurred mainly under:**

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

(i)	3055 Road Transport			
	001 Direction and Administration			
	01 Direction			
	O.	7,44.22		
	R.	(-)1,96.02	5,48.20	5,48.20 ...

Reduction of ₹ 1,96.02 lakh from the provision by way of surrender, stated due to budgetary cut of ₹ 1.64 lakh and ₹ 2.32 lakh under domestic travel expenses and office expenses and reasons for remaining amount of ₹ 1,15.70 lakh, ₹ 2.27 lakh, ₹ 0.23 lakh, ₹ 0.10 lakh, ₹ 42.56 lakh, ₹ 0.90 lakh and ₹ 30.30 lakh under salaries, medical treatment, rents, rates and taxes, publications, POL, professional services and motor vehicles respectively, not stated.

(ii)	3055 Road Transport			
	001 Direction and Administration			
	03 General Administration			
	O.	8,17.61		
	R.	(-)1,71.33	6,46.28	6,46.27 (-)0.01

Withdrawal of ₹ 171.33 lakh from the provision was the result of (a) decrease of ₹ 1,72.07 lakh by way of surrender, stated due to budgetary cut of ₹ 1.96 lakh, ₹ 1.09 lakh and ₹ 0.60 lakh under domestic travel expenses, office expenses and minor works respectively and reasons for remaining amount of ₹ 1,47.75 lakh, ₹ 0.62 lakh and ₹ 20.05 lakh under salaries, medical treatment and motor vehicles respectively, not stated and (b) increase of ₹ 0.74 lakh through re-appropriation, specific reasons thereof, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

(iii)	2401 Taxes and Vehicles			
	001 Direction and Administration			
	02 Administration			
	O.	13,09.72		
	S.	3.00		
	R.	(-)1,51.46	11,61.26	11,61.25 (-)0.01

Grant No. 42 Transport - Contd.

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

Reduction of ₹ 1,51.46 lakh from the provision by way of surrender, stated due to budgetary cut of ₹ 4.26 lakh, ₹ 3.02 lakh and ₹ 0.28 lakh under domestic travel expenses, office expenses and minor works respectively and reasons for remaining amount of ₹ 1,40.69 lakh, ₹ 1.81 lakh, ₹ 1.20 lakh and ₹ 0.20 lakh under salaries, medical treatments, rents, rates and taxes and publications respectively, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

Saving of ₹ 0.71 lakh also occurred under this head of account during 2018-19.

(iv) 3055 Road Transport

- 001 Direction and Administration
- 02 Administration

O.	12,19.65			
R.	(-)1,17.56	11,02.09	11,02.09	...

Withdrawal of ₹ 1,17.56 lakh from the provision was the net effect of (a) decrease of ₹ 1,16.82 lakh by way of surrender, stated due to budgetary cut (₹ 10.15 lakh and ₹ 2.89 lakh under domestic travel expenses and office expenses respectively) and reasons for remaining amount of ₹ 60.44 lakh, ₹ 0.19 lakh, ₹ 0.05 lakh and ₹ 43.10 lakh under salaries, medical treatment, minor works and motor vehicles respectively, not stated, (b) further decrease of ₹ 0.81 lakh through re-appropriation, stated due to re-provision of fund to other head of account and (c) increase of ₹ 0.07 lakh through re-appropriation, specific reasons, not stated.

(v) 2057 Supplies and Disposals

- 101 Purchase
- 01 Consumer Petrol Pump

O.	67.47			
R.	(-)31.05	36.42	36.42	...

Reduction of ₹ 31.05 lakh from the provision by way of surrender, stated due to budgetary cut (₹ 0.14 lakh, ₹ 0.11 lakh, ₹ 0.22 lakh and ₹ 0.25 lakh under domestic travel expenses, office expenses, supplies and materials and minor works respectively) and reasons for remaining amount of ₹ 29.28 lakh and ₹ 1.05 lakh under salaries and medical treatment respectively, not stated.

Grant No. 42 Transport - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(vi)	3055 Road Transport			
	800 Other Expenditure			
	03 Central Workshop			
	O.	3,49.26		
	R.	(-)88.23	2,61.03	...

Withdrawal of ₹ 88.23 lakh from the provision by way of surrender stated due to budgetary cut (₹ 0.05 lakh, ₹ 0.05 lakh and ₹ 0.16 lakh under domestic travel expenses, office expenses and other charges respectively) and reasons for remaining amount of ₹ 85.66 lakh and ₹ 2.31 lakh under salaries and medical treatment respectively, not stated.

(vii)	3055 Road Transport			
	800 Other Expenditure			
	02 Booking Station			
	O.	1,79.34		
	R.	(-)36.96	1,42.38	1,42.37 (-)0.01

Reduction of ₹ 36.96 lakh from the provision by way of surrender, stated due to budgetary cut (₹ 0.18 lakh, ₹ 0.13 lakh and ₹ 9.00 lakh under domestic travel expenses, office expenses and minor works respectively) and reasons for remaining amount ₹ 24.35 lakh and ₹ 3.30 lakh under salaries and medical treatment respectively, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

**Grant No. 43 Tourism
(All Voted)**

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

43.1 Revenue:

Major Head:

3452 Tourism

Original	10,95,57			
Supplementary	90,84	11,86,41	11,29,67	(-)56,74
Amount surrendered during the year (31 March 2021)				56,64

43.2 Capital:

Major Head:

**5452 Capital Outlay on
Tourism**

Original	...			
Supplementary	2,24,00	2,24,00	2,24,00	...
Amount surrendered during the year (31 March 2021)				...

