



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2021-22



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF MIZORAM



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2021-22

GOVERNMENT OF MIZORAM

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Introductory

This compilation containing the Appropriation Accounts of the Government of Mizoram for the year 2021-22 presents the accounts of sums expended in the year ended March 2022 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 2021-22
GOVERNMENT OF MIZORAM

(₹ in thousand)

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)
1. Legislative Assembly								
Voted	31,34,75	60,00	28,00,73	40,00	3,34,02	20,00	...	...
Charged	1,24,64	...	78,73	...	45,91	...	...	...
2. Governor								
Voted	45,60	...	35,17	...	10,43	...	...	...
Charged	9,68,12	...	8,61,06	...	1,07,06	...	...	...
3. Council of Ministers								
Voted	6,89,39	...	6,03,92	...	85,47	...	...	...
4. Law and Judicial								
Voted	35,72,48	...	32,02,42	...	3,70,06	...	...	...
Charged	11,67,30	...	10,40,15	...	1,27,15	...	...	...
5. Vigilance								
Voted	8,08,90	...	7,08,42	...	1,00,48	...	...	...
Charged	1,96,38	...	1,63,99	...	32,39	...	...	...
6. Land Revenue and Settlement								
Voted	31,13,58	...	28,11,70	...	3,01,88	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22
GOVERNMENT OF MIZORAM - Contd.

(₹ in thousand)

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)
7. Excise and Narcotics								
Voted	40,42,33	...	35,60,60	...	4,81,73	...	...	...
8. Taxation								
Voted	23,35,88	...	20,28,24	...	3,07,64	...	...	...
9. Finance								
Voted	14,29,18,12	9,30,00,00	13,76,24,90	...	52,93,22	9,30,00,00	...	...
10. Mizoram Public Service Commission								
Voted	66,46	...	66,46	...	...	...	...	...
Charged	8,97,72	...	8,17,71	...	80,01	...	...	...
11. Secretariat Administration								
Voted	1,26,49,74	...	1,14,99,68	...	11,50,06	...	...	...
12. Parliamentary Affairs								
Voted	95,28	...	87,43	...	7,85	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22
GOVERNMENT OF MIZORAM - Contd.

(₹ in thousand)

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)
13. Personnel and Administrative Reforms Voted	5,22,30	...	4,76,49	...	45,81	...	...	...
14. Planning and Programme Implementation Voted	1,00,95,64	1,73,45	95,85,67	99,27	5,09,97	74,18	...	...
15. General Administration Voted	1,20,93,68	...	1,10,13,71	...	10,79,97	...	...	...
16. Home Voted	7,87,39,96	5,46,17	7,07,68,74	5,44,15	79,71,22	2,02	...	...
17. Food, Civil Supplies and Consumer Affairs Voted	2,84,70,87	36,85,07	2,79,41,11	33,60,07	5,29,76	3,25,00	...	...
18. Printing and Stationery Voted	15,01,33	...	12,21,27	...	2,80,06	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22
GOVERNMENT OF MIZORAM - Contd.

(₹ in thousand)

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)
19. Local Administration								
Voted	2,12,62,68	59,00	98,69,04	29,50	1,13,93,64	29,50	...	...
20. School Education								
Voted	15,97,99,86	27,06,00	12,37,23,95	27,06,00	3,60,75,91	..	...	...
21. Higher and Technical Education								
Voted	3,04,93,32	...	2,45,52,47	...	59,40,85	...	...	...
22. Sports and Youth Services								
Voted	26,27,29	1,04,91,87	24,00,86	1,04,91,87	2,26,43	...	...	...
23. Art and Culture								
Voted	13,03,73	33,05	10,23,35	26,05	2,80,38	7,00	...	...
24. Health and Family Welfare								
Voted	7,43,73,19	93,24,71	6,29,43,31	56,62,16	1,14,29,88	36,62,55	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22
GOVERNMENT OF MIZORAM - Contd.

(₹ in thousand)

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)
25. Public Health Engineering Voted	2,71,64,77	3,42,99,97	2,50,14,80	1,77,31,72	21,49,97	1,65,68,25	...	...
26. Information and Public Relations Voted	12,48,51	6,00,00	11,48,94	2,95,47	99,57	3,04,53	...	...
27. District Councils and Minority Affairs Voted	4,96,83,55	...	4,96,97,21	...	...	...	13,66	...
28. Labour, Employment, Skill Development and Entrepreneurship Voted	35,86,43	...	17,17,66	...	18,68,77	...	...	...
29. Social Welfare Voted	1,89,85,20	43,86,68	1,44,91,86	14,86,68	44,93,34	29,00,00	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22
GOVERNMENT OF MIZORAM - Contd.

(₹ in thousand)

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)
30. Disaster Management and Rehabilitation Voted	70,64,41	...	40,86,33	...	29,78,08	...	...	...
31. Agriculture Voted	1,94,65,12	13,57,20	1,23,11,63	9,39,20	71,53,49	4,18,00	...	...
32. Horticulture Voted	1,01,53,90	9,60,41	64,13,21	9,60,41	37,40,69	...	...	...
33. Land Resource, Soil and Water Conservation Voted	31,44,57	...	27,75,79	...	3,68,78	...	...	...
34. Animal Husbandry Veterinary Voted	83,16,49	11,42,81	61,25,88	7,72,81	21,90,61	3,70,00	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22
GOVERNMENT OF MIZORAM - Contd.

(₹ in thousand)

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)
35. Fisheries Voted	22,02,28	...	21,11,48	...	90,80	...	...	...
36. Environment, Forests and Climate Change Voted	2,59,45,11	...	1,50,38,41	...	1,09,06,70	...	...	...
37. Co-operation Voted	15,95,27	2,17,51	14,39,63	2,17,51	1,55,64	...	...	...
38. Rural Development Voted	5,03,63,65	7,83,20	2,29,92,46	7,83,20	2,73,71,19	...	...	...
39. Power and Electricity Voted	8,06,22,21	94,22,58	7,00,98,51	64,31,96	1,05,23,70	29,90,62	...	...
40. Commerce and Industries Voted	90,57,70	5,86,00	66,41,51	3,36,00	24,16,19	2,50,00	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22
GOVERNMENT OF MIZORAM - Contd.

(₹ in thousand)

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)
41. Sericulture								
Voted	21,61,77	4,00,00	17,81,96	2,00,00	3,79,81	2,00,00	...	...
42. Transport								
Voted	66,30,66	60,06	45,60,12	60,06	20,70,54	...	...	...
43. Tourism								
Voted	11,17,63	6,06,00	10,95,89	6,05,99	21,74	1	...	...
45. Public Works								
Voted	5,62,89,17	4,41,93,95	2,92,55,86	4,09,36,64	2,70,33,31	32,57,31	...	...
46. Urban Development and Poverty Alleviation								
Voted	3,31,87,71	1,41,30,82	2,32,66,90	52,02,71	99,20,81	89,28,11	...	...
47. Irrigation and Water Resources								
Voted	13,64,40	48,93,93	12,82,52	7,75,93	81,88	41,18,00	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22
GOVERNMENT OF MIZORAM - Contd.

(₹ in thousand)

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)
48. Information and Communication Technology								
Voted	5,06,47	45,17	4,89,38	...	17,09	45,17	...	...
49. Public Debt								
Charged	4,92,24,33	43,02,75,82	4,97,79,13	37,97,94,86	...	5,04,80,96	5,54,80	...
Total:								
Voted	1,01,46,13,34	23,81,65,61	81,43,87,58	10,06,95,36	20,02,39,42	13,74,70,25	13,66	...
Charged	5,25,78,49	43,02,75,82	5,27,40,77	37,97,94,86	3,92,52	5,04,80,96	5,54,80	...
Grand Total	1,06,71,91,83	66,84,41,43	86,71,28,35	48,04,90,22	20,06,31,94	18,79,51,21	5,68,46	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2021-22
GOVERNMENT OF MIZORAM - Contd.**

The excess over the following voted grant requires regularisation:

REVENUE PORTION

Serial Number	Grant Number	Name of Grant
1.	27	District Councils and Minority Affairs

The excess over the following charged appropriation requires regularisation:

REVENUE PORTION

Serial Number	Appropriation Number	Name of Appropriation
1.	49	Public Debt

As the grant and appropriation 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 2021-22
GOVERNMENT OF MIZORAM - Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2021-22 and that shown in the Finance Accounts for that year is indicated below:

(₹ in thousand)

Total expenditure according to Appropriation Accounts:	Voted	Charged	Total
Revenue:	81,43,87,58	5,27,40,77	86,71,28,35
Capital:	10,06,95,35	37,97,94,86	48,04,90,21
Total:	91,50,82,93	43,25,35,63	1,34,76,18,56
Deduct Total Recoveries ^[*]			
Revenue:	1,13,79,00	...	1,13,79,00
Capital:	...	...	...
Total:	1,13,79,00	...	1,13,79,00
Net Total	90,37,03,93	43,25,35,63	1,33,62,39,56
Total Expenditure shown in Statement 11 of Finance Accounts (Vol. 1):			
	Voted	Charged	Total
Revenue:	80,30,08,58	5,27,40,77	85,57,49,35
Capital:	10,06,95,35	37,97,94,86	48,04,90,21
Total:	90,37,03,93	43,25,35,63	1,33,62,39,56

^[*] The details of recoveries referred above are given in appendix at page 231.

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Mizoram

Opinion

The Appropriation Accounts of the Government of Mizoram for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 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 separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as 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 2022.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Mizoram are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General, Mizoram for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Accounts Wing of the Office of the Principal Accountant General, Mizoram functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Mizoram and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Audit Wing of the Office of the Principal Accountant General, Mizoram in accordance with the requirements of Articles 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 Accounts Wing and the Audit Wing of the Office of the Principal Accountant General are independent of each other and are distinct units with separate cadres.



Date: 12 December 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 Legislature			
2015	Elections			
	Original	30,31,82		
	Supplementary	1,02,93	28,00,73	(-)3,34,02
	Amount surrendered during the year (31 March 2022)	31,34,75		3,34,01
1.2	Revenue (Charged):			
	Major Head:			
2011	Parliament/State/Union Territory Legislatures			
	Original	1,09,64		
	Supplementary	15,00	78,73	(-)45,91
	Amount surrendered during the year (31 March 2022)	1,24,64		45,91
1.3	Capital (Voted):			
	Major Head:			
7610	Loans to Government Servants, etc.			
	Original	60,00		
	Supplementary	...	40,00	(-)20,00
	Amount surrendered during the year (31 March 2022)	60,00		20,00

Grant No. 1 Legislative Assembly - Contd.

Notes and Comments:

1.1 Revenue (Voted):

1.1.1 Out of the available saving of ₹ 334.02 lakh, ₹ 334.01 lakh only was surrendered during the year.

1.1.2 In view of the of the final saving of ₹ 334.02 lakh, supplementary provision of ₹ 102.93 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 2,800.73 lakh did not even come up to the original budget provision of ₹ 3,031.82 lakh.

1.1.3 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.	2,135.00		
	S.	15.00		
	R.	(-)268.28	1,881.72	1,881.72 ...

Reduction of ₹ 268.28 lakh from the provision was the net result of (a) decrease of ₹ 272.69 lakh by way of surrender, stated due to non-filling up of vacant posts (₹ 229.65 lakh under salaries), less expenditure than anticipated (₹ 17.06 lakh and ₹ 6.74 lakh under wages and medical treatment respectively), less performance of official tour due to COVID-19 pandemic (₹ 9.24 lakh under domestic travel expenses), non-performance of foreign travel due to COVID-19 pandemic (₹ 10.00 lakh under foreign travel expenses), (b) further decrease of ₹ 102.92 lakh through re-appropriation, stated due to re-provision of fund to other heads of account (₹ 99.20 lakh and ₹ 3.72 lakh under salaries and publications respectively) and (c) increase of ₹ 107.33 lakh through re-appropriation, stated due to more expenditure than anticipated (₹ 5.71 lakh under other administrative expenses) and for implementation of NEVA at Mizoram Legislative Assembly, purchase of vehicles, laptop and printer for newly elected Member of Legislative Assembly (₹ 101.62 lakh under machinery and equipment).

Grant No. 1 Legislative Assembly - Contd.

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(ii)	2011 Parliament/State/Union Territory Legislatures			
	02 <i>State/Union Territory Legislatures</i>			
	101 Legislative Assembly			
	02 M.L.A. (Voted)			
	O.	724.12		
	S.	82.39		
	R.	(-)66.88	739.63	739.63 ...

Withdrawal of ₹ 66.88 lakh from the provision was the net effect of (a) decrease of ₹ 48.25 lakh by way of surrender, stated due to demise of one Member of Legislative Assembly (₹ 7.36 lakh and ₹ 1.39 lakh under salaries and wages respectively), less expenditure than anticipated (₹ 2.37 lakh under medical treatment), less availance of tours and study tours due to COVID-19 pandemic (₹ 35.13 lakh under domestic expenses), non-performance of foreign travel due to COVID-19 pandemic (₹ 1.00 lakh under foreign travel expenses) and allotment of fund in excess of requirement (₹ 1.00 lakh under write off/losses), (b) further decrease of ₹ 27.70 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to cover excess expenditure thereof (₹ 14.22 lakh and ₹ 13.48 lakh under medical treatment and domestic travel expenses respectively) and (c) increase of ₹ 9.07 lakh through re-appropriation, stated due to more expenditure than anticipated (₹ 8.02 lakh and ₹ 1.05 lakh under supplies and materials and minor works respectively).

1.1.4 Saving mentioned at note 1.1.3 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 <i>State/Union Territory Legislatures</i>			
	101 Legislative Assembly			
	03 EX-MLA (Voted)			
	O.	70.00		
	R.	14.22	84.22	84.22 ...

Augmentation of ₹ 14.22 lakh in the provision through re-appropriation, stated due to more expenditure than anticipated.

Grant No. 1 Legislative Assembly - Concl'd.

1.2 Revenue (Charged):

1.2.1 Available saving of ₹ 45.91 lakh was surrendered during the year.

1.2.2 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			
	101 Legislative Assembly			
	01 Speaker/ Dy. Speaker (Charged)			
	O.	109.64		
	S.	15.00		
	R.	(-)45.91	78.73	78.73 ...

Reduction of ₹ 45.91 lakh from the appropriation by way of surrender, stated due to less expenditure than anticipated (₹ 7.53 lakh and ₹ 8.38 lakh under medical treatment and domestic travel expenses respectively) and non-performance of foreign tour due to COVID-19 pandemic (₹ 30.00 lakh under foreign travel expenses).

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.	60.00		
	R.	(-)20.00	40.00	40.00 ...

Reduction of ₹ 20.00 lakh from the provision by way of surrender, stated due to less availance of housing loans by Member of Legislative Assembly.

Grant No. 2 Governor

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

(₹ in thousand)

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

Original	30,60			
Supplementary	15,00	45,60	35,17	(-)10,43
Amount surrendered during the year (31 March 2022)				10,43

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

Original	8,90,60			
Supplementary	77,52	9,68,12	8,61,06	(-)1,07,06
Amount surrendered during the year (31 March 2022)				1,07,06

Notes and Comments:**2.1 Revenue (Voted):**

2.1.1 Available saving of ₹ 10.43 lakh was surrendered during the year.

2.1.2 In view of the final saving of ₹ 10.43 lakh, supplementary provision of ₹ 15.00 lakh obtained during the year proved excessive.

Grant No. 2 Governor - Contd.**2.1.3** Saving occurred mainly under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2012 President, Vice-President/Governor/ Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	105 Medical Facilities			
	01 Medical Allowances to Governor (Voted)			
	O.	3.60		
	S.	15.00		
	R.	(-)10.43	8.17	...

Reasons for withdrawal of ₹ 10.43 lakh from the provision by way of surrender, not stated.

2.2 Revenue (Charged):

2.2.1 Available saving of ₹ 107.06 lakh was surrendered during the year.

2.2.2 In view of the final saving of ₹ 107.06 lakh, supplementary appropriation of ₹ 77.52 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 861.06 lakh did not come up to the original appropriation of ₹ 890.60 lakh.

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/Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	090 Secretariat			
	01 Governor's Secretariat (Charged)			
	O.	479.77		
	S.	59.52		
	R.	(-)104.75	434.54	...

Grant No. 2 Governor - Concl'd.

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

Reduction of ₹ 104.75 lakh from the appropriation was the net result of (a) decrease of ₹ 64.75 lakh by way of surrender, reasons thereof, not stated and (b) further decrease of ₹ 40.00 lakh through re-appropriation, stated due to re-provision of fund to other head of account.

(ii) **2012 President, Vice-President/
Governor/Administrator 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 heads of account.

2.2.4 Saving mentioned at note 2.2.3 above was partly offset by excess under:

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

(i) **2012 President, Vice-President/
Governor/Administrator of
Union Territories**

03 *Governor/Administrator of
Union Territories*

103 Household Establishment

01 Household Establishment of
Governor (Charged)

O. 339.33

S. 18.00

R. 12.38

369.71

369.71

...

Augmentation of ₹ 12.38 lakh in the appropriation was the net result of (a) increase of ₹ 65.62 lakh through re-appropriation, stated due to re-provision of fund from other head of account, (b) decrease of ₹ 40.84 lakh by way of surrender, reasons thereof, not stated and (c) further decrease of ₹ 12.40 lakh through re-appropriation, stated due to re-provision of fund to other head of account.

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

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

3.1 Revenue:

Major Heads:

2013 Council of Ministers

2052 Secretariat-General Services

Original	6,77,19			
Supplementary	12,20	6,89,39	6,03,92	(-)85,47
Amount surrendered during the year (31 March 2022)				87,64

Notes and Comments:

3.1 Revenue:

3.1.1 ₹ 87.64 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 85.47 lakh only.

3.1.2 In view of the final saving of ₹ 85.47 lakh, supplementary provision of ₹ 12.20 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 603.92 lakh did not come up to the original budget provision of ₹ 677.19 lakh.

3.1.3 Saving of ₹ 207.59 lakh (26.84 per cent of the total budget provision) also occurred under this grant during 2020-21.

3.1.4 Saving occurred mainly under:

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

(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	01 Salary of Ministers			
	O.	319.80		
	R.	(-)30.74	289.06	...

Grant No. 3 Council of Ministers - Contd.

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

Reduction of ₹ 30.74 lakh from the provision by way of surrender, stated due to non-receipt of application for foreign travel concession of Ministers (₹ 17.10 lakh under salaries), non-receipt of application for rents, *etc.* (₹ 12.60 lakh under rents, rates and taxes) and normal savings (₹ 0.14 lakh, ₹ 0.08 lakh, ₹ 0.29 lakh, ₹ 0.01 lakh and ₹ 0.52 lakh under medical treatment, office expenses, publications, supplies and materials and minor works respectively).

(ii) 2013 Council of Ministers

108 Tour Expenses

01 Tour Expenses

O. 26.75

R. (-)19.08

7.67

7.66

(-)0.01

Withdrawal of ₹ 19.08 lakh from the provision by way of surrender, stated due to less official tours of Ministers and non-availance of foreign tour (₹ 17.08 lakh and ₹ 2.00 lakh under domestic travel expenses and foreign travel expenses respectively).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

(iii) 105 Discretionary grant by Ministers

01 Discretionary grant of Ministers

O. 68.00

R. (-)15.00

53.00

53.00

...

Reduction of ₹ 15.00 lakh from the provision by way of surrender, stated due to normal saving.

(iv) 2052 Secretariat-General Services

090 Secretariat

18 Chief Minister's Secretariat

O. 225.66

S. 12.20

R. (-)14.09

223.77

225.94

(+)2.17

Reasons for withdrawal of ₹ 14.09 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 2.17 lakh have not been intimated (July 2022).

Grant No. 3 Council of Ministers - Concl.

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.	36.98		
	R.	(-)8.73	28.25	28.25 ...

Reasons for reduction of ₹ 8.73 lakh from the provision by way of surrender, not stated.

Grant No. 4 Law and Judicial

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

4.1 Revenue (Voted):**Major Heads:****2014 Administrative of Justice**

Original	26,73,09			
Supplementary	8,99,39	35,72,48	32,02,42	(-)3,70,06
Amount surrendered during the year (31 March 2022)				3,82,74

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

Original	10,70,20			
Supplementary	97,10	11,67,30	10,40,15	(-)1,27,15
Amount surrendered during the year (31 March 2022)				1,12,14

4.1 Revenue (Voted):

4.1.1 ₹ 382.74 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 370.06 lakh only

4.1.2 In view of the final saving of ₹ 370.06 lakh, supplementary provision of ₹ 899.39 lakh obtained during the year proved excessive.

4.1.3 Saving of ₹ 353.84 lakh and ₹ 371.47 lakh (10.14 *per cent* and 12.22 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 4 Law and Judicial - Contd.**4.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	01 District Judge, Aizawl (Voted)			
	O.	765.87		
	S.	26.72		
	R.	(-)86.46	700.17	(-)5.96
		706.13		

Reduction of ₹ 86.46 lakh from the provision was the net result of (a) decrease of ₹ 82.95 lakh by way of surrender, stated due to non-filling up of vacant post and transfer of Mizoram Judicial Services Officers (₹ 82.75 lakh under salaries) and reasons for remaining amount of ₹ 0.20 lakh under professional services, not stated, (b) further decrease of ₹ 4.63 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 1.12 lakh through re-appropriation, reasons thereof also, not stated.

Reasons for saving of ₹ 5.96 lakh have not been intimated (July 2022)

Saving of ₹ 13.45 lakh also occurred under this head of account during 2020-21.

(ii)	Central Assistance (CA)			
	114 Legal Advisers and Counsels			
	23 Fast Track Special Court, Aizawl (POCSO ACT) (Voted)/CSS			
	S.	83.17		
	R.	(-)41.87	41.28	(-)0.02
		41.30		

Reasons for reduction of ₹ 41.87 lakh from the provision by way of surrender, not stated.

Specific reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

Saving of ₹ 0.02 lakh also occurred under this head of account during 2020-21.

Grant No. 4 Law and Judicial - Contd.

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

(iii)	Central Assistance (CA)			
	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	22 Fast Track Special Court, Aizawl (Rape and POCSO ACT) (Voted)/CSS			
	S.	83.48		
	R.	(-)40.11	43.37	43.35
				(-)0.02

Reasons for withdrawal of ₹ 40.11 lakh from the provision by the way of surrender, not stated.

Specific reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

Saving of ₹ 0.02 lakh also occurred under this head of account during 2020-21.

(iv)	Central Assistance (CA)			
	21 Fast Track Special Court, Champhai (Rape and POCSO ACT) (Voted)/CSS			
	S.	83.26		
	R.	(-)38.40	44.86	44.83
				(-)0.03

Reasons for withdrawal of ₹ 38.40 lakh from the provision by way of surrender, not stated.

Specific reasons for saving of ₹ 0.03 lakh have not been intimated (July 2022).

Saving of ₹ 0.02 lakh also occurred under this head of account during 2020-21.

(v)	105 Civil and Session Courts			
	08 Administration, Lawngtlai (Voted)			
	O.	90.85		
	S.	5.39		
	R.	(-)34.34	61.90	67.50
				(+)5.60

Reasons for withdrawal of ₹ 34.34 lakh from the provision by way of surrender, not stated.

Grant No. 4 Law and Judicial - Contd.

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

Final excess of ₹ 5.60 lakh, intimated due to payment of leave encashment to one judicial officer, transfer in of one Judicial Magistrate First Class from Aizawl to Lawngtlai and accrual of increments in respect of judicial officers.

Final excess of ₹ 1.48 lakh and ₹ 0.48 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(vi) 2014 Administration of Justice

105 Civil and Session Courts
05 District Judge, Kolasib (Voted)

O.	139.12			
S.	7.06			
R.	(-)23.37	122.81	121.90	(-)0.91

Withdrawal of ₹ 23.37 lakh from the provision was the net result of (a) decrease of ₹ 26.08 lakh by way of surrender, reasons thereof, not stated and (b) increase of ₹ 2.71 lakh through re-appropriation, stated due payment of increment to provisional employees (₹ 2.21 lakh under wages) and reasons for remaining amount of ₹ 0.50 lakh under other charges, not stated.

Reasons for saving of ₹ 0.91 lakh have not been intimated (July 2022)

Saving of ₹ 5.49 lakh also occurred under this head of account during 2020-21.

**(vii) 103 Special Courts
02 Special Courts under ND and PS Act (Voted)**

O.	63.35			
S.	2.50			
R.	(-)9.44	56.41	53.97	(-)2.44

Reduction of ₹ 9.44 lakh from the provision was the net effect of (a) decrease of ₹ 9.80 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 8.30 lakh under salaries) and reasons thereof for remaining amount of ₹ 1.50 lakh under domestic travel expenses, not stated and (b) increase of ₹ 0.36 lakh through re-appropriation, stated due to payment of increment to provisional employees (₹ 0.36 lakh under wages).

Reasons for saving of ₹ 2.44 lakh have not been intimated (July 2022).

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

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

(viii) 2014 Administration of Justice

105 Civil and Session Courts
04 District Judges, Champhai (Voted)

O.	176.25			
S.	3.00			
R.	(-)10.60	168.65	168.65	...

Withdrawal of ₹ 10.60 lakh from the provision was the net result of (a) decrease of ₹ 10.72 lakh by way of surrender, reasons thereof, not stated and (b) increase ₹ 0.12 lakh through re-appropriation, specific reasons thereof, not stated.

4.2 Revenue (Charged):

4.2.1 Available saving of ₹ 127.15 lakh was surrendered during the year

4.2.2 In view of the final saving of ₹ 127.15 lakh, supplementary appropriation of ₹ 97.10 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,040.15 lakh did not come to the original appropriation of ₹ 1,070.20 lakh

4.2.3 Saving of ₹ 203.67 lakh and ₹ 112.62 lakh (14.49 per cent and 10.49 per cent of the total budget appropriation) also occurred under this appropriation during 2019-20 and 2020-21 respectively.

4.2.4 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.	1,070.20			
S.	97.10			
R.	(-)127.14	1,040.16	1,040.15	(-)0.01

Reduction of ₹ 127.14 lakh from the appropriation by way of surrender, stated due to adoption of strict economy measures (LTC) and non-filling up of vacant post (₹ 126.74 lakh under salaries) and reasons thereof for remaining amount of ₹ 0.38 lakh and ₹ 0.02 lakh under wages and medical treatment respectively, not stated.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Grant No. 5 Vigilance

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

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

Original	7,90,65			
Supplementary	18,25	8,08,90	7,08,42	(-)1,00,48
Amount surrendered during the year (31 March 2022)				1,00,46

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

Original	1,94,38			
Supplementary	2,00	1,96,38	1,63,99	(-)32,39
Amount surrendered during the year (31 March 2022)				32,39

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

5.1.1 Out of the available saving of ₹ 100.48 lakh, ₹ 100.46 lakh only was surrendered during the year.

5.1.2 In view of the final saving of ₹ 100.48 lakh, supplementary provision of ₹ 18.25 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 708.42 lakh did not come to the original budget provision of ₹ 790.65 lakh.

5.1.3 Saving of ₹ 138.37 lakh (15.55 per cent of the total budget provision) also occurred under this grant during 2020-21.

Grant No. 5 Vigilance - Contd.**5.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2062 Vigilance			
	104 Vigilance Commission of State/UT			
	02 Administration (Anti Corruption Bureau) (Voted)			
	O.	769.15		
	S.	18.25		
	R.	(-)95.18	692.22	692.21
				(-)0.01

Reduction of ₹ 95.18 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 95.15 lakh under salaries) and reasons thereof for remaining amount of ₹ 0.03 lakh under medical treatment, not stated.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 0.50 lakh also occurred under the head of account during 2019-20.

(ii)	01 Direction (Vigilance) (Voted)			
	O.	21.50		
	R.	(-)5.28	16.22	16.22
				...

Withdrawal of ₹ 5.28 lakh from the provision by way of surrender, stated due to inability to implement various activities due to imposition of frequent lockdowns by the State Government (COVID-19 pandemic) (₹ 1.06 lakh and ₹ 4.22 lakh under office expenses and other charges respectively).

5.2 Revenue (Charged):

5.2.1 Available saving of ₹ 32.39 lakh was surrendered during the year.

5.2.2 In view of the final saving of ₹ 32.39 lakh, supplementary appropriation of ₹ 2.00 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 163.99 lakh did not come to the original budget appropriation of ₹ 194.38 lakh.

5.2.3 Saving of ₹ 173.85 lakh (₹ 54.00 per cent of the total budget appropriation) also occurred under this appropriation during 2020-21.

Grant No. 5 Vigilance - Concl'd.**5.2.4** Saving occurred under:

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2062 Vigilance			
	103 Lokayukta			
	01 Mizoram Lokayukta (Charged)			
	O.	194.38		
	S.	2.00		
	R.	(-)32.39	163.99	163.99 ...

Reasons for reduction of ₹ 32.39 lakh from the appropriation by way of surrender, not stated.

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

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

6.1 Revenue:

Major Heads:

2029 Land Revenue

2030 Stamps and Registration

**2506 Land Reforms
Services**

Original	30,17,07			
Supplementary	96,51	31,13,58	28,11,70	(-)3,01,88
Amount surrendered during the year (31 March 2022)				2,91,68

Notes and Comments:

6.1 Revenue:

6.1.1 Out of the available saving of ₹ 301.88 lakh, ₹ 291.68 lakh only was surrendered during the year.

6.1.2 In view of the final saving of ₹ 301.88 lakh, supplementary provision of ₹ 96.51 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 2,811.70 lakh did not come to the original budget provision of ₹ 3,017.07 lakh.

6.1.3 Saving occurred mainly under:

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

(i) 2029 Land Revenue

001 Direction and Administration
02 Administration

O.	408.79			
S.	18.56			
R.	(-)69.17	358.18	348.19	(-)9.99

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 ₹ 69.17 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant post (₹ 66.42 lakh under salaries), (ii) increase in budget provision than actual requirement (₹ 2.45 lakh under wages) and (iii) non-receipt of claims (₹ 0.30 lakh under machinery and equipment).

Saving of ₹ 9.99 lakh, intimated due to non-filling up of post, less employee due to retirement, non-receipt of claims under machinery and equipment and increase in budget estimate than actual requirement during the year.

Saving of ₹ 29.63 lakh and ₹ 1.28 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(ii) 2029 Land Revenue

103 Land Records

01 Maintenance of Land Records

O. 876.39

R. (-)72.83

803.56

802.70

(-)0.86

Withdrawal of ₹ 72.83 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant post (₹ 72.80 lakh under salaries) and (ii) non-receipt of less amount of claim (₹ 0.03 lakh under domestic travel expenses).

Saving of ₹ 0.86 lakh, intimated due to non-filling up of vacant post, less employees due to retirement and non-availability by less claims under domestic travel expenses.

(iii) 001 Direction and Administration

01 Direction

O. 365.12

R. (-)70.17

294.95

295.47

(+)0.52

Reduction of ₹ 70.17 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant post (₹ 66.66 lakh under salaries) and (ii) increase in budget provision than actual requirement (₹ 3.51 lakh under wages).

Final excess of ₹ 0.52 lakh, intimated due to payment of dearness allowance arrear and late receipt of expenditure report from district offices.

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

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iv)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	01 Survey and Settlement Operations			
	O.	926.49		
	R.	(-)55.46	871.03	871.15
				(+)0.12

Withdrawal of ₹ 55.46 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant post (₹ 55.45 lakh under salaries) and (ii) non-availability of less amount of claim (₹ 0.01 lakh under medical treatment).

Final excess of ₹ 0.12 lakh, intimated due to payment of dearness allowance arrear and late receipt of expenditure report from district offices.

Final excess of ₹ 21.89 lakh also occurred under this head of account during 2019-20.

(v)	2506 Land Reforms Services			
	103 Maintenance of Land Records			
	01 Maintenance of Land Records			
	O.	248.60		
	R.	(-)21.62	226.98	226.98
				...

Reduction of ₹ 21.62 lakh from the provision was the net result of (a) decrease of ₹ 18.51 lakh by way of surrender, stated due to non-receipt of claims (₹ 0.02 lakh and ₹ 0.01 lakh under domestic travel expenses and minor works respectively) and reasons for remaining amount of ₹ 18.48 lakh under salaries, not stated and (b) further decrease of ₹ 3.11 lakh through re-appropriation, stated due to re-provision of fund to other heads of account (₹ 3.11 lakh under salaries).

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

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

7.1 Revenue:

Major Heads:

2039 State Excise

Original	40,34,49			
Supplementary	7,84	40,42,33	35,60,60	(-)4,81,73
Amount surrendered during the year (31 March 2022)				4,81,68

Notes and Comments:

7.1 Revenue:

7.1.1 Against the available saving of ₹ 481.73 lakh, ₹ 481.68 lakh only was surrendered during the year.

7.1.2 In view of the final saving of ₹ 481.73 lakh, supplementary provision of ₹ 7.84 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 3,560.60 lakh did not come to the original budget provision of ₹ 4,034.49 lakh.

7.1.3 Saving of ₹ 775.72 lakh and ₹ 1,039.47 lakh (17.15 *per cent* and 22.46 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

7.1.4 Saving occurred under:

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

(i) **2039 State Excise**

- 001 Direction and Administration
- 02 Administration

O.	2,652.59			
S.	7.84			
R.	(-)290.66	2,369.77	2,369.74	(-)0.03

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 ₹ 290.66 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant post during 2021-22 in an effort to combat economic fallout of COVID-19 pandemic (₹ 290.05 lakh under salaries), (ii) efforts to combat economic fallout of COVID-19 pandemic (₹ 0.30 lakh and ₹ 0.30 lakh under office expenses and motor vehicles respectively) and (iii) reasons for remaining amount of ₹ 0.01 lakh under domestic travel expenses, not stated.

Reasons for saving of ₹ 0.03 lakh have not been intimated (July 2022).

Saving of ₹ 0.16 lakh also occurred under this head of account during 2019-20.

(ii) 2039 State Excise

001 Direction and Administration

01 Direction

O. 1,356.40

R. (-)191.02

1,165.38

1,165.36

(-)0.02

Withdrawal of ₹ 191.02 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 183.48 lakh under salaries) and regularization of two IV grade staff (₹ 7.54 lakh under wages).