**Grant No. 45 Public Works
(All Voted)**

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

45.1 Revenue:

Major Heads:

2059 Public Works

2216 Housing

2217 Urban Development

**2245 Relief on account of Natural
Calamities**

3053 Civil Aviation

3054 Roads and Bridges

3056 Inland Water Transport

Original 5,43,56,29

Supplementary 53,22,80

5,96,79,09

2,51,18,94

(-)3,45,60,15

Amount surrendered
during the year (31 March 2021)

3,45,37,40

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**

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

Grant No. 45 Public Works - Contd.

	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in thousand)		
4210 Capital Outlay on Medical and Public Health			
4216 Capital Outlay on Housing			
4515 Capital Outlay on other Rural Development Programmes			
5053 Capital Outlay on Civil Aviation			
5054 Capital Outlay on Roads and Bridges			
5055 Capital Outlay on Transport			
Original	2,13,86,20		
Supplementary	3,78,18,67	5,92,04,87	4,16,16,74
			(-),75,88,13
Amount surrendered during the year (31 March 2021)			1,75,88,10

Notes and Comments:**45.1 Revenue:**

45.1.1 Out of the available saving of ₹ 3,45,60.15 lakh, ₹ 3,45,37.40 lakh only was surrendered during the year.

45.1.2 In view of the final saving of ₹ 3,45,60.15 lakh, supplementary provision of ₹ 53,22.80 lakh obtained of the year proved unnecessary as the actual expenditure of ₹ 2,51,18.94 lakh did not come to the original budget provision of ₹ 5,43,56.29 lakh.

Grant No. 45 Public Works - Contd.**45.1.3 Saving occurred mainly under:**

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

(i)	(03) Centrally Assistance (CA)			
	3054 Roads and Bridges			
	04 District and Other Roads			
	338 Road Works			
	01 Pradhan Mantri Gram Sadak Yojana (PMGSY)/CSS			
	O.	3,06,75.00		
	R.	(-3,05,15.96	1,59.04	1,59.04 ...

Reduction of ₹ 3,05,15.96 lakh from the provision by way of surrender, stated due to non-receipt of sanction from the Government of India.

(ii)	3054 Roads and Bridges			
	80 General			
	001 Direction and Administration			
	02 Administration			
	O.	88,21.31		
	S.	38.23		
	R.	(-13,90.01	74,69.53	74,53.94 (-)15.59

Withdrawal of ₹ 13,90.01 lakh from the provision was the net result of (a) decrease of ₹ 11,63.20 lakh by way of surrender, stated due to vacant post, retirement, promotion and transfer of staff, less receipt of demand from DDOs', retirement, termination, expiry and regularisation of work charged staff and budgetary cut as per the Government of Mizoram Office Memorandum vide No. G.17014/4/2019-FEA dated 28.05.2020, (b) further decrease of ₹ 3,59.81 lakh through re-appropriation, stated due to re-provision of fund to cover shortfall of fund in other head of account and (c) increase of ₹ 1,33.00 lakh through re-appropriation, stated due to shortfall of fund, done as per approval of the Administrative Head of Department.

Saving of ₹ 15.59 lakh, intimated due to less receipt of claims and mis-calculation of expenditure under object head of account salaries, medical treatment, domestic travel expenses, office expenses and wages of work charged employees by concern DDOs during 2020-21.

(iii)	3054 Roads and Bridges			
	80 General			
	800 Other Expenditure			
	03 State Road Fund			
	O.	40,00.00		
	R.	(-10,10.66	29,89.34	29,89.34 ...

Grant No. 45 Public Works - Contd.

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

Reduction of ₹ 10,10.66 lakh from the provision by way of surrender, stated as per Government Office Memorandum (Budgetary cut) and also due to oversight occurred at the time of budget estimation by the concerned Chief Engineer.

(iv)	2059 Public Works				
	80 General				
	001 Direction and Administration				
	02 Administration				
	O.	48,48.99			
	R.	(-)8,50.55	39,98.44	39,96.72	(-)1.72

Withdrawal of ₹ 8,50.55 lakh from the provision was the net effect of (a) decrease of ₹ 5,84.50 lakh by way of surrender, stated due to budgetary cut as per the Government Office Memorandum and due to vacant post, retirement, promotion and transfer of staff, less receipt of demand from drawing and disbursing officers and also retirement, termination, expiry of muster roll employees and regularisation of work charged staff, (b) further decrease of ₹ 3,08.55 lakh through re-appropriation, stated to cover short fall of fund in other head of account and (c) increase of ₹ 42.50 lakh through re-appropriation, stated to cover shortfall of fund (₹ 36.20 lakh under medical treatment and ₹ 6.30 lakh under domestic travel expenses respectively).

Saving of ₹ 1.72 lakh, intimated due to mis-calculation of expenditure under motor vehicles and establishment of work charged employees by some DDOs during 2020-21.

Saving of ₹ 26.69 lakh also occurred under this head of account during 2018-19.

(v)	3054 Roads and Bridges				
	80 General				
	001 Direction and Administration				
	01 Direction				
	O.	32,01.53			
	S.	25.19			
	R.	(-)4,76.29	27,50.43	27,45.94	(-)4.49

Reduction of ₹ 4,76.29 lakh from the provision was the net result of (a) decrease of ₹ 4,74.44 lakh by way of surrender, stated due to non-filling of vacant post, retirement, promotion and transfer of staff, less receipt of demand from drawing and disbursing officers and as per the Government Office Memorandum on budgetary cut and (b) further decrease of ₹ 1.85 lakh through re-appropriation, stated to cover shortfall of fund in 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)

Saving of ₹ 4.49 lakh, intimated due to less receipt of claims and mis-calculation of expenditure under salaries, medical treatment, domestic travel expenses, rents, rates and taxes by concern DDOs during 2020-21.