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

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

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

8.1 Revenue:

Major Heads:

2040 Taxes on Sales, Trades, etc.

Original	22,82,87			
Supplementary	53,01	23,35,88	20,28,24	(-)3,07,64
Amount surrendered during the year (31 March 2022)				3,07,63

Notes and Comments:

8.1 Revenue:

8.1.1 Out of the available saving of ₹ 307.64 lakh, ₹ 307.63 lakh only was surrendered during the year.

8.1.2 In view of the final saving of ₹ 307.64 lakh, supplementary provision of ₹ 53.01 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 2,028.24 lakh did not come to the original budget provision of ₹ 2,282.87 lakh.

8.1.3 Saving occurred mainly under:

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

- (i) **2040 Taxes on Sales, Trades, etc.**
001 Direction and Administration
02 Administration

O.	1,579.41			
S.	45.74			
R.	(-)217.83	1,407.32	1,406.05	(-)1.27

Reduction of ₹ 217.83 lakh from the provision was the net result of (a) decrease of ₹ 219.36 lakh by way of surrender, reasons thereof, not stated, (b) further decrease of ₹ 4.59 lakh through re-appropriation, stated due to re-provision of fund to other heads of account (₹ 4.59 lakh under medical treatment) and (c) increase of ₹ 6.12 lakh through re-appropriation, stated due to re-provision of fund from other heads of account (₹ 6.12 lakh under domestic travel expenses).

Grant No. 8 Taxation - Concl'd.

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

Reasons for saving of ₹ 1.27 lakh have not been intimated (July 2022).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2020-21.

(ii) 2040 Taxes on Sales, Trades, etc.

001 Direction and Administration

01 Direction

O. 669.34

S. 7.27

R. (-)86.84

589.77

591.30

(+)1.53

Withdrawal of ₹ 86.84 lakh from the provision was the net effect of (i) decrease of ₹ 85.31 lakh by way of surrender, reasons thereof, not stated, (b) further decrease of ₹ 6.12 lakh through re-appropriation, stated due to re-provision of fund to other heads of account and (c) increase of ₹ 4.59 lakh through re-appropriation, stated due to re-provision of fund from other heads of account.

Reasons for final excess of ₹ 1.53 lakh have not been intimated (July 2022).

Grant No. 9 Finance
(All Voted)

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

9.1 Revenue:

Major Heads:

2030 Stamps and Registration

2047 Other Fiscal Services

2052 Secretariat-General Services

**2054 Treasury and Accounts
Administration**

**2071 Pensions and Other
Retirement Benefits**

**2075 Miscellaneous General
Services**

2235 Social Security and Welfare

Original	11,94,63,16			
Supplementary	2,34,54,96	14,29,18,12	13,76,24,90	(-)52,93,22
Amount surrendered during the year (31 March 2022)				28,79,16

9.2 Capital:

Major Head:

**4047 Capital Outlay on other
Fiscal Services**

Original	9,30,00,00			
Supplementary	...	9,30,00,00	...	(-)9,30,00,00
Amount surrendered during the year (31 March 2022)				9,30,00,00

Notes and Comments:

9.2 Capital:

9.2.1 Available saving of ₹ 93,000.00 lakh was surrendered during the year.

Grant No. 9 Finance - Contd.

9.2.2 Saving of ₹ 1,44,288.43 lakh and ₹ 97,300.00 lakh (99.83 *per cent* and 100 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 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			
	90 Socio-Economic Development Policy (SEDP)			
	O. 40,000.00			
	R. (-)40,000.00	...	...	...

Withdrawal of entire original provision of ₹ 40,000.00 lakh by way of surrender, stated due to re-provision of fund to all other department.

Withdrawal of entire original provision of ₹ 68,017.95 lakh also occurred under this head of account during 2019-20.

(ii)	Central Assistance (CA)			
	04 North Eastern Areas			
	O. 25,000.00			
	R. (-)25,000.00	...	...	...

Withdrawal of entire original provision of ₹ 25,000.00 lakh by way of surrender, stated due to re-provision of fund to all other department.

Withdrawal of entire original provision of ₹ 12,264.00 lakh and ₹ 25,000.00 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(iii)	07 NABARD			
	O. 17,000.00			
	R. (-)17,000.00	...	...	...

Withdrawal of entire original provision of ₹ 17,000.00 lakh by way of surrender, stated due to re-provision of fund to all other department.

Grant No. 9 Finance – Concl.

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

Withdrawal of entire original provision of ₹ 13,275.16 lakh and ₹ 17,000.00 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

- (iv) **Central Assistance (CA)**
4047 Capital Outlay on other Fiscal Services
800 Other Expenditure
05 NLCPR

O.	10,000.00			
R.	(-)10,000.00	...	...	...

Withdrawal of entire original provision of ₹ 10,000.00 lakh by way of surrender, stated due to re-provision of fund to all other department.

Withdrawal of entire original provision of ₹ 9,877.00 lakh and ₹ 10,000.00 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

- (v) 08 NCDC

O.	1,000.00			
R.	(-)1,000.00	...	...	...

Withdrawal of entire original provision of ₹ 1,000.00 lakh by way of surrender, stated due to re-provision of fund to all other department.

Withdrawal of entire original provision of ₹ 1,000.00 lakh also occurred under this head of account during 2020-21.

Grant No. 10 Mizoram Public Service Commission

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

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

Original	...			
Supplementary	66,46	66,46	66,46	...
Amount surrendered during the year (31 March 2022)				...

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

Original	8,47,74			
Supplementary	49,98	8,97,72	8,17,71	(-)80,01
Amount surrendered during the year (31 March 2022)				80,01

Notes and Comments:**10.2 Revenue (Charged):**

10.2.1 Available saving of ₹ 80.01 lakh was surrendered during the year.

10.2.2 In view of the final saving of ₹ 80.01 lakh, supplementary appropriation of ₹ 49.98 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 817.71 lakh did not come to the original budget appropriation of ₹ 847.74 lakh.

Grant No. 10 Mizoram Public Service Commission - Concl'd.**10.2.3 Saving occurred under:**

Serial Number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2051 Public Service Commission			
	102 State Public Service Commission			
	01 Mizoram Public Service Commission (Charged)			
	O.	827.74		
	S.	49.98		
	R.	(-)80.01	797.71	797.71 ...

Reduction of ₹ 80.01 lakh from the appropriation by way of surrender, stated due to non-filling up of two post of member and non-payment of anticipated enhanced dearness allowance due to COVID-19 pandemic crisis.

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

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

11.1 Revenue:

Major Head:

**2052 Secretariat-General
Services**

Original	1,25,74,00			
Supplementary	75,74	1,26,49,74	1,14,99,68	(-)11,50,06
Amount surrendered during the year (31 March 2022)				10,81,70

Notes and Comments:

11.1 Revenue:

11.1.1 Out of the available saving of ₹ 1,150.06 lakh, ₹ 1,081.70 lakh only was surrendered during the year.

11.1.2 In view of the final saving of ₹ 1,150.06 lakh, supplementary provision of ₹ 75.74 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 11,499.68 lakh did not come to the original budget provision of ₹ 12,574.00 lakh.

11.1.3 Saving of ₹ 1,955.40 lakh (14.63 *per cent* of the total budget provision) also occurred under this grant during 2020-21.

11.1.4 Saving occurred under:

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

(i)	2052 Secretariat-General Service			
	090 Secretariat			
	01 Secretariat Administration Department			
	O.	12,574.00		
	S.	75.74		
	R.	(-)1,081.70	11,568.04	(-)68.36

Grant No. 11 Secretariat Administration - Concl'd.

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

Reduction of ₹ 1,081.70 lakh from the provision by way of surrender, stated due to (i) non-filling up of post of drivers and peons (₹ 1,015.64 lakh under salaries), (ii) non-filling up of provisional employees (₹ 39.24 lakh under wages), (iii) non-availability of claims to match the amount (₹ 0.53 lakh and ₹ 0.08 lakh under medical treatment and other charges respectively) and (iv) less official tours (₹ 24.21 lakh and ₹ 2.00 lakh under domestic travel expenses and foreign travel expenses respectively).

Reasons for saving of ₹ 68.36 lakh have not been intimated (July 2022).

Saving of ₹ 73.25 lakh also occurred under this head of account during 2020-21.

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

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

12.1 Revenue:

Major Head:

**2052 Secretariat-General
Services**

Original	89,80			
Supplementary	5,48	95,28	87,43	(-)7,85
Amount surrendered during the year (31 March 2022)				7,86

12.1 Revenue:

12.1.1 ₹ 7.86 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 7.85 lakh only.

12.1.2 In view of the final saving of ₹ 7.85 lakh, supplementary provision of ₹ 5.48 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 87.43 lakh did not come to the original budget provision of ₹ 89.80 lakh.

12.1.3 Saving occurred under:

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

- (i) **2052 Secretariat-General Service**
 092 Other Offices
 01 Parliamentary Affairs

O.	89.80			
S.	5.48			
R.	(-)7.86	87.42	87.43	(+)0.01

Reasons for withdrawal of ₹ 7.86 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

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

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

13.1 Revenue:

Major Head:

**2070 Other Administrative
Services**

Original	4,91,84			
Supplementary	30,46	5,22,30	4,76,49	(-)45,81
Amount surrendered during the year (31 March 2022)				45,60

Notes and Comments:

13.1 Revenue:

13.1.1 Against the available saving of ₹ 45.81 lakh, ₹ 45.60 lakh only was surrendered during the year

13.1.2 In view of the final saving of ₹ 45.81 lakh, supplementary provision of ₹ 30.46 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 476.49 lakh did not come to the original budget provision of ₹ 491.84 lakh.

13.1.3 Saving occurred mainly under:

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

- (i) **2070 Other Administrative Services**
 800 Other Expenditure
 01 Mizoram Subordinate Services
 Selection Board (MSSSB)

O.	144.41			
S.	19.00			
R.	(-)40.51	122.90	122.91	(+)0.01

Reasons for withdrawal of ₹ 40.51 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

Grant No. 13 Personnel and Administrative Reforms - Concl'd.

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

- (ii) **2070 Other Administrative Services**
003 Training
03 State Training Programme

O.	16.62			
R.	(-)11.67	4.95	4.95	...

Reduction of ₹ 11.67 lakh from the provision was the net result of (a) decrease of ₹ 11.31 lakh through re-appropriation, reasons thereof, not stated and (b) further decrease of ₹ 0.36 lakh by way of surrender, reasons thereof, also not stated.

13.1.4 Saving mentioned at note 13.1.3 above was partly offset by excess under:

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

- (i) **2070 Other Administrative Services**
003 Training
01 Direction (A.T.I.)

O.	329.81			
S.	11.46			
R.	6.58	347.85	347.64	(-)0.21

Augmentation of ₹ 6.58 lakh in the provision was the net result of (a) increase of ₹ 12.32 lakh through re-appropriation, stated due to re-provision of fund from other heads of account, (b) decrease of ₹ 4.73 lakh by way of surrender, reasons thereof, not stated and (c) further decrease of ₹ 1.01 lakh through re-appropriation, reasons thereof, also not stated.

Reasons for final saving of ₹0.21 lakh have not been intimated (July 2022).

**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	95,58,35			
Supplementary	5,37,29	1,00,95,64	95,85,67	(-)5,09,97
Amount surrendered during the year (31 March 2022)				5,09,92

14.2 Capital:

Major Head:

**5425 Capital Outlay on other
Scientific and Environmental
Research**

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

Original	...			
Supplementary	1,73,45	1,73,45	99,27	(-)74,18
Amount surrendered during the year (31 March 2022)				74,18

Notes and Comments:

14.1 Revenue:

14.1.1 Out of the available saving of ₹ 509.97 lakh, ₹ 509.92 lakh only was surrendered during the year.

Grant No. 14 Planning and Programme Implementation - Contd.

14.1.2 In view of the final saving of ₹ 509.97 lakh, supplementary provision of ₹ 537.29 lakh obtained during the year proved excessive.

14.1.3 Saving of ₹ 1,336.55 lakh (12.89 *per cent* of the total budget provision) also occurred under this grant during 2020-21.

14.1.4 Saving occurred mainly under:

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

(i) **3451 Secretariat-Economic Services**

101 Niti Aayog

01 Plan Formulation (Niti Aayog)

O. 474.81

R. (-)89.91

384.90

384.90

...

Reduction of ₹ 89.91 lakh from the provision by way of surrender, stated due to (i) non-filling up to vacant posts (₹ 78.79 lakh under salaries), (ii) minimal savings (₹ 0.05 lakh, ₹ 0.08 lakh and ₹ 0.09 lakh under wages, office expenses and other charges respectively), (iii) late submission of claims (₹ 1.05 lakh under medical treatment) and (iv) less tour of officers (₹ 9.85 lakh under domestic travel expenses).

(ii) **3454 Census Surveys and Statistics**

01 Census

001 Direction and Administration

02 Administration

O. 528.93

R. (-)83.61

445.32

445.32

...

Withdrawal of ₹ 83.61 lakh from the provision by way of surrender, stated due to over estimation of pay of officers and staff (₹ 81.22 lakh under salaries) and reasons thereof for remaining amount of ₹ 2.22 lakh and ₹ 0.17 lakh under medical treatment and domestic travel expenses respectively, not stated.

(iii) **Central Assistance (CA)**

02 Surveys and Statistics

201 National Sample Survey Organisation

01 National Sample Survey /CSS

O. 97.00

S. 56.67

R. (-)63.39

90.28

90.28

...

Grant No. 14 Planning and Programme Implementation - Contd.

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

Reasons for reduction of ₹ 63.39 lakh from the provision by way of surrender, not stated.

- (iv) **Central Assistance (CA)**
3425 Other Scientific Research
60 Others
004 Research and Development
05 MISTIC/NEA

S.	69.56			
R.	(-)69.56	...	...	...

Specific reasons for withdrawal of entire supplementary provision of ₹ 69.56 lakh by way of surrender, not stated.

- (v) **3451 Secretariat-Economic Services**
800 Other Expenditure
90 Socio-Economic Development Policy (SEDP)

O.	237.24			
R.	(-)56.22	181.02	181.01	(-)0.01

Reduction of ₹ 56.22 lakh from the provision by way of surrender, stated due to process for institutionalization of ventures capitals for startup Mizoram Society could not be completed during the year (₹ 50.00 lakh) and decrease in Socio-Economic Development Policy and administrative activities due to COVID-19 pandemic (₹ 6.22 lakh).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

- (vi) **3454 Census Surveys and Statistics**
01 Census
001 Direction and Administration
01 Direction

O.	531.77			
S.	11.86			
R.	(-)36.33	507.30	507.30	...

Withdrawal of ₹ 36.33 lakh from the provision by way of surrender, stated due to over estimation of pay of officers and staff (₹ 33.12 lakh under salaries), over estimation budget provision under publications (₹ 0.52 lakh) and reasons for remaining amount of ₹ 1.25 lakh, ₹ 0.70 lakh, ₹ 0.57 lakh and ₹ 0.17 lakh under medical treatment, domestic travel expenses, office expenses, rents, rates and taxes respectively, not stated.

Grant No. 14 Planning and Programme Implementation - Contd.

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

(₹ in lakh)

(vii) **3425 Other Scientific Research**

60 Others

004 Research and Development

01 Science and Technology

O. 271.92

S. 1.46

R. (-)31.95 241.43 241.41 (-)0.02

Reduction of ₹ 31.95 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 28.67 lakh under salaries), demise of one staff (₹ 0.96 lakh under wages) and due to COVID-19 pandemic (₹ 2.32 lakh under domestic travel expenses).

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

Saving of ₹ 6.83 lakh also occurred under this head of account during 2020-21.

(viii) **3454 Census Surveys and Statistics**

02 Surveys and Statistics

111 Vital statistics

01 Registration of Births and Death

O. 140.24

S. 8.83

R. (-)31.89 117.18 117.19 (+)0.01

Withdrawal of ₹ 31.89 lakh from the provision was the net result of (a) decrease of ₹ 16.38 lakh through re-appropriation, stated due to over estimation of pay of officers and staff (₹ 16.38 lakh under salaries) and (b) further decrease of ₹ 15.51 lakh by way of surrender, stated due to over estimation of pay of officers and staff (₹ 8.83 lakh under salaries) and reasons thereof for remaining amount of ₹ 0.17 lakh, ₹ 5.28 lakh, ₹ 0.02 lakh and ₹ 1.21 lakh under medical treatment, domestic travel expenses, office expenses and publications respectively, not stated.

Specific reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

Grant No. 14 Planning and Programme Implementation - Contd.

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

(ix) 3451 Secretariat-Economic Services

101 Niti Aayog

02 Evaluation and Monitoring

O. 220.23

R. (-)24.28

195.95

195.92

(-)0.03

Reduction of ₹ 24.28 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts (₹ 15.00 lakh under salaries), late receipt of claims (₹ 1.72 lakh under medical treatment), less performance of tours (₹ 7.50 lakh under domestic travel expenses) and minimal saving (₹ 0.06 lakh under other charges).

Reasons for saving of ₹ 0.03 lakh have not been intimated (July 2022).

Saving of ₹ 6.51 lakh also occurred under this head of account during 2020-21.

(x) 3425 Other Scientific Research

60 Others

004 Research and Development

06 Mizoram Science Centre

O. 135.15

S. 11.50

R. (-)14.01

132.64

132.64

...

Reduction of ₹ 14.01 lakh from the provision by way of surrender, stated due to superannuation of two number of staff.

14.1.5 Saving mentioned at note 14.1.4 was partly off set by excess under:

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

(i) 3454 Census Surveys and Statistics

02 Surveys and Statistics

201 National Sample Survey Organisation

01 National Sample Survey

O. 133.74

R. 12.60

146.34

146.33

(-)0.01

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

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

Augmentation of ₹ 12.60 lakh in the provision was the net result of (a) increase of ₹ 16.38 lakh through re-appropriation, stated due to less estimation of pay of officers and staff (₹ 16.38 lakh under salaries) and (b) decrease of ₹ 3.78 lakh by way of surrender, reasons thereof, not stated.

Specific reasons for final saving of ₹ 0.01 lakh have not been intimated (July 2022).

14.2 Capital:

14.2.1 Available saving of ₹ 74.18 lakh was surrendered during the year.

14.2.2 Saving occurred under:

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

(₹ in lakh)

(i)	5425 Capital Outlay on other Scientific and Environmental Research			
	600 Other Services			
	01 Scheme under Special Central Assistance			
	O.	94.20		
	R.	(-)74.18	20.02	

...

Reduction of ₹ 74.18 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

**Grant No. 15 General Administration
(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	90,95,62			
Supplementary	29,98,06	1,20,93,68	1,10,13,71	(-)10,79,97
Amount surrendered during the year (31 March 2022)				10,75,85

Notes and Comments:

15.1 Revenue:

15.1.1 Against the available saving of ₹ 1,079.97 lakh, ₹ 1,075.85 lakh only was surrendered during the year.

15.1.2 In view of the final saving of ₹ 1,079.97 lakh, supplementary provision of ₹ 2,998.06 lakh obtained during the year proved excessive.

15.1.3 Saving of ₹ 1,183.11 lakh and ₹ 2,263.23 lakh (9.11 *per cent* and 18.57 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 15 General Administration - Contd.**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

01 D.C., Aizawl

O. 1,144.02

S. 186.80

R. (-)167.99 1,116.83 1,162.79 (-)0.04

Withdrawal of ₹ 167.99 lakh from the provision by way of surrender, stated due to transfer and retirement of staff (₹ 165.46 lakh under salaries) and reasons for remaining amount of ₹ 1.50 lakh, ₹ 0.93 lakh and ₹ 0.10 lakh under wages, domestic travel expenses and office expenses respectively, not stated.

Specific reasons for saving of ₹ 0.04 lakh have not been intimated (July 2022).

Saving of ₹ 0.10 lakh also occurred under this head of account during 2020-21.

(ii) 04 D.C., Champhai

O. 421.23

S. 14.56

R. (-)96.23 339.56 339.56 ...

Reduction of ₹ 96.23 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 93.34 lakh and ₹ 2.89 lakh under salaries and wages respectively).

(iii) 06 D.C., Kolasib

O. 470.07

S. 395.22

R. (-)80.40 784.89 784.89 ...

Reasons for withdrawal of ₹ 80.40 lakh from the provision by way of surrender, not stated.

Grant No. 15 General Administration - Contd.

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

(iv)	2015 Elections			
	102 Electoral Officers			
	01 Direction			
	O.	249.41		
	R.	(-)69.53	179.88	(+)4.36

Reasons for reduction of ₹ 69.53 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 4.36 lakh have not been intimated (July 2022).

(v)	101 Election Commission			
	01 State Election Commission			
	O.	252.84		
	S.	25.07		
	R.	(-)62.81	215.10	(-)0.14

Reasons for withdrawal of ₹ 62.81 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.14 lakh have not been intimated (July 2022).

Saving of ₹ 1.62 lakh also occurred under this head of account during 2020-21.

(vi)	2053 District Administration			
	093 District Establishments			
	05 D.C., Mamit			
	O.	332.43		
	S.	25.09		
	R.	(-)56.92	300.60	(+)0.01

Reduction of ₹ 56.92 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 53.93 lakh under salaries) and adoption of economy measures (₹ 1.09 lakh and ₹ 1.90 lakh under wages and medical treatment respectively).

Specific reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

Grant No. 15 General Administration - Contd.

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

- (vii) **2053 District Administration**
093 District Establishments
07 D.C., Serchhip

O.	348.30			
S.	4.71			
R.	(-)48.92	304.09	304.06	(-)0.03

Withdrawal of ₹ 48.92 lakh from the provision was the net result of (a) decrease of ₹ 46.50 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 45.34 lakh under salaries), normal saving (₹ 0.15 lakh under medical treatment) and limitation of official tours due to COVID-19 pandemic (₹ 1.01 lakh under domestic travel expenses), (b) further decrease of ₹ 2.46 lakh through re-appropriation, stated due to re-provision of fund to other heads of account (₹ 2.46 lakh under salaries) and (c) increase of ₹ 0.04 lakh through re-appropriation, reasons thereof, not stated.

Specific reasons for saving of ₹ 0.03 lakh have not been intimated (July 2022).

Saving of ₹ 0.02 lakh also occurred under this head of account during 2020-21.

- (viii) **2070 Other Administrative Services**
115 Guest Houses, Government Hostels, etc.
09 Circuit and Guest House, Guwahati

O.	217.72			
S.	5.87			
R.	(-)44.78	178.81	178.81	...

Reduction of ₹ 44.78 lakh from the provision was the net effect of (a) decrease of ₹ 45.18 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 44.47 lakh under salaries) and adoption of economy measures (₹ 0.71 lakh under medical treatment) and (b) increase of 0.40 lakh through re-appropriation, stated to cover excess allotment of letter of credit (₹ 0.40 lakh under wages).

- (ix) 06 Circuit and Guest House, Kolkata

O.	480.62			
R.	(-)43.38	437.24	437.24	...

Reasons for withdrawal of ₹ 43.38 lakh from the provision by way of surrender, not stated.

Grant No. 15 General Administration - Contd.

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

- (x) **2053 District Administration**
093 District Establishments
03 D.C., Siaha

O.	322.01			
S.	162.94			
R.	(-)42.47	442.48	442.46	(-)0.02

Reduction of ₹ 42.47 lakh from the provision by way of surrender, stated due to non-filling up of vacant post, transfer of officers and superannuation of staff (₹ 36.16 lakh under salaries), expiry of staff (₹ 3.70 lakh under wages) and non-receipt of claims from Health Care Centre (₹ 2.61 lakh under medical treatment).

Specific reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

Saving of ₹ 0.03 lakh and ₹ 0.02 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

- (xi) 10 D.C., Khawzawl

O.	188.63			
S.	2.65			
R.	(-)41.19	150.09	150.09	...

Reasons for withdrawal of ₹ 41.19 lakh from the provision by way of surrender, not stated.

- (xii) 02 D.C., Lunglei

O.	612.17			
S.	10.90			
R.	(-)39.59	583.48	583.53	(+)0.05

Specific reasons for reduction of ₹ 39.59 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.05 lakh have not been intimated (July 2022).

Final excess of ₹ 0.27 lakh also occurred under this head of account during 2019-20.

Grant No. 15 General Administration - Contd.

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

(xiii) **2015 Elections**

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

O.	146.52			
S.	216.10			
R.	(-)34.37	328.25	329.01	(+)0.76

Withdrawal of ₹ 34.37 lakh from the provision by way of surrender, stated due to adoption of strict financial management.

Reasons for final excess of ₹0.76 lakh have not been intimated (July 2022).

Final excess of ₹ 0.20 lakh also occurred under this head of account during 2020-21.

(xiv) **3053 Civil Aviation**

- 60 *Other Aeronautical Services*
101 Communications
01 Communications

O.	382.40			
S.	1,000.41			
R.	(-)31.64	1,351.17	1,351.17	...

Reasons for reduction of ₹ 31.64 lakh from the provision by way of surrender, not stated.

(xv) **2053 District Administration**

- 094 Other Establishments
05 Sub-Division, Mamit

O.	82.56			
R.	(-)23.04	59.52	59.52	...

Withdrawal of ₹ 23.04 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 22.25 lakh under salaries) and adoption of economy measures (₹ 0.03 lakh and ₹ 0.76 lakh under wages and medical treatment respectively).

Grant No. 15 General Administration - Contd.

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

(xvi) 2070 Other Administrative Services

- 115 Guest Houses, Government Hostels, *etc.*
04 Circuit and Guest House, Silchar

O.	123.76			
S.	5.33			
R.	(-)22.63	106.46	106.47	(+)0.01

Reduction of ₹ 22.63 lakh from the provision through re-appropriation, stated due to non-filling up of vacant post (₹ 19.85 lakh and ₹ 0.60 lakh under salaries and wages respectively) and adoption of economy measures (₹ 1.65 lakh, ₹ 0.48 lakh and ₹ 0.05 lakh under medical treatment, domestic travel expenses and office expenses respectively).

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

(xvii) 2052 Secretariat-General Services

- 092 Other Offices
01 Protocol Wing

O.	142.79			
S.	33.87			
R.	(-)8.07	168.59	158.61	(-)9.98

Withdrawal of ₹ 8.07 lakh from the provision by way of surrender, stated due to error occurred at the time of preparation of budget provision (₹ 6.29 lakh under salaries), adoption of strict economy measures (₹ 0.08 lakh and ₹ 0.02 lakh under medical treatment and other charges respectively) and less performance of official tour (₹ 1.68 lakh under domestic travel expenses).

Specific reasons for saving of ₹ 9.98 lakh have not been intimated (July 2022).

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

(xviii) 2053 District Administration

- 093 District Establishments
11 D.C., Hnathial

O.	196.34			
S.	5.92			
R.	(-)15.51	186.75	186.77	(+)0.02

Reasons for reduction of ₹ 15.51 lakh from the provision by way of surrender, not stated

Reasons for final excess of ₹ 0.02 lakh have not been intimated (July 2022).

Grant No. 15 General Administration - Contd.

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

Final excess of ₹ 0.41 lakh also occurred under this head of account during 2019-20.

(xix)	2015 Elections			
	102 Electoral Officers			
	02 Administration			
	O.	221.19		
	R.	(-)15.81	205.38	206.27
				(+)0.89

Withdrawal of ₹ 15.81 lakh from the provision by way of surrender, stated due to drawal of salaries of those officers holding dual charges from other department (₹ 12.84 lakh under salaries) and reasons for remaining amount of ₹ 2.61 lakh, ₹ 0.16 lakh and ₹ 0.20 lakh under medical treatment, domestic travel expenses and office expenses respectively, not stated.

Reasons for final excess of ₹ 0.89 lakh have not been intimated (July 2022).

(xx)	2053 District Administration			
	094 Other Establishments			
	19 Special Area Development Project			
	O.	217.67		
	S.	21.43		
	R.	(-)14.91	224.19	224.19
				...

Reduction of ₹ 14.91 lakh from the provision by way of surrender, stated due to non-filling up of vacant post.

(xxi)	2015 Elections			
	104 Charges for conduct of elections to Lok Sabha and the State/Union Territory Legislative			
	01 Conduct of Election to MP/MLA			
	O.	0.80		
	S.	341.44		
	R.	(-)13.64	328.60	328.60
				...

Reasons for withdrawal of ₹ 13.64 lakh from the provision by way of surrender, not stated.

Grant No. 15 General Administration - Contd.

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

(xxii) 2053 District Administration

093 District Establishments

08 D.C., Lawngtlai

O. 316.53

S. 10.11

R. (-)12.43 314.21 314.20 (-)0.01

Reduction of ₹ 12.43 lakh from the provision was the net effect of (a) decrease of ₹ 10.23 lakh by way of surrender, reasons thereof, not stated and (b) further decrease of ₹ 2.20 lakh through re-appropriation, reasons thereof, also not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

(xxiii) 2070 Other Administrative Services

115 Guest House, Government Hostels, etc.

05 Circuit and Guest House, Shillong

O. 135.11

S. 9.73

R. (-)11.13 133.71 133.70 (-)0.01

Reduction of ₹ 11.13 lakh from the provision by way of surrender, stated due to non-filling up of vacant post and adoption of economy measures.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 0.85 lakh also occurred under this head of account during 2020-21.

(xxiv) 08 Circuit and Guest House, Tlabung

O. 18.59

R. (-)10.38 8.21 8.21 ...

Specific reasons for reduction of ₹ 10.38 lakh from the provision by way of surrender, not stated.

Grant No. 15 General Administration - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xxv)	2053 District Administration			
	094 Other Establishments			
	18 Sinlung Hills Development Council			
	O.	486.21		
	S.	6.59		
	R.	(-)10.21	482.59	482.57
				(-)0.02

Reasons for withdrawal of ₹ 10.21 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

Saving of ₹ 4.32 lakh also occurred under this head of account during 2020-21.

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

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

16.1 Revenue:

Major Heads:

2055 Police

2056 Jails

**2070 Other Administrative
Services**

2235 Social Security and Welfare

Original	7,60,46,73			
Supplementary	26,93,23	7,87,39,96	7,07,68,74	(-)79,71,22
Amount surrendered during the year (31 March 2022)				79,50,88

16.2 Capital:

Major Heads:

4055 Capital Outlay on Police

Original	...			
Supplementary	5,46,17	5,46,17	5,44,15	(-)2,02
Amount surrendered during the year (31 March 2022)				2,02

Notes and Comments:

16.1 Revenue:

16.1.1 Out of the available saving of ₹ 7,971.22 lakh, ₹ 7,950.88 lakh only was surrendered during the year.

16.1.2 In view of the final saving of ₹ 7,971.22 lakh, supplementary provision of ₹ 2,693.23 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 70,768.74 lakh did not come to the original budget provision of ₹ 76,046.73 lakh.

Grant No. 16 Home - Contd.

16.1.3 Saving of ₹ 19,660.20 lakh and ₹ 11,332.26 lakh (21.29 *per cent* and 13.76 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

16.1.4 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	Central Assistance (CA)			
	2055 Police			
	115 Modernisation of Police Force			
	01 Modernisation/CSS			
	O.	869.48		
	S.	273.88		
	R.	(-)889.17	254.19	254.19 ...

Reduction of ₹ 889.17 lakh from the provision by way of surrender, stated due to (i) discrepancy in budget provision and actual fund released by the Ministry of Home Affairs (MHA) and non-release fund by the MHA for Civil works during 2021-22 (₹ 238.98 lakh under minor works), (ii) discrepancy in budget provision and actual fund released by the MHA and non-release of fund by the MHA for mobility during 2021-22 (₹ 130.00 lakh under motor vehicles) and (iii) non-completion of procurement process within the time frame for submission of proposal to the Government of Mizoram as discrepancy in budget provision and actual fund released by the MHA (₹ 520.19 lakh under machinery and equipment).

(ii)	2056 Jails			
	101 Jails			
	02 District Jails			
	O.	2,746.97		
	S.	56.84		
	R.	(-)611.91	2,191.90	2,192.63 (+)0.73

Withdrawal of ₹ 611.91 lakh from the provision was the net result of (a) decrease of ₹ 596.71 lakh by way of surrender, stated due to adoption of economy measures, non-release/grant of dearness allowance and non-filling up of vacant post (₹ 588.74 lakh and ₹ 7.61 lakh under salaries and wages respectively) and insufficient fund (₹ 0.14 lakh and ₹ 0.22 lakh under medical treatment and domestic travel expenses respectively) and (b) further decrease of ₹ 15.20 lakh through re-appropriation, stated due to adoption of economy measures and non-filling up of vacant post (₹ 5.20 lakh under wages) and insufficient fund (₹ 10.00 lakh under medical treatment).

Specific reasons for final saving of ₹ 0.73 lakh have not been intimated (July 2022).

Grant No. 16 Home - Contd.

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

Final excess of ₹ 7.52 lakh and ₹ 6.18 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(iii) **2055 Police**

104 Special Police

08 5th I.R. Battalion

O. 4,335.59

R. (-)572.10 3,763.49 3,734.84 (-)28.65

Reduction of ₹ 572.10 lakh from the provision was the net effect of (a) decrease of ₹ 615.88 lakh by way of surrender, stated due to expiry/superannuation of police personnel and non-filling up of vacant post (₹ 615.83 lakh under salaries) and adoption of economy measures ₹ 0.05 lakh under office expenses), (b) further decrease of ₹ 5.15 lakh through re-appropriation, stated due to adoption of economy measures (₹ 1.10 lakh, ₹ 1.95 lakh, ₹ 1.10 lakh and ₹ 1.00 lakh under medical treatment, office expenses, supplies and materials and POL respectively) and (c) increase of ₹ 48.93 lakh through re-appropriation, reasons thereof, not stated.

Specific reasons for saving of ₹ 28.65 lakh have not been intimated (July 2022).

Saving of ₹ 96.01 lakh and ₹ 0.33 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(iv) **04 1st I.R. Battalion**

O. 4,234.75

R. (-)502.35 3,732.40 3,732.40 ...

Withdrawal of ₹ 502.35 lakh from the provision was the net result of (a) decrease of ₹ 530.06 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 530.06 lakh under salaries), (b) further decrease of ₹ 17.54 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 45.25 lakh through re-appropriation, reasons thereof, also not stated.

(v) **109 District Police**
02 D.E.F., Lunglei

O. 1,887.70

R. (-)482.68 1,405.02 1,405.02 ...

Grant No. 16 Home - Contd.