(vi)	3054	Roads and Bridges			
	80	General			
	800	Other Expenditure			
	02	State Road Fund Board			
	O.	1,53.43			
	S.	1,32.88			
	R.	(-)2,65.09	21.22	20.94	(-)0.28

Withdrawal of ₹ 2,65.09 lakh from the provision by way of surrender, stated as per the Government Office Memorandum on budgetary cut and due to delay in finalisation of staff components for Road Fund Board Secretariat by DP and AR, Government of Mizoram.

Saving of ₹ 0.28 lakh, intimated due to less receipt of claims and mis-calculation of expenditure under object head medical treatment by some concern DDOs.

(vii)	2059	Public Works			
	80	General			
	001	Direction and Administration			
	01	Direction			
	O.	9,87.38			
	S.	44.57			
	R.	(-)1,68.12	8,63.83	8,63.72	(-)0.11

Reduction of ₹ 1,68.12 lakh from the provision was the net result of (a) decrease of ₹ 1,49.12 lakh by way of surrender, stated due to non-filling of vacant post, retirement, promotion and transfer of staff, less receipt of demand from drawing and disbursing officers and budgetary cut as per the Government Office Memorandum and (b) further decrease of ₹ 19.00 lakh through re-appropriation, stated to cover shortfall of fund in other head of account.

Saving of ₹ 0.11 lakh, intimated due to less receipt of claims and mis-calculation of expenditure under office expenses and professional services by concern DDOs during 2020-21.

Saving of ₹ 4.18 lakh also occurred under this head of account during 2018-19.

Grant No. 45 Public Works - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(viii)	2059 Public Works			
	80 <i>General</i>			
	105 Public Works Workshops			
	01 Mechanical Division			
	O.	5,09.33		
	R.	(-)1,04.58	4,04.75	4,04.48
				(-)0.27

Withdrawal of ₹ 1,04.58 lakh from the provision by way of surrender, stated due to non-filling of vacant post, retirement, promotion, transfer of staff, less receipt of demand from concerned drawing and disbursing officers (rents, rates and taxes) and budgetary cut as per the Government Office Memorandum.

Saving of ₹ 0.27 lakh, intimated due to less receipt of claims and mis-calculation of expenditure figure under salaries by concern DDOs.

(ix)	2059 Public Works			
	80 <i>General</i>			
	799 Suspense			
	01 Purchase of Stock Materials			
	O.	1,00.00		
	R.	(-)77.11	22.89	22.88
				(-)0.01

Reduction of ₹ 77.11 lakh from the provision by way of surrender, stated due to non-availability of fund demand from concerned drawing and disbursing officers.

Saving of ₹ 0.01 lakh, intimated, no comment required.

(x)	2059 Public Works			
	80 <i>General</i>			
	004 Planning and Research			
	02 Architecture Cell			
	O.	3,41.05		
	R.	(-)37.63	3,03.42	3,03.42
				...

Reduction of ₹ 37.63 lakh from the provision was the net result of (a) decrease of ₹ 36.63 lakh by way of surrender, stated due to non-filling of vacant post, less receipt of demand from concerned drawing and disbursing officers and adoption of budgetary cut as per the Government Office Memorandum and (b) further decrease of ₹ 1.00 lakh through re-appropriation, stated to cover shortfall of fund in other head of account.

Grant No. 45 Public Works - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xi)	2216 Housing			
	05 <i>General Pool Accommodation</i>			
	053 Maintenance and Repairs			
	01 Repair of Government Residential Buildings			
	O.	1,00.00		
	S.	21.78		
	R.	(-)25.00	96.78	96.76
				(-)0.02

Reduction of ₹ 25.00 lakh from the provision by way of surrender, stated due to budgetary cut as per the Government Office Memorandum vide No. G.17017/4/2019-FEA dated 28.05.2020.

Saving of ₹ 0.02 lakh, intimated due to mis-calculation of expenditure figure by some concern DDOs during 2020-21.

(xii)	3056 Inland Water Transport			
	001 Direction and Administration			
	02 Administration			
	O.	1,13.47		
	R.	(-)19.85	93.62	93.42
				(-)0.20

Withdrawal of ₹ 19.85 lakh from the provision by way of surrender, stated due to non-filling of vacant post, less receipt of demand from concerned drawing and disbursing officers and budgetary cut as per the Government Office Memorandum.

Saving of ₹ 0.20 lakh, intimated due to less receipt of claims and mis-calculation of expenditure figure under salaries and office expenses by concern DDOs.

(xiii)	2059 Public Works			
	80 <i>General</i>			
	004 Planning and Research			
	02 Design Cell			
	O.	1,29.80		
	R.	(-)19.70	1,10.10	1,10.06
				(-)0.04

Reduction of ₹ 19.70 lakh from the provision was the net result of (a) decrease of ₹ 18.70 lakh by way of surrender, stated due to budgetary cut as per the Government Office Memorandum and due to non-availability of fund demand from concerned drawing and disbursing officers and (b) further decrease of ₹ 1.00 lakh through re-appropriation, stated to cover shortfall of fund in 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)

Saving of ₹ 0.04 lakh, intimated due to mis-calculation of expenditure under medical treatment by concern DDOs during 2020-21.

(xiv)	3054	Roads and Bridges			
	80	General			
	052	Machinery and Equipment			
	01	Purchase and Maintenance of M and E			
	O.	20.00			
	R.	(-)18.15	1.85	1.85	...

Withdrawal of ₹ 18.15 lakh from the provision through re-appropriation, stated to cover shortfall of fund in other head of account.