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

Reduction of ₹ 482.68 lakh from the provision was the net result of (a) decrease of ₹ 478.60 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 478.60 lakh under salaries), (b) further decrease of ₹ 7.08 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 3.00 lakh through re-appropriation, reasons thereof, also not, stated.

(vi)	2055 Police				
	104 Special Police				
	03 3 rd Battalion MAP				
	O.	5,301.83			
	R.	(-)482.55	4,819.28	4,819.29	(+)0.01

Withdrawal of ₹ 482.55 lakh from the provision was the net effect of (a) decrease of ₹ 526.30 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling of vacant post (₹ 526.12 lakh under salaries) and adoption of economy measures (₹ 0.18 lakh under POL), (b) further decrease of ₹ 4.21 lakh through re-appropriation, stated due to adoption of economy measures (₹ 1.39 lakh and ₹ 2.82 lakh under medical treatment and POL respectively) and (c) increase of ₹ 47.96 lakh through re-appropriation, reasons thereof, not stated.

Specific reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

(vii)	05 2 nd I.R. Battalion				
	O.	4,010.79			
	R.	(-)477.25	3,533.54	3,533.57	(+)0.03

Reduction of ₹ 477.25 lakh from the provision was the net result of (a) decrease of ₹ 470.04 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 470.01 lakh under salaries) and adoption of economy measures (₹ 0.03 lakh under office expenses), (b) further decrease of ₹ 49.95 lakh through re-appropriation, stated due to adoption of economy measures (₹ 47.58 lakh, ₹ 0.37 lakh and ₹ 2.00 lakh under medical treatment, office expenses and POL respectively) and (c) increase of ₹ 42.74 lakh through re-appropriation, reasons thereof, not stated.

Specific reasons for final excess of ₹ 0.03 lakh have not been intimated (July 2022).

Final excess of ₹ 0.45 lakh also occurred under this head of account during 2020-21.

Grant No. 16 Home - Contd.

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

(viii)	2055 Police			
	104 Special Police			
	07 4 th I.R. Battalion			
	O.	3,877.09		
	R.	(-)368.93	3,508.16	3,503.65
				(-)4.51

Withdrawal of ₹ 368.93 lakh from the provision was the net effect of (a) decrease of ₹ 339.45 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling of vacant posts (₹ 339.45 lakh under salaries), (b) further decrease of ₹ 109.81 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 80.33 lakh through re-appropriation, reasons thereof, also not stated.

Specific reasons for saving of ₹ 4.51 lakh have not been intimated (July 2022).

Saving of ₹ 1.71 lakh and ₹ 0.01 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(ix)	109 District Police			
	01 D.E.F., Aizawl			
	O.	4,199.01		
	R.	(-)368.31	3,830.70	3,830.70
				...

Reduction of ₹ 368.31 lakh from the provision was the net result of (a) decrease of ₹ 248.22 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 248.22 lakh under salaries), (b) further decrease of ₹ 166.48 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 46.39 lakh through re-appropriation, reasons thereof, also not stated.

(x)	104 Special Police			
	02 2 nd Battalion MAP			
	O.	5,036.76		
	R.	(-)315.91	4,720.85	4,720.85
				...

Withdrawal of ₹ 315.91 lakh from the provision was the net result of (a) decrease of ₹ 352.49 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 352.49 lakh under salaries), (b) further decrease of ₹ 43.24 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 79.82 lakh through re-appropriation, reasons thereof, also not stated.

Grant No. 16 Home - Contd.

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

(xi)	2055 Police			
	001 Direction and Administration			
	01 Direction			
	O.	2,458.99		
	S.	1,437.23		
	R.	(-)293.36	3,602.86	3,603.64
				(+)0.78

Reduction of ₹ 293.36 lakh from the provision was the net effect of (a) decrease of ₹ 230.23 lakh through re-appropriation, stated due to demise/superannuation of police personnel and non-filling of vacant post (₹ 16.22 lakh under salaries), re-provision of fund to other heads of account (₹ 213.86 lakh under domestic travel expenses) and adoption of economy measures (₹ 0.10 lakh and ₹ 0.05 lakh under rents, rates and taxes and machinery and equipment respectively), (b) further decrease of ₹ 193.80 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 193.73 lakh under salaries) and adoption of economy measures (₹ 0.07 lakh under supplies and materials) and (c) increase of ₹ 130.67 lakh through re-appropriation, reasons thereof, not stated.

Specific reasons for final excess of ₹ 0.78 lakh have not been intimated (July 2022).

Final excess of ₹ 4.11 lakh also occurred under this head of account during 2019-20.

(xii)	003 Education and Training			
	01 Police Training			
	O.	1,868.58		
	R.	(-)245.41	1,623.17	1,626.99
				(+)3.82

Withdrawal of ₹ 245.41 lakh from the provision was the net result of (a) decrease of ₹ 264.72 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 264.72 lakh under salaries), (b) further decrease of ₹ 13.06 lakh through re-appropriation, stated due to adoption of economy measures (₹ 0.01 lakh and ₹ 13.05 lakh under medical treatment and other charges respectively) and (c) increase of ₹ 32.37 lakh through re-appropriation, reasons thereof, not stated.

Specific reasons for final excess of ₹3.82 lakh have not been intimated (July 2022).

Grant No. 16 Home - Contd.

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

(xiii) **2055 Police**

114 Wireless and Computers
01 Wireless Organisation

O.	5,268.35			
R.	(-)228.82	5,039.53	5,039.53	...

Reduction of ₹ 228.82 lakh from the provision was the net result of (a) decrease of ₹ 223.60 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 223.41 lakh under salaries) and adoption of economy measures (₹ 0.01 lakh and ₹ 0.18 lakh under domestic travel expenses and machinery and equipment respectively), (b) further decrease of ₹ 9.72 lakh through re-appropriation, stated due to adoption of economy measures (₹ 3.90 lakh and ₹ 5.82 lakh under other charges and machinery and equipment respectively) and (c) increase of ₹ 4.50 lakh through re-appropriation, reasons thereof, not stated.

(xiv) **104 Special Police**
01 1st Battalion MAP

O.	4,722.14			
R.	(-)226.86	4,495.28	4,495.28	...

Withdrawal of ₹ 226.86 lakh from the provision was the net effect of (a) decrease of ₹ 226.72 lakh through re-appropriation, stated due to re-provision of fund to other heads of account for meeting expenditure in connection with Assembly Election of Assam vide Finance Department I.D No. Fin (B): 1315/2021-22 dated 08-02-2022 (₹ 225.90 lakh under salaries) and adoption of economy measures (₹ 0.82 lakh under POL), (b) further decrease of ₹ 67.29 lakh by way of surrender, reasons thereof, not stated and (c) increase of ₹ 67.15 lakh through re-appropriation, reasons thereof, also not stated.

(xv) **Central Assistance (CA)**
001 Direction and Administration
01 Direction/CSS

S.	317.78			
R.	(-)217.46	100.32	100.32	...

Reduction of ₹ 217.46 lakh from the provision by way of surrender, specific reasons thereof, not stated.

Grant No. 16 Home - Contd.

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

(xvi)	2055 Police			
	109 District Police			
	05 D.E.F., Mamit			
	O.	1,175.20		
	R.	(-)176.41	998.79	998.79 ...

Withdrawal of ₹ 176.41 lakh from the provision was the net effect of (a) decrease of ₹ 177.95 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 177.83 lakh under salaries) and adoption of economy measures (₹ 0.12 lakh under minor works), (b) further decrease of ₹ 3.16 lakh through re-appropriation, stated due to adoption of economy measures (₹ 0.03 lakh and ₹ 3.13 lakh under medical treatment and minor works respectively) and (c) increase of ₹ 4.70 lakh through re-appropriation, reasons thereof, not stated.

(xvii)	101 Criminal Investigation and Vigilance			
	01 CID (SB)			
	O.	1,671.14		
	R.	(-)154.35	1,516.79	1,516.79 ...

Reduction of ₹ 154.35 lakh from the provision was the net result of (a) decrease of ₹ 169.40 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 169.15 lakh under salaries) and adoption of economy measures (₹ 0.02 lakh, ₹ 0.06 lakh and ₹ 0.17 lakh under domestic travel expenses, office expenses and POL respectively), (b) further decrease of ₹ 1.92 lakh through re-appropriation, stated due to adoption of economy measures (₹ 0.38 lakh, ₹ 0.21 lakh and ₹ 1.33 lakh under office expenses, rents, rates and taxes and POL respectively) and (c) increase of ₹ 16.97 lakh through re-appropriation, reasons thereof, not stated.

(xviii)	109 District Police			
	04 D.E.F., Champhai			
	O.	1,040.66		
	R.	(-)146.92	893.74	893.71 (-)0.03

Withdrawal of ₹ 146.92 lakh from the provision was the net effect of (a) decrease of ₹ 142.22 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 142.22 lakh under salaries), (b) further decrease of ₹ 7.20 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 2.50 lakh through re-appropriation, reasons thereof, also not stated.

Grant No. 16 Home - Contd.

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

Specific reasons for saving of ₹ 0.03 lakh have not been intimated (July 2022).

Saving of ₹ 0.51 lakh also occurred under this head of account during 2019-20.

(xix) 2055 Police

109 District Police

07 D.E.F., Serchhip

O. 924.73

R. (-)143.60

781.13

782.43

(+)1.30

Reduction of ₹ 143.60 lakh from the provision was the net result of (a) decrease of ₹ 145.36 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 145.36 lakh under salaries), (b) further decrease of ₹ 2.23 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 3.99 lakh through re-appropriation, reasons thereof, also not stated.

Specific reasons for final excess of ₹ 1.30 lakh have not been intimated (July 2022).

Final excess of ₹ 0.69 lakh also occurred under this head of account during 2019-20.

(xx) 06 D.E.F., Kolasib

O. 1,388.62

R. (-)134.40

1 254.22

1,253.93

(-)0.29

Withdrawal of ₹ 134.40 lakh from the provision was the net effect of (a) decrease of ₹ 149.74 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 149.74 lakh under salaries), (b) further decrease of ₹ 1.50 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 16.84 lakh through re-appropriation, reasons thereof, also not stated.

Specific reasons for saving of ₹ 0.29 lakh have not been intimated (July 2022).

Grant No. 16 Home - Contd.

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

(xxi) **2070 Other Administrative Services**

107 Home Guards
02 Administration

O.	2,487.32			
R.	(-)125.84	2,361.48	2,361.49	(+)0.01

Reasons for reduction of ₹ 125.84 lakh from the provision by way of surrender, not stated.

Specific reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

Final excess of ₹ 2.21 lakh also occurred under this head of account during 2019-20.

(xxii) **2055 Police**

109 District Police
08 D.E.F., Lawngtlai

O.	1,058.75			
R.	(-)114.79	943.96	943.96	...

Withdrawal of ₹ 114.79 lakh from the provision was the net result of (a) decrease of ₹ 111.09 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 111.09 lakh under salaries), (b) further decrease of ₹ 7.70 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 4.00 lakh through re-appropriation, reasons thereof, also not stated.

(xxiii) **115 Modernisation of Police Force**
05 SMS for Modernisation

O.	107.11			
R.	(-)102.32	4.79	4.79	...

Reduction of ₹ 102.32 lakh from the provision by way of surrender, stated due to non-implementation of Central Scheme.

(xxiv) **2070 Other Administrative Services**

108 Fire Protection and Control
01 Fire and Emergency Services

O.	1,485.61			
S.	32.37			
R.	(-)100.30	1,417.68	1,417.67	(-)0.01

Grant No. 16 Home - Contd.

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

Withdrawal of ₹ 100.30 lakh from the provision by way of surrender, stated due to non-filling up of vacant post, demise and superannuation of staff (₹ 100.30 lakh under salaries).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

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

(xxv)	2055 Police				
	109 District Police				
	03 D.E.F., Siaha				
	O.	1,001.00			
	R.	(-)98.34	902.66	902.65	(-)0.01

Reduction of ₹ 98.34 lakh from the provision was the net effect of (a) decrease of ₹ 87.89 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 87.89 lakh under salaries), (b) further decrease of ₹ 12.95 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 2.50 lakh through re-appropriation, reasons thereof, also not stated.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 6.11 lakh and ₹ 0.54 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(xxvi)	101 Criminal Investigation and Vigilance				
	02 CID (Crime)				
	O.	874.64			
	R.	(-)74.21	800.43	800.43	...

Withdrawal of ₹ 74.21 lakh from the provision was the net result of (a) decrease of ₹ 80.60 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 80.59 lakh under salaries) and adoption of economy measures (₹ 0.01 lakh under domestic travel expenses) and (b) increase of ₹ 6.39 lakh through re-appropriation, reasons thereof, not stated.

Grant No. 16 Home - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xxvii)	2056 Jails			
	001 Direction and Administration			
	01 Direction			
	O.	407.08		
	S.	47.64		
	R.	(-)62.57	389.95	(-)2.20
		392.15		

Reduction of ₹ 62.57 lakh from the provision was the net effect of (a) decrease of ₹ 72.57 lakh by way of surrender, stated due to adoption of economy measure, non-release of dearness allowance and non-filling up of vacant post (₹ 72.13 lakh and ₹ 0.44 lakh under salaries and medical treatment respectively) and (b) increase of ₹ 10.00 lakh through re-appropriation, reasons thereof, not stated.

Specific reasons for saving of ₹ 2.20 lakh have not been intimated (July 2022).

(xxviii)	2070 Other Administrative Services			
	107 Home Guards			
	03 Direction (C.T.I.)			
	O.	860.78		
	R.	(-)63.36	797.42	(-)0.01
		797.42		

Reasons for withdrawal of ₹ 63.36 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 1.21 lakh also occurred under this head of account during 2020-21.

(xxix)	2055 Police			
	116 Forensic Science			
	01 Forensic Science Laboratory			
	O.	467.92		
	R.	(-)61.80	406.12	(-)0.01
		406.12		

Reduction of ₹ 61.80 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 60.40 lakh under salaries) and sanction in excess of requirements (₹ 0.06 lakh and ₹ 1.34 lakh under medical treatment and domestic travel expenses respectively).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ ₹ 0.04 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)

(xxx) 2055 Police

101 Criminal Investigation and Vigilance

03 DSB, Aizawl

O. 383.79

R. (-)48.33 335.46 335.46 ...

Withdrawal of ₹ 48.33 lakh from the provision was the net result of (a) decrease of ₹ 51.33 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 51.33 lakh under salaries) and (b) increase of ₹ 3.00 lakh through re-appropriation, reasons thereof, not stated.

(xxxi) 109 District Police

09 Traffic Police

O. 1,267.53

R. (-)42.28 1,225.25 1,225.25 ...

Reduction of ₹ 42.28 lakh from the provision was the net effect of (a) decrease of ₹ 75.78 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 75.78 lakh under salaries) and (b) increase of ₹ 33.50 lakh through re-appropriation, reasons thereof, not stated.

(xxxii) 2235 Social Security and Welfare

01 Rehabilitation

200 Other Relief Measures

02 Administration of S.S. and A. Board

O. 176.66

R. (-)33.75 142.91 136.74 (-)6.17

Withdrawal of ₹ 33.75 lakh from the provision by way of surrender, stated due to restriction of movements due to COVID-19 pandemic (₹ 0.69 lakh under domestic travel expense), available budget provision, not covered for settlement of claims under medical treatment (₹ 3.34 lakh) and reasons for remaining amount of ₹ 29.40 lakh and ₹ 0.32 lakh under salaries and rents, rates and taxes respectively, not stated.

Reasons for saving of ₹ 6.17 lakh have not been intimated (July 2022).

Grant No. 16 Home - Contd.

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

(xxxiii) **2235 Social Security and Welfare**

01 Rehabilitation

200 Other Relief Measures

01 Direction of S.S. and A. Board

O. 308.13

S. 15.79

R. (-)35.80 288.12 288.11 (-)0.01

Reasons for reduction of ₹ 35.80 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 0.02 lakh also occurred under this head of account during 2020-21.

(xxxiv) **2055 Police**

001 Direction and Administration

03 DIG (Southern Range)

O. 89.90

R. (-)34.73 55.17 55.17 ...

Withdrawal of ₹ 34.73 lakh from the provision was the net result of (a) decrease of ₹ 35.99 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 35.99 lakh under salaries) and (b) increase of ₹ 1.26 lakh through re-appropriation, reasons thereof, not stated.

(xxxv) **104 Special Police**

09 Barrowed Battalion

O. 54.60

R. (-)23.96 30.64 30.64 ...

Reduction of ₹ 23.96 lakh from the provision was the net effect of (a) decrease of ₹ 29.20 lakh through re-appropriation, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 29.20 lakh under salaries), (b) further decrease of ₹ 0.76 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 0.76 lakh under salaries) and (c) increase of ₹ 6.00 lakh through re-appropriation, reasons thereof, not stated.

Grant No. 16 Home - Contd.

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

(xxxvi) 2055 Police

101 Criminal Investigation and Vigilance

04 DSB, Lunglei

O. 50.10

R. (-)17.67 32.43 32.43 ...

Withdrawal of ₹ 17.67 lakh from the provision was the net result of (a) decrease of ₹ 17.28 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 17.28 lakh under salaries) and (b) further decrease of ₹ 0.39 lakh through re-appropriation, reasons thereof, not stated.

(xxxvii) 06 VIP Security

O. 1,729.65

R. (-)16.39 1,713.26 1,713.26 ...

Reduction of ₹ 16.39 lakh from the provision was the net result of (a) decrease of ₹ 49.14 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 49.14 lakh under salaries), (b) further decrease of ₹ 1.50 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 34.25 lakh through re-appropriation, reasons thereof, also not stated.

(xxxviii) 05 DSB, Siaha

O. 114.69

R. (-)24.61 90.08 101.08 (+)11.00

Withdrawal of ₹ 24.61 lakh from the provision was the net effect of (a) decrease of ₹ 23.78 lakh by way of surrender, stated due to demise/superannuation of police personnel and non-filling up of vacant post (₹ 23.78 lakh under salaries) and (b) further decrease of ₹ 0.83 lakh through re-appropriation, reasons thereof, not stated.

Specific reasons for final excess of ₹ 11.00 lakh have not been intimated (July 2022).

Grant No. 16 Home - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xxxix)	Central Assistance (CA)			
	2055 Police			
	116 Forensic Science			
	04 Narcotic Drugs and Psychotropic Substances Scheme/CSS			
	O.	71.89		
	R.	(-)10.15	61.74	...

Withdrawal of ₹ 10.15 lakh from the provision by way of surrender, stated due to excess in sanction of requirement (₹ 0.15 lakh under machinery and equipment) and specific reasons thereof for ₹ 10.00 lakh under motor vehicles, not stated.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2055 Police			
	109 District Police			
	10 D.E.F., Saitual			
	O.	488.83		
	R.	63.48	552.31	552.09 (-)0.22

Augmentation of ₹ 63.48 lakh in the provision was the net result of (a) increase of ₹ 72.29 lakh through re-appropriation, reasons thereof, not stated and (b) decrease of ₹ 8.81 lakh through re-appropriation, reasons thereof, also not stated.

Specific reasons for final saving of ₹ 0.22 lakh have not been intimated (July 2022).

(ii)	11 D.E.F., Khawzawl			
	O.	352.38		
	R.	51.11	403.49	403.49 ...

Grant No. 16 Home - Concl'd.

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

Augmentation of ₹ 51.11 lakh in the provision was the net effect of (a) increase of ₹ 63.27 lakh through re-appropriation, reasons thereof, not stated and (b) decrease of ₹ 12.16 lakh through re-appropriation, reasons thereof, also not stated.

(iii) 2055 Police

104 Special Police
06 3rd I.R. Battalion

O.	4,234.87			
R.	44.75	4,279.62	4,279.89	(+)0.27

Augmentation of ₹ 44.75 lakh in the provision was the net result of (a) increase of ₹ 83.85 lakh through re-appropriation, reasons thereof, not stated, (b) decrease of ₹ 39.08 lakh through re-appropriation, stated due to adoption of economy measures (₹ 18.73 lakh, ₹ 3.60 lakh, ₹ 1.25 lakh and ₹ 15.50 lakh under office expenses, supplies and materials, POL and minor works respectively) and (c) further decrease of ₹ 0.02 lakh by way of surrender, stated due to adoption of economy measures (₹ 0.02 lakh under office expenses).

Specific reasons for excess of ₹ 0.27 lakh have not been intimated (July 2022).

**(iv) 109 District Police
12 D.E.F., Hnahthial**

O.	413.05			
R.	19.55	432.60	432.59	(-)0.01

Augmentation of ₹ 19.55 lakh in the provision was the net result of (a) increase of ₹ 31.74 lakh through re-appropriation, reasons thereof, not stated and (b) decrease of ₹ 12.19 lakh through re-appropriation, reasons thereof, also not stated.

Specific reasons for final saving of ₹ 0.01 lakh have not been intimated (July 2022).

**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

Original	2,73,75,50			
Supplementary	10,95,37	2,84,70,87	2,79,41,11	(-)5,29,76
Amount surrendered during the year (31 March 2022)				2,95,69

17.2 Capital:

Major Head:

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

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

Original	3,25,00			
Supplementary	33,60,07	36,85,07	33,60,07	(-)3,25,00
Amount surrendered during the year (31 March 2022)				...

Notes and Comments:

17.1 Revenue:

17.1.1 Out of the available saving of ₹ 529.76 lakh, ₹ 295.69 lakh only was surrendered during this year.

17.1.2 In view of the final saving of ₹ 529.76 lakh, supplementary provision of ₹ 1,095.37 lakh obtained during the year proved excessive.

17.1.3 Saving of ₹ 786.16 lakh and ₹ 6,929.41 lakh (8.49 per cent and 24.40 per cent of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 17 Food, Civil Supplies and Consumer Affairs - Contd.**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			
	001 Direction and Administration			
	09 Transport Commissionerate			
	O.	1,956.61		
	R.	(-)776.50	1,180.11	(-)155.40

Withdrawal of ₹ 776.50 lakh from the provisions was the net result of (a) decrease of ₹ 688.48 lakh through re-appropriation, stated due to re-provision of fund to other heads of account vide I.D. No. Fin (B) 1349/2021-22 dated 24.02.2022 and I.D. No. Fin (B) 1286/2021-22 dated 31.1.2022 (₹ 647.00 lakh and ₹ 41.48 lakh under salaries and wages respectively) and (b) further decrease of ₹ 88.02 lakh by way of surrender, reasons thereof for ₹ 15.95 lakh and ₹ 72.04 lakh under salaries and wages respectively, not stated and reasons for ₹ 0.03 lakh under medical treatment, stated due to receipt of less amount of claims (₹ 0.03 lakh).

Specific reasons for saving of ₹ 155.40 lakh have not been intimated (July 2022).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2020-21.

(ii)	02 Administration			
	O.	1,552.15		
	S.	611.51		
	R.	(-)245.51	1,918.15	(-)83.98

Reduction of ₹ 245.51 lakh from the provision was the net effect of (a) decrease of ₹ 271.87 lakh through re-appropriation, stated due to re-provision of fund to other heads of account vide I.D. No. Fin (B) 1349/2021-22 dated 24.02.2022 (₹ 271.87 lakh under salaries), (b) further decrease of ₹ 15.12 lakh by way of surrender, reasons thereof for ₹ 12.54 lakh under salaries, not stated and reasons for remaining amount of ₹ 2.58 lakh under rents rates and taxes, stated due to non-receipt of claims and (c) increase of ₹ 41.48 lakh through re-appropriation, stated due to re-provision of fund from other heads of account vide I.D. No. Fin (B) 1286/2021-22 dated 31.1.2022.

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

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

Specific reasons for saving of ₹ 83.98 lakh have not been intimated (July 2022).

Saving of ₹ 438.40 lakh also occurred under this head of account during 2020-21.

(iii) 3456 Civil Supplies

001 Direction and Administration

01 Direction

O. 1,047.15

S. 47.00

R. (-)274.37

819.78

819.77

(-)0.01

Reduction of ₹ 274.37 lakh from the provision was the net effect of (a) decrease of ₹ 261.36 lakh through re-appropriation, stated due to re-provision of fund to other heads of account vide I.D. No. Fin (B) 1349/2021-22 dated 24.02.2022 and I.D. No. Fin (B) 1339/2021-22 dated 15.02.2022 (₹ 255.00 lakh and ₹ 6.36 lakh under salaries and wages respectively), (b) further decrease of ₹ 19.37 lakh by way of surrender, stated due to non-receipt of claims (₹ 0.46 lakh under rents, rates and taxes) and reasons for remaining amount of ₹ 16.55 lakh and ₹ 2.36 lakh under salaries and wages respectively, not stated and (c) increase of ₹ 6.36 lakh through re-appropriation, stated due to re-provision of fund from other head of account vide I.D. No. Fin (B) 1339/2021-22 dated 15.2.2022 (₹ 6.36 lakh under advertising and publicity).

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 0.04 lakh also occurred under this head of account during 2020-21.

(iv) 02 Administration

O. 1,468.22

R. (-)163.78

1,304.44

1,309.93

(+)5.49

Withdrawal of ₹ 163.78 lakh from the provisions was the net effect of (a) decrease of ₹ 135.00 lakh through re-appropriation, stated due to re-provision of fund to other heads of account vide I.D. No. Fin (B) 1349/2021-22 dated 24.02.2022 and (b) further decrease of ₹ 28.78 lakh by way of surrender, stated due to non-receipt of claims (₹ 0.50 lakh under rents, rates and taxes) and reasons for remaining amount of ₹ 28.28 lakh under salaries, not stated.

Specific reasons for final excess of ₹ 5.49 lakh have not been intimated (July 2022).

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)

(v)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	01 Regulation of Weights and Measures			
	O.	518.37		
	S.	0.55		
	R.	(-)76.12	442.80	442.79
				(-)0.01

Reduction of ₹ 76.12 lakh from the provision by way of surrender, stated due to transfer out of staff (₹ 69.40 lakh under salaries) and reasons for remaining amount of ₹ 0.09 lakh, ₹ 4.10 lakh, ₹ 0.56 lakh and ₹ 1.97 lakh under wages, medical treatment, domestic travel expenses and rents, rates and taxes respectively, not stated.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 0.03 lakh also occurred under this head of account during 2020-21.

(vi)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	01 State Commission			
	O.	106.33		
	R.	(-)37.39	68.94	68.95
				(+)0.01

Withdrawal of ₹ 37.39 lakh from the provisions was the net result of (a) decrease of ₹ 35.69 lakh by way of surrender, stated due to non-filling up of vacant posts (₹ 1.98 lakh under wages), non-receipt of claims (₹ 1.35 lakh under medical treatment), non-receipt of appropriate claims (₹ 0.43 lakh and ₹ 0.03 lakh under domestic travel expenses and office expenses respectively) and reasons for remaining amount of ₹ 31.90 lakh under salaries, not stated and (b) further decrease of ₹ 1.70 lakh through re-appropriation, stated due to re-provision of fund to other heads of account vide I.D. No. Fin (B) 1205/2021-22 dated 21.01.2022 (₹ 1.70 lakh under salaries).

Specific reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

(vii)	02 District Forum			
	O.	61.83		
	R.	(-)28.49	33.34	33.34
				...

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

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

Reduction of ₹ 28.49 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 26.50 lakh and ₹ 1.39 lakh under salaries and wages respectively) and non-receipt of claims (₹ 0.60 lakh under medical treatment).

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

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

(i) **2408 Food, Storage and Warehousing**

01 Food

101 Procurement and Supply

01 Procurement and Supply

O. 18,000.00

R. 1,307.00 19,307.00 19,306.86 (-)0.14

Augmentation of ₹ 1,307.00 lakh in the provision through re-appropriation, stated due to re-provision of fund from other heads of account vide I.D. No. Fin (B) 1349/2021-22 dated 24.02.2022.

Specific reasons for final saving of ₹ 0.14 lakh have not been intimated (July 2022).

17.2 Capital:

17.2.1 No part of the available saving of ₹ 325.00 lakh was surrendered during the year.

17.2.2 Saving occurred under:

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

(i) **Central Assistance (CA)**

5475 Capital Outlay on other General Economic Services

800 Other Expenditure

01 Strengthening of Legal Metrology/CSS

O. 325.00 325.00 ... (-)325.00

Reasons for non-utilisation of entire original provision of ₹ 325.00 lakh have not been intimated (July 2022).

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

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

18.1 Revenue:

Major Head:

2058 Stationery and Printing

Original	14,72,06			
Supplementary	29,27	15,01,33	12,21,27	(-)2,80,06
Amount surrendered during the year (31 March 2022)				2,51,66

Notes and Comments:

18.1 Revenue:

18.1.1 Against the available saving of ₹ 280.06 lakh, ₹ 251.66 lakh only was surrendered during the year.

18.1.2 In view of the final saving of ₹ 280.06 lakh, supplementary provision of ₹ 29.27 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,221.27 lakh did not come to the original budget provision of ₹ 1,472.06 lakh.

18.1.3 Saving of ₹ 263.06 lakh and ₹ 304.53 lakh (14.75 per cent and 18.84 per cent of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

18.1.4 Saving occurred mainly under:

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

(i) **2058 Stationery and Printing**

103 Government Presses
01 Government Presses

O.	1,013.63			
S.	29.27			
R.	(-)201.26	841.64	840.53	(-)1.11

Grant No. 18 Printing and Stationery - Contd.

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

Withdrawal of ₹ 201.26 lakh from the provision was the net result of (a) decrease of ₹ 205.35 lakh by way of surrender, stated due to superannuation of staff (₹ 204.47 lakh under salaries) and non-receipt of claims (₹ 0.88 lakh under medical treatment), (b) further decrease of ₹ 2.46 lakh through re-appropriation, stated due to non-receipt of claims (₹ 1.25 lakh under medical treatment) and COVID-19 pandemic (₹ 1.21 lakh under domestic travel expenses) and (c) increase of ₹ 6.55 lakh through re-appropriation, stated due to insufficient fund for settlement of pending claims (₹ 0.13 lakh, ₹ 0.70 lakh and ₹ 5.72 lakh under wages, other charges and machinery and equipment respectively).

Reasons for saving of ₹ 1.11 lakh have not been intimated (July 2022).

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

(ii) 2058 Stationery and Printing

- 101 Purchase and Supply of Stationery Stores
- 01 Forms and Stationery

O.	218.34			
R.	(-)14.32	204.02	175.63	(-)28.39

Reduction of ₹ 14.32 lakh from the provision was the net effect of (a) decrease of ₹ 11.04 lakh by way surrender, stated due to superannuation of staff (₹ 9.47 lakh under salaries) and non-receipt of claims (₹ 1.57 lakh under medical treatment) and (b) further decrease of ₹ 3.28 lakh through re-appropriation, stated due to restriction on travel due to COVID-19 pandemic (₹ 0.70 lakh and ₹ 2.58 lakh under domestic travel expenses and motor vehicles respectively).

Reasons for saving of ₹ 28.39 lakh have not been intimated (July 2022).

Saving of ₹ 3.87 lakh and ₹ 34.29 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(iii) 001 Direction and Administration

- 01 Direction

O.	238.59			
R.	(-)34.97	203.62	203.61	(-)0.01

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

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

Withdrawal of ₹ 34.97 lakh from the provision was the net result of (a) decrease of ₹ 34.16 lakh by way of surrender, stated due to superannuation of staff (₹ 34.11 lakh under salaries) and surplus of fund (₹ 0.05 lakh under medical treatment) and (b) further decrease of ₹ 0.81 lakh through re-appropriation, stated due to restriction on travel due to COVID-19 pandemic (₹ 0.80 lakh under domestic travel expenses and sufficient fund (₹ 0.01 lakh under publications).

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

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

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

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

19.1 Revenue (Voted):

Major Heads:

2070 Other Administrative Services

2216 Housing

2217 Urban Development

**2515 Other Rural Development
Programmes**

Original	1,00,44,79			
Supplementary	1,12,17,89	2,12,62,68	98,69,04	(-)1,13,93,64
Amount surrendered during the year (31 March 2022)				1,13,93,51

19.2 Capital:

Major Head:

**4515 Capital Outlay on other Rural
Development Programmes**

Original	...			
Supplementary	59,00	59,00	29,50	(-)29,50
Amount surrendered during the year (31 March 2022)				29,50

Notes and Comments:

19.1 Revenue:

19.1.1 Against the available saving of ₹ 11,393.64 lakh, ₹ 11,393.51 lakh only was surrendered during the year.

19.1.2 In view of the final saving of ₹ 11,393.64 lakh, supplementary provision of ₹ 11,217.89 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 9,869.04 lakh did not come to the original budget provision of ₹ 10,044.79 lakh.

19.1.3 Saving of ₹ 15,473.41 lakh (63.34 per cent of the total budget provision) also occurred under this grant during 2020-21.

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

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

(i) 2070 Other Administrative Services

001 Direction and Administration

06 FC Rural Local Body Grants outside ADCs

O. 6,900.00

S. 8,971.13

R. (-)9,896.40 5,974.73 5,974.71 (-)0.02

Withdrawal of ₹ 9,896.40 lakh from the provision by way of surrender, stated due to technical problems of IFMS (pilot study) and non-receipt of expenditure sanction from the Government of Mizoram.

Specific reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

(ii) 03 Grants to Village Councils (MFC)

O. 1,626.90

R. (-)1,340.51 286.39 286.39 ...

Reasons for reduction of ₹ 1,340.51 lakh from the provision by way of surrender, not stated.

(iii) 02 Administration

O. 827.44

S. 10.04

R. (-)103.82 733.66 733.64 (-)0.02

Withdrawal of ₹ 103.82 lakh from the provision was the net result of (a) decrease of ₹ 103.60 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 103.20 lakh under salaries) and rounding up of figures while issuing letter of credit (₹ 0.23 lakh, ₹ 0.15 lakh and ₹ 0.02 lakh under wages, medical treatment and domestic travel expenses respectively), (b) further decrease of ₹ 0.70 lakh through re-appropriation, stated due to re-provision of fund to other heads of account and (c) increase of ₹ 0.48 lakh through re-appropriation, stated due to re-provision of fund from other heads of account.

Specific reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

Grant No. 19 Local Administration - Concl'd.

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

Saving of ₹ 0.02 lakh also occurred under this head of account during 2020-21.