(xv)	3054	Roads and Bridges			
	80	General			
	800	Other Expenditure			
	01	Maintenance of Roads and Bridges			
	O.	1.00			
	R.	(-)0.25	0.75	0.75	...

Reduction of ₹ 0.25 lakh from the provision by way of surrender, stated due to budgetary cut as per the Government Office Memorandum.

(xvi)	2059	Public Works			
	80	General			
	052	Machinery and Equipment			
	01	Purchase and Maintenance of M and E			
	O.	12.00			
	R.	(-)10.00	2.00	2.00	...

Withdrawal of ₹ 10.00 lakh from the provision through re-appropriation, stated as per the approval of the Administrative Head of Department.

Grant No. 45 Public Works - Contd.

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 (-)
(₹ in lakh)				
(i)	3054 Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	01 Construction and Repair of Road District and Rural Area			
	O.	1.00		
	S.	10.00		
	R.	2,20.56	2,31.56	...

Augmentation of ₹ 2,20.56 lakh in the provision was the net effect of (a) increase of ₹ 2,20.81 lakh through re-appropriation, stated due to insufficient fund (budgetary cut) for maintenance of Roads and Bridges since original budget provision was not sufficient to meet the requirement and (b) decrease of ₹ 0.25 lakh by way of surrender, stated due to budgetary cut as per the Government Office Memorandum.

(ii)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	01 Maintenance and Repairs			
	O.	3,40.00		
	S.	11.30		
	R.	2,12.05	5,63.35	5,63.34 (-)0.01

Augmentation of ₹ 2,12.05 lakh in the provision was the net effect of (a) increase of ₹ 2,97.05 lakh through re-appropriation, stated due to insufficient fund for maintenance and repairs of building as the original budget provision was not sufficient to meet the requirement and (b) decrease of ₹ 85.00 lakh by way of surrender, stated due to budgetary cut as per the Government Office Memorandum.

Saving of ₹ 0.01 lakh, intimated, no comment required.

(iii)	3054 Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	01 Maintenance of Roads within Mizoram			
	O.	1.00		
	R.	25.75	26.75	26.75 ...

Grant No. 45 Public Works - Contd.

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

Augmentation of ₹ 25.75 lakh in the provision was the net effect of (a) increase of ₹ 26.00 lakh through re-appropriation, stated due to insufficient fund for maintenance of Roads and Bridges since original budget provision was not sufficient to meet the requirement and (b) decrease of ₹ 0.25 lakh by way of surrender, stated due to budgetary cut as per the Government Office Memorandum.

45.1.5 Suspense Transaction

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

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

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

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

(b) An analysis of transactions under the head “Suspense” included in this grant during 2020-21 is given below:

(₹ in lakh)

Sub-Head Balance	Opening Balance on 1 April 2020 Debit (+) Credit (-)	Debits	Credits	Closings Balance on 31 March 2021 Debit (+) Credit (-)
Stock	(-)11,14.70	...	(-)40.79	(-)11,55.49
Purchase	...	...	...	...
Miscellaneous Public works advances	(+)1,14.67	...	...	(+)1,14.67
Total	(-)10,00.03	...	(-)40.79	(-)10,40.82

Grant No. 45 Public Works - Contd.**45.2 Capital:**

45.2.1 Against the available saving of ₹ 1,75,88.13 lakh, ₹ 1,75,88.10 lakh only was surrendered during the year.

45.2.2 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	90 Socio-Economic Development Policy (SEDP)			
	O.	80,00.00		
	S.	3,27.22		
	R.	(-80,00.01	3,27.21	3,27.20
				(-0.01

Reduction of ₹ 80,00.01 lakh from the provision by way of surrender, stated due to budgetary cut per the Government Office Memorandum and non-receipt of expenditure sanction from the Government of Mizoram.

Saving of ₹ 0.01 lakh, intimated, no comment required.

(ii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	07 NE Road Programme (Serchhip to Buarpui Road)/(EAP-ADB)			
	O.	79,86.00		
	R.	(-37,09.53	42,76.47	42,76.47
				...

Withdrawal of ₹ 37,09.53 lakh from the provision by way of surrender, stated to over allotment of budget provision.

(iii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	337 Roads Works			
	01 Construction of Roads under EAP-WB (MSRP)			
	O.	34,00.20		
	S.	85,11.00		
	R.	(-34,00.20	85,11.00	85,11.00
				...

Grant No. 45 Public Works - Concl.

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

Withdrawal of ₹ 34,00.20 lakh from the provision by way of surrender, stated due to over allotment of budget provision.

(iv)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	02 Construction of Roads under NABARD			
	S.	99,11.66		
	R.	(-)23,03.81	76,07.85	76,07.84 (-)0.01

Reduction of ₹ 23,03.81 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

Saving of ₹ 0.01 lakh, intimated, no comment required.

(v)	5055 Capital Outlay on Road Transport			
	800 Other Expenditure			
	90 Socio-Economic Development Policy (SEDP)			
	S.	1,74.24		
	R.	(-) 1,74.24	...	... ...

Withdrawal of entire supplementary provision of ₹ 1,74.24 lakh by way of surrender, stated due non-receipt of expenditure sanction from the Government of Mizoram.