(iv)	2217 Urban Development			
	05 Other Urban Development Scheme			
	001 Direction and Administration			
	01 Direction			
	O.	344.35		
	R.	(-)33.45	310.90	(-)0.03

Reduction of ₹ 33.45 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 33.20 lakh under salaries), regularization of provisional employees (₹ 0.21 lakh under wages) and non-receipt of claims (₹ 0.04 lakh under medical treatment).

Specific reasons for saving of ₹ 0.03 lakh have not been intimated (July 2022).

Saving of ₹ 0.03 lakh and ₹ 0.01 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(v)	2070 Other Administrative Services			
	001 Direction and Administration			
	01 Direction			
	O.	261.79		
	R.	(-)12.17	249.62	(-)0.03

Withdrawal of ₹ 12.17 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 12.13 lakh under salaries) and rounding up of figures while issuing letter of credit (₹ 0.03 lakh and ₹ 0.01 lakh under wages and domestic travel expenses respectively).

Specific reasons for saving of ₹ 0.03 lakh have not been intimated (July 2022).

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

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

20.1 Revenue (Voted):

Major Head:

2202 General Education

Original	15,30,33,70			
Supplementary	67,66,16	15,97,99,86	12,37,23,95	(-)3,60,75,91
Amount surrendered during the year (31 March 2022)				3,59,35,71

20.2 Capital:

Major Head:

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

Original	...			
Supplementary	27,06,00	27,06,00	27,06,00	...
Amount surrendered during the year (31 March 2022)				...

Notes and Comments:

20.1 Revenue:

20.1.1 Out of the available saving of ₹ 36,075.91 lakh, ₹ 35,935.71 lakh only was surrendered during the year.

20.1.2 In view of the final saving of ₹ 36,075.91 lakh, supplementary provision of ₹ 6,766.16 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,23,723.95 lakh did not come to the original budget provision of ₹ 1,53,033.70 lakh.

20.1.3 Saving of ₹ 9,668.28 lakh and ₹ 39,052.40 lakh (6.99 *per cent* and 24.01 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 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) **Central Assistance (CA)**
2202 General Education
01 Elementary Education
113 Samagra Shiksha
01 Elementary Education under Samagra/CSS

O.	27,474.73			
R.	(-)14,768.15	12,706.58	12,706.58	...

Specific reasons for withdrawal of ₹ 14,768.15 lakh from the provision by way of surrender, not stated.

- (ii) 101 Government Primary Schools
02 Government Middle Schools

O.	34,393.65			
R.	(-)5,852.49	28,541.16	28,541.17	(+)0.01

Reduction of ₹ 5,852.49 lakh from the provision was the net result of (a) decrease of ₹ 5,852.44 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 5,750.57 lakh and ₹ 101.87 lakh under salaries and wages respectively), (b) further decrease of ₹ 0.48 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 0.43 lakh through re-appropriation, reasons thereof, also not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

Final excess of ₹ 9.67 lakh also occurred under this head of account during 2020-21.

- (iii) 01 Government Primary Schools

O.	27,145.52			
R.	(-)4,766.75	22,378.77	22,378.78	(+)0.01

Grant No. 20 School Education - Contd.

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

Withdrawal of ₹ 4,766.75 lakh from the provision was the net effect of (a) decrease of ₹ 4,760.83 lakh by way of surrender, stated due to superannuation/demise of staff and non-filling up of vacant post (₹ 4,111.53 lakh and ₹ 649.30 lakh under salaries and wages respectively), (b) further decrease of ₹ 7.64 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 1.72 lakh through re-appropriation, reasons thereof, also not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

Final excess of ₹ 572.98 lakh and ₹ 160.03 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

- (iv) **2202 General Education**
 02 Secondary Education
 109 Government Secondary Schools
 01 Government High Schools

O.	17,795.30			
R.	(-)3,497.61	14,297.69	14,772.06	(+)474.37

Reduction of ₹ 3,497.61 lakh from the provision was the net result of (a) decrease of ₹ 1,831.09 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 1,794.65 lakh and ₹ 36.44 lakh under salaries and wages respectively), (b) further decrease of ₹ 1,679.14 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 12.62 lakh through re-appropriation, reasons thereof, also not stated.

Reasons for final excess of ₹ 474.37 lakh have not been intimated (July 2022).

Final excess of ₹ 9.75 lakh also occurred under this head of account during 2020-21.

- (v) **Central Assistance (CA)**
 113 Samagra Shiksha
 02 Grants for Teacher's Education under Samagra/CSS

O.	2,943.63			
R.	(-)1,834.59	1,109.04	1,030.18	(-)78.86

Specific reasons for withdrawal of ₹ 1,834.59 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 78.86 lakh have not been intimated (July 2022).

Saving of ₹ 3.95 lakh also occurred under this head of account during 2020-21.

Grant No. 20 School Education - Contd.

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

(vi) **Central Assistance (CA)****2202 General Education**01 *Elementary Education*

112 National Programme of Mid-Day Meals in Schools

03 Government Elementary, MDM/CSS

O. 1,904.00

R. (-)49.71 1,854.29 1,854.29 ...

Reduction of ₹ 49.71 lakh from the provision by way of surrender, stated due to non-release of fund (full) by the Government of India.

(vii) **Central Assistance (CA)**02 *Secondary Education*

113 Samagra Shiksha

01 Grants for Secondary Education under Samagra/CSS

O. 4,943.43

R. (-)1,378.01 3,565.42 3,565.42 ...

Specific reasons for reduction of ₹ 1,378.01 lakh from the provision by way of surrender, not stated.

(viii) 01 *Elementary Education*

113 Samagra Shiksha

02 SMS for Elementary Education under Samagra

S. 2,214.26 2,214.26 1,183.09 (-)1,031.17

Reasons for saving of ₹ 1,031.17 lakh have not been intimated (July 2022).

Saving of ₹ 341.60 lakh also occurred under this head of account during 2019-20.

(ix) 05 *Language Development*

102 Promotion of Modern Indian Languages and Literature

02 Appointment of Modern Language Teachers

O. 8,615.41

R. (-)1,820.72 6,794.69 7,645.68 (+)850.99

Grant No. 20 School Education - Contd.

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

Withdrawal of ₹ 1,820.72 lakh from the provision was the net result of (a) decrease of ₹ 1,817.24 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 1,817.24 lakh under salaries), (b) further decrease of ₹ 3.50 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 0.02 lakh through re-appropriation, reasons thereof, also not stated.

Reasons for final excess of ₹ 850.99 lakh have not been intimated (July 2022).

Final excess of ₹ 0.01 lakh also occurred under this head of account during 2020-21.

- (x) **2202 General Education**
 02 Secondary Education
 109 Government Secondary Schools
 03 Government Higher Secondary Schools

O.	6,609.17			
R.	(-)774.30	5,834.87	5,835.73	(+)0.86

Reduction of ₹ 774.30 lakh from the provision was the net effect of (a) decrease of ₹ 772.70 lakh by way of surrender, stated due to superannuation/demise of staff (₹ 772.49 lakh under salaries) and reasons for ₹ 0.20 lakh and ₹ 0.01 lakh under supplies and materials and advertising and publicity respectively, not stated, (b) further decrease of ₹ 2.00 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 0.40 lakh through re-appropriation, reasons thereof, also not stated.

Reasons for final excess of ₹ 0.86 lakh have not been intimated (July 2022).

- (xi) 113 Samagra Shiksha
 01 SMS for Secondary Education under Samagra

S.	1,660.26	1,660.26	947.52	(-)712.74
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Reasons for saving of ₹ 712.74 lakh have not been intimated (July 2022).

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			
	113 Samagra Shiksha			
	02 SMS for Teacher Education under Samagra			
	S.	1,327.20		
	R.	(-)696.36	630.84	...

Specific reasons for withdrawal of ₹ 696.36 lakh from the provision by way of surrender, not stated.

(xiii)	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	02 Assistance to Non-Government Middle Schools			
	O.	4,414.94		
	R.	(-)473.73	3,941.21	...

Reduction of ₹ 473.73 lakh from the provision by way of surrender, stated due to non-filling up of vacant post.

(xiv)	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	02 Assistance to Non-Government Higher Secondary Schools			
	O.	4,253.24		
	R.	(-)541.64	3,711.60	4,008.91 (+)297.31

Withdrawal of ₹ 541.64 lakh from the provision by way of surrender, stated due to non-filling up of vacant post.

Reasons for final excess of ₹ 297.31 lakh have not been intimated (July 2022).

Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xv)	2202 General Education			
	01 Elementary Education			
	104 Inspection			
	01 Inspection			
	O.	948.41		
	R.	(-)225.08	723.33	(+)0.01

Reduction of ₹ 225.08 lakh from the provision was the net result of (a) decrease of ₹ 232.11 lakh by way of surrender, stated due to superannuation/demise of staff and non-filling up of vacant post (₹ 197.35 lakh and ₹ 33.15 lakh under salaries and wages respectively) and reasons for ₹ 0.04 lakh and ₹ 1.57 lakh under domestic travel expenses and rents, rates and taxes respectively, not stated, (b) further decrease of ₹ 2.27 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 9.30 lakh through re-appropriation, reasons thereof, also not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

Final excess of ₹ 0.06 lakh also occurred under this head of account during 2020-21.

(xvi)	02 Secondary Education			
	004 Research and Training			
	01 SCERT			
	O.	715.33		
	S.	22.00		
	R.	(-)131.30	606.03	(-)0.87

Withdrawal of ₹ 131.30 lakh from the provision was the net effect of (a) decrease of ₹ 101.47 lakh by way of surrender, (b) further decrease of ₹ 37.55 lakh through re-appropriation and (c) increase of ₹ 7.72 lakh through re-appropriation, reasons thereof for both decreases and increase, not stated.

Reasons for saving of ₹ 0.87 lakh have not been intimated (July 2022).

Saving of ₹ 0.32 lakh and ₹ 0.40 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

Grant No. 20 School Education - Contd.

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

- (xvii) **2202 General Education**
 02 *Secondary Education*
 101 Inspection
 01 Inspection

O.	544.80			
R.	(-)127.15	417.65	417.65	...

Reduction of ₹ 127.15 lakh from the provision was the net effect of (a) decrease of ₹ 132.34 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 132.01 lakh under salaries) and reasons for remaining amount of ₹ 0.33 lakh under rents, rates and taxes, not stated, (b) further decrease of ₹ 0.02 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 5.21 lakh through re-appropriation, reasons thereof, also not stated.

- (xviii) 05 *Language Development*
 102 Promotion of Modern Indian Languages and Literature
 04 Mizoram Institute of Comprehensive Education

O.	511.97			
R.	(-)120.92	391.05	391.05	...

Withdrawal of ₹ 120.92 lakh from the provision was the net result of (a) decrease of ₹ 121.16 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 121.16 lakh under salaries), (b) further decrease of ₹ 0.04 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 0.28 lakh through re-appropriation, reasons thereof, also not stated.

- (xix) **Central Assistance (CA)**
 02 Appointment of Modern Language Teachers/CSS

S.	517.01			
R.	(-)111.84	405.17	405.17	...

Reduction of ₹ 111.84 lakh from the provision by way of surrender, stated due to non-filling up of vacant post.

Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xx)	2202 General Education			
	80 <i>General</i>			
	001 Direction and Administration			
	03 Sainik School, Chhingchhip			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire original provision of ₹ 100.00 lakh by way of surrender, stated due to non-release of fund by the Government of Mizoram due to financial constraints.

(xxi)	108 Examination			
	01 Mizoram Board of School Education			
	O. 904.72			
	R. (-)72.60	832.12	832.12	...

Reduction of ₹ 72.60 lakh from the provision by way of surrender, stated due to non-filling up of vacant post.

(xxii)	04 <i>Adult Education</i>			
	001 Direction and Administration			
	03 District Administration			
	O. 232.89			
	R. (-)60.27	172.62	172.62	...

Withdrawal of ₹ 60.27 lakh from the provision was the net result of (a) decrease of ₹ 58.42 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 58.39 lakh under salaries) and reasons for ₹ 0.03 lakh under rents, rates and taxes, not stated, (b) further decrease of ₹ 2.03 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 0.18 lakh through re-appropriation, reasons thereof, also not stated.

Grant No. 20 School Education - Contd.

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

(xxiii) 2202 General Education

80 General

001 Direction and Administration

02 Physical Education

O. 220.84

R. (-)80.91 139.93 184.36 (+)44.43

Reduction of ₹ 80.91 lakh from the provision was the net effect of (a) decrease of ₹ 77.46 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 77.39 lakh under salaries) and reasons for remaining amount of ₹ 0.07 lakh under supplies and materials, not stated and (b) further decrease of ₹ 3.45 lakh through re-appropriation, reasons thereof, not stated.

Reasons for final excess of ₹ 44.43 lakh have not been intimated (July 2022).

(xxiv) 02 Secondary Education

110 Assistance to Non-Government Secondary Schools

03 Vocationalization of Secondary Education

O. 72.95

R. (-)27.85 45.10 45.09 (-)0.01

Withdrawal of ₹ 27.85 lakh from the provision was the net result of (a) decrease of ₹ 25.59 lakh by way of surrender and (b) further decrease of ₹ 2.26 lakh through re-appropriation, reasons thereof for both decreases, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

(xxv) 04 Adult Education

103 Rural Functional Literacy Programmes

01 Rural Functional Literacy Programme

O. 22.50

R. (-)16.68 5.82 5.82 ...

Reduction of ₹ 16.68 lakh from the provision was the net effect of (a) decrease of ₹ 13.80 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 13.80 lakh under salaries) and (b) further decrease of ₹ 2.88 lakh through re-appropriation, reasons thereof, not stated.

Grant No. 20 School Education - Contd.

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

(xxvi)	2202 General Education			
	02 Secondary Education			
	103 Non-Formal Education			
	02 Integrating Education for Disabled Children			

O.	60.70			
R.	(-)16.33	44.37	44.36	(-)0.01

Withdrawal of ₹ 16.33 lakh from the provision was the net result of (a) decrease of ₹ 16.16 lakh by way of surrender and (b) further decrease of ₹ 0.17 lakh through re-appropriation, reasons thereof for both decreases, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

(xxvii)	004 Research and Training			
	02 Science Promotion			

O.	156.63			
R.	(-)15.69	140.94	140.93	(-)0.01

Reduction of ₹ 15.69 lakh from the provision was the effect of (a) decrease of ₹ 13.09 lakh by way of surrender and (b) further decrease of ₹ 2.60 lakh through re-appropriation, reasons thereof for both decreases, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 1.37 lakh and ₹ 0.21 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(xxviii)	109 Government Secondary Schools			
	02 Government Special Model Schools			

O.	79.91			
R.	(-)14.27	65.64	65.64	...

Withdrawal of ₹ 14.27 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 12.93 lakh and ₹ 1.34 lakh under salaries and wages respectively).

Grant No. 20 School Education - Contd.

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

(xxix) **2202 General Education**80 *General*

001 Direction and Administration

01 Direction

O. 664.44

R. (-)11.13

653.31

653.31

...

Reduction of ₹ 11.13 lakh from the provision was the net effect of (a) decrease of ₹ 9.91 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 5.00 lakh and ₹ 4.91 lakh under salaries and wages respectively), (b) further decrease of ₹ 1.59 lakh through re-appropriation, reasons thereof, not stated and (c) increase of ₹ 0.37 lakh through re-appropriation, reasons thereof, not stated.

(xxx) 05 *Language Development*

102 Promotion of Modern Indian

Languages and Literature

03 Mizoram Hindi Prachar Sabha

O. 44.50

R. (-)11.05

33.45

33.45

...

Withdrawal of ₹ 11.05 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 9.05 lakh and ₹ 2.00 lakh under grants-in-aid salary and grant-in-aid non-salary respectively).

(xxxi) 04 *Adult Education*

001 Direction and Administration

02 State Administration

O. 60.26

R. (-)10.82

49.44

49.86

(+)0.42

Reduction of ₹ 10.82 lakh from the provision was the net result of (a) decrease of ₹ 9.45 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 9.45 lakh under salaries) and (b) further decrease of ₹ 1.37 lakh through re-appropriation, reasons thereof, not stated.

Reasons for final excess of ₹ 0.42 lakh have not been intimated (July 2022).

Grant No. 20 School Education - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xxxii)	2202 General Education			
	80 <i>General</i>			
	004 Research			
	01 Statistical and Educational Survey			
	O.	29.43		
	R.	(-)25.60	3.83	(+)15.50

Withdrawal of ₹ 25.60 lakh from the provision was the net result of (a) decrease of ₹ 24.73 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 24.73 lakh under salaries) and (b) further decrease of ₹ 0.87 lakh through re-appropriation, reasons thereof, not stated.

Reasons for final excess of ₹ 15.50 lakh have not been intimated (July 2022).

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2202 General Education			
	02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	01 Assistance to Non-Government High Schools			
	O.	6,822.08		
	R.	1,678.87	8,500.95	...

Augmentation of ₹ 1,678.87 lakh in the provision through re-appropriation, stated due to re-provision of fund from other heads of account to cover excess expenditure due to inadequate fund, vide ID No. FIN(B)1102/2021-22 dated 29.12.2021.

Grant No. 20 School Education - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(ii)	2202 General Education			
	02 Secondary Education			
	105 Teachers Training			
	01 DIET			
	O.	162.99		
	R.	33.78	196.77	196.30
				(-)0.47

Augmentation of ₹ 33.78 lakh in the provision was the net result of (a) increase of ₹ 35.66 lakh through re-appropriation, stated due to insufficient budget provision (₹ 33.76 lakh under salaries) and reasons for remaining amount of ₹ 1.90 lakh under medical treatment, not stated, (b) decrease of ₹ 1.83 lakh by way of surrender, reasons thereof, not stated and (c) further decrease of ₹ 0.05 lakh through re-appropriation, reasons thereof, also not stated.

Reasons for final saving of ₹ 0.47 lakh have not been intimated (July 2022).

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

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

21.1 Revenue (Voted):

Major Heads:

2202 General Education

2203 Technical Education

Original	2,59,03,97			
Supplementary	45,89,35	3,04,93,32	2,45,52,47	(-)59,40,85
Amount surrendered during the year (31 March 2022)				58,47,97

Notes and Comments:

21.1 Revenue:

21.1.1 Against the available saving of ₹ 5,940.85 lakh, ₹ 5,847.97 lakh only was surrendered during the year.

21.1.2 In view of the final saving of ₹ 5,940.85 lakh, supplementary provision of ₹ 4,589.35 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 24,552.47 lakh did not come to the original budget provision of ₹ 25,903.97 lakh.

21.1.3 Saving of ₹ 7,486.71 lakh and ₹ 8,913.21 lakh (20.76 per cent and 27.49 per cent of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	Central Assistance (CA)			
	2202 General Education			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	05 Rashtriya Utchatar Shiksha Abhiyan (RUSA)/CSS			
	O.	5,704.50		
	S.	15.00		
	R.	(-4,451.18	1,268.32	1,268.32 ...

Reduction of ₹ 4,451.18 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts (₹ 473.50 lakh under grants-in-aid salary) and non-receipt of Central Share (₹ 3,977.68 lakh under grants-in-aid non-salary).

(ii)	01 Government Colleges			
	O.	15,566.39		
	S.	499.66		
	R.	(-)717.74	15,348.31	15,195.59 (-)152.72

Withdrawal of ₹ 717.74 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant posts (₹ 715.06 lakh under salaries), (ii) petty unspent balances (₹ 0.50 lakh, ₹ 0.20 lakh and ₹ 0.20 lakh under office expenses, motor vehicles and machinery and equipment respectively), (iii) non-requirement of further advertisement (₹ 0.20 lakh under advertising and publicity) and (iv) non-drawal of National Assessment and Accreditation Council (NAAC) accreditation fee by the Principal, Lunglei Government College (₹ 1.58 lakh under other charges).

Reasons for saving of ₹ 152.72 lakh have not been intimated (July 2022).

Saving of ₹ 895.33 lakh also occurred under this head of account during 2019-20.

(iii)	03 Government Zirtiri Residential Science College			
	O.	1,510.75		
	R.	(-)176.72	1,334.03	1,332.08 (-)1.95

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 ₹ 176.72 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant posts (₹ 175.84 lakh under salaries), (ii) unspent balances (₹ 0.02 lakh, ₹ 0.39 lakh and ₹ 0.10 lakh under wages, domestic travel expenses and motor vehicles respectively), (iii) late receipt of claims (₹ 0.17 lakh under medical treatment) and (iv) non-requirement of further advertisement (₹ 0.20 lakh under advertising and publicity).

Reasons for saving of ₹ 1.95 lakh have not been intimated (July 2022).

Saving of ₹ 145.74 lakh also occurred under this head of account during 2020-21.

- (iv) **2203 Technical Education**
105 Polytechnics
02 Women Polytechnic, Aizawl

O.	760.46			
R.	(-)118.72	641.74	641.70	(-)0.04

Withdrawal of ₹ 118.72 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant posts (₹ 116.63 lakh under salaries), (ii) unspent balance (₹ 0.09 lakh under wages) and (iii) specific reasons for remaining amount of ₹ 2.00 lakh under domestic travel expenses, not stated.

Reasons for saving of ₹ 0.04 lakh have not been intimated (July 2022).

- (v) **2202 General Education**
03 University and Higher Education
103 Government Colleges and Institutes
02 College of Teacher Education

O.	326.90			
S.	49.80			
R.	(-)111.16	265.54	297.38	(+)31.84

Reduction of ₹ 111.16 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant posts (₹ 103.90 lakh under salaries), (ii) non-regularisation of muster roll employees (₹ 6.59 lakh under wages), (iii) unspent balances (₹ 0.07 lakh and ₹ 0.10 lakh under medical treatment and rents, rates and taxes respectively) and (iv) non-incurring of expenditure (₹ 0.50 lakh under domestic travel expenses).

Reasons for final excess of ₹ 31.84 lakh have not been intimated (July 2022).

Final excess of ₹ 6.17 lakh also occurred under this head of account during 2020-21.

Grant No. 21 Higher and Technical Education - Contd.

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

(vi)	2203 Technical Education			
	105 Polytechnics			
	01 Mizoram Polytechnic, Lunglei			
	O.	675.20		
	R.	(-)82.05	593.15	596.63
				(+)3.48

Withdrawal of ₹ 82.05 lakh from the provision by way of surrender, stated due to non-filling up of vacant posts.

Reasons for final excess of ₹ 3.48 lakh have not been intimated (July 2022).

Final excess of ₹ 6.22 lakh and ₹ 101.90 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(vii)	2202 General Education			
	03 University and Higher Education			
	001 Direction and Administration			
	01 Direction			
	O.	484.78		
	S.	15.00		
	R.	(-)96.64	403.14	422.35
				(+)19.21

Reduction of ₹ 96.64 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant posts (₹ 93.07 lakh under salaries), (ii) non-receipt of claims (₹ 0.89 lakh under domestic travel expenses), (iii) non-publishing of display advertisement (₹ 1.88 lakh under advertising and publicity) and (iv) petty unspent balance (₹ 0.80 lakh under motor vehicles).

Reasons for final excess of ₹ 19.21 lakh have not been intimated (July 2022).

(viii)	2203 Technical Education			
	001 Direction and Administration			
	01 Direction			
	O.	256.74		
	R.	(-)52.89	203.85	205.21
				(+)1.36

Withdrawal of ₹ 52.89 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant posts (₹ 51.11 lakh under salaries), (ii) non-regularisation of provisional employees (₹ 0.92 lakh under wages) and (iii) late receipt of claims (₹ 0.86 lakh under medical treatment).

Reasons for final excess of ₹ 1.36 lakh have not been intimated (July 2022).

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(ix)	2202 General Education			
	03 <i>University and Higher Education</i>			
	107 Scholarships			
	01 Mizoram Scholarship			
	O.	307.79		
	S.	7.35		
	R.	(-)20.10	295.04	295.66
				(+)0.62

Reduction of ₹ 20.10 lakh from the provision by way of surrender, stated due to (i) superannuation, transfer of employees and non-filling up of vacant posts (₹ 18.47 lakh under salaries), (ii) normal savings (₹ 0.58 lakh, ₹ 0.02 lakh and ₹ 0.24 lakh under medical treatment, office expenses and rents, rates and taxes respectively), (iii) less advertisement since scholarship scheme is under Direct Beneficiary Transfer (₹ 0.52 lakh under advertising and publicity) and (iv) reasons for ₹ 0.27 lakh under scholarship/stipend, not stated.

Reasons for final excess of ₹ 0.62 lakh have not been intimated (July 2022).

(x)	104 Assistance to Non-Government Colleges and Institutes			
	01 Assistance to Deficit, Private and Other Colleges			
	O.	50.50		
	R.	(-)18.51	31.99	31.99
				...

Specific reasons for withdrawal of ₹ 18.51 lakh from the provision by way of surrender, not stated.

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

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

22.1 Revenue (Voted):

Major Head:

2204 Sports and Youth Services

Original	25,61,31			
Supplementary	65,98	26,27,29	24,00,86	(-)2,26,43
Amount surrendered during the year (31 March 2022)				2,26,27

22.2 Capital:

Major Head:

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

Original	...			
Supplementary	1,04,91,87	1,04,91,87	1,04,91,87	...
Amount surrendered during the year (31 March 2022)				...

Notes and Comments:

22.1 Revenue:

22.1.1 Out of the available saving of ₹ 226.43 lakh, ₹ 226.27 lakh only was surrendered during the year.

22.1.2 In view of the final saving of ₹ 226.43 lakh, supplementary provision of ₹ 65.98 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 2,400.86 lakh did not come to the original budget provision of ₹ 2,561.31 lakh.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	10 2 nd Mizo Battalion, NCC			
	O.	86.07		
	R.	(-)83.86	2.21	...

Withdrawal of ₹ 83.86 lakh from the provision by way of surrender, stated due to (i) non-operation of 2nd Mizo Battalion, NCC, Lunglei (₹ 80.82 lakh and ₹ 3.00 lakh under salaries and wages respectively) and (ii) normal saving (₹ 0.04 lakh under medical treatment).

(ii)	001 Direction and Administration			
	01 Direction			
	O.	727.81		
	S.	40.58		
	R.	(-)47.83	720.56	720.53 (-)0.03

Reduction of ₹ 47.83 lakh from the provision was the net result of (a) decrease of ₹ 58.82 lakh by way of surrender, stated due to non-increase in the rate of dearness allowance (₹ 53.90 lakh under salaries), regularization of one provisional employee (₹ 0.93 lakh under wages), normal saving (₹ 0.01 lakh under advertising and publicity), recovery of ten *per cent* from contractor's profit as the project is to be executed departmentally (₹ 3.92 lakh under minor works) and reasons for ₹ 0.06 lakh under medical treatment, not stated, (b) further decrease of ₹ 4.01 lakh through re-appropriation, stated due to curtailment of duty (tour) due to COVID-19 pandemic and shifting of rented sports museum building to Directorate at Mizoram, New Capital Complex (MINECO) (₹ 2.55 lakh and ₹ 1.46 lakh under domestic travel expenses and rents, rates and taxes respectively) and (c) increase of ₹ 15.00 lakh through re-appropriation, stated due to more claims (due to sickness of staff) (₹ 15.00 lakh under medical treatment).

Reasons for saving of ₹ 0.03 lakh have not been intimated (July 2022).

Saving of ₹ 0.04 lakh also occurred under this head of account during 2020-21.

Grant No. 22 Sports and Youth Services - Contd.

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

(iii) **2204 Sports and Youth Services**

104 Sports and Games

11 Sports Council

O. 1,095.03

R. (-)40.05

1,054.98

1,054.97

(-)0.01

Withdrawal of ₹ 40.05 lakh from the provision by way of surrender, stated due to non-increase in the rate of dearness allowance.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

(iv) **001 Direction and Administration**

02 District Office, Lunglei

O. 91.41

S. 0.22

R. (-)22.22

69.41

69.39

(-)0.02

Reduction of ₹ 22.22 lakh from the provision by way of surrender, stated due to non-increase in the rate dearness allowance (₹ 21.60 lakh under salaries), curtailment of travel on duty due to COVID-19 pandemic (₹ 0.50 lakh under domestic travel expenses) and normal saving due to COVID-19 pandemic (₹ 0.12 lakh under advertising and publicity).

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

Saving of ₹ 0.91 lakh also occurred under this head of account during 2020-21.

(v) **104 Sports and Games**

06 S.Y.S. Football Academy, Kolasib

O. 11.05

R. (-)11.05

...

...

...

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(vi)	2204 Sports and Youth Services			
	104 Sports and Games			
	09 Hockey Academy (Boys), Kawnpui			
	O. 11.05			
	R. (-)11.05	...	...	...

Withdrawal of entire original provision of ₹ 11.05 lakh and ₹ 11.05 lakh at serial number (v) and (vi) respectively above by way of surrender, stated due to closing of Academy due to COVID-19 pandemic.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2204 Sports and Youth Services			
	104 Sports and Games			
	01 Sports and Games			
	O. 216.30			
	R. 11.51	227.81	227.81	...

Augmentation of ₹ 11.51 lakh in the provision was the net result of (a) increase of ₹ 15.01 lakh through re-appropriation, stated due to purchase of sports materials (₹ 15.01 lakh under supplies and materials) and (b) decrease of ₹ 3.50 lakh through re-appropriation, stated due to curtailment of travel on duty due to COVID-19 pandemic (₹ 1.50 lakh under domestic travel expenses) and normal saving (₹ 2.00 lakh under scholarship/stipend).

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

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

23.1 Revenue (Voted):

Major Head:

2205 Art and Culture

Original	12,91,93			
Supplementary	11,80	13,03,73	10,23,35	(-)2,80,38
Amount surrendered during the year (31 March 2022)				2,77,19

23.2 Capital:

Major Head:

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

Original	...			
Supplementary	33,05	33,05	26,05	(-)7,00
Amount surrendered during the year (31 March 2022)				...

Notes and Comments:

23.1 Revenue:

23.1.1 Out of the available saving of ₹ 280.38 lakh, ₹ 277.19 lakh only was surrendered during the year.

23.1.2 In view of the final saving of ₹ 280.38 lakh, supplementary provision of ₹ 11.80 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,023.35 lakh did not come to the original budget provision of ₹ 1,291.93 lakh.

23.1.3 Saving of ₹ 116.39 lakh and ₹ 373.22 lakh (7.74 per cent and 24.74 per cent of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 23 Art and Culture - Contd.**23.1.4 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.	387.24		
	R.	(-)55.95	331.29	(+)0.92

Reasons for reduction of ₹ 55.95 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.92 lakh have not been intimated (July 2022).

Final excess of ₹ 4.06 lakh also occurred under this head of account during 2019-20.

(ii)	107 Museums			
	01 Museum, Arts and Gallery			
	O.	157.52		
	R.	(-)50.47	107.05	(+)0.68

Reasons for reduction of ₹ 50.47 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.68 lakh have not been intimated (July 2022).

Final excess of ₹ 2.40 lakh also occurred under this head of account during 2020-21.

(iii)	102 Promotion of Arts and Culture			
	03 Tribal Research Institute			
	O.	125.98		
	R.	(-)35.60	90.38	(-)0.01

Reasons for withdrawal of ₹ 35.60 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 13.89 lakh and ₹ 0.08 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

Grant No. 23 Art and Culture - Contd.

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

(iv)	2205 Art and Culture			
	105 Public Libraries			
	01 State Library			
	O.	81.86		
	R.	(-)25.92	55.94	(+)0.01

Reasons for withdrawal of ₹ 25.92 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

(v)	101 Fine Arts Education			
	01 Institute of Music and Fine Arts			
	O.	132.45		
	R.	(-)25.46	106.99	(+)0.03

Reasons for reduction of ₹ 25.46 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.03 lakh have not been intimated (July 2022).

Final excess of ₹ 2.09 lakh and ₹ 6.68 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(vi)	001 Direction and Administration			
	04 District Administration			
	O.	38.37		
	R.	(-)18.35	20.02	(-)2.84

Reasons for withdrawal of ₹ 18.35 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 2.84 lakh have not been intimated (July 2022).

Grant No. 23 Art and Culture - Contd.

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

(vii) **2205 Art and Culture**

104 Archives

01 Archives

O. 113.43

R. (-)19.01

94.42

93.71

(-)0.71

Reasons for withdrawal of ₹ 19.01 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.71 lakh have not been intimated (July 2022).

Saving of ₹ 0.04 lakh and ₹ 0.01 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(viii) 102 Promotion of Arts and Culture

02 Improvement of Vanapa Hall

O. 33.08

R. (-)16.33

16.75

17.34

(+)0.59

Reduction of ₹ 16.33 lakh from the provision was the net result of (a) decrease of ₹ 16.27 lakh by way of surrender and (b) further decrease of ₹ 0.06 lakh through re-appropriation, reasons thereof for both decreases, not stated.

Reasons for final excess of ₹ 0.59 lakh have not been intimated (July 2022).

(ix) 103 Archeology

01 Archeology

O. 33.23

R. (-)13.27

19.96

19.94

(-)0.02

Reasons for withdrawal of ₹ 13.27 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

Grant No. 23 Art and Culture - Conclld.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(x)	2205 Art and Culture			
	105 Public Libraries			
	02 District Library			
	O.	127.35		
	R.	(-)7.64	118.44	(-)1.27

Reasons for reduction of ₹ 7.64 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 1.27 lakh have not been intimated (July 2022).

Saving of ₹ 4.45 lakh and ₹ 1.28 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

23.2 Capital:

23.2.1 No part of the available saving of ₹ 7.00 lakh was surrendered during the year.

23.2.2 Saving occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	04 <i>Art and Culture</i>			
	800 Other Expenditure			
	03 Scheme under Special Central Assistance			
	S.	14.00	7.00	(-)7.00

Reasons for saving of ₹ 7.00 lakh have not been intimated (July 2022).

**Grant No. 24 Health and Family Welfare
(All Voted)**

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

24.1 Revenue (Voted):

Major Heads:

2210 Medical and Public Health

2211 Family Welfare

Original	5,95,97,36			
Supplementary	1,47,75,83	7,43,73,19	6,29,43,31	(-)1,14,29,88
Amount surrendered during the year (31 March 2022)				1,14,29,88

24.2 Capital:

Major Head:

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

Original	27,76,26			
Supplementary	65,48,45	93,24,71	56,62,16	(-)36,62,55
Amount surrendered during the year (31 March 2022)				36,62,55

Notes and Comments:

24.1 Revenue:

24.1.1 Available saving of ₹ 11,429.88 lakh was surrendered during the year.

24.1.2 In view of the final saving of ₹ 11,429.88 lakh, supplementary provision of ₹ 14,775.83 lakh obtained during the year proved excessive.

24.1.3 Saving of ₹ 13,234.32 lakh and ₹ 17,319.16 lakh (19.41 *per cent* and 23.96 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 24 Health and Family Welfare - Contd.**24.1.4 Saving occurred mainly under:**

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

(i)	Central Assistance (CA)			
	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	18 National Health Mission/CSS			
	O.	15,000.00		
	R.	(-)5,609.00	9,391.00	9,391.00 ...

Reasons for reduction of ₹ 5,609.00 lakh from the provision by way of surrender, not stated.

(ii)	Central Assistance (CA)			
	2211 Family Welfare			
	101 Rural Family Welfare Services			
	01 Maintenance of Sub-Centre/CSS			
	O.	3,205.16		
	S.	123.65		
	R.	(-)1,573.63	1,755.18	1,755.18 ...

Withdrawal of ₹ 1,573.63 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 1,166.19 lakh under salaries) and reasons for remaining amount of ₹ 11.15 lakh, ₹ 50.00 lakh, ₹ 41.04 lakh, ₹ 88.00 lakh and ₹ 217.25 lakh under wages, medical treatment, domestic travel expenses, office expenses and other charges respectively, not stated.

(iii)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	200 Other Systems			
	01 Implementation of World Bank Assisted Project/EAP			
	O.	1,280.36		
	S.	3,148.80		
	R.	(-)1,219.16	3,210.00	3,210.00 ...

Withdrawal of ₹ 1,219.16 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

Grant No. 24 Health and Family Welfare - Contd.

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

(iv)	Central Assistance (CA)			
	2210 Medical and Public Health			
	06 Public Health			
	112 Public Health Education			
	03 Mizoram State Health Care Society/CSS			
	O.	943.14		
	R.	(-)943.14	...	...

Specific reasons for withdrawal of entire original provision of ₹ 943.14 lakh by way of surrender, not stated.

(v)	01 Urban Health Services - Allopathy			
	001 Direction and Administration			
	02 Administration			
	O.	1,751.00		
	R.	(-)239.47	1,511.53	1,511.53 ...

Reduction of ₹ 239.47 lakh from the provision was the net result of (a) decrease of ₹ 135.22 lakh through re-appropriation, stated due to (i) non-filling up of vacant post (₹ 127.74 lakh under salaries) and (ii) to cover excess expenditure in other heads of account (₹ 1.12 lakh, ₹ 3.32 lakh, ₹ 0.52 lakh and ₹ 2.52 lakh under medical treatment, domestic travel expenses, office expenses and minor works respectively) and (b) further decrease of ₹ 104.25 lakh by way of surrender, stated due to non-filling up of post (₹ 104.25 lakh under salaries).

(vi)	03 Rural Health Services - Allopathy			
	102 Subsidiary Health Centres			
	01 Subsidiary Health Centres			
	O.	4,604.98		
	S.	35.00		
	R.	(-)218.47	4,421.51	4,421.51 ...

Withdrawal of ₹ 218.47 lakh from the provision was the net effect of (a) decrease of ₹ 217.52 lakh by way of surrender, stated due to non-filling up of vacant post (₹ 217.52 lakh under salaries), (b) further decrease of ₹ 10.92 lakh through re-appropriation, stated due to non-filling up of vacant post (₹ 9.78 lakh under salaries) and to cover excess expenditure in other heads of account (₹ 0.52 lakh, ₹ 0.02 lakh and ₹ 0.60 lakh under domestic travel expenses, office expenses and supplies and materials respectively) and (c) increase of ₹ 9.97 lakh through re-appropriation, stated due to more claimants (₹ 9.97 lakh under medical treatment).

Grant No. 24 Health and Family Welfare - Contd.

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

- (vii) **2210 Medical and Public Health**
06 Public Health
101 Prevention and Control of Diseases
08 National Malaria Eradication Programme

O.	1,084.51			
R.	(-)201.41	883.10	883.10	...

Reduction of ₹ 201.41 lakh from the provision was the net effect of (a) decrease of ₹ 199.90 lakh by way of surrender, stated due to non-filling up of post (₹ 199.90 lakh under salaries) and (b) further decrease of ₹ 1.51 lakh through re-appropriation, stated to cover excess expenditure in other heads of account (₹ 0.51 lakh, ₹ 0.50 lakh and ₹ 0.50 lakh under medical treatment, domestic travel expenses and office expenses respectively).

- (viii) **Central Assistance (CA)**
2211 Family Welfare
001 Direction and Administration
02 Administration/CSS

O.	243.42			
S.	50.18			
R.	(-)171.54	122.06	122.06	...

Withdrawal of ₹ 171.54 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 55.57 lakh under salaries) and reasons for remaining amount of ₹ 11.37 lakh, ₹ 100.18 lakh and ₹ 4.42 lakh under wages, medical treatment and office expenses respectively, not stated.

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

O.	443.24			
S.	3,290.97			
R.	(-)171.42	3,562.79	3,562.79	...

Grant No. 24 Health and Family Welfare - Contd.

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

Reduction of ₹ 171.42 lakh from the provision was the net result of (a) decrease of ₹ 242.31 lakh through re-appropriation, stated due to non-filling up of post (₹ 44.43 lakh under salaries) and to cover excess expenditure in other heads of account (₹ 0.68 lakh, ₹ 1.20 lakh, ₹ 1.00 lakh and ₹ 195.00 lakh under medical treatment, domestic travel expenses, office expenses and other charges respectively), (b) further decrease of ₹ 124.11 lakh by way of surrender, stated due to non-filling up of post (₹ 90.06 lakh under salaries) and reasons for remaining amount of ₹ 34.05 lakh under other charges, not stated and (c) increase of ₹ 195.00 lakh through re-appropriation, stated due to payment of honorarium to COVID-19 volunteers (₹ 195.00 lakh under other charges).

(x) **Central Assistance (CA)****2211 Family Welfare**

001 Direction and Administration

01 Direction/CSS

O. 182.43

R. (-)132.40

50.03

50.03

...

Withdrawal of ₹ 132.40 lakh from the provision by way of surrender, stated due to non-filling up of post (₹ 52.40 lakh under salaries) and reasons for remaining amount of ₹ 40.00 lakh and ₹ 40.00 lakh under medical treatment and office expenses respectively, not stated.

(xi) **Central Assistance (CA)****2210 Medical and Public Health**02 *Urban Health Services –
Other Systems of Medicine*

101 Ayurveda

01 Direction/CSS

O. 545.25

S. 70.58

R. (-)131.32

484.51

484.51

...

Specific reasons for reduction of ₹ 131.32 lakh from the provision by way of surrender, not stated.

Grant No. 24 Health and Family Welfare - Contd.

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

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

101 Prevention and Control of Diseases

01 National Leprosy Control Programme

O. 615.39

R. (-)111.50 503.89 503.89 ...

Withdrawal of ₹ 111.50 lakh from the provision was the net effect of (a) decrease of ₹ 109.83 lakh by way of surrender, reasons thereof, not stated and (b) further decrease of ₹ 1.67 lakh through re-appropriation, stated to cover excess expenditure in other heads of account.

(xiii) 01 *Urban Health Services - Allopathy*

110 Hospital and Dispensaries

04 Referral Hospital

O. 751.00

R. (-)110.48 640.52 640.52 ...

Reduction of ₹ 110.48 lakh from the provision was the net result of (a) decrease of ₹ 104.53 lakh by way of surrender, stated due to non-filling up of post (₹ 104.53 lakh under salaries), (b) further decrease of ₹ 24.29 lakh through re-appropriation, stated due to non-filling up of post (₹ 11.89 lakh under salaries) and to cover excess expenditure in other heads of account (₹ 2.40 lakh and ₹ 10.00 lakh under medical treatment and minor works respectively) and (c) increase of ₹ 18.34 lakh through re-appropriation, stated due to unforeseen emergency expenditure incurred due to COVID-19 pandemic.

(xiv) **Central Assistance (CA)**06 *Public Health*

003 Training

05 General Nursing and Midwifery School, Champhai/CSS

S. 100.00

R. (-)100.00

Withdrawal of entire supplementary provision of ₹ 100.00 lakh by way of surrender, stated due to non-function of General Nursing and Midwifery (GNM) School.

Grant No. 24 Health and Family Welfare - Contd.

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

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

101 Prevention and Control of Diseases

03 National T.B. Control Programme

O. 656.88

R. (-)92.82 564.06 564.06 ...

Reduction of ₹ 92.82 lakh from the provision was the net effect of (a) decrease of ₹ 89.77 lakh by way of surrender, stated due to non-filling up of post (₹ 89.77 lakh under salaries) and (b) further decrease of ₹ 3.05 lakh through re-appropriation, stated to cover excess expenditure in other heads of account.

(xvi) **Central Assistance (CA)**01 *Urban Health Services - Allopathy*

110 Hospital and Dispensaries

08 North Eastern Areas

O. 121.94

R. (-)81.27 40.67 40.67 ...

Reduction of ₹ 81.27 lakh from the provision by way of surrender, stated due to adoption of economy measures and non-receipt of sanction from the Government of Mizoram (₹ 8.67 lakh under machinery and equipment and ₹ 72.60 lakh under machinery and equipment respectively).

(xvii) 06 *Public Health*

101 Prevention and Control of Diseases

02 National Programme for Control of Blindness

O. 330.32

R. (-)58.47 271.85 271.85 ...

Withdrawal of ₹ 58.47 lakh from the provision was the net result of (a) decrease of ₹ 47.33 lakh by way of surrender, stated due to non-filling up of post (₹ 47.33 lakh under salaries) and (b) further decrease of ₹ 11.14 lakh through re-appropriation, stated to cover excess expenditure in other heads of account.

Grant No. 24 Health and Family Welfare - Contd.

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

(xviii) **Central Assistance (CA)****2211 Family Welfare**

003 Training

01 Training of ANM/CSS

O. 91.33

R. (-)54.54

36.79

36.79

...

Reduction of ₹ 54.54 lakh from the provision by way of surrender, stated due to non-filling up of post.

(xix) **2210 Medical and Public Health**

01 Urban Health Services - Allopathy

001 Direction and Administration

01 Direction

O. 1,240.88

S. 20.00

R. (-)42.00

1,218.88

1,218.88

...

Withdrawal of ₹ 42.00 lakh from the provision was the net effect of (a) decrease of ₹ 33.22 lakh by way of surrender, stated due to non-filling up of post (₹ 33.22 lakh under salaries), (b) further decrease of ₹ 18.06 lakh through re-appropriation, stated due to adoption of economy measures and to cover excess expenditure in other heads of account (₹ 2.10 lakh, ₹ 7.37 lakh, ₹ 3.92 lakh, ₹ 1.07 lakh, ₹ 3.50 lakh and ₹ 0.10 lakh under medical treatment, domestic travel expenses, office expenses, advertising and publicity, minor works and professional services respectively) and (c) increase of ₹ 9.28 lakh through re-appropriation, stated due to price escalation (₹ 9.28 lakh under other charges).

(xx) **Central Assistance (CA)****2211 Family Welfare**

003 Training

02 Training of MPW (M)/CSS

O. 74.41

R. (-)36.06

38.35

38.35

...

Reduction of ₹ 36.06 lakh from the provision by way of surrender, stated due to non-filling up of post.

Grant No. 24 Health and Family Welfare - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xxi)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	06 Sexually Transmitted Disease			
	O.	84.20		
	R.	(-)33.79	50.41	...

Withdrawal of ₹ 33.79 lakh from the provision was the net result of (a) decrease of ₹ 32.84 lakh by way of surrender, stated due to non-filling up of post (₹ 32.84 lakh under salaries) and (b) further decrease of ₹ 0.95 lakh through re-appropriation, stated to cover excess expenditure in other heads of account.

(xxii)	01 <i>Urban Health Services - Allopathy</i>			
	110 Hospital and Dispensaries			
	01 Hospital and Dispensaries			
	O.	10,943.94		
	S.	1,067.19		
	R.	(-)33.13	11,978.00	11,978.00 ...

Reduction of ₹ 33.13 lakh from the provision was the net effect of (a) decrease of ₹ 166.08 lakh through re-appropriation, stated due to non-filling up of post (₹ 111.37 lakh under salaries) and to cover excess expenditure in other heads of account (₹ 9.00 lakh, ₹ 0.10 lakh, ₹ 6.96 lakh, ₹ 0.02 lakh and ₹ 31.60 lakh under publications, other administrative expenses, grant-in-aid non-salary, machinery and equipment and other charges respectively), austerity measures (₹ 0.41 lakh and ₹ 0.40 lakh under minor works and supplies and materials respectively) and non-receipt of claims (₹ 5.19 lakh under advertising and publicity) and reasons for remaining amount of ₹ 1.03 lakh under motor vehicles, not stated, (b) further decrease of ₹ 91.20 lakh by way of surrender, stated due to non-filling up of post (₹ 91.20 lakh under salaries) and (c) increase of ₹ 224.15 lakh through re-appropriation, stated due to more claimant, more official duties due to COVID-19 pandemic and incurring of emergency expenditure due to COVID-19 pandemic (₹ 16.50 lakh, ₹ 46.51 lakh, ₹ 25.00 lakh and ₹ 133.34 lakh under wages, medical treatment, domestic travel expenses and other charges respectively) and reasons for ₹ 2.80 lakh under office expenses, not stated.

Grant No. 24 Health and Family Welfare - Contd.

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

(xxiii) **2210 Medical and Public Health**03 *Rural Health Services - Allopathy*

103 Primary Health Centres

01 Primary Health Centres

O. 8,871.48

R. (-)24.24 8,847.24 8,847.24 ...

Withdrawal of ₹ 24.24 lakh from the provision was the net result of (a) decrease of ₹ 542.01 lakh through re-appropriation, stated due to non-increase of dearness allowance (₹ 537.46 lakh under salaries) and to cover excess expenditure in other heads of account (₹ 2.13 lakh, ₹ 0.01 lakh, ₹ 0.80 lakh and ₹ 1.61 lakh under wages, office expenses, supplies and materials and minor works respectively), (b) further decrease of ₹ 12.58 lakh by way of surrender, stated due to non-increase of dearness allowance (₹ 12.58 lakh under salaries) and (c) increase of ₹ 530.35 lakh through re-appropriation, stated due to more claimants (₹ 2.06 lakh and ₹ 3.97 lakh under medical treatment and domestic travel expenses respectively) and reasons for remaining amount of ₹ 524.32 lakh under other charges, not stated.

(xxiv) **2211 Family Welfare**

101 Rural Family Welfare Services

01 Rural Family Welfare

O. 261.30

R. (-)18.03 243.27 243.27 ...

Withdrawal of ₹ 18.03 lakh from the provision was the net result of (a) decrease of ₹ 19.12 lakh by way of surrender, stated due to non-filling up of post (₹ 19.12 lakh under salaries) and (b) increase of ₹ 1.09 lakh through re-appropriation, reasons thereof, not stated.

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

104 Drug Control

01 Drug Control Programme

O. 229.32

R. (-)17.86 211.46 211.46 ...

Reduction of ₹ 17.86 lakh from the provision was the net effect of (a) decrease of ₹ 15.68 lakh by way of surrender, stated due to non-filling up of post (₹ 15.68 lakh under salaries), (b) further decrease of ₹ 3.18 lakh through re-appropriation, stated to cover excess expenditure in other heads of account and (c) increase of ₹ 1.00 lakh through re-appropriation, reasons thereof, not stated.

Grant No. 24 Health and Family Welfare - Contd.

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

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

104 Medical Stores Depots

01 Medical Stores Depots

O. 164.05

R. (-)17.42

146.63

146.63

...

Withdrawal of ₹ 17.42 lakh from the provision was the net result of (a) decrease of ₹ 17.61 lakh by way of surrender, stated due to non-increase of dearness allowance (₹ 17.61 lakh under salaries), (b) further decrease of ₹ 1.61 lakh through re-appropriation, stated to cover excess expenditure in other heads of account (₹ 0.16 lakh and ₹ 0.45 lakh under medical treatment and office expenses respectively) and reasons for remaining amount of ₹ 1.00 lakh under machinery and equipment, not stated and (c) increase of ₹ 1.80 lakh through re-appropriation, reasons thereof, not stated.

(xxvii) **06 Public Health**

101 Prevention and Control of Diseases

22 SMS for National Health Mission

S. 1,347.54

R. (-)17.00

1,330.54

1,330.54

...

Reduction of ₹ 17.00 lakh from the provision by way of surrender, stated to cover excess expenditure in other heads of account.

(xxviii) **112 Public Health Education**

01 Public Health Education

O. 215.78

R. (-)16.54

199.24

199.24

...

Withdrawal of ₹ 16.54 lakh from the provision was the net result of (a) decrease of ₹ 15.91 lakh by way of surrender, stated due to non-filling up of post (₹ 15.91 lakh under salaries), (b) further decrease of ₹ 4.70 lakh through re-appropriation, stated to cover excess expenditure in other heads of account and (c) increase of ₹ 4.07 lakh through re-appropriation, reasons thereof, not stated.

Grant No. 24 Health and Family Welfare - Contd.

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

(xxix) 2210 Medical and Public Health06 *Public Health*

107 Public Health Laboratories

01 Public Health Laboratories

O. 56.35

R. (-)16.13 40.22 40.22 ...

Reduction of ₹ 16.13 lakh from the provision was the net effect of (a) decrease of ₹ 14.03 lakh by way of surrender, stated due to non-filling up of post (₹ 14.03 lakh under salaries) and (b) further decrease of ₹ 2.10 lakh through re-appropriation, stated to cover excess expenditure in other head of accounts (₹ 0.90 lakh, ₹ 0.20 lakh and ₹ 1.00 lakh under medical treatment, domestic travel expenses and office expenses respectively).

(xxx) 05 Medical Education, Training and Research

105 Allopathy

56 Diplome of National Board

O. 119.90

R. (-)15.71 104.19 104.19 ...

Withdrawal of ₹ 15.71 lakh from the provision through re-appropriation, stated due to adoption of economy measures and to cover excess expenditure in other heads of account.

(xxxi) 06 Public Health

003 Training

01 Nursing School, Lunglei

O. 178.55

R. (-)13.51 165.04 165.04 ...

Grant No. 24 Health and Family Welfare - Contd.

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

Reduction of ₹ 13.51 lakh from the provision was the net effect of (a) decrease of ₹ 14.73 lakh by way of surrender, stated due to non-filling up of post (₹ 14.73 lakh under salaries), (b) further decrease of ₹ 3.18 lakh through re-appropriation, stated due to less claimants and re-appropriated to cover excess expenditure in other heads of account (₹ 2.58 lakh and ₹ 0.50 lakh under medical treatment and domestic travel expenses respectively) and token provision, re-appropriated to cover excess expenditure in other head of account (₹ 0.10 lakh under scholarship/stipend) and (c) increase of ₹ 4.40 lakh through re-appropriation, stated due to price escalation (₹ 0.90 lakh under office expenses), due to COVID-19 pandemic, emergency purchase of PPE, etc. as nursing students were engaged as duty on the State/International Border to check Corona Virus (₹ 2.50 lakh under other charges) and more necessity of transportation for duty due to COVID-19 pandemic (₹ 1.00 lakh under motor vehicles).

(xxxii) 2210 Medical and Public Health

01 Urban Health Services - Allopathy

110 Hospital and Dispensaries

02 State Illness Fund

O. 12.75

R. (-)12.75

...

...

...

Withdrawal of entire original provision of ₹ 12.75 lakh through re-appropriation, stated to cover excess expenditure in other heads of account.

(xxxiii) 2211 Family Welfare

103 Maternity and Child Health

01 Maternity and Child Health/
National Maternity Benefit Scheme

O. 59.15

R. (-)11.62

47.53

47.53

...

Reduction of ₹ 11.62 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 post (₹ 9.42 lakh under salaries), to cover excess expenditure in other heads of account (₹ 0.11 lakh under medical treatment) and adoption of economy measure (₹ 1.00 lakh under domestic travel expenses) and (b) further decrease of ₹ 1.09 lakh through re-appropriation, stated to cover excess expenditure in other heads of account (₹ 1.09 lakh under medical treatment).

Grant No. 24 Health and Family Welfare - Contd.

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

(xxxiv) **Central Assistance (CA)**
2210 Medical and Public Health
01 *Urban Health Services - Allopathy*
200 Other Health Schemes
01 Implementation of Article 275 (1)
of the Constitution/CSS

S. 24.00

R. (-)10.00

14.00

14.00

...

Specific reasons for reduction of ₹ 10.00 lakh from the provision by way of surrender, not stated.

(xxxv) **Central Assistance (CA)**
05 *Medical Education, Training and Research*
105 Allopathy
55 Establishment of MIMER/CSS

S. 10.00

R. (-)10.00

...

...

...

(xxxvi) **Central Assistance (CA)**
55 Establishment of MIMER/NEA

S. 10.00

R. (-)10.00

...

...

...

Withdrawal of entire supplementary provision of ₹ 10.00 lakh and ₹ 10.00 lakh at serial number (xxxv) and (xxxvi) respectively above by way of surrender, stated due to non-receipt of sanction from the Government of Mizoram.

Grant No. 24 Health and Family Welfare - Contd.

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

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2210 Medical and Public Health			
	05 Medical Education, Training and Research			
	105 Allopathy			
	01 Medical Education			
	O.	111.70		
	R.	83.84	195.54	195.54 ...

Augmentation of ₹ 83.84 lakh in the provision was the net result of (a) increase of ₹ 99.31 lakh through re-appropriation, stated due to more claimant (₹ 0.80 lakh under medical treatment), more claimant of pro rata contribution from other institutions (₹ 90.21 lakh under scholarship/stipend), incurring of unforeseen emergency expenditure due to COVID-19 pandemic (₹ 4.00 lakh under other charges) and increase of POL rate (₹ 4.30 lakh under motor vehicles) and (b) decrease of ₹ 15.47 lakh through re-appropriation, stated due to non-filling up of post (₹ 14.77 lakh under salaries), less claimant and re-appropriated to other heads of account to cover excess expenditure thereof (₹ 0.50 lakh under domestic travel expenses) and non-receipt of claim and re-appropriated to other heads of account to cover excess expenditure thereof (₹ 0.20 lakh under advertising and publicity).

(ii)	55 Establishment of MIMER			
	O.	3,816.95		
	S.	1,146.47		
	R.	58.21	5,021.63	5,021.63 ...

Augmentation of ₹ 58.21 lakh in the provision was the net effect of (a) increase of ₹ 64.78 lakh through re-appropriation, reasons thereof, not stated, (b) decrease of ₹ 6.46 lakh through re-appropriation, stated to cover excess expenditure in other head of account and (c) further decrease of ₹ 0.11 lakh by way of surrender, reasons thereof, not stated.

Grant No. 24 Health and Family Welfare - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iii)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	003 Training			
	02 College of Nursing			
	O.	219.85		
	S.	1.07		
	R.	33.44	254.36	254.36 ...

Augmentation of ₹ 33.44 lakh in the provision was the net result of (a) increase of ₹ 35.04 lakh through re-appropriation, stated due to payment of arrear pay (₹ 26.34 lakh under salaries), more claimant (₹ 1.70 lakh under medical treatment), price escalation (₹ 3.00 lakh under office expenses) and emergency purchase for PPE, *etc.* as nursing students were engaged as duty on the State/International Border to check Corona Virus (₹ 4.00 lakh under other charges) and (b) decrease of ₹ 1.60 lakh through re-appropriation, stated due to less claimant (₹ 1.60 lakh under domestic travel expenses).

24.2 Capital:

24.2.1 Available saving of ₹ 3,662.55 lakh was surrendered during the year.

24.2.2 In view of the final saving of ₹ 3,662.55 lakh, supplementary provision of ₹ 6,548.45 lakh obtained during the year proved excessive.

24.2.3 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	4210 Capital Outlay on Medical and Public Health			
	04 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	57 Implementation of Projects under JICA/EAP			
	O.	2,000.00		
	R.	(-)2,000.00	...	... ...

Withdrawal of entire original provision of ₹ 2,000.00 lakh by way of surrender, stated due to non-receipt of sanction from the Government of Mizoram.

Grant No. 24 Health and Family Welfare - Contd.

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

(ii)	4210 Capital Outlay on Medical and Public Health			
	04 <i>Public Health</i>			
	200 Other Programmes			
	01 Implementation of World Bank Assisted Project/EAP			
	O.	776.26		
	S.	1,219.16		
	R.	(-)776.26	1,219.16	1,219.16

Reduction of ₹ 776.26 lakh from the provision by way of surrender, stated due to non-receipt of sanction from the Government of Mizoram.

(iii)	Central Assistance (CA)			
	101 Prevention and Control of Diseases			
	05 Strengthening of Trauma Centre/CSS			
	S.	268.38		
	R.	(-)268.38	...	...

Specific reasons for withdrawal of entire supplementary provision of ₹ 268.38 lakh by way surrender, not stated.

(iv)	01 <i>Urban Health Services</i>			
	110 Hospital and Dispensaries			
	01 Scheme under Special Central Assistance			
	S.	489.00		
	R.	(-)244.50	244.50	244.50

Reduction of ₹ 244.50 lakh from the provision by way of surrender, stated due non-receipt of sanction from the Government of Mizoram.

(v)	Central Assistance (CA)			
	04 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	05 Strengthening of Trauma Centre/CSS			
	S.	208.17		
	R.	(-)208.17	...	...

Grant No. 24 Health and Family Welfare - 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 ₹ 208.17 lakh by way of surrender, not stated.

(vi)	Central Assistance (CA)			
	4210 Capital Outlay on Medical and Public Health			
	04 <i>Public Health</i>			
	003 Training			
	07 General Nursing and Midwifery School, Serchhip/CSS			
	S.	130.41		
	R.	(-)130.41	...	...

Specific reasons for withdrawal of entire supplementary provision of ₹ 130.41 lakh by way of surrender, not stated.

(vii)	Central Assistance (CA)			
	05 General Nursing and Midwifery School, Serchhip/CSS			
	S.	38.98		
	R.	(-)33.98	5.00	5.00

Specific reasons for reduction of ₹ 33.98 lakh from the provision by way of surrender, not stated.

**Grant No. 25 Public Health Engineering
(All Voted)**

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

25.1 Revenue (Voted):

Major Head:

2215 Water Supply and Sanitation

Original	2,16,01,15			
Supplementary	55,63,62	2,71,64,77	2,50,14,80	(-)21,49,97
Amount surrendered during the year (31 March 2022)				21,49,31

25.2 Capital:

Major Heads:

4055 Capital Outlay on Police

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

Original	2,47,98,80			
Supplementary	95,01,17	3,42,99,97	1,77,31,72	(-)1,65,68,25
Amount surrendered during the year (31 March 2022)				1,65,68,25

Notes and Comments:

25.1 Revenue:

25.1.1 Against the available saving of ₹ 2,149.97 lakh, ₹ 2,149.31 lakh only was surrendered during the year.

25.1.2 In view of the final saving of ₹ 2,149.97 lakh, supplementary provision of ₹ 5,563.62 lakh obtained during the year proved excessive.

Grant No. 25 Public Health Engineering - Contd.**25.1.3 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	02 Administration			
	O.	17,534.49		
	S.	5,134.72		
	R.	(-)883.68	21,785.53	21,785.48
				(-)0.05

Reduction of ₹ 883.68 lakh from the provision was the net result of (a) decrease of ₹ 868.00 lakh by way of surrender, reasons thereof, not stated, (b) further decrease of ₹ 665.68 lakh through re-appropriation, stated due to re-provision of fund to other heads of account and (c) increase of ₹ 650.00 lakh through re-appropriation, stated due to re-provision of fund from other heads of account ID No. FIN (B) 1033/2021-22 dated 22.12.2021

Specific reasons for saving of ₹ 0.05 lakh have not been intimated (July 2022).

(ii)	Central Assistance (CA)			
	102 Rural Water Supply Programmes			
	02 National Rural Drinking Water Project (NRDWP)/CSS			
	O.	1,543.00		
	R.	(-)836.19	706.81	706.80
				(-)0.01

Withdrawal of ₹ 836.19 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

(iii)	001 Direction and Administration			
	01 Direction			
	O.	2,164.46		
	S.	45.55		
	R.	(-)375.68	1,834.33	1,833.75
				(-)0.58

Grant No. 25 Public Health Engineering - Contd.

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

Reasons for reduction of ₹ 375.68 lakh from the provision by way of surrender, not stated.

Specific reasons for saving of ₹ 0.58 lakh have not been intimated (July 2022).

Saving of ₹ 0.46 lakh also occurred under this head of account during 2020-21.

- (iv) **2215 Water Supply and Sanitation**
 01 *Water Supply*
 102 Rural Water Supply Programmes
 02 National Rural Drinking Water Project (NRDWP)

S.	286.70			
R.	(-)59.09	227.61	227.61	...

Reasons for reduction of ₹ 59.09 lakh from the provision by way of surrender, not stated.

- (v) **Central Assistance (CA)**
 02 *Sewerage and Sanitation*
 105 Sanitation Services
 01 Swach Bharat Mission/CSS

O.	63.20			
R.	(-)10.35	52.85	52.85	...

Withdrawal of ₹ 10.35 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

25.1.4 Saving mentioned at note 25.1.3 above was partly offset by excess under:

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

- (i) **2215 Water Supply and Sanitation**
 01 *Water Supply*
 102 Rural Water Supply Programmes
 01 Rural Water Supply Programme

O.	296.00			
R.	15.68	311.68	311.67	(-)0.01

Grant No. 25 Public Health Engineering - Contd.

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

Specific reasons for augmentation of ₹ 15.68 lakh in the provision through re-appropriation, not stated.

Specific reasons for final saving of ₹ 0.01 lakh have not been intimated (July 2022).

25.2 Capital:

25.2.1 Available saving of ₹ 16,568.25 lakh was surrendered during the year.

25.2.2 In view of the final saving of ₹ 16,568.25 lakh, supplementary provision of ₹ 9,501.17 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 17,731.72 lakh did not come to the original budget provision of ₹ 24,798.80 lakh.

25.2.3 Saving occurred mainly under:

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

(i)	Central Assistance (CA)			
	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	12 National Rural Drinking Water Project (NRDWP)/CSS			
	O.	23,282.00		
	R.	(-)13,891.64	9,390.36	9,390.36 ...

Reduction of ₹ 13,891.64 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

(ii)	101 Urban Water Supply			
	35 Scheme under Special Central Assistance			
	S.	2,597.00		
	R.	(-)1,298.50	1,298.50	1,298.50 ...

Grant No. 25 Public Health Engineering - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(iii)	4215 Capital Outlay on Water Supply and Sanitation			
	01 <i>Water Supply</i>			
	102 Rural Water Supply			
	12 National Rural Drinking Water Programme (NRDWP)			
	S. 3,808.30			
	R. (-)785.04	3,023.26	3,023.26	...
(iv)	4055 Capital Outlay on Police			
	207 States Police			
	01 Scheme under Special Central Assistance			
	S. 690.00			
	R. (-)345.00	345.00	345.00	...
(v)	Central Assistance (CA)			
	4215 Capital Outlay on Water Supply and Sanitation			
	02 <i>Sewerage and Sanitation</i>			
	102 Rural Sanitation Services			
	03 Swachh Bharat Mission/CSS			
	O. 1,516.80			
	R. (-)248.07	1,268.73	1,268.73	...

Reduction of ₹ 1,298.50 lakh, ₹ 785.04 lakh, ₹ 345.00 lakh and ₹ 248.07 lakh at serial number (ii), (iii), (iv) and (v) above respectively from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

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

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

26.1 Revenue (Voted):

Major Heads:

2220 Information and Publicity

2251 Secretariat-Social Services

Original	12,13,08			
Supplementary	35,43	12,48,51	11,48,94	(-)99,57
Amount surrendered during the year (31 March 2022)				99,56

26.2 Capital:

Major Head:

**4220 Capital Outlay on
Information and Publicity**

Original	...			
Supplementary	6,00,00	6,00,00	2,95,47	(-)3,04,53
Amount surrendered during the year (31 March 2022)				3,04,53

Notes and Comments:

26.1 Revenue:

26.1.1 Against the available saving of ₹ 99.57 lakh, ₹ 99.56 lakh only was surrendered during the year.

26.1.2 In view of the final saving of ₹ 99.57 lakh, supplementary provision of ₹ 35.43 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,148.94 lakh did not come to the original budget provision of ₹ 1,213.08 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.	492.62		
	S.	13.43		
	R.	(-)47.80	458.25	458.25
				...

Reduction of ₹ 47.80 lakh from the provision by way of surrender, stated due to non-filling up of post (₹ 47.78 lakh under salaries) and reasons thereof for ₹ 0.02 lakh under medical treatment, not stated.

(ii)	02 Administration			
	O.	225.34		
	S.	6.00		
	R.	(-)34.54	196.80	196.79
				(-)0.01

Withdrawal of ₹ 34.54 lakh from the provision by way of surrender, stated due to non-filling up of post.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 1.25 lakh also occurred under this head of account during 2020-21.

(iii)	60 <i>Others</i>			
	102 Information Centres			
	01 Information Centres			
	O.	269.00		
	R.	(-)12.28	256.72	256.71
				(-)0.01

Reduction of ₹ 12.28 lakh from the provision by way of surrender, stated due to non-filling up of post.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 0.30 lakh also occurred under this head of account during 2020-21.

Grant No. 26 Information and Public Relations - Concl'd.**26.2 Capital:**

26.2.1 Available saving of ₹ 304.53 lakh was surrender during the year.

26.2.2 Saving occurred under:

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

- (i) **Central Assistance (CA)**
4220 Information and Publicity
60 Others
 101 Buildings
 01 Construction of a Multi-Facility Centre - Lianchhiari Run/NEC

O.	540.00			
R.	(-)244.53	295.47	295.47	...

Reasons for reduction of ₹ 244.53 lakh from the provision by way of surrender, not stated.

- (ii) **Central Assistance (CA)**
 02 SMS for construction of a Multi-Facility Centre Lianchhiari Run at Treasury Square, Aizawl

S.	60.00			
R.	(-)60.00	...	...	...

Reasons for withdrawal of entire supplementary provision of ₹ 60.00 lakh by way of surrender, not stated.