**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 Head:****2217 Urban Development**

Original	1,18,09,51			
Supplementary	77,71,29	1,95,80,80	1,76,06,36	(-)19,74,44
Amount surrendered during the year (31 March 2021)				19,23,58

46.2 Capital:**Major Head:****4217 Capital Outlay on
Urban Development**

Original	86,12,28			
Supplementary	19,53,01	1,05,65,29	99,75,10	(-)5,90,19
Amount surrendered during the year (31 March 2021)				5,90,18

Notes and Comments:**46.1 Revenue:**

46.1.1 Out of the available saving of ₹ 19,74.44 lakh, ₹ 19,23.58 lakh only was surrendered during the year.

46.1.2 In view of the final saving of ₹ 19,74.44 lakh, supplementary provision of ₹ 77,71.29 lakh obtained during the year proved excessive.

Grant No. 46 Urban Development and Poverty Alleviation - Contd.**46.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2217 Urban Development			
	01 State Capital Development			
	191 Assistance to Local Bodies Corporation, Urban Development Authorities, Town Improvement Boards, etc.			
	02 Aizawl Municipal Council			
	O.	16,99.01		
	S.	6.38		
	R.	(-9,60.64	7,44.75	7,44.75 ...

Reduction of ₹ 9,60.64 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

(ii)	(03) Centrally Assistance (CA)			
	2217 Urban Development			
	05 Other Urban Development Schemes			
	001 Direction and Administration			
	07 National Urban Livelihood Mission /CSS			
	O.	13,33.00		
	R.	(-4,16.75	9,16.25	9,12.13 (-)4.12

Withdrawal of ₹ 4,16.75 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

Saving of ₹ 4.12 lakh, intimated due to short release of fund from the Government of India as compared to projected calculation during the year.

Saving of ₹ 30.01 lakh and ₹ 0.02 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(iii)	2217 Urban Development			
	01 State Capital Development			
	051 Construction			
	01 NERUDP (EAP)			
	O.	7,54.54		
	R.	(-3,00.37	4,54.17	4,53.86 (-)0.31

Grant No. 46 Urban Development and Poverty Alleviation - Contd.

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

Reduction of ₹ 3,03.37 lakh from the provision by way of surrender, stated due to repatriation of employees (₹ 56.14 lakh under salaries), non-attending of training outside the State (₹ 22.44 lakh under domestic travel expenses), non-tendering of works (₹ 39.70 lakh under advertising and publicity), reduced activities (₹ 1,31.77 lakh under other charges), non-procurement of machineries (₹ 4.10 lakh under machinery and equipment) and reasons for remaining amount of ₹ 46.22 lakh under offices expenses, not stated.

Saving of ₹ 0.31 lakh, intimated due to non-entertained of bills presented to Treasury under advertising and publicity during 2020-21.

(iv)	2217 Urban Development				
	01 State Capital Development				
	001 Direction and Administration				
	03 Sanitation				
	O.	8,66.40			
	S.	4.29			
	R.	(-)97.69	7,73.00	7,59.29	(-)13.71

Withdrawal of ₹ 97.69 lakh from the provision was the net effect of (a) decrease of ₹ 1,07.28 lakh by way of surrender, stated due to non-release of anticipated increase in dearness allowance by the Government (₹ 1,06.33 lakh under salaries) and adoption of austerity measures (₹ 0.35 lakh. ₹ 0.50 lakh and ₹ 0.10 lakh under domestic travel expenses, office expenses and other charges respectively) and (b) increase of ₹ 9.59 lakh through re-appropriation, specific reasons thereof, not stated.

Saving of ₹ 13.71 lakh, intimated due to non-release of freezing dearness allowance, contingent medical claims and retirement of personnel.

(v)	2217 Urban Development				
	05 Other Urban Development Schemes				
	001 Direction and Administration				
	06 SMS for National Urban Livelihood Mission				
	S.	85.89	85.89	84.03	(-)1.86

Saving of ₹ 1.86 lakh, intimated due to non-availability of detailed and complete expenditure figure from the district offices during finalization of surrender statement.

Grant No. 46 Urban Development and Poverty Alleviation - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(vi)	2217 Urban Development			
	01 <i>State Capital Development</i>			
	001 Direction and Administration			
	01 Direction			
	O.	5,62.27		
	S.	1.68		
	R.	(-) <i>73.74</i>	4,90.21	4,86.01 (-) <i>4.20</i>

Withdrawal of ₹ 73.74 lakh from the provision was the net effect of (a) decrease of ₹ 63.95 lakh by way of surrender, stated due to non-release of anticipated increase in dearness allowance by the Government (₹ 45.54 lakh under salaries) and adoption of austerity measures (₹ 2.80 lakh, ₹ 5.00 lakh, ₹ 0.50 lakh, ₹ 8.11 lakh and ₹ 2.00 lakh under domestic travel expenses, office expenses, advertising and publicity, minor works and other charges respectively), (b) further decrease of ₹ 12.26 lakh through re-appropriation, stated to cover excess expenditure in other object head of account and (c) increase ₹ 2.47 lakh through re-appropriation, specific reasons thereof, not stated.

Saving of ₹ 4.20 lakh, intimated due to non-release of freezing dearness allowance by the Government and contingent medical claims.

Saving of ₹ 0.24 lakh also occurred under this head of account during 2019-20.

(vii)	2217 Urban Development			
	03 <i>Integrated Development of Small and Medium Towns</i>			
	001 Direction and Administration			
	01 Direction (TCP)			
	O.	3,00.04		
	S.	1.12		
	R.	(-) <i>35.21</i>	2,65.95	2,45.13 (-) <i>20.82</i>

Withdrawal of ₹ 35.21 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance by the Government (₹ 14.28 lakh under salaries), shifting of office to its own building (₹ 4.39 lakh under rents, rates and taxes) and adoption of austerity measures (₹ 0.77 lakh, ₹ 1.54 lakh, ₹ 14.00 lakh and ₹ 0.23 lakh under domestic travel expenses, office expenses, minor works and other charges respectively).