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

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

27.1 Revenue

Major Heads:

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

Original	4,51,06,49			
Supplementary	45,77,06	4,96,83,55	4,96,97,21	(+)13,66
Amount surrendered during the year (31 March 2022)				...

Notes and Comments:

27.1 Revenue:

27.1.1 Expenditure exceeded the grant by ₹ 13.66 lakh (actual excess was ₹ 13,66,200.00). The excess requires regularization.

27.1.2 In view of the final excess of ₹ 13.66 lakh, supplementary provision of ₹ 4,577.06 lakh obtained during the year proved insufficient.

27.1.3 Excess occurred under:

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

(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	80 <i>General</i>			
	800 Other Expenditure			
	34 VC Remuneration under ADC (MFC Grants)			
	O.	504.50		
	S.	3.52	508.02	(+)13.66

Excess of ₹ 13.66 lakh, intimated due to delay in passing bill (fourth quarter for the year 2020-21) for Village Council Remuneration (VCR) non-salary, amounting to ₹ 13.66 lakh by Chawngte Treasury (submitted on 26.03.2021) which was passed by the Treasury on 11.05.2021 and inclusion of the said amount of ₹ 13.66 lakh with the transaction/figures for the year 2021-22.

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

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

28.1 Revenue:

Major Heads:

2230 Labour and Employment

Original	31,34,56			
Supplementary	4,51,87	35,86,43	17,17,66	(-)18,68,77
Amount surrendered during the year (31 March 2022)				18,73,37

Notes and Comments:

28.1 Revenue:

28.1.1 ₹ 1,873.37 lakh was surrendered during this year as anticipated surplus to the requirement, but actual saving worked out to ₹ 1,868.77 lakh only.

28.1.2 In view of the final saving of ₹ 1,868.77 lakh, supplementary provision of ₹ 451.87 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,717.66 lakh did not come to the original budget provision of ₹ 3,134.56 lakh.

28.1.3 Saving. of ₹ 707.66 lakh and ₹ 983.79 lakh (16.06 per cent and 28.56 per cent of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

28.1.4 Saving occurred mainly under:

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

(i)	Central Assistance (CA)			
	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	04 Skill Development Programme/CSS			
	O.	1,765.00		
	S.	306.50		
	R.	(-)1,748.60	322.90	...

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)

Reduction of ₹ 1,748.60 lakh from the provision by way of surrender, stated due to non-allocation of fund from the Government of India (₹ 200.00 lakh under other charges- implementation of Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)) and reasons thereof for ₹ 1,000.00 lakh under other charges- implementation of Pradhan Mantri Kaushal Vikas Yojana (PMKVY) and ₹ 548.60 lakh under other charges- implementation of Skill Strengthening for Industrial Value Enhancement (STRIVE) respectively, not stated.

(ii) 2230 Labour and Employment02 *Employment Services*

101 Employment Services

01 Employment Exchange

O. 349.47

R. (-)71.50 277.97 282.57 (+)4.60

Withdrawal of ₹ 71.50 lakh from the provision was the net result of (a) decrease of ₹ 68.64 lakh by way of surrender under salaries (₹ 68.05 lakh), stated due to non-filling up of vacant post and reasons thereof for remaining amount of ₹ 0.03 lakh, ₹ 0.34 lakh, ₹ 0.02 lakh and ₹ 0.20 lakh under wages, medical treatment, office expenses and advertising and publicity respectively, not stated and (b) further decrease of ₹ 2.86 lakh through re-appropriation, reasons thereof, not stated.

Specific reasons for final excess of ₹ 4.60 lakh have not been intimated (July 2022).

(iii) 03 Training

003 Training of Craftsmen and Supervisors

01 Industrial Training Institute

O. 534.04

R. (-)27.91 506.13 506.15 (+)0.02

Reduction of ₹ 27.91 lakh from the provision was the net result of (a) decrease of ₹ 30.16 lakh by way of surrender under salaries (₹ 28.97 lakh), stated due to non-filling up of vacant post and reasons thereof for remaining amount of ₹ 0.59 lakh, ₹ 0.20 lakh and ₹ 0.40 lakh under advertising and publicity, professional services and scholarship/stipend respectively, not stated and (b) increase of ₹ 2.25 lakh through re-appropriation, specific reasons thereof, not stated.

Specific reasons for final excess of ₹ 0.02 lakh have not been intimated (July 2022).

Final excess of ₹ 0.38 lakh also occurred under this head of account during 2020-21.

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

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

29.1 Revenue:

Major Heads:

2235 Social Security and Welfare

2236 Nutrition

Original	1,25,63,98			
Supplementary	64,21,22	1,89,85,20	1,44,91,86	(-)44,93,34
Amount surrendered during the year (31 March 2022)				44,36,41

29.2 Capital:

Major Head:

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

Original	29,00,00			
Supplementary	14,86,68	43,86,68	14,86,68	(-)29,00,00
Amount surrendered during the year (31 March 2022)				29,00,00

Notes and Comments:

29.1 Revenue:

29.1.1 Against the available saving of ₹ 4,493.34 lakh, ₹ 4,436.41 lakh only was surrendered during this year.

29.1.2 In view of the final saving of ₹ 4,493.34 lakh, supplementary provision of ₹ 6,421.22 lakh obtained during the year proved excessive.

29.1.3 Saving of ₹ 4,470.32 lakh and ₹ 6,646.35 lakh (20.59 per cent and 28.68 per cent of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 29 Social Welfare - Contd.**29.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	Central Assistance (CA)			
2235	Social Security and Welfare			
02	<i>Social Welfare</i>			
001	Direction and Administration			
03	Integrated Child Development Scheme/CSS			
O.	4,996.41			
S.	302.77			
R.	(-)621.67	4,677.51	4,625.17	(-)52.34

Reduction of ₹ 621.67 lakh from the provision by way of surrender, stated due to late receipt of fund from the Government of India.

Specific reasons for saving of ₹ 52.34 lakh have not been intimated (July 2022).

(ii)	Central Assistance (CA)			
102	Child Welfare			
02	Creche/Day Care Centre /CSS			
O.	601.72			
R.	(-)601.72	...	...	...

Withdrawal of entire original provision of ₹ 601.72 lakh by way of surrender, stated due to late receipt of fund from the Government of India.

(iii)	Central Assistance (CA)			
106	Correctional Services			
05	De-Addiction Centre/CSS			
S.	745.67			
R.	(-)562.66	183.01	183.01	...

Reduction of ₹ 562.66 lakh from the provision by way of surrender, stated due to engagement of part time doctors only for one month during 2021-22 (₹ 11.82 lakh under grants-in-aid salary) and inability of procurement of materials/equipments during 2021-22 (₹ 550.84 lakh under grants-in-aid non-salary).

Grant No. 29 Social Welfare - Contd.

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

(iv) **Central Assistance (CA)****2236 Nutrition**02 *Distribution of Nutritious/
Food and Beverages*

101 Special Nutrition Programmes

04 National Nutrition Mission/CSS

O. 397.81

S. 207.02

R. (-)379.63 225.20 225.20 ...

Withdrawal of ₹ 379.63 lakh from the provision by way of surrender, stated due to non-receipt of fund from the Government of India.

(v) **Central Assistance (CA)**

02 (RSEAG) - 'SABLA'/CSS

O. 234.00

R. (-)234.00

Withdrawal of entire original provision of ₹ 234.00 lakh by way of surrender, stated due to non-receipt of fund from the Government of India.

(vi) **Central Assistance (CA)****2235 Social Security and Welfare**02 *Social Welfare*

200 Other Programmes

04 Establishment of Eklavya Model
Residential School at Lunglei under
Article 275 (1) of the Constitution /CSS

O. 218.00

R. (-)218.00

Grant No. 29 Social Welfare - Contd.

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

- (vii) **Central Assistance (CA)**
2235 Social Security and Welfare
02 *Social Welfare*
200 Other Programmes
05 Establishment of Eklavya Model Residential School at Serchhip/CSS

O.	218.00			
R.	(-)218.00	...	...	...

Withdrawal of entire original provision of ₹ 218.00 lakh and ₹ 218.00 lakh at serial number (vi) and (vii) respectively above by way of surrender, stated due to receiving of fund directly from PFMS portal as Eklavya Model Residential School had become Central Sector Scheme since 2020-21.

- (viii) **Central Assistance (CA)**
104 Welfare of Aged, Infirm and Destitute
05 Welfare of Senior Citizens/CSS

S.	316.28			
R.	(-)179.20	137.08	137.08	...

Reduction of ₹ 179.20 lakh from the provision by way of surrender, stated due to increase in budget estimate than actual requirement of fund during 2021-22.

- (ix) **Central Assistance (CA)**
03 *National Social Assistance Programme*
101 National Old Age Pension Scheme
02 IGNWPS/CSS

O.	102.42			
R.	(-)85.10	17.32	17.32	...

Withdrawal of ₹ 85.10 lakh from the provision by way of surrender, stated due to increase in budget estimate than actual requirement and release of fund by the Government of India for one quarter only.

Grant No. 29 Social Welfare - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(x)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	01 Direction			
	O.	346.02		
	S.	6.60		
	R.	(-)67.47	285.15	285.13 (-)0.02

Reduction of ₹ 67.47 lakh from the provision by way of surrender, stated due to non-filling up of various posts (₹ 65.81 lakh under salaries), demise of one provisional employee (₹ 1.50 lakh under wages) and normal saving (₹ 0.16 lakh under domestic travel expenses).

Specific reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

Saving of ₹ 0.55 lakh and ₹ 0.75 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(xi)	104 Welfare of Aged, Infirm and Destitute			
	02 Old Aged Pension			
	O.	366.70		
	R.	(-)64.14	302.56	302.56 ...

Reduction of ₹ 64.14 lakh from the provision by way of surrender, stated due to increase in budget estimate than actual requirement.

(xii)	Central Assistance (CA)			
	200 Other Programmes			
	03 Schemes under Article 275 (1) of the Constitution /CSS			
	O.	991.37		
	R.	(-)56.37	935.00	935.00 ...

Withdrawal of ₹ 56.37 lakh from the provision by way of surrender, stated due to late receipt of release orders from the Government of India.

Grant No. 29 Social Welfare - Contd.

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

(xiii)	Central Assistance (CA)			
	2235 Social Security and Welfare			
	03 <i>National Social Assistance Programme</i>			
	102 National Family Benefit Scheme			
	01 National Family Benefit Scheme/CSS			
	O.	39.40		
	S.	104.21		
	R.	(-)39.41	104.20	104.20

Reduction of ₹ 39.41 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India during 2021-22 and re-validated fund only had been utilized.

(xiv)	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	04 Establishment of Rehabilitation Home			
	O.	61.34		
	R.	(-)37.24	24.10	24.10

Withdrawal of ₹ 37.24 lakh from the provision by way of surrender, stated due non-recruitment of staff during 2021-22 (₹ 25.44 lakh under grants-in-aid salary) and non-procurement of required materials and equipments for the Home during 2021-22 (₹ 11.80 lakh under grants-in-aid non-salary).

(xv)	001 Direction and Administration			
	02 Administration			
	O.	199.35		
	R.	(-)30.95	168.40	167.86

Reduction of ₹ 30.95 lakh from the provision by way of surrender, stated due to higher allocation of budget provision than actual requirement (₹ 30.82 lakh under salaries) and normal saving (₹ 0.13 lakh under domestic travel expenses).

Specific reasons for saving of ₹ 0.54 lakh have not been intimated (July 2022).

Grant No. 29 Social Welfare - Contd.

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

- (xvi) **Central Assistance (CA)**
2235 Social Security and Welfare
03 *National Social Assistance Programme*
101 National Old Age Pension Scheme
03 IGNWPS/CSS

O.	30.72			
R.	(-)27.12	3.60	3.60	...

Withdrawal of ₹ 27.12 lakh from the provision by way of surrender, stated due to increase in budget estimate than actual requirement.

- (xvii) 02 *Social Welfare*
106 Correctional Services
05 De-addiction Centre

O.	149.42			
R.	(-)21.82	127.60	127.59	(-)0.01

Reduction of ₹ 21.82 lakh from the provision was the net result of (a) decrease of ₹ 20.18 lakh by way of surrender, stated due to excess budget allotment and non-filling up of post (₹ 19.95 lakh under salaries) and normal savings (₹ 0.01 lakh and ₹ 0.22 lakh under medical treatment and domestic travel expenses respectively) and (b) further decrease of ₹ 1.64 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to meet excess expenditure thereof.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

- (xviii) **Central Assistance (CA)**
103 Women's Welfare
15 Maternity Benefit Programme (MBP)/CSS

S.	404.52			
R.	(-)14.85	389.67	388.97	(-)0.70

Withdrawal of ₹ 14.85 lakh from the provision by way of surrender, stated due to non-filling up of post (₹ 9.15 lakh under salaries) and reasons thereof for remaining amount of ₹ 5.70 lakh under rents, rates and taxes, not stated.

Specific reasons for saving of ₹ 0.70 lakh have not been intimated (July 2022).

Grant No. 29 Social Welfare - Contd.

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

Saving of ₹ 290.04 lakh also occurred under this head of account during 2019-20.

(xix)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	01 Education and Welfare of Handicapped			
	O.	92.67		
	S.	3.60		
	R.	(-)10.00	86.27	85.60
				(-)0.67

Reduction of ₹ 10.00 lakh from the provision by way of surrender, stated due to higher allocation of budget provision than actual requirement (₹ 9.90 lakh under salaries) and normal saving (₹ 0.10 lakh under scholarship/stipend).

Specific reasons for saving of ₹ 0.67 lakh have not been intimated (July 2022).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2020-21.

29.1.5 Saving mentioned at note 29.1.4 above was partly offset by excess under:

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

(i)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	103 Women's Welfare			
	04 State Social Welfare and Rehabilitation Centre			
	O.	68.20		
	S.	5.00		
	R.	0.67	73.87	73.86
				(-)0.01

Augmentation of ₹ 0.67 lakh in the provision was the net result of (a) increase of ₹ 4.16 lakh through re-appropriation, stated due to re-provision of fund from other head of account vide ID. No. Fin (B)1377/2021-22 dated 9.03.2022 (₹ 4.16 lakh under supplies and materials), (b) decrease of ₹ 3.46 lakh through re-appropriation, stated due to re-provision of fund to other head of account (supplies and materials) and (c) further decrease of ₹ 0.03 lakh by way of surrender, stated due to normal saving.

Specific reasons for final saving of ₹ 0.01 lakh have not been intimated (July 2022).

Grant No. 29 Social Welfare - Concl'd.**29.2 Capital:**

29.2.1 Available saving of ₹ 2,900.00 lakh was surrendered during this year.

29.2.2 Saving occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	Central Assistance (CA)			
4235	Capital Outlay Social Security and Welfare			
02	<i>Social Welfare</i>			
102	Child Welfare			
06	Setting up of EMRS/CSS			
O.	2,900.00			
R.	(-)2,900.00	...	...	...

Withdrawal of entire original provision of ₹ 2,900.00 lakh by way of surrender, stated due to receiving of fund directly from Public Financial Management System (PFMS) portal as Eklavya Model Residential Schools (EMRS) Scheme, included in Central Sector Scheme since 2020-21.

**Grant No. 30 Disaster Management and Rehabilitation
(All Voted)**

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

30.1 Revenue:

Major Heads:

2235 Social Security and Welfare

2245 Relief on account of Natural Calamities

Original	61,14,06			
Supplementary	9,50,35	70,64,41	40,86,33	(-)29,78,08
Amount surrendered during the year (31 March 2022)				29,78,07

Notes and Comments:

30.1 Revenue:

30.1.1 Against the available saving of ₹ 2,978.08 lakh, ₹ 2,978.07 lakh only was surrendered during the year.

30.1.2 In view of the final saving of ₹ 2,978.08 lakh, supplementary provision of ₹ 950.35 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 4,086.33 lakh did not come to the original budget provision of ₹ 6,114.06 lakh.

30.1.3 Saving of ₹ 771.27 lakh (11.87 per cent of the total budget provision) also occurred under this grant during 2020-21.

30.1.4 Saving occurred mainly under:

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

(i) **2245 Relief on account of Natural Calamities**

05 *State Disaster Response Fund*

101 Transfer to Reserve Funds and Deposit
Accounts- State Disaster Response Fund

01 State Disaster Response Fund (FC)

O. 4,700.00

R. (-)2,820.00 1,880.00 1,880.00 ...

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 Fund			
	02 State Disaster Response Fund (SMS)			
	O. 500.00			
	R. (-)150.00	350.00	350.00	...

Reduction of ₹ 2,820.00 lakh and ₹ 150.00 lakh at serial number (i) and (ii) respectively above from the provisions by way of surrender, stated due to non-release of fund by the Government of Mizoram.

**Grant No. 31 Agriculture
(All Voted)**

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

31.1 Revenue:

Major Heads:

2401 Crop Husbandry

**2415 Agriculture Research
and Education**

Original	1,84,22,75			
Supplementary	10,42,37	1,94,65,12	1,23,11,63	(-)71,53,49
Amount surrendered during the year (31 March 2022)				71,47,91

31.2 Capital:

Major Heads:

**4401 Capital Outlay on
Crop Husbandry**

**4415 Capital Outlay on Agricultural
Research and Education**

Original	...			
Supplementary	13,57,20	13,57,20	9,39,20	(-)4,18,00
Amount surrendered during the year (31 March 2022)				4,18,00

Notes and Comments:

31.1 Revenue:

31.1.1 Out of the available saving of ₹ 7,153.49 lakh, ₹ 7,147.91 lakh only was surrendered during the year.

31.1.2 In view of the fund saving of ₹ 7,153.49 lakh, supplementary provision of ₹ 1,042.37 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 12,311.63 lakh did not come to the original budget provision of ₹ 18,422.75 lakh.

Grant No. 31 Agriculture - Contd.

31.1.3 Saving of ₹ 3,941.89 lakh and ₹ 6,773.27 lakh (19.19 *per cent* and 33.84 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 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.	6,319.52		
	R.	(-),1,994.54	4,324.98	4,324.97
				(-)0.01

Reduction of ₹ 1,994.54 lakh from the provision by way of surrender, stated due to lack of time for implementation.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

(ii)	Central Assistance (CA)			
	800 Other Expenditure			
	09 Pradhan Mantri Krishi Sinchayee Yojana/CSS			
	O.	2,080.00		
	R.	(-),1,830.00	250.00	250.00
				...

Withdrawal of ₹ 1,830.00 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

(iii)	Central Assistance (CA)			
	102 Food Grain Crops			
	07 National Mission for Sustainable Agriculture (NMSA)/CSS			
	O.	825.00		
	R.	(-)741.25	83.75	83.75
				...

Reduction of ₹ 741.25 lakh from the provision by way of surrender, stated due to non-release of fund by 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)	2401 Crop Husbandry			
	001 Direction and Administration			
	02 Administration			
	O.	3,725.13		
	R.	(-)710.46	3,014.67	3,013.97
				(-)0.70

Withdrawal of ₹ 710.46 lakh from the provision by way of surrender, stated due to non-filling of vacant post (₹ 710.28 lakh under salaries) and insufficient fund for settlement of pending claims (₹ 0.18 lakh under medical treatment).

Saving of ₹ 0.70 lakh, intimated due to non-filling up of vacant post.

Saving of ₹ 1.56 lakh also occurred under this head of account during 2020-21.

(v)	Central Assistance (CA)			
	108 Commercial Crops			
	02 National Mission on Oilseeds and Oil Palm/CSS			
	O.	1,265.00		
	R.	(-)701.00	564.00	564.00
				...

(vi)	Central Assistance (CA)			
	109 Extension and Farmers' Training			
	04 National Mission on Agricultural Extension and Technology (NMAET)/CSS			
	O.	1,000.00		
	R.	(-)693.31	306.69	306.69
				...

Reduction of ₹ 701.00 lakh and ₹ 693.31 lakh at serial number (v) and (vi) respectively above from the provision by way of surrender, stated due to non-release of fund by the Government of India.

Grant No. 31 Agriculture - Contd.

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

(vii) **Central Assistance (CA)****2401 Crop Husbandry**

102 Food Grain Crops

06 National Food Security Mission/CSS

O. 255.95

R. (-)195.43 60.52 60.52 ...

Reasons for withdrawal of ₹ 195.43 lakh from the provision by way of surrender, not stated.

(viii) 12 SMS for National Food Security Mission Oilseeds

O. 66.69

R. (-)66.69

Withdrawal of ₹ 66.69 lakh from the provision was the net effect of (a) decrease of ₹ 55.20 lakh through re-appropriation, stated due to creation of new head of account as per the new guidelines of the Government of India and (b) further decrease of ₹ 11.49 lakh by way of surrender, stated due to non-release of fund by the Government of Mizoram.

(ix) **2415 Agriculture Research and Education**

01 Crop Husbandry

227 Education

02 Integrated Training Centre

O. 197.94

R. (-)61.31 136.63 136.62 (-)0.01

Reduction of ₹ 61.31 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 60.76 lakh under salaries), insufficient fund for settlement of pending claims (₹ 0.30 lakh under medical treatment) and reasons for remaining amount of ₹ 0.25 lakh under wages, not stated.

Reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2020-21.

Grant No. 31 Agriculture - Contd.

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

(x) **2415 Agriculture Research and Education**01 *Crop Husbandry*

001 Direction and Administration

01 Direction

O. 234.94

R. (-)44.83 190.11 190.07 (-)0.04

Withdrawal of ₹ 44.83 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 44.82 lakh under salaries) and normal saving (₹ 0.01 lakh under rents, rates and taxes).

Saving of ₹ 0.04 lakh, intimated due to non-approval of tour programme.

Saving of ₹ 0.03 lakh also occurred under this head of account during 2020-21.

(xi) **Central Assistance (CA)****2401 Crop Husbandry**

109 Extension and Farmers' Training

05 National e-Governance
Plan Agriculture (NeGP-A)/CSS

O. 40.00

R. (-)40.00

Withdrawal of entire original provision of ₹ 40.00 lakh by way of surrender, stated due to non-release of fund by the Government of India.

(xii) **04 SMS for National Mission on Agriculture
Extension and Technology (NMAET)**

S. 34.08

R. (-)34.08

Reasons for withdrawal of entire supplementary provision of ₹ 34.08 lakh by way of surrender, not stated.

Grant No. 31 Agriculture - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(xiii)	Central Assistance (CA)			
	2401 Crop Husbandry			
	800 Other Expenditure			
	10 Global Environmental Facility (GEF)			
	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 by the Government of India.

(xiv)	001 Direction and Administration			
	01 Direction			
	O.	329.75		
	S.	5.42		
	R.	(-)16.08	319.09	318.27
				(-)0.82

Reduction of ₹ 16.08 lakh from the provision was the net result of (a) decrease of ₹ 20.38 lakh by way of surrender, stated due to non-filling of vacant post (₹ 20.36 lakh under salaries) and insufficient fund for clearance pending claims (₹ 0.02 lakh under medical treatment), (b) further decrease of ₹ 0.78 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to meet excess expenditure thereof and (c) increase of ₹ 5.08 lakh through re-appropriation, stated due to accrual of increment of provisional employees (₹ 0.78 lakh under wages) and due to re-provision of fund from other head of account to meet the excess expenditure (₹ 4.30 lakh under minor works).

Saving of ₹ 0.82 lakh, intimated due to non-drawal of Assured Career Progression (ACP) arrear.

Saving of ₹ 0.01 lakh and ₹ 0.35 lakh occurred under this head of account during 2019-20 and 2020-21 respectively.

(xv)	102 Food Grain Crops			
	01 Food Grain Development			
	O.	94.24		
	R.	(-)16.56	77.68	77.64
				(-)0.04

Reduction of ₹ 16.56 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 16.40 lakh under salaries) and insufficient fund for clearance of pending claims (₹ 0.16 lakh under medical treatment).

Grant No. 31 Agriculture - Contd.

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

Saving of ₹ 0.04 lakh, intimated due to non-drawal of Assured Career Progression (ACP) arrear.

Saving of ₹ 0.19 lakh also occurred under this head of account during 2019-20.

(xvi) 2415 Agriculture Research and Education

01 Crop Husbandry

001 Direction and Administration

02 Administration

O. 80.91

R. (-)7.69 73.22 69.45 (-)3.77

Withdrawal of ₹ 7.69 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 7.68 lakh under salaries) and insufficient fund for clearance of pending claims (₹ 0.01 lakh under medical treatment).

Saving of ₹ 3.77 lakh, intimated due to non-filling up of vacant post.

Saving of ₹ 0.18 lakh also occurred under this head of account during 2020-21.

31.1.5 Saving mentioned at note 31.1.4 above was partly offset by excess under:

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

(i) 2401 Crop Husbandry

108 Commercial Crops

02 SMS of National Oilseeds and Oil Palm Mission

O. 6.95

R. 55.20 62.15 62.14 (-)0.01

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

Reasons for final saving of ₹ 0.01 lakh have not been intimated (July 2022).

31.2 Capital:

31.2.1 Available saving of ₹ 418.00 lakh was surrendered during the year.

Grant No. 31 Agriculture - Concl.**31.2.2** Saving occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	4401 Capital Outlay on Crop Husbandry			
	114 Development of Oil Seeds			
	02 Scheme under Special Central Assistance			
	O.	836.00		
	R.	(-)418.00	418.00	...

Reasons for reduction of ₹ 418.00 lakh from the provision by way of surrender, not stated.

**Grant No. 32 Horticulture
(All Voted)**

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

32.1 Revenue:

Major Head:

2401 Crop Husbandry

Original	89,78,49			
Supplementary	11,75,41	1,01,53,90	64,13,21	(-)37,40,69
Amount surrendered during the year (31 March 2022)				37,02,61

32.2 Capital:

Major Head:

4401 Capital Outlay on Crop Husbandry

Original	...			
Supplementary	9,60,41	9,60,41	9,60,41	...
Amount surrendered during the year (31 March 2022)				...

Notes and Comments:

32.1 Revenue:

32.1.1 Against the available saving of ₹ 3,740.69 lakh, ₹ 3,702.61 lakh only was surrendered during the year.

32.1.2 In view of the final saving of ₹ 3,740.69 lakh, supplementary provision of ₹ 1,175.41 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 6,413.21 lakh did not come to the original budget provision of ₹ 8,978.49 lakh.

32.1.3 Saving of ₹ 1,465.62 lakh and ₹ 1,832.49 lakh (13.58 per cent and 17.41 per cent of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 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)	Central Assistance (CA)			
	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	09 Mission for Integrated Development of Horticulture (CSS)			
	O. 3,450.00			
	R. (-)1,775.00	1,675.00	1,675.00	...

Reduction of ₹ 1,775.00 lakh from the provision by way of surrender, stated due to short release of fund by the Government of India.

(ii)	Central Assistance (CA)			
	10 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)/CSS			
	O. 1,957.10			
	R. (-)1,582.09	375.01	375.00	(-)0.01

Withdrawal of ₹ 1,582.09 lakh from the provision by way of surrender, stated due to short release of fund by the Government of India.

Saving of ₹ 0.01 lakh, intimated due to price fluctuation.

Saving of ₹ 0.01 lakh also occurred under this head of account during 2020-21.

(iii)	001 Direction and Administration			
	02 Administration			
	O. 2,836.86			
	R. (-)194.90	2,641.96	2,638.63	(-)3.33

Withdrawal of ₹ 194.90 lakh from the provision by way of surrender, stated due to (i) non-filling up of vacant post (₹ 190.77 lakh under salaries) and (ii) regularization of provisional employees (₹ 4.13 lakh under wages).

Saving of ₹ 3.33 lakh, intimated due to non-drawal of Modified Assured Career Progression (MACP) arrear in respect of officers and staff under district offices.

Grant No. 32 Horticulture - Contd.

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

Saving of ₹ 0.23 lakh and ₹ 0.07 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(iv) **2401 Crop Husbandry**

001 Direction and Administration

01 Direction

O. 664.98

R. (-)116.86 548.12 542.76 (-)5.36

Reduction of ₹ 116.86 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 115.64 lakh under salaries) and regularization of provisional employee (₹ 1.22 lakh under wages).

Saving of ₹ 5.36 lakh, intimated due to non-drawal of Modified Assured Career Progression (MACP) arrear of officers and staff.

Saving of ₹ 0.87 lakh also occurred under this head of account during 2020-21.

(v) **119 Horticulture and Vegetable Crops**

03 Horticulture Farms

O. 58.55

R. (-)30.80 27.75 27.26 (-)0.49

Withdrawal of ₹ 30.80 lakh from the provision by way of surrender, stated due to non-filling up of vacant post (₹ 30.80 lakh under salaries).

Saving of ₹ 0.49 lakh, intimated due to non-drawal of Modified Assured Career Progression (MACP) arrear of officers and staff.

Saving of ₹ 0.22 lakh and ₹ 0.19 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

Grant No. 32 Horticulture - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(vi)	2401 Crop Husbandry			
	800 Other Expenditure			
	90 Socio-Economic Development Policy (SEDP)			
	S.	292.88		
	R.	(-)1.16	291.72	262.82
				(-)28.90

Reduction of ₹ 1.16 lakh from the provision by way of surrender, stated due to non-drawal of salary for the month of March 2022.

Saving of ₹ 28.90 lakh, intimated due to mistakenly endorsement of cheque amounting to ₹ 28.90 lakh to the Manager, Mizoram Rural Bank (MRB), Treasury Square branch and refund of the same cheque after lapsed of the financial year 2021-22.

**Grant No. 33 Land Resources, Soil and Water Conservation
(All Voted)**

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

33.1 Revenue (Voted):

Major Head:

2402 Soil and Water Conservation

Original	21,41,38			
Supplementary	10,03,19	31,44,57	27,75,79	(-)3,68,78

Amount surrendered during the year (31 March 2022)				3,68,74
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Notes and Comments:

33.1 Revenue:

33.1.1 Out the available saving of ₹ 368.78 lakh, ₹ 368.74 lakh only was surrendered during the year.

33.1.2 In view of the final saving of ₹ 368.78 lakh, supplementary provision of ₹ 1,003.19 lakh obtained during the year proved excessive.

33.1.3 Saving occurred mainly under:

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

(i) **2402 Soil and Water Conservation**

001	Direction and Administration
02	Administration

O.	2,043.98			
R.	(-)332.41	1,711.57	1,711.55	(-)0.02

Reduction of ₹ 332.41 lakh from the provision by way of surrender, stated due to retirement and demise of officer and staff (₹ 328.93 lakh under salaries), late receipt claims from district offices (₹ 0.12 lakh under wages) and payment made as per bill passed (₹ 3.36 lakh under medical treatment).

Specific reasons for saving of ₹ 0.02 lakh have not been intimated (July 2022).

Grant No. 33 Land Resources, Soil and Water Conservation - Concl'd.

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

Saving of ₹ 0.01 lakh also occurred under this head of account during 2020-21.

(ii) **2402 Soil and Water Conservation**

001 Direction and Administration

01 Direction

O. 83.85

S. 17.63

R. (-)36.33 65.15 65.14 (-)0.01

Withdrawal of ₹ 36.33 lakh from the provision by way of surrender, stated due to retirement and demise of officer and staff (₹ 35.80 lakh under salaries) and rounding of figure in the budget provision (₹ 0.53 lakh under medical treatment).

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

**Grant No. 34 Animal Husbandry and Veterinary
(All Voted)**

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

34.1 Revenue (Voted):

Major Head:

2403 Animal Husbandry

2404 Dairy Development

Original	79,43,30			
Supplementary	3,73,19	83,16,49	61,25,88	(-)21,90,61
Amount surrendered during the year (31 March 2022)				16,49,18

34.2 Capital:

Major Head:

4403 Capital Outlay on Animal Husbandry

Original	...			
Supplementary	11,42,81	11,42,81	7,72,81	(-)3,70,00
Amount surrendered during the year (31 March 2022)				3,70,00

Notes and Comments:

34.1 Revenue:

34.1.1 Out the available saving of ₹ 2,190.61 lakh, ₹ 1,649.18 lakh only was surrendered during the year.

34.1.2 In view of the final saving of ₹ 2,190.61 lakh, supplementary provision of ₹ 373.19 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 6,125.88 lakh did not come to the original budget provision of ₹ 7,943.30 lakh.

34.1.3 Saving of ₹ 1,159.89 lakh and ₹ 1,902.46 lakh (10.56 *per cent* and 20.35 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 34 Animal Husbandry and Veterinary - Contd.**34.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	01 Hospital and Dispensary			
	O.	2,912.25		
	R.	(-)67.41	2,844.84	2,345.06
				(-)499.78

Reduction of ₹ 67.41 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance (59.01 lakh under salaries) and reasons thereof for remaining amount of ₹ 8.40 lakh under wages, not stated.

Specific reasons for saving of ₹ 499.78 lakh have not been intimated (July 2022).

Saving of ₹ 6.07 lakh and ₹ 0.04 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(ii)	Central Assistance (CA)			
	105 Piggery Development			
	02 Piggery Development under NLM/CSS			
	O.	526.50		
	R.	(-)526.50	...	...

Withdrawal of entire original provision of ₹ 526.50 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

(iii)	Central Assistance (CA)			
	101 Veterinary Services and Animal Health			
	10 Livestock Health and Disease Control/CSS			
	O.	350.00		
	R.	(-)289.65	60.35	60.35
				...

Reduction of ₹ 289.65 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

Grant No. 34 Animal Husbandry and Veterinary - Contd.

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

(iv)	2403 Animal Husbandry			
	001 Direction and Administration			
	02 Administration			
	O.	1,367.20		
	R.	(-)220.25	1,146.95	1,146.17
				(-)0.78

Withdrawal of ₹ 220.25 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance (₹ 216.42 lakh under salaries), miscalculation of budget provision (₹ 0.35 lakh under rents, rates and taxes) and reasons for remaining amount of ₹ 3.48 lakh under wages, not stated.

Specific reasons for saving of ₹ 0.78 lakh have not been intimated (July 2022).

Saving of ₹ 521.40 lakh and ₹ 0.19 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(v)	01 Direction			
	O.	481.63		
	S.	187.78		
	R.	(-)92.90	576.51	546.96
				(-)29.55

Reduction of ₹ 92.90 lakh from the provision by way of surrender, stated due to anticipated creation of 20 numbers of Veterinary Field Assistant (VFA) post.