Saving of ₹ 20.82 lakh, intimated due to non- release of freezing dearness allowance, contingent medical claims and retirement of personnel.

Saving of ₹ 0.59 lakh also occurred under this head of account during 2018-19.

Grant No. 46 Urban Development and Poverty Alleviation - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(viii)	2217 Urban Development			
	01 State Capital Development			
	001 Direction and Administration			
	02 Administration			
	O.	3,13.45		
	S.	0.94		
	R.	(-25.96)	2,88.43	2,82.55
				(-)5.88

Reduction of ₹ 25.96 lakh from the provision was the net effect of (a) decrease of ₹ 25.16 lakh by way of surrender, stated due to non-release of anticipated increase in dearness allowance by the Government (₹ 16.12 lakh under salaries), retirement of staff (₹ 3.79 lakh under wages) and adoption of austerity measures (₹ 0.70 lakh, ₹ 1.25 lakh, ₹ 0.50 lakh and ₹ 2.80 lakh under domestic travel expenses, office expenses, minor works and other charges respectively) and (b) further decrease of ₹ 0.80 lakh through re-appropriation, stated to cover excess expenditure under 2217-01-001-03-00-06.

Saving of ₹ 5.88 lakh, intimated due to non-release of freezing dearness allowance and contingent medical claims.

46.2 Capital:

46.2.1 Against the available saving of ₹ 5,90.19 lakh, ₹ 5,90.18 lakh was surrendered during the year.

46.2.2 In view of the final saving of ₹ 5,90.19 lakh, supplementary provision of ₹ 19,53.01 lakh obtained during the year proved excessive.

46.2.3 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	(03) Central Assistance (CA)			
	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	02 AMRUT (CSPS) /CSS			
	O.	51,12.28		
	R.	(-)5,85.28	45,27.00	45,27.00
				...

Reduction of ₹ 5,85.28 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

**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	14,66,87			
Supplementary	43,73	15,10,60	12,44,03	(-)2,66,57
Amount surrendered during the year (31 March 2021)				2,66,50

47.2 Capital:

Major Head:

**4702 Capital Outlay on
Minor Irrigation**

Original	25,00,00			
Supplementary	11,57,52	36,57,52	26,86,51	(-)9,71,01
Amount surrendered during the year (31 March 2021)				9,71,00

Notes and Comments:

47.1 Revenue:

47.1.1 Out of available saving of ₹ 2,66.57 lakh, ₹ 2,66.50 lakh only was surrender during the year

47.1.2 In view of the final saving of ₹ 2,66.57 lakh, supplementary provision of ₹ 43.73 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 12,44.03 lakh did not come to the original budget provision of ₹ 14,66.87 lakh.

Grant No. 47 Irrigation and Water Resources - Contd.**47.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	02 Administration			
	O.	9,24.67		
	S.	6.81		
	R.	(-),17.29	8,14.19	8,14.17 (-)0.02
Reduction of ₹ 1,17.29 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts and COVID-19 Pandemic budgetary cut down.				
Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).				
Saving of ₹ 0.07 lakh also occurred under this head of account during 2019-20.				
(ii)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	02 Administration (AIBP)			
	O.	2,48.67		
	R.	(-)95.52	1,53.15	1,53.12 (-)0.03
Withdrawal of ₹ 95.52 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts and COVID-19 Pandemic budgetary cut down.				
Specific reasons for saving of ₹ 0.03 lakh have not been intimated (July 2021).				
Saving of ₹ 0.03 lakh also occurred under this head of account during 2019-20.				
(iii)	(03) Central Assistance (CA)			
	2702 Minor Irrigation			
	80 General			
	800 Other Expenditure			
	02 Rationalisation of Minor Irrigation Statistics (RMIS)/CSS			
	S.	36.92		
	R.	(-)33.26	3.66	3.66 ...

Grant No. 47 Irrigation and Water Resources - Contd.

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

Reduction of ₹ 33.26 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

(iv)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	01 Direction			
	O.	2,62.98		
	R.	(-)12,86	2,50.12	(-)0.02

Withdrawal of ₹ 12.86 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts and budgetary cut due to COVID-19 Pandemic.

Specific reasons for saving of ₹ 0.02 lakh have not been intimated (July 2021).

Saving of ₹ 0.03 lakh also occurred under this head of account during 2019-20.

(v)	2702 Minor Irrigation			
	01 Surface Water			
	103 Division Schemes			
	01 River Diversion			
	O.	30.00		
	R.	(-)7.50	22.50	...

Reduction of ₹ 7.50 lakh from the provision by way of surrender, stated due budgetary cut of COVID-19 Pandemic.

47.2 Capital:

47.2.1 Against the available saving of ₹ 9,71.01 lakh, ₹ 9,71.00 lakh was surrendered during the year.

47.2.2 In view of the final saving of ₹ 9,71.01 lakh, supplementary provision of ₹ 11,57.52 lakh, obtained during the year proved excessive.

47.2.3 Saving of ₹ 33,67.83 lakh and ₹ 13,65.51 lakh (76.29 per cent and 44.62 per cent of the total budget provision) also occurred under this grant during 2018-19 and 2019-20 respectively.

Grant No. 47 Irrigation and Water Resources - Concl'd.

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 800 Other Expenditure 01 Flood Management Programme (AIBP)/CSS			
	O.	5,00.00		
	R.	(-)5,00.00	...	...
(ii)	(03) Central Assistance (CA) 4702 Capital Outlay on Minor Irrigation 101 Surface Water 03 River Diversion (AIBP)/CSS			
	O.	20,00.00		
	R.	(-)3,68.64	16,31.36	16,31.35 (-)0.01
(iii)	4702 Capital Outlay on Minor Irrigation 101 Surface Water 05 River Diversion (NABARD)			
	S.	5,80.27		
	R.	(-)1,02.36	4,77.91	4,77.91 ...