Specific reasons for saving of ₹ 29.55 lakh have not been intimated (July 2022).

Saving of ₹ 0.81 lakh also occurred under this head of account during 2019-20.

(vi)	102 Cattle and Buffalo Development			
	01 Cattle Development			
	O.	409.11		
	R.	(-)107.23	301.88	301.85
				(-)0.03

Withdrawal of ₹ 107.23 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance and retirement of staff (₹ 105.96 lakh under salaries) and reasons thereof for remaining amount of ₹ 1.27 lakh under wages, not stated.

Grant No. 34 Animal Husbandry and Veterinary - Contd.

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

Specific reasons for saving of ₹ 0.03 lakh have not been intimated (July 2022).

Saving of ₹ 4.64 lakh and ₹ 0.08 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

- (vii) **2403 Animal Husbandry**
105 Piggery Development
01 Piggery Development

O.	381.16			
R.	(-)72.65	308.51	304.70	(-)3.81

Reduction of ₹ 72.65 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance (₹ 67.07 lakh under salaries), transfer of Managing Director (₹ 4.78 lakh under grants-in-aid salary) and reasons for remaining amount of ₹ 0.80 lakh under wages, not stated.

Specific reasons for saving of ₹ 3.81 lakh have not been intimated (July 2022).

Saving of ₹ 6.68 lakh also occurred under this head of account during 2020-21.

- (viii) 103 Poultry Development
01 Poultry Development

O.	322.51			
R.	(-)69.47	253.04	253.16	(+)0.12

Withdrawal of ₹ 69.47 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance (₹ 62.80 lakh under salaries) and reasons for remaining amount of ₹ 6.67 lakh under wages, not stated.

Specific reasons for final excess of ₹ 0.12 lakh have not been intimated (July 2022).

- (ix) 107 Fodder and Feed Development
03 SMS for National Livestock
Mission Scheme (NLMS)

S.	70.93			
R.	(-)68.28	2.65	2.65	...

Grant No. 34 Animal Husbandry and Veterinary - Contd.

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

Reduction of ₹ 68.28 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Finance Department, Government of Mizoram.

(x) 2403 Animal Husbandry

107 Fodder and Feed Development

01 Fodder and Feed Development

O. 367.85

R. (-)48.01 319.84 319.80 (-)0.04

Withdrawal of ₹ 48.01 lakh from the provision by way of surrender, stated due to non-release of anticipate increase in dearness allowance and retirement of staff (₹ 43.00 lakh under salaries), miscalculation of fund (₹ 0.29 lakh under supplies and materials) and reasons for remaining amount of ₹ 4.72 lakh under wages, not stated.

Specific reasons for saving of ₹ 0.04 lakh have not been intimated (July 2022).

Saving of ₹ 3.03 lakh also occurred under this head of account during 2019-20.

(xi) 101 Veterinary Services and Animal Health

02 Control of Animal Disease

O. 60.57

R. (-)21.08 39.49 37.19 (-)2.30

Reduction of ₹ 21.08 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance.

Specific reasons for saving of ₹ 2.30 lakh have not been intimated (July 2022).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2020-21.

(xii) 2404 Dairy Development

102 Dairy Development Projects

01 Dairy Development

O. 148.47

R. (-)22.01 126.46 126.39 (-)0.07

Withdrawal of ₹ 22.01 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance and retirement of officer and staff.

Grant No. 34 Animal Husbandry and Veterinary - Contd.

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

Specific reasons for saving of ₹ 0.07 lakh have not been intimated (July 2022).

Saving of ₹ 14.13 lakh also occurred under this head of account during 2019-20.

- (xiii) **2403 Animal Husbandry**
101 Veterinary Services and Animal Health
11 Bio-Gas Development

O.	68.45			
R.	(-)11.80	56.65	56.64	(-)0.01

Reduction of ₹ 11.80 lakh from the provision by way of surrender, stated due to non-release of anticipated increase in dearness allowance.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

- (xiv) 07 State Vety Council

O.	41.17			
R.	(-)10.61	30.56	30.55	(-)0.01

Withdrawal of ₹ 10.61 lakh from the provision by way of surrender, stated due to transfer of Registrar.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

34.2 Capital:

34.2.1 Available saving of ₹ 370.00 lakh was surrendered during the year.

Grant No. 34 Animal Husbandry and Veterinary - Concl'd.**34.2.2 Saving occurred under:**

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

- (i) **4403 Capital Outlay on Animal Husbandry**
800 Other Expenditure
04 Scheme under Special Central Assistance

S.	458.00			
R.	(-)350.00	108.00	108.00	...

Reduction of ₹ 350.00 lakh from the provision by way of surrender, stated due to wrong accord of expenditure sanction by the Finance Department, Government of Mizoram.

- (ii) 101 Veterinary Services and Animal Health
01 Animal Slaughter House/NABARD

S.	466.89			
R.	(-)20.00	446.89	446.89	...

Withdrawal of ₹ 20.00 lakh from the provision by way of surrender, stated due to deduction of ten *per cent* from contractor's profit.

**Grant No. 35 Fisheries
(All Voted)**

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

35.1 Revenue (Voted):

Major Head:

2405 Fisheries

Original	9,88,25			
Supplementary	12,14,03	22,02,28	21,11,48	(-)90,80
Amount surrendered during the year (31 March 2022)				90,79

**Grant No. 36 Environment, Forests and Climate Change
(All Voted)**

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

36.1 Revenue:

Major Heads:

2406 Forestry and Wild Life

3435 Ecology and Environment

Original	2,17,97,59			
Supplementary	41,47,52	2,59,45,11	1,50,38,41	(-)1,09,06,70
Amount surrendered during the year (31 March 2022)				1,09,06,09

Notes and Comments:

36.1 Revenue:

36.1.1 Out of the available saving of ₹ 10,906.70 lakh, ₹ 10,906.09 lakh only was surrendered during the year.

36.1.2 In view of the final saving of ₹ 10,906.70 lakh, supplementary provision of ₹ 4,147.52 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 15,038.41 lakh did not come to the original budget provision of ₹ 21,797.59 lakh.

36.1.3 Saving of ₹ 5,807.68 lakh and ₹ 13,913.57 lakh (34.24 *per cent* and 55.52 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

36.1.4 Saving occurred mainly under:

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

- (i) **Central Assistance (CA)**
2406 Forestry and Wild Life
01 *Forestry*
102 Social and Farm Forestry
13 Green India Mission/CSS

O.	9,349.73			
R.	(-)6,363.93	2,985.80	2,985.80	...

Grant No. 36 Environment, Forests and Climate Change - Contd.

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

(₹ in lakh)

Reduction of ₹ 6,363.93 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

- (ii) **Central Assistance (CA)**
2406 Forestry and Wild Life
04 Afforestation and Ecology Development
103 State Compensatory Afforestation
01 State Authority/CSS

O.	1,894.62			
S.	1,808.00			
R.	(-)1,937.79	1,764.83	1,764.83	...

Withdrawal of ₹ 1,937.79 lakh from the provision by way of surrender, stated due to fund provision under State Compensatory Afforestation *i.e.* CAMPA fund was utilized as per approved Annual Plan of Operation conveyed by National Authority, Government of India and in accordance with expenditure sanction from the Government of Mizoram and saving out of the provision for the year 2020-21 was surrendered.

- (iii) **Central Assistance (CA)**
01 Forestry
102 Social and Farm Forestry
07 National Afforestation Programme/CSS

O.	1,317.54			
R.	(-)803.66	513.88	513.88	...

Reduction of ₹ 803.66 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

- (iv) 001 Direction and Administration
02 Administration

O.	3,208.35			
R.	(-)459.96	2,748.39	2,748.40	(+)0.01

Grant No. 36 Environment, Forests and Climate Change - Contd.

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

Withdrawal of ₹ 459.96 lakh from the provision was the net result of (a) decrease of ₹ 448.36 lakh by way of surrender, reasons thereof, not stated, (b) further decrease of ₹ 208.10 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to meet excess expenditure thereof (₹ 163.27 lakh, ₹ 17.70 lakh, ₹ 2.83 lakh and ₹ 24.30 lakh under salaries, medical treatment, office expenses and other charges respectively) and (c) increase of ₹ 196.50 lakh through re-appropriation, stated due to re-provision of fund from other heads of account (₹ 164.33 lakh, ₹ 21.83 lakh and ₹ 10.34 lakh under wages, domestic travel expenses and minor works respectively).

Specific reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

Final excess of ₹ 4.09 lakh also occurred under this head of account during 2020-21.

- (v) **Central Assistance (CA)**
2406 Forestry and Wild Life
02 *Environmental Forestry and Wild Life*
110 Wild Life Preservation
14 Integrated Development of
Wild Life Habitat/CSS

O.	644.49			
R.	(-)445.52	198.97	198.97	...

Reduction of ₹ 445.52 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

- (vi) 01 *Forestry*
001 Direction and Administration
01 Direction

O.	1,662.03			
S.	411.91			
R.	(-)227.29	1,846.65	1,846.64	(-)0.01

Grant No. 36 Environment, Forests and Climate Change - Contd.

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

Withdrawal of ₹ 227.29 lakh from the provision was the net result of (a) decrease of ₹ 203.60 lakh by way of surrender, stated due to freezing of dearness allowance (₹ 194.93 lakh under salaries), adoption of economy measures due to COVID-19 pandemic (₹ 7.91 lakh and ₹ 0.76 lakh under other administrative expenses and advertising and publicity respectively), (b) further decrease of ₹ 35.67 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to meet excess expenditure in other heads of account (₹ 3.41 lakh, ₹ 5.39 lakh and ₹ 9.68 lakh under domestic travel expenses, rents, rates and taxes and minor works respectively) and decrease in economic activities due to COVID-19 pandemic (₹ 6.81 lakh, ₹ 2.73 lakh, ₹ 4.65 lakh and ₹ 3.00 lakh under office expenses, advertising and publicity, professional services and scholarship/stipend respectively) and (c) increase of ₹ 11.98 lakh through re-appropriation, stated due to re-provision of fund from other heads of account (₹ 2.01 lakh, ₹ 3.63 lakh and ₹ 6.34 lakh under medical treatment, other charges and motor vehicles respectively).

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

(vii)	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.	465.00		
	R.	(-)184.41	280.59	280.59 ...

Reduction of ₹ 184.41 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

(viii)	01 Preservation of Wild Life			
	O.	898.36		
	R.	(-)116.92	781.44	781.44 ...

Withdrawal of ₹ 116.92 lakh from the provision was the net result of (a) decrease of ₹ 175.75 lakh by way of surrender, stated due to freezing of dearness allowance (₹ 175.75 lakh under salaries), (b) further decrease of ₹ 1.06 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to meet excess expenditure thereof (₹ 1.06 lakh under wages) and (c) increase of ₹ 59.89 lakh through re-appropriation, stated due to re-provision of fund from other heads of account (₹ 19.93 lakh, ₹ 3.15 lakh, ₹ 2.30 lakh, ₹ 23.84 lakh and ₹ 10.67 lakh under medical treatment, domestic travel expenses, office expenses, minor works and other charges respectively).

Grant No. 36 Environment, Forests and Climate Change - Contd.

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

- (ix) **2406 Forestry and Wild Life**
 01 *Forestry*
 003 Education and Training
 01 Training of Forest Personnel

O.	281.29			
R.	(-)116.86	164.43	164.43	...

Reduction of ₹ 116.86 lakh from the provision was the net result of (a) decrease of ₹ 119.31 lakh by way of surrender, stated due to freezing of dearness allowance (₹ 119.31 lakh under salaries), (b) further decrease of ₹ 3.96 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to meet excess expenditure thereof (₹ 2.10 lakh and ₹ 0.86 lakh and ₹ 1.00 lakh under medical treatment and domestic travel expenses and motor vehicles respectively) and (c) increase of ₹ 6.41 lakh through re-appropriation, stated due to re-provision of fund from other heads of account (₹ 0.05 lakh, ₹ 6.00 lakh and ₹ 0.36 lakh under office expenses, minor works and other charges respectively).

- (x) 101 Forest Conservation, Development and Regeneration
 01 Forest Protection

O.	184.22			
R.	(-)60.37	123.85	123.85	...

Withdrawal of ₹ 60.37 lakh from the provision was the net result of (a) decrease of ₹ 54.61 lakh by way of surrender, stated due to freezing of dearness allowance (₹ 54.61 lakh under salaries), (b) further decrease of ₹ 6.60 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to meet excess expenditure thereof (₹ 4.00 lakh and ₹ 2.60 lakh under minor works and other charges respectively) and (c) increase of ₹ 0.84 lakh through re-appropriation, stated due to re-provision of fund from other saving heads of account (₹ 0.35 lakh, ₹ 0.39 lakh and ₹ 0.10 lakh under medical treatment, domestic travel expenses and office expenses respectively).

- (xi) **Central Assistance (CA)**
 102 Social and Farm Forestry
 08 Intensification of Forest Management/CSS

O.	137.78			
R.	(-)50.59	87.19	87.19	...

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 ₹ 50.59 lakh from the provision by way of surrender, stated due to non- release of fund by the Government of India.

- (xii) **2406 Forestry and Wild Life**
04 Afforestation and Ecology Development
 103 State Compensatory Afforestation
 01 State Authority

O.	50.00			
S.	1,319.08			
R.	(-)50.00	1,319.08	1,319.08	...

Reduction of ₹ 50.00 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Finance Department, Government of Mizoram.

- (xiii) *01 Forestry*
 003 Education and Training
 02 Forest Extension

O.	121.90			
R.	(-)45.73	76.17	76.17	...

Reduction of ₹ 45.73 lakh from the provision was the net result of (a) decrease of ₹ 37.92 lakh by way of surrender, stated due to freezing of dearness allowance (₹ 37.92 lakh under salaries), (b) further decrease of ₹ 7.91 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to meet excess expenditure thereof (₹ 0.65 lakh, ₹ 0.02 lakh, ₹ 1.29 lakh, ₹ 4.00 lakh and ₹ 1.95 lakh under medical treatment, domestic travel expenses, publications, minor works and other charges respectively) and (c) increase of ₹ 0.10 lakh through re-appropriation, stated due to re-provision of fund from other saving heads of account (₹ 0.10 lakh under office expenses).

- (xiv) 005 Survey and Utilization of
 Forest Resources
 02 W.P.O

O.	242.83			
R.	(-)23.23	219.60	219.60	...

Grant No. 36 Environment, Forests and Climate Change - Concl'd.

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

(₹ in lakh)

Withdrawal of ₹ 23.23 lakh from the provision was the net result of (a) decrease of ₹ 12.92 lakh through re-appropriation, stated due to re-provision of fund to other heads of account for meeting excess expenditure thereof (₹ 1.52 lakh, ₹ 8.00 lakh and ₹ 3.40 lakh under medical treatment, minor works and other charges respectively), (b) further decrease of ₹ 10.81 lakh by way of surrender, stated due to freezing of dearness allowance (₹ 10.81 lakh under salaries) and (c) increase of ₹ 0.50 lakh through re-appropriation, stated due to re-provision of fund from other heads of account to meet excess expenditure (₹ 0.30 lakh and ₹ 0.20 lakh under domestic travel expenses and office expenses respectively).

(xv) 3435 Ecology and Environment04 *Prevention and Control of Pollution*

103 Prevention of Air and Water Pollution

01 Assistant to State Pollution Control Board

O. 157.55

S. 0.61

R. (-)9.53 148.63 148.02 (-)0.61

Reduction of ₹ 9.53 lakh from the provision by way of surrender, stated due to freezing of dearness allowance.

Specific reasons for saving of ₹ 0.61 lakh have not been intimated (July 2022).

**Grant No. 37 Co-operation
(All Voted)**

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

37.1 Revenue:

Major Head:

2425 Co-operation

Original	14,94,60			
Supplementary	1,00,67	15,95,27	14,39,63	(-)1,55,64
Amount surrendered during the year (31 March 2022)				1,53,99

37.2 Capital

Major Head:

6425 Loans for Co-operation

Original	...			
Supplementary	2,17,51	2,17,51	2,17,51	...
Amount surrendered during the year (31 March 2022)				...

Notes and Comments:

37.1 Revenue:

37.1.1 Against the available saving of ₹ 155.64 lakh, ₹ 153.99 lakh only was surrendered during the year.

37.1.2 In view of the final saving of ₹ 155.64 lakh, supplementary provision of ₹ 100.67 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,439.63 lakh did not come to the original budget provision of ₹ 1,494.60 lakh.

37.1.3 Saving of ₹ 170.29 lakh (10.43 *per cent* of the total budget provision) also occurred under this grant during 2020-21.

Grant No. 37 Co-operation - Concl'd.**37.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2425 Co-operation			
	001 Direction and Administration			
	02 Administration			
	O.	454.62		
	R.	(-)70.67	383.95	(+)2.97
Reasons for reduction of ₹ 70.67 lakh from the provision by way of surrender, not stated.				
Specific reasons for final excess of ₹ 2.97 lakh have not been intimated (July 2022).				
(ii)	01 Direction			
	O.	685.09		
	S.	16.37		
	R.	(-)56.21	645.25	(-)4.62
Reasons for withdrawal of ₹ 56.21 lakh from the provision by way of surrender, not stated.				
Specific reasons for saving of ₹ 4.62 lakh have not been intimated (July 2022).				
Saving of ₹ 5.08 lakh also occurred under this head of account during 2020-21.				
(iii)	101 Audit of Co-operatives			
	01 Audit of Co-operatives			
	O.	30.66		
	R.	(-)17.22	13.44	...
(iv)	277 Co-operative Education			
	02 Mizoram State Co-operative Union, Lunglei			
	O.	53.47		
	R.	(-)6.61	46.86	...

Reasons for reduction of ₹ 17.22 lakh and ₹ 6.61 lakh at serial number (iii) and (iv) respectively above from the provisions by way of surrender, not stated.

**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 Area
Programmes**

Original	4,38,45,32			
Supplementary	65,18,33	5,03,63,65	2,29,92,46	(-)2,73,71,19
Amount surrendered during the year (31 March 2022)				2,73,28,45

38.2 Capital:

Major Head:

**4515 Capital Outlay on Other
Rural Development
Programmes**

Original	...			
Supplementary	7,83,20	7,83,20	7,83,20	...
Amount surrendered during the year (31 March 2022)				...

Notes and Comments:

38.1 Revenue:

38.1.1 Against the available saving of ₹ 27,371.19 lakh, ₹ 27,328.45 lakh only was surrendered during the year.

Grant No. 38 Rural Development - Contd.

38.1.2 In view of the final saving of ₹ 27,371.19 lakh, supplementary provision of ₹ 6,518.33 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 22,992.46 lakh did not come to the original budget provision of ₹ 43,845.32 lakh.

38.1.3 Saving of ₹ 18,540.72 lakh and ₹ 22,887.20 lakh (37.08 *per cent* and 42.87 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

38.1.4 Saving occurred mainly under:

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

(i)	Central Assistance (CA)			
	2505 Rural Employment			
	02 <i>Rural Employment Guarantee Schemes</i>			
	101 National Rural Employment Guarantee Schemes			
	02 MG-NREGS/CSS			
	O.	22,584.28		
	R.	(-)11,802.16	10,782.12	10,782.11
				(-)0.01

Reduction of ₹ 11,802.16 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India and appointment of one incumbent as Director on fixed salary where pay decreased from the previous one (₹ 11,799.03 lakh under grants-in-aid non-salary and ₹ 3.13 lakh under grants-in-aid-salary respectively).

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

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

(ii)	Central Assistance (CA)			
	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	01 National Rural Livelihood Mission/CSS			
	O.	8,063.84		
	S.	19.81		
	R.	(-)8,063.84	19.81	19.81
				...

Withdrawal of ₹ 8,063.84 lakh from the provision 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 (-)
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(₹ in lakh)

(iii)	Central Assistance (CA)			
2501	Special Programmes for Rural Development			
05	<i>Waste Land Development</i>			
101	National Waste Land Development Programme			
02	Integrated Watershed Management Programme/CSS			
O.	3,835.00			
R.	(-)3,132.55	702.45	702.45	...

Reduction of ₹ 3,132.55 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

(iv)	Central Assistance (CA)			
2575	Special Programmes for Rural Development			
06	<i>Border Area Development</i>			
101	Border Ares Development Programme			
01	BADP under RD Department/CSS			
O.	4,072.00			
S.	33.80			
R.	(-)2,843.05	1,262.75	1,262.74	(-)0.01

Withdrawal of ₹ 2,843.05 lakh from the provision by way of surrender, stated due non-release of monitoring funds by the Government of India.

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

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

(v)	Central Assistance (CA)			
2216	Housing			
03	<i>Rural Housing</i>			
105	Indira Awaas Yojana			
01	Pradhan Mantri Awas Yojana (Gramin)/CSS			
O.	1,091.47			
R.	(-)566.72	524.75	524.75	...

Grant No. 38 Rural Development - Contd.

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

Reduction of ₹ 566.72 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

(vi) **2515 Other Rural Development Programmes**

001 Direction and Administration
03 Block Level Administration

O.	1,474.07			
S.	127.41			
R.	(-)333.22	1,268.26	1,244.52	(-)23.74

Withdrawal of ₹ 333.22 lakh from the provision was the net result of (a) decrease of ₹ 327.38 lakh by way of surrender, stated due to promotion, non-filling of post and retirement of employees (₹ 327.35 lakh under salaries) and reasons for remaining amount of ₹ 0.03 lakh under medical treatment, not stated and (b) further decrease of ₹ 5.84 lakh through re-appropriation, stated due to promotion, non-filling of post and retirement of employees (₹ 5.75 lakh under salaries) and re-provision of fund to other heads of account (₹ 0.09 lakh under minor work).

Specific reasons for saving of ₹ 23.74 lakh have not been intimated (July 2022).

Saving of ₹ 0.42 lakh and ₹ 118.08 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(vii) **02 Administration**

O.	847.06			
R.	(-)305.66	541.40	541.39	(-)0.01

Reduction of ₹ 305.66 lakh from the provision was the net result of (a) decrease of ₹ 305.75 lakh by way of surrender, stated due to promotion, non-filling of post and retirement of employees (₹ 305.75 lakh under salaries) and (b) increase of ₹ 0.09 lakh through re-appropriation, stated due to re-provision of fund to other heads of account (₹ 0.09 lakh under minor work).

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 0.02 lakh and ₹ 27.16 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

Grant No. 38 Rural Development - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(viii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	01 Direction			
	O.	791.95		
	S.	44.10		
	R.	(-)224.97	611.08	602.00
				(-)9.08

Withdrawal of ₹ 224.97 lakh from the provision by way of surrender, stated due to demise, promotion, non-filling up of post and retirement of employees (₹ 224.91 lakh under salaries) and reasons for remaining amount of ₹ 0.06 lakh under medical treatment, not stated.

Specific reasons for saving of ₹ 9.08 lakh have not been intimated (July 2022).

Saving of ₹ 0.98 lakh and ₹ 19.18 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(ix)	05 Administration of RD Programme			
	O.	539.71		
	S.	74.67		
	R.	(-)61.83	552.55	542.69
				(-)9.86

Reduction of ₹ 61.83 lakh from the provision by way of surrender, stated due to promotion, non-filling up of post and retirement of employees (₹ 61.77 lakh under salaries) and reasons for remaining amount of ₹ 0.06 lakh under medical treatment, not stated.

Specific reasons for saving of ₹ 9.86 lakh have not been intimated (July 2022).

Saving ₹ 8.17 lakh also occurred under this head of account during 2020-21.

**Grant No. 39 Power and Electricity
(All Voted)**

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

39.1 Revenue:

Major Head:

2801 Power

3053 Civil Aviation

Original	6,97,40,29			
Supplementary	1,08,81,92	8,06,22,21	7,00,98,51	(-)1,05,23,70
Amount surrendered during the year (31 March 2022)				1,04,46,09

39.2 Capital:

Major Head:

**4801 Capital Outlay on Power
Projects**

Original	7,32,19			
Supplementary	86,90,39	94,22,58	64,31,96	(-)29,90,62
Amount surrendered during the year (31 March 2022)				29,90,62

Notes and Comments:

39.1 Revenue:

39.1.1 Out of the available saving of ₹ 10,523.70 lakh, ₹ 10,446.09 lakh only was surrendered during the year.

39.1.2 In view of the final saving of ₹ 10,523.70 lakh, supplementary provision of ₹ 10,881.92 lakh obtained during the year proved excessive.

Grant No. 39 Power and Electricity - Contd.**39.1.3 Saving occurred mainly under:**

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

(i)	2801 Power			
	80 <i>General</i>			
	001 Direction and Administration			
	01 Direction			
	O.	17,500.00		
	R.	(-)9,204.00	8,296.00	...

Reduction of ₹ 9,204.00 lakh from the provision by way of surrender, stated due to non-accord of expenditure sanction by the Government of Mizoram.

(ii)	05 <i>Transmission and Distribution</i>			
	800 Other Expenditure			
	01 Maintenance of Lines and Buildings			
	O.	8,698.04		
	S.	690.49		
	R.	(-)379.19	9,009.34	9,009.64 (+)0.30

Withdrawal of ₹ 379.19 lakh from the provision by way of surrender, stated due to non-receipt of claims (₹ 11.47 lakh under minor works) and specific reasons for remaining amount of ₹ 367.72 lakh under minor works, not stated.

Reasons for final excess of ₹ 0.30 lakh have not been intimated (July 2022).

(iii)	001 Direction and Administration			
	01 Direction			
	O.	2,895.04		
	S.	39.89		
	R.	(-)350.09	2,584.84	2,584.84 ...

Grant No. 39 Power and Electricity - Contd.

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

Reduction of ₹ 350.09 lakh from the provision was the net result of (a) decrease of ₹ 379.17 lakh by way of surrender, stated due to non-approval of MACP arrear, non-filling up of vacant post and retirement of staff (₹ 324.81 lakh and ₹ 50.47 lakh under salaries and grants-in-aid salary respectively), non-receipt of claims (₹ 0.95 lakh under advertising and publicity) and reasons for remaining amount of ₹ 2.91 lakh and ₹ 0.03 lakh under rents, rates and taxes and other charges respectively, not stated, (b) further decrease of ₹ 6.23 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to cover excess expenditure thereof (₹ 3.88 lakh and ₹ 2.35 lakh under domestic travel expenses and rents, rates and taxes respectively) and (c) increase of ₹ 35.31 lakh through re-appropriation, stated due to insufficient fund provisions (₹ 23.78 lakh, ₹ 5.55 lakh and ₹ 5.98 lakh under medical treatment, office expenses and motor vehicles respectively).

(iv) **2801 Power**05 *Transmission and Distribution*001 *Direction and Administration*02 *Administration*

O. 6,411.18

S. 56.36

R. (-)244.31 6,223.23 6,145.32 (-)77.91

Withdrawal of ₹ 244.31 lakh from the provision was the net result of (a) decrease of ₹ 229.11 lakh by way of surrender, stated due to non-approval of MACP arrear, non-filling up of vacant post and retirement of staff (₹ 201.21 lakh under salaries), non-receipt of claims (₹ 23.16 lakh under medical treatment), in-appropriate mode of payment for clearance of electricity bill consumed by Horticulture Centre, Chite Community Covid Care Centre (₹ 1.36 lakh under office expenses), non-receipt of claims (₹ 1.00 lakh under advertising and publicity) and reasons for remaining amount of ₹ 2.38 lakh under rents, rates and taxes, not stated, (b) further decrease of ₹ 45.24 lakh through re-appropriation, stated due to re-provision of fund to other head of account to cover excess expenditure thereof and (c) increase of ₹ 30.04 lakh through re-appropriation, stated due to insufficient fund (₹ 23.57 lakh under domestic expenses) and reasons thereof for remaining amount of ₹ 6.47 lakh under office expenses, not stated.

Reasons for saving of ₹ 77.91 lakh have not been intimated (July 2022).

(v) **04 Diesel/Gas Power Generation**001 *Direction and Administration*02 *Administration*

O. 1,432.60

R. (-)126.96 1,305.64 1,305.64 ...

Grant No. 39 Power and Electricity - Contd.

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

Reduction of ₹ 126.96 lakh from the provision was the net result of (a) decrease of ₹ 106.48 lakh by way of surrender, stated due to non-approval of MACP arrear, non-filling up of vacant post and retirement of staffs (₹ 104.45 lakh under salaries) and reasons for remaining amount of ₹ 2.03 lakh under office expenses, not stated, (b) further decrease of ₹ 24.49 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to cover excess expenditure thereof (₹ 14.09 lakh, ₹ 5.42 lakh, ₹ 3.00 lakh and ₹ 1.98 lakh under medical treatment, office expenses and rents, rates and taxes and motor vehicles respectively) and (c) increase of ₹ 4.01 lakh through re-appropriation, stated due to insufficient fund (₹ 4.01 lakh, under domestic travel expenses).

(vi) 2801 Power01 *Hydel Generation*

001 Direction and Administration

02 Administration

O. 1,616.97

R. (-)101.68 1,515.29 1,515.29 ...

Withdrawal of ₹ 101.68 lakh from the provision was the net result of (a) decrease of ₹ 95.26 lakh by way of surrender, stated due to non-approval of MACP arrear, non-filling up of vacant post and retirement of staff (₹ 95.26 lakh under salaries), (b) further decrease of ₹ 10.15 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to cover excess expenditure thereof and (c) increase of ₹ 3.73 lakh through re-appropriation, stated due to insufficient fund (₹ 0.63 lakh and ₹ 3.10 lakh under office expenses and motor vehicles respectively).

(vii) 3053 Civil Aviation60 *Other Aeronautical Services*

800 Other Expenditure

90 Socio-Economic Development Policy (SEDP)

S. 32.79

R. (-)32.79

Withdrawal of entire supplementary provision of ₹ 32.79 lakh by way of surrender, stated surrender, made as per instruction of the Government of Mizoram vide No. B.24032/125/2018-P&E/Loose dated 10.02.22.

39.2 Capital:

39.2.1 Available saving of ₹ 2,990.62 lakh was surrendered during the year.

Grant No. 39 Power and Electricity - Concl.**39.2.2** Saving occurred mainly under:

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

- (i) **4801 Capital Outlay on Power Projects**
 05 *Transmission and Distribution*
 800 Other Expenditure
 18 Scheme under Special Central Assistance

S.	4,360.00			
R.	(-)2,180.00	2,180.00	2,180.00	...

Reduction of ₹ 2,180.00 lakh from the provision by way of surrender, stated due to non-receipt of allocation of fund from the Government of Mizoram.

- (ii) **Central Assistance (CA)**
 05 Distribution/CSS

O.	732.19			
R.	(-)732.19	...	...	...

Withdrawal of the entire original provision of ₹ 732.19 lakh from the provision by way of surrender, stated due to non-receipt of allocation of fund from the Government of Mizoram.

- (iii) 90 Socio-Economic Development Policy (SEDP)

S.	1,444.00			
R.	(-)72.42	1,366.38	1,366.38	...

Reduction of ₹ 72.42 lakh from the provision by way of surrender, stated due to non-receipt of allocation of fund from the Government of Mizoram.

**Grant No. 40 Commerce and Industries
(All Voted)**

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

40.1 Revenue:

Major Heads:

2435 Other Agriculture Programme

2851 Village and Small Industries

2852 Industries

**2853 Non-ferrous Mining and
Metallurgical Industries**

Original	78,05,18			
Supplementary	12,52,52	90,57,70	66,41,51	(-)24,16,19
Amount surrendered during the year (31 March 2022)				24,63,92

40.2 Capital:

Major Head:

**4435 Capital Outlay on Other
Agriculture Programme**

Original	...			
Supplementary	5,86,00	5,86,00	3,36,00	(-)2,50,00
Amount surrendered during the year (31 March 2022)				2,50,00

Notes and Comments:

40.1 Revenue:

40.1.1 ₹ 2,463.92 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 2,416.19 lakh only.

40.1.2 In view of final saving of ₹ 2,416.19 lakh, supplementary provision of ₹ 1,252.52 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 6,641.51 lakh did not come to the original provision of ₹ 7,805.18 lakh.

40.1.3 Saving of ₹ 2,370.55 lakh and ₹ 2,836.91 lakh (26.13 per cent and 31.60 per cent of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 40 Commerce and Industries - Contd.**40.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	Central Assistance (CA)			
	2851 Village and Small Industries			
	103 Handloom Industries			
	06 National Handloom Development Programme/CSS			
	O.	1,665.92		
	R.	(-)1,665.92	...	...

Withdrawal of entire original provision of ₹ 1,665.92 lakh by way of surrender, stated due to non-release of fund by the Ministry of Textile, Government of India.

(ii)	105 Khadi and Village Industries			
	01 Promotion and Development of K.V.I			
	O.	1,583.28		
	R.	(-)119.26	1,464.02	1,468.37 (+)4.35

Reduction of ₹ 119.26 lakh from the provision by way of surrender, stated due to non-filling up of post, superannuation and demise of staff (₹ 89.73 lakh under grants-in-aid salary) and reasons for remaining amount of ₹ 29.48 lakh and ₹ 0.05 lakh under salary and medical treatment respectively, not stated.

Reasons for final excess of ₹ 4.35 lakh have not been intimated (July 2022).

(iii)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 <i>Regulation and Development of Mines</i>			
	001 Direction and Administration			
	01 Direction			
	O.	693.76		
	R.	(-)110.91	582.85	585.78 (+)2.93

Withdrawal of ₹ 110.91 lakh from the provision was the net result of (a) decrease of ₹ 103.39 lakh by way of surrender, specific reasons thereof, not stated (₹ 103.27 lakh and ₹ 0.12 lakh under salaries and medical treatment respectively) and (b) further decrease of ₹ 7.52 lakh through re-appropriation, stated due to re-provision of fund to other heads of account (₹ 5.71 lakh, ₹ 1.21 lakh and ₹ 0.60 lakh under wages, domestic travel expenses and scholarship stipend respectively).

Grant No. 40 Commerce and Industries - Contd.

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

Reasons for final excess of ₹ 2.93 lakh have not been intimated (July 2022).

Final excess of ₹ 15.13 lakh also occurred under this head of account during 2020-21.