Reduction of ₹ 5,00.00 lakh, ₹ 3,68.64 lakh and ₹ 1,02.36 lakh from the provision by way of surrender at serial number (i), (ii) and (iii) respectively above, stated due to non-release of fund by the Government of India.

Saving of ₹ 0.01 lakh at serial number (ii) above, intimated due to remaining small balance in projects of four divisions.

Saving of ₹ 0.01 lakh also occurred under this head of account at serial number (ii) above during 2019-20.

**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	4,69,20			
Supplementary	7,82	4,77,02	4,24,05	(-)52,97
Amount surrendered during the year (31 March 2021)				31,91

48.2 Capital:

Major Head:

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

Original	...			
Supplementary	94,72	94,72	94,72	...
Amount surrendered during the year (31 March 2021)				...

Notes and Comments:

48.1 Revenue:

48.1.1 Out of the available saving of ₹ 52.97 lakh, ₹ 31.91 lakh only was surrendered during the year.

48.1.2 In view of the final saving of ₹ 52.97 lakh, supplementary provision of ₹ 7.82 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 4,24.05 lakh did not come to the original budget provision of ₹ 4,69.20 lakh.

Grant No. 48 Information and Communication Technology - Concl'd.**48.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	3275 Other Communications Services			
	800 Other Expenditure			
	01 Information and Communication Technology			
	O.	3,42.30		
	R.	(-)22.39	3,19.91	2,98.86
				(-)21.05

Reduction of ₹ 22.39 lakh from the provision by way of surrender, stated due to non-release of anticipated increase of dearness allowance (₹ 13.02 lakh under salaries), regularisation of provisional employees (₹ 1.32 lakh under wages), non-performance official tour due to COVID-19 Pandemic (₹ 1.05 lakh under domestic travel expenses) and adoption of austerity measures due to COVID-19 Pandemic (₹ 2.50 lakh, ₹ 2.50 lakh and ₹ 2.00 lakh under office expenses, minor works and other charges respectively).

Reasons for saving of ₹ 21.05 lakh have not been intimated (July 2021).

(ii)	3275 Other Communications Services			
	800 Other Expenditure			
	11 Promotion and Development of Society (MSeGS)			
	O.	1,20.00		
	R.	(-)8.78	1,11.22	1,11.21
				(-)0.01

Withdrawal of ₹ 8.78 lakh from the provision by way of surrender, stated due to resignation of employees and non-filling up of vacant post.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2021).

**Public Debt
(All Charged)**

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

Public Debt. 1 Revenue:

Major Heads:

**2048 Appropriation for reduction
or avoidance of debt**

2049 Interest Payments

Original	4,13,67,62			
Supplementary	85,15	4,14,52,77	4,44,98,59	(+)30,45,82
Amount surrendered during the year (31 March 2021)				...

Public Debt. 2 Capital:

Major Heads:

**6003 Internal Debt of the
State Government**

**6004 Loans and Advances from
the Central Government**

Original	3,69,19,07			
Supplementary	7,35,18,08	11,04,37,15	16,17,89,17	(+)5,13,52,02
Amount surrendered during the year (31 March 2021)				...

Notes and Comments:

Public Debt.1 Revenue:

Public Debt.1.1 Expenditure exceeded the appropriation by ₹ 30,45.82 lakh (actual excess was ₹ 30,45,82,392.00). The excess requires regularisation.

Public Debt.1.2 In view of the final excess of ₹ 30,45.82 lakh, supplementary appropriation of ₹ 85.15 lakh obtained during the year proved in-adequate.

Public Debt - Contd.

Public Debt.1.3 Excess occurred mainly under:

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)	
(₹ in lakh)					
(i)	2049 Interest Payments				
	01 Interest on Internal Debt				
	101 Interest on Market Loans				
	09 Interest on Market Borrowing				
	O.	2,00,00.00	2,00,00.00	2,46,61.12	(+)46,61.12
Reasons for excess of ₹ 46,61.12 lakh have not been intimated (July 2021).					
Excess of ₹ 13,31.31 lakh and ₹ 2,19.46 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.					
(ii)	2049 Interest Payments				
	01 Interest on Internal Debt				
	305 Management of Debt				
	01 Management of Debt/Commission on Market Borrowing (SDL)				
	O.	50.00	50.00	82.26	(+)32.26
(iii)	2049 Interest Payments				
	01 Interest on Internal Debt				
	115 Interest on Ways and Mean Advances from Reserve Bank of India				
	02 Interest on Special Ways and Mean Advances from Reserve Bank of India				
	O.	1.00			
	S.	6.82	7.82	31.05	(+)23.23
(iv)	2049 Interest Payments				
	01 Interest on Internal Debt				
	101 Interest on Market Loans				
	10 Interest on NABARD Loan				
	O.	25,00.00	25,00.00	25,11.20	(+)11.20

Reasons for excess of ₹ 32.26 lakh, ₹ 23.23 lakh and ₹ 11.20 lakh at serial number (ii), (iii) and (iv) respectively above have not been intimated (July 2021).

Public Debt - Contd.

Public Debt.1.4 Excess mentioned at note Public Debt 1.3 above was partly offset by saving under:

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

(i)	2049 Interest Payments			
	04 <i>Interest on Loans and Advances from Central Government</i>			
	101 Interest on Loans for State/Union Territory Plan Scheme			
	01 Interest on Block Loan			
	O.	23,00.00	23,00.00	15,46.60
				(-)7,53.40

Reasons for saving of ₹ 7,53.40 lakh have not been intimated (July 2021).

Saving of ₹ 7,12.03 lakh and ₹ 6,66.61 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(ii)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	123 Interest on Special Securities to National Small Savings Fund of the Central Government by the State Government			
	01 Interest on Investment in Special Central Government Securities issued against net collection of S.S from 1/4/99			
	O.	22,00.00	22,00.00	16,43.66
				(-)5,56.34

Reasons for saving of ₹ 5,56.34 lakh have not been intimated (July 2021).

Saving of ₹ 5,33.37 lakh and ₹ 3,90.61 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(iii)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	06 Interest on Loan from REC			
	O.	5,70.21	5,70.21	2,70.27
				(-)2,99.94

Reasons for saving of ₹ 2,99.94 lakh have not been intimated (July 2021).

Saving of ₹ 12,92.07 lakh also occurred under this head of account during 2018-19.

Public Debt - Contd.

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(iv)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	05 Interest on Loan from N.C.D.C.			
	O.	2,57.11	2,03.62	(-)53.49

Reasons for saving of ₹ 53.49 lakh have not been intimated (July 2021).

Saving of ₹ 56.38 lakh also occurred under this head of account during 2018-19.

(v)	2049 Interest Payments			
	01 Interest on Internal Debt			
	115 Interest on Ways and Mean Advances from Reserve Bank of India			
	01 Interest on Ways and Mean Advances from Reserve Bank of India			
	O.	1.00		
	S.	22.03	11.23	(-)11.80
		23.03		

Reasons for saving of ₹ 11.80 lakh have not been intimated (July 2021).

Public Debt. 2 Capital:

Public Debt. 2.1 Expenditure exceeded the appropriation by ₹ 5,13,52.02 lakh (actual excess was ₹ 5,13,52,02,180.00). The excess requires regularization.

Public Debt. 2.2 In view of the final excess of ₹ 5,13,52.02 lakh. supplementary appropriation of ₹ 7,35,18.08 lakh obtained during the year proved in-adequate.

Public Debt. 2.3 Excess of ₹ 9,42.83 lakh (2.74 per cent of the total budget appropriation) also occurred under this appropriation during 2019-20.

Public Debt - Contd.

Public Debt. 2.4 Excess occurred mainly under:

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

(i)	6003 Internal Debt of the State Government			
	110 Interest on Ways and Means Advances from Reserve Bank of India			
	01 Ways and Means Advances from RBI			
	O.	1.00		
	S.	5,12,79.00	5,12,80.00	10,01,96.00
				(+)4,89.16

Reasons for excess of ₹ 4,89.16 lakh have not been intimated (July 2021).

(ii)	6003 Internal Debt of the State Government			
	105 Loans from the National Bank for Agricultural and Rural Development			
	01 Loans from NABARD			
	O.	33,57.04		
	S.	3,97.63	37,54.67	60,67.33
				(+)23,12.66

Reasons for excess of ₹ 23,12.66 lakh have not been intimated (July 2021).

Excess of ₹ 8,77.18 lakh and ₹ 17,13.88 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(iii)	6003 Internal Debt of the State Government			
	111 Special Securities issued to National Small Savings Fund of the Central Government			
	01 National Small Savings Fund			
	O.	13,18.32	13,18.32	16,71.04
				(+)3,52.72

Reasons for excess of ₹ 3,52.72 lakh have not been intimated (July 2021).

Excess of ₹ 5,34.60 lakh and ₹ 5,34.61 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

Public Debt - Concl'd.

Public Debt. 2.5 Excess mentioned at note Public Debt. 2.4 above was partly offset by saving under:

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

(i) **6004 Loans and Advances from the Central Government**

- 02 Loans for State/Union Territory Plan Schemes
- 101 Block Loans
- 01 State Plan Loan (Block Loan)

O.	24,00.00	24,00.00	22,36.43	(-)1,63.57
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Reasons for saving of ₹ 1,63.57 lakh have not been intimated (July 2021).

Saving of ₹ 77.40 lakh and ₹ 2,05.23 lakh also occurred under this head of account during 2018-19 and 2019-20 respectively.

(ii) **6003 Internal Debt of the State Government**

- 108 Loans from National Co-operative Development Corporation
- 01 Loans from N.C.D.C.

O.	6,86.32	6,86.32	6,23.93	(-)62.39
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Reasons for saving of ₹ 62.39 lakh have not been intimated (July 2021).

Saving of ₹ 16.91 lakh also occurred under this head of account during 2018-19.

Appendix

Referred to the Summary of Appropriation Accounts at page (xviii)
Grant-wise details of estimates and details of recoveries adjusted in the Accounts in reduction of expenditure
(₹ in thousand)

Serial Number	Number and Name of Grant	Budget estimates		Actuals		Actuals compared with Budget estimates	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)
1.	17 Food, Civil Supplies and Consumer Affairs	1,78,26,60	...	69,19,80	...	(-),09,06,80	...
2.	18 Printing and Stationery	1,00,00	...	32,07	...	(-),67,93	...
3.	30 Disaster Management and Rehabilitation	...	...	17,61,12	...	(+),17,61,12	...
4.	36 Environment, Forest and Climate Change	...	...	25,99,96	...	(+),25,99,96	...
5.	45 Public Works	1,00,00	...	40,79	...	(-),59,21	...
	Voted Total	1,80,26,60	...	1,13,53,74	...	(-),66,72,86	...
	Grant Total	1,80,26,60	...	1,13,53,74	...	(-),66,72,86	...

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