(iv) 2435 Other Agriculture Programmes01 *Marketing and Quality Control*

101 Market Facilities

01 Agriculture Marketing

O. 451.65

R. (-)92.77 358.88 359.03 (+)0.15

Reasons for reduction of ₹ 92.77 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 0.15 lakh have not been intimated (July 2022).

(v) 2851 Village and Small Industries

102 Small Scale Industries

01 Supervision of Small Scale Industries

O. 836.20

R. (-)98.25 737.95 752.02 (+)14.07

Withdrawal of ₹ 98.25 lakh from the provision was the net result of (a) decrease of ₹ 104.90 lakh by way of surrender, stated due to non-filling of vacant post (₹ 90.65 lakh under grants-in-aid salary) and reasons for remaining amount of ₹ 13.77 lakh, ₹ 0.30 lakh, ₹ 0.01 lakh and ₹ 0.17 lakh under salaries, domestic travel expenses, office expenses and scholarship/stipend respectively, not stated, (b) further decrease of ₹ 3.58 lakh through re-appropriation, stated due to re-provision of fund to other heads of account and (c) increase of ₹ 10.23 lakh through re-appropriation, stated due to re-provision of fund from other heads of account.

Reasons for final excess of ₹ 14.07 lakh have not been intimated (July 2022).

(vi) 2435 Other Agriculture Programmes01 *Marketing and Quality Control*

101 Market Facilities

03 Other Expenditure

O. 293.55

R. (-)73.97 219.58 219.60 (+)0.02

Reasons for reduction of ₹ 73.97 lakh from the provision by way of surrender, not stated.

Grant No. 40 Commerce and Industries - Contd.

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

Reasons for final excess of ₹ 0.02 lakh have not been intimated (July 2022).

(vii)	2852 Industries			
	08 Consumer Industries			
	101 Edible Oils			
	01 Estimate of GOP Establishment			
	O.	226.83		
	R.	(-)69.50	157.33	158.92
				(+)1.59

Withdrawal of ₹ 69.50 lakh from the provision by way of surrender, stated due to superannuation and demise of staff (₹ 69.06 lakh under salaries) and reasons for remaining amount of ₹ 0.44 lakh under medical treatment, not stated.

Reasons for final excess of ₹ 1.59 lakh have not been intimated (July 2022).

Final excess of ₹ 2.04 lakh also occurred under this head of account during 2019-20.

(viii)	2851 Village and Small Industries			
	001 Direction and Administration			
	01 Direction			
	O.	549.99		
	R.	(-)45.77	504.22	499.84
				(-)4.38

Reasons for reduction of ₹ 45.77 lakh from the provision by way of surrender, not stated.

Reasons for saving of ₹ 4.38 lakh have not been intimated (July 2022).

Saving of ₹ 2.75 lakh also occurred under this head of account during 2019-20.

(ix)	103 Handloom Industries			
	02 Promotion and Development of Handicraft Industries			
	O.	154.45		
	S.	110.80		
	R.	(-)27.77	237.48	237.48
				...

Reasons for withdrawal of ₹ 27.77 lakh from the provision by way of surrender, not stated.

Grant No. 40 Commerce and Industries - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(x)	2851 Village and Small Industries			
	101 Industrial Estates			
	01 Industrial Estate			
	O.	42.97		
	R.	(-)5.80	37.17	19.02
				(-)18.15
Reasons for reduction of ₹ 5.80 lakh from the provision by way of surrender, not stated.				
Reasons for saving of ₹ 18.15 lakh have not been intimated (July 2022).				
Saving of ₹ 0.01 lakh also occurred under this head of account during 2020-21.				
(xi)	103 Handloom Industries			
	01 Handloom Industries			
	O.	117.16		
	R.	(-)23.44	93.72	95.68
				(+)1.96
Reasons for withdrawal of ₹ 23.44 lakh from the provision by way of surrender, not stated.				
Reasons for final excess of ₹ 1.96 lakh have not been intimated (July 2022).				
(xii)	102 Small Scale Industries			
	08 Development of Bamboo Industries			
	O.	162.88		
	R.	(-)21.09	141.79	141.53
				(-)0.26
Reduction of ₹ 21.09 lakh from the provision by way of surrender, stated due to non-filling up of vacant post.				
Reasons for saving of ₹ 0.26 lakh have not been intimated (July 2022).				
(xiii)	03 District Industries Centre			
	O.	430.38		
	R.	(-)40.22	390.16	413.88
				(+)23.72

Grant No. 40 Commerce and Industries - Contd.

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

Reasons for withdrawal of ₹ 40.22 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 23.72 lakh have not been intimated (July 2022).

(xiv) 2851 Village and Small Industries

102 Small Scale Industries

10 SMS for Prime Minister Formalization of Macro Food Processing (PMFME)

S. 16.33

R. (-)16.33

...

...

...

Withdrawal of entire supplementary provision of ₹ 16.33 lakh by way of surrender, stated due non-receipt of administrative approval and expenditure sanction from the Government of Mizoram.

(xv) 02 Promotion and Development of Small Scale Industries

O. 60.29

R. (-)22.00

38.29

46.88

(+)8.59

Reasons for reduction of ₹ 22.00 lakh from the provision by way of surrender, not stated.

Reasons for final excess of ₹ 8.59 lakh have not been intimated (July 2022).

(xvi) 104 Handicraft Industries

01 Promotion and Development of Handicraft Industries

O. 143.80

S. 107.05

R. (-)12.90

237.95

239.80

(+)1.85

Withdrawal of ₹ 12.90 lakh from the provision was the net result of (a) decrease of ₹ 5.70 lakh by way of surrender, reasons thereof, not stated and (b) further decrease of ₹ 7.20 lakh through re-appropriation, stated due to re-provision of fund to other heads of account vide ID No. FIN (B) of 40/2021-22 dated 25.11.2021

Reasons for final excess of ₹ 1.85 lakh have not been intimated (July 2022).

Grant No. 40 Commerce and Industries - Concl'd.**40.2 Capital:**

40.2.1 Available saving of ₹ 250.00 lakh was surrendered during the year.

40.2.2 Saving occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	Central Assistance (CA)			
4435	Capital Outlay on Other Agriculture Programmes			
01	<i>Marketing and Quality Control</i>			
101	Marketing Facilities			
03	Schemes under Special Central Assistance			
O.	586.00			
R.	(-)250.00	336.00	336.00	...

Reduction of ₹ 250.00 lakh from the provision by way of surrender, stated due to non-approval of permission by the Finance Department, Government of Mizoram.

**Grant No. 41 Sericulture
(All Voted)]**

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

41.1 Revenue:

Major Heads:

2851 Village and Small Industries

Original	20,03,50			
Supplementary	1,58,27	21,61,77	17,81,96	(-)3,79,81
Amount surrendered during the year (31 March 2022)				3,65,90

41.2 Capital:

Major Heads:

**4851 Capital Outlay on Village
and Small Industries**

Original	...			
Supplementary	4,00,00	4,00,00	2,00,00	(-)2,00,00
Amount surrendered during the year (31 March 2022)				2,00,00

Notes and Comments:

41.1 Revenue:

41.1.1 Against the available saving of ₹ 379.81 lakh, ₹ 365.90 lakh only was surrendered during the year.

41.1.2 In view of final saving of ₹ 379.81 lakh, supplementary provision of ₹ 158.27 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,781.96 lakh did not come to the original budget provision of ₹ 2,003.50 lakh.

41.1.3 Saving of ₹ 228.59 lakh and ₹ 392.91 lakh (10.49 *per cent* and 14.96 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 41 Sericulture - Contd.**41.1.4** Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2851 Village and Small Industries			
	107 Sericulture Industries			
	02 Administration			
	O.	1,753.20		
	S.	4.00		
	R.	(-)276.01	1,481.19	1,476.30
				(-)4.89

Reduction of ₹ 276.01 lakh from the provision was the net result of (a) decrease of ₹ 276.09 lakh by way of surrender and (b) increase of ₹ 0.08 lakh through re-appropriation, reasons thereof for decrease and increase, not stated.

Specific reasons for saving of ₹ 4.89 lakh have not been intimated (July 2022).

Saving of ₹ 4.88 lakh also occurred under this head of account during 2020-21.

(ii)	01 Direction			
	O.	209.25		
	R.	(-)81.96	127.29	127.29
				...

Withdrawal of ₹ 81.96 lakh from the provision was the net effect of (a) decrease of ₹ 81.88 lakh by way of surrender and (b) further decrease of ₹ 0.08 lakh through re-appropriation, reasons thereof for both decreases, not stated.

41.2 Capital:**41.2.1** Available saving of ₹ 200.00 lakh was surrendered during the year.

Grant No. 41 Sericulture - Concl.**41.2.2** Saving occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	4851 Capital Outlay on Village and Small Industries			
	107 Sericulture Industries			
	03 Scheme under Special Central Assistance			
	S. 400.00			
	R. (-)200.00	200.00	200.00	...

Reduction of ₹ 200.00 lakh from the provision by way of surrender, stated due to non-receipt of sanction from the Government of Mizoram.

**Grant No. 42 Transport
(All Voted)**

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

42.1 Revenue:

Major Heads:

2041 Taxes on Vehicles

2057 Supplies and Disposals

3055 Road Transport

3056 Inland Water Transport

Original	59,62,49			
Supplementary	6,68,17	66,30,66	45,60,12	(-)20,70,54
Amount surrendered during the year (31 March 2022)				20,71,15

42.2 Capital

Major Head:

5055 Capital Outlay on Road Transport

Original	...			
Supplementary	60,06	60,06	60,06	...
Amount surrendered during the year (31 March 2022)				...

Notes and Comments:

42.1 Revenue:

42.1.1 ₹ 2,071.15 lakh was surrendered during the year as anticipated surplus to the requirement, but actual saving worked out to ₹ 2,070.54 lakh only.

42.1.2 In view of the final saving of ₹ 2,070.54 lakh, supplementary provision of ₹ 668.17 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 4,560.12 lakh did not come to the original budget provision of ₹ 5,962.49 lakh.

42.1.3 Saving of ₹ 743.38 lakh and ₹ 807.30 lakh (14.48 per cent and 16.43 per cent of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 42 Transport - Contd.**42.1.4 Saving occurred mainly under:**

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

(i) 3055 Road Transport

001 Direction and Administration
02 Administration

O.	1,155.01			
S.	20.50			
R.	(-)514.17	661.34	661.34	...

Reduction of ₹ 514.17 lakh from the provision was the net result of (a) decrease of ₹ 511.56 lakh by way of surrender, specific reasons thereof, not stated (₹ 462.57 lakh, ₹ 1.46 lakh, ₹ 0.01 lakh, ₹ 0.07 lakh, ₹ 0.01 lakh, ₹ 0.05 lakh and ₹ 47.39 lakh under salaries, wages, medical treatment, domestic travel expenses, office expenses, minor works and motor vehicles respectively) and (b) further decrease of ₹ 2.61 lakh through re-appropriation, stated due to re-provision of fund to other heads of account.

(ii) 03 General Administration

O.	1,004.30			
R.	(-)480.26	524.04	523.92	(-)0.12

Withdrawal of ₹ 480.26 lakh from the provision by way of surrender, specific reasons thereof, not stated (₹ 478.21 lakh and ₹ 2.05 lakh under salaries and domestic travel expenses respectively).

Reasons for saving of ₹ 0.12 lakh have not been intimated (July 2022).

Saving of ₹ 0.01 lakh also occurred under this head of account during 2020-21.

(iii) 2041 Taxes on Vehicles

001 Direction and Administration
01 Direction

O.	958.78			
R.	(-)419.52	539.26	539.26	...

Reduction of ₹ 419.52 lakh from the provision by way of surrender, specific thereof not stated (₹ 414.66 lakh, ₹ 3.76 lakh, ₹ 0.05 lakh, ₹ 0.15 lakh, ₹ 0.05 lakh, ₹ 0.05 lakh, ₹ 0.20 lakh and ₹ 0.60 lakh under salaries, wages, medical treatment, domestic travel expenses, publications, minor works, scholarship/stipend and motor vehicles respectively).

Grant No. 42 Transport - Contd.

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

(iv)	3055 Road Transport			
	001 Direction and Administration			
	01 Direction			
	O.	466.53		
	R.	(-)272.21	194.32	(+)0.74

Withdrawal of ₹ 272.21 lakh from the provision by way of surrender, specific reasons thereof, not stated (₹ 80.49 lakh, ₹ 0.05 lakh, ₹ 4.70 lakh, ₹ 0.50 lakh, ₹ 0.08 lakh, ₹ 82.09 lakh, ₹ 0.90 lakh and ₹ 103.40 lakh under salaries, medical treatment, domestic travel expenses, rents, rates and taxes, publications, POL, professional services and motor vehicles respectively).

Reasons for final excess of ₹ 0.74 lakh have not been intimated (July 2022).

(v)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	02 Administration			
	O.	1,811.19		
	R.	(-)187.85	1,623.34	1,623.34 ...

Reduction of ₹ 187.85 lakh from the provision by way of surrender, specific reasons thereof, not stated (₹ 184.86 lakh, ₹ 1.81 lakh, ₹ 0.05 lakh, ₹ 0.27 lakh, ₹ 0.30 lakh, ₹ 0.16 lakh and ₹ 0.40 lakh under salaries, wages, medical treatment, domestic travel expenses, office expenses, rents, rates and taxes and publications respectively).

(vi)	3055 Road Transport			
	001 Direction and Administration			
	06 Central Workshop			
	O.	441.13		
	R.	(-)159.04	282.09	282.09 ...

Withdrawal of ₹ 159.04 lakh from the provision by way of surrender, specific reasons thereof, not stated (₹ 157.23 lakh, ₹ 1.67 lakh, ₹ 0.05 lakh, ₹ 0.05 lakh and ₹ 0.04 lakh under salaries, wages, domestic travel expenses, office expenses and other charges respectively).

Grant No. 42 Transport - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(vii)	2057 Supplies and Disposals			
	101 Purchase			
	01 Consumer Petrol Pump			
	O.	72.05		
	R.	(-)18.97	53.08	...

Reduction of ₹ 18.97 lakh from the provision by way of surrender, specific reasons thereof, not stated (₹ 18.46 lakh, ₹ 0.02 lakh, ₹ 0.40 lakh, ₹ 0.01 lakh and ₹ 0.08 lakh under salaries, medical treatment, domestic travel expenses, supplies and material and minor works respectively).

**Grant No. 43 Tourism
(All Voted)**

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

43.1 Revenue:

Major Heads:

3452 Tourism

Original	10,89,78			
Supplementary	27,85	11,17,63	10,95,89	(-)21,74
Amount surrendered during the year (31 March 2022)				22,74

43.2 Capital

Major Head:

5452 Capital Outlay on Tourism

Original	...			
Supplementary	6,06,00	6,06,00	6,05,99	(-)1
Amount surrendered during the year (31 March 2022)				1

**Grant No. 45 Public Works
(All Voted)**

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

45.1 Revenue:

Major Heads:

2059 Public Works

2216 Housing

3053 Civil Aviation

3054 Roads and Bridges

3056 Inland Water Transport

Original	5,40,21,20			
Supplementary	22,67,97	5,62,89,17	2,92,55,86	(-)2,70,33,31
Amount surrendered during the year (31 March 2022)				2,69,54,99

45.2 Capital:

Major Heads:

**4059 Capital Outlay on
Public Works**

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

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

**4515 Capital Outlay on other
Rural Development
Programme**

**5053 Capital Outlay on Civil
Aviation**

**5054 Capital Outlay on Road
and Bridges**

Grant No. 45 Public Works - Contd.

		Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)				
5475	Capital Outlay on other General Economic Services			
	Original	20,00,00		
	Supplementary	4,21,93,95	4,09,36,64	(-)32,57,31
	Amount surrendered during the year (31 March 2022)			32,57,00

Notes and Comments:**45.1 Revenue:**

45.1.1 Against the available saving of ₹ 27,033.31 lakh, ₹ 26,954.99 lakh only was surrendered during the year.

45.1.2 In view of final saving of ₹ 27,033.31 lakh, supplementary provision of ₹ 2,267.97 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 29,255.86 lakh did not come to the original budget provision of ₹ 54,021.20 lakh.

45.1.3 Saving of ₹ 34,560.15 lakh (57.91 *per cent* of the total budget provision) also occurred under this grant during 2020-21.

45.1.4 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	Central Assistance (CA)			
3054	Roads and Bridges			
04	District and Other Roads			
338	Pradhan Mantri Gram Sadak Yojana			
01	Pradhan Mantri Gram Sadak Yojana (PMGSY)/CSS			
	O.	30,675.00		
	R.	(-)23,240.95	7,434.05	...

Reduction of ₹ 23,240.95 lakh from the provision by way of surrender, stated due to non-receipt sanction from the Government of India.

Grant No. 45 Public Works - Contd.

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

(ii)	3054 Roads and Bridges			
	80 General			
	001 Direction and Administration			
	02 Administration			
	O.	8,758.40		
	S.	47.31		
	R.	(-),569.75	7,235.96	7,202.04
				(-)33.92

Withdrawal of ₹ 1,569.75 lakh from the provision was the net result of (a) decrease of ₹ 1,562.75 lakh by way of surrender, stated due to non-filling up of vacant post, retirement, promotion, transfer of staff, retirement, terminate and demise of muster roll employee and regularization of work charged employees (₹ 1,077.66 lakh, ₹ 182.36 lakh and ₹ 301.73 lakh under salaries, wages and minor works respectively) and reasons thereof for ₹ 1.00 lakh under advertising and publicity, not stated, (b) further decrease of ₹ 212.00 lakh through re-appropriation, stated due to re-provision of fund to other heads of account to meet excess expenditure thereof and (c) increase of ₹ 205.00 lakh through re-appropriation, stated due to re-provision of fund from other saving heads of account.

Saving of ₹ 33.92 lakh, intimated due to less receipt of bills and miscalculation of expenditures under object head salaries, medical treatment and wages respectively by concerned drawing and disbursing officers during the financial year 2021-22.

Saving of ₹ 15.59 lakh also occurred under this head of account during 2020-21.

(iii)	04 District and Other Roads			
	338 Pradhan Mantri Gram Sadak Yojana			
	02 SMS for PMGSY			
	S.	1,639.34		
	R.	(-)814.00	825.34	825.34
				...

Reduction of ₹ 814.00 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

(iv)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	02 Administration			
	O.	4,749.10		
	R.	(-)675.60	4,073.50	4,039.39
				(-)34.11

Grant No. 45 Public Works - Contd.

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

Withdrawal of ₹ 675.60 lakh from the provision was the net effect of (a) decrease of ₹ 657.60 lakh by way of surrender, stated due to vacant post, retirement and promotion of staff, termination and demise of muster roll employees and retirement and regularization of work charged staff (₹ 202.20 lakh, ₹ 93.64 lakh and ₹ 361.76 lakh under salaries, wages and minor works respectively) and (b) further decrease of ₹ 18.00 lakh through re-appropriation, stated due to re-provision fund to other heads of account (₹ 17.00 lakh and ₹ 1.00 lakh under advertising and publicity and professional services respectively).

Saving of ₹ 34.11 lakh, intimated due to less receipt of claims and miscalculation of expenditure under salaries, wages and establishment of work charged employees respectively by concerned drawing and disbursing officers during the year 2021-22.

Saving of ₹ 1.72 lakh also occurred under this head of account during 2020-21.

(v) 3054 Roads and Bridges80 *General*

001 Direction and Administration

01 Direction

O. 3,065.30

S. 27.76

R. (-)262.97 2,830.09 2,826.12 (-)3.97

Reduction of ₹ 262.97 lakh from the provision was the net result of (a) decrease of ₹ 259.32 lakh by way of surrender, stated due to vacant post, retirement, promotion, transfer of staff and less receipt of demand from DDOs (₹ 259.32 lakh under salaries) and (b) further decrease of ₹ 3.65 lakh through re-appropriation, stated due to re-provision of fund to other heads of account.

Saving of ₹ 3.97 lakh, intimated due to less receipt of bills and miscalculation of expenditure under salaries, domestic travel expenses, other charges and motor vehicles respectively by concerned drawing and disbursing officers during the year 2021-22.

Saving of ₹ 4.49 lakh also occurred under this head of account during 2020-21.

(vi) 2059 Public Works80 *General*

001 Direction and Administration

01 Direction

O. 986.50

R. (-)244.86 741.64 737.65 (-)3.99

Grant No. 45 Public Works - Contd.

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

Withdrawal of ₹ 244.86 lakh from the provision was the net result of (a) decrease of ₹ 224.24 lakh by way of surrender, stated due to vacant post, retirement, promotion of staff and less receipt of demand from DDOs (₹ 222.92 lakh and ₹ 1.32 lakh under salaries and scholarship/stipend respectively) and (b) further decrease of ₹ 20.62 lakh through re-appropriation, stated due to re-provision of fund to other heads of account (₹ 16.00 lakh, ₹ 0.05 lakh and ₹ 4.57 lakh under advertising and publicity, professional services and scholarship/stipend respectively).

Saving of ₹ 3.99 lakh intimated due to less receipt of claims and miscalculation of expenditure under salaries, wages and establishment of work charged employees respectively by concerned drawing and disbursing officers during the year 2021-22.

Saving of ₹ 0.11 lakh also occurred under this head of account during 2020-21.

(vii) 2059 Public Works

80 General

105 Public Works Workshops

01 Mechanical Division

O. 515.95

R. (-)78.11 437.84 437.27 (-)0.57

Reduction of ₹ 78.11 lakh from the provision was the net result of (a) decrease of ₹ 77.18 lakh by way of surrender, stated due to retirement, vacant post, etc. and less receipt demand from DDOs (₹ 77.05 lakh under salaries and ₹ 0.13 lakh under rents, rates and taxes respectively) and (b) further decrease of ₹ 0.93 lakh through re-appropriation, stated due to re-provision of fund to other heads of account (₹ 0.93 lakh under rents, rates and taxes).

Saving of ₹ 0.57 lakh, intimated due to less receipt of bills and miscalculation of expenditures under object heads salaries, rents, rates and taxes and domestic travel expenses respectively by concerned drawing and disbursing officers during the year 2021-22.

Saving of ₹ 0.27 lakh also occurred under this head of account during 2020-21.

(viii) 3054 Roads and Bridges

03 State Highways

337 Road Works

01 State Road Fund Board

O. 143.20

R. (-)62.39 80.81 80.70 (-)0.11

Grant No. 45 Public Works - Contd.

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

Withdrawal of ₹ 62.39 lakh from the provision was the net effect of (a) decrease of ₹ 60.39 lakh by way of surrender, stated due to delay in finalization of staff, components for Road Fund Board Secretariat by Department of Personnel and Administrative Reforms, Government of Mizoram (₹ 60.39 lakh under grants-in-aid salary) and (b) further decrease of ₹ 2.00 lakh through re-appropriation, stated due to re-provision of fund to other heads of account (₹ 2.00 lakh under rents, rates and taxes).

Saving of ₹ 0.11 lakh, intimated due to less receipt of bills and miscalculation of expenditures under object heads medical treatment and domestic travel expenses respectively by concerned drawing and disbursing officers during the financial closing of 2021-22.

(ix) 2059 Public Works

80 General

799 Suspense

01 Purchase of Stock Materials

O. 100.00

R. (-)39.71

60.29

60.28

(-)0.01

Reduction of ₹ 39.71 lakh from the provision by way of surrender, stated due to non-receipt fund demand from concerned DDOs.

Saving of ₹ 0.01 lakh, intimated due to less receipt of bill under object head salaries from concerned Drawing and Disbursing Officers during the year 2021-22.

Saving of ₹ 0.01 lakh also occurred under this head of account during 2020-21.

(x) 3056 Inland Water Transport

001 Direction and Administration

02 Administration

O. 109.50

R. (-)12.95

96.55

96.52

(-)0.03

Withdrawal of ₹ 12.95 lakh from the provision by way of surrender, stated due vacant post retirement, retirement, promotion and transfer of staff.

Saving of ₹ 0.03 lakh, intimated due to less receipt of bill under object head salaries from concerned drawing and disbursing officers during the year 2021-22.

Saving of ₹ 0.20 lakh also occurred under this head of account during 2020-21.

Grant No. 45 Public Works - Contd.

45.1.5 Saving mentioned at note 45.1.4 above was partly offset by excess under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2059 Public Works			
	80 <i>General</i>			
	053 Maintenance and Repairs			
	01 Maintenance and Repairs			
	O.	340.00		
	S.	9.81		
	R.	42.90	392.45	(-)0.26
		392.71		

Augmentation of ₹ 42.90 lakh in the provision through re-appropriation, stated due to re-provision of fund from other saving heads of account.

Specific reasons for final saving of ₹ 0.26 lakh have not been intimated (July 2022).

Final saving of ₹ 0.01 lakh also occurred under this head of account during 2020-21.

(ii)	3054 Roads and Bridges			
	04 <i>District and Other Roads</i>			
	105 Maintenance and Repairs			
	01 Maintenance of Roads and Bridges			
	O.	1.00		
	S.	7.53		
	R.	22.54	31.07	...
		31.07		

Augmentation of ₹ 22.54 lakh in the provision through re-appropriation, stated due to re-provision of fund from other saving heads of account.

45.1.6 Suspense Transaction

(a) **Suspense:** Expenditure booked under the head “Suspense” which is not a final head of account. Transactions booked under this head were not adjusted under final head of accounts and are carried forward from year to year. The transactions include both debits and credits. The minor head suspense has four divisions, of which three are being operated by the State viz, (i) Stock (ii) Purchase and (iii) Miscellaneous works advances. The nature and the accounting of the transactions under the three sub-divisions are explained below:

Grant No. 45 Public Works - Contd.

(i) **Stock:** This head is debited with the value of materials received for Stock purposes (and not for any particular work). Value of the materials issued for use on works or otherwise disposed of are taken as reduction. The balance represents the value of materials held in stock.

(ii) **Purchase:** The sub-division has become in-operative in view of the new accounting procedure introduced in the State from the year 2001-2002.

(iii) **Miscellaneous works advances:** This sub-division comprises debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government Servants, *etc.* The Debit balance thus represents recoverable amount.

(b) An analysis of transactions under the head "Suspense" included in this grant during 2021-22 is given below:

(₹ in lakh)

Sub-Head Balance	Opening Balance on 1 April 2021 Debit (+) Credit (-)	Debits	Credits	Closing Balance on 31 March 2022 Debit (+) Credit (-)
Stock	(-)1,155.49	...	(-)30.38	(-)1,185.87
Purchase	...	...	...	...
Miscellaneous Public Works Advance	(+)114.67	...	...	(+)114.67
Total	(-)1,040.82	...	(-)30.38	(-)1,071.20

45.2 Capital:

45.2.1 Out of available saving of ₹ 3,257.31 lakh, ₹ 3,257.00 lakh only was surrendered during the year.

45.2.2 Saving of ₹ 17,588.13 lakh (29.71 *per cent* of the total budget provision) also occurred under this grant during 2020-21.

45.2.3 Saving occurred mainly under:

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

- (i) **5054 Capital Outlay on Roads and Bridges**
 05 Roads and Bridges
 337 Roads Works
 03 Scheme under Special Central Assistance

S.	5,352.00			
R.	(-)2,442.99	2,909.01	2,909.01	...

Grant No. 45 Public Works - Contd.

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

Reduction of ₹ 2,442.99 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

- (ii) **4059 Capital Outlay on Public Works**
60 Other Buildings
051 Construction
28 Scheme under Special Central Assistance

S.	800.00			
R.	(-)400.00	400.00	400.00	...

Withdrawal of ₹ 400.00 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

- (iii) *01 Office Buildings*
051 Construction
02 Construction of Judiciary Building/SMS

S.	256.25			
R.	(-)157.76	98.49	98.49	...

Reduction of ₹ 157.76 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

- (iv) **Central Assistance (CA)**
01 Construction of Judiciary Building/CSS

S.	950.00			
R.	(-)111.40	838.60	838.60	...

Withdrawal of ₹ 111.40 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

Grant No. 45 Public Works - Concl.

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

(v)	Central Assistance (CA)			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	02 <i>Technical Education</i>			
	104 Polytechnics			
	05 Setting up of Polytechnic, Siaha/CSS			
	S. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire supplementary provision of ₹ 100.00 lakh by way of surrender, stated due to oversight of letter of credit by concerned division.

(vi)	5475 Capital Outlay on other General Economic Services			
	112 Statistics			
	02 Scheme under Special Central Assistance			
	S. 70.00			
	R. (-)35.00	35.00	35.00	...

Reduction of ₹ 35.00 lakh from the provision by way of surrender, stated due to 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 (-)
(₹ in thousand)			

46.1 Revenue:

Major Heads:

2217 Urban Development

Original	3,19,16,34			
Supplementary	12,71,37	3,31,87,71	2,32,66,90	(-)99,20,81
Amount surrendered during the year (31 March 2022)				76,70,18

46.2 Capital:

Major Heads:

4217 Capital Outlay on Urban Development

Original	1,07,12,28			
Supplementary	34,18,54	1,41,30,82	52,02,71	(-)89,28,11
Amount surrendered during the year (31 March 2022)				89,28,10

Notes and Comments:

46.1 Revenue:

46.1.1 Against the available saving of ₹ 9,920.81 lakh, ₹ 7,670.18 lakh only was surrendered during the year.

46.1.2 In view of final saving of ₹ 9,920.81 lakh, supplementary provision of ₹ 1,271.37 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 23,266.90 lakh did not come to the original budget provision of ₹ 31,916.34 lakh.

46.1.3 Saving of ₹ 2,561.71 lakh and ₹ 1,974.44 lakh (11.13 *per cent* and 10.08 *per cent* of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 46 Urban Development and Poverty Alleviation - Contd.**46.1.4 Saving occurred mainly under:**

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	Central Assistance (CA)			
	2217 Urban Development			
	05 Other Urban Development Schemes			
	800 Other Expenditure			
	05 Smart City Mission/CSS			
	O.	12,067.00		
	R.	(-5,267.00	6,800.00	...
		6,800.00		
Reduction of ₹ 5,267.00 lakh from the provision by way of surrender, stated due to non-release of Centrally Sponsored Scheme fund by the Government of India.				
(ii)	01 State Capital Development			
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
	05 General Basic Grants to ULB (FC)			
	O.	3,400.00		
	R.	(-2,720.00	680.00	...
		680.00		
Withdrawal of ₹ 2,720.00 lakh from the provision was the net result of (a) decrease of ₹ 1,700.00 lakh by way of surrender, stated due to non-release of fund by the Government of India (₹ 1,700.00 lakh under grants-in-aid non-salary) and (b) further decrease of ₹ 1,020.00 lakh through re-appropriation, stated due to re-provision of fund to other heads of account.				
(iii)	Central Assistance (CA)			
	03 Integrated Development of Small and Medium Towns			
	800 Other Expenditure			
	01 Housing for All/CSS			
	O.	9,399.60	7,148.40	(-)2,251.20

Saving of ₹ 2,251.20 lakh, intimated due to non-release of fund by the Government of India during the year 2021-22.

Grant No. 46 Urban Development and Poverty Alleviation - Contd.

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

(iv)	2217 Urban Development			
	01 <i>State Capital Development</i>			
	051 Construction			
	01 NERUDP/EAP			
	O.	763.33		
	R.	(-)421.67	341.66	341.67
				(+)0.01

Reduction ₹ 421.67 lakh from the provision by way of surrender, stated due to repatriation of employees (₹ 120.86 lakh under salaries), less attending of training outside the State due to COVID-19 pandemic (₹ 24.76 lakh under domestic travel expenses), reduced in activities (less remaining works) (₹ 45.23 lakh under office expenses), less tendering of works (₹ 39.63 lakh under advertising and publicity), reduced in activities (₹ 186.19 lakh under other charges) and non-procurement of machines (₹ 5.00 lakh under machinery and equipment).

Reasons for final excess of ₹ 0.01 lakh have not been intimated (July 2022).

(v)	001 Direction and Administration			
	03 Sanitation			
	O.	893.29		
	S.	11.42		
	R.	(-)151.96	752.75	754.45
				(+)1.70

Withdrawal of ₹ 151.96 lakh from the provision was the net effect of (a) decrease of ₹ 105.67 lakh by way of surrender, stated due to (i) non-increase in dearness allowance (₹ 91.56 lakh under salaries), (ii) overage/retirement of provisional employees (₹ 14.11 lakh under wages) and (b) further decrease of ₹ 46.29 lakh through re-appropriation, stated due to re-provision of fund to other heads of account.

Specific reasons for final excess of ₹ 1.70 lakh have not been intimated (July 2022).

(vi)	Central Assistance (CA)			
	05 <i>Other Urban Development Schemes</i>			
	800 Other Expenditure			
	04 AMRUT(CSPS)/CSS			
	O.	120.00		
	R.	(-)71.50	48.50	48.50
				...

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 ₹ 71.50 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

(vii) **2217 Urban Development**01 *State Capital Development*

001 Direction and Administration

01 Direction

O. 545.21

R. (-)27.80

517.41

517.34

(-)0.07

Withdrawal of ₹ 27.80 lakh from the provision was the net result of (a) decrease of ₹ 31.18 lakh by way of surrender, stated due to (i) non-increase in dearness allowance (₹ 25.34 lakh under salaries), (ii) resignation of provisional employees (₹ 5.47 lakh under wages), (iii) non-receipt of claims (₹ 0.37 lakh under medical treatment), (b) further decrease of ₹ 2.10 lakh through re-appropriation, stated due to re-provision of fund to other heads of account and (c) increase of ₹ 5.48 lakh through re-appropriation, stated due to re-provision of fund from other saving heads of account.

Saving of ₹ 0.07 lakh, intimated due to freezing of dearness allowance of Government employees by the Government of Mizoram and bill for domestic travel expenses could not nullify exact figure of available remaining budget provision.

Saving of ₹ 0.24 lakh and ₹ 4.20 lakh also occurred under this head of account during 2019-20 and 2020-21 respectively.

(viii) **03 Integrated Development of***Small and Medium Towns*

001 Direction and Administration

01 Direction (TCP)

O. 286.02

R. (-)24.35

261.67

260.51

(-)1.16

Reduction of ₹ 24.35 lakh from the provision was the net effect of (a) decrease of ₹ 20.97 lakh by way of surrender, stated due to (i) non-increase in dearness allowance (₹ 18.65 lakh under salaries), (ii) overage/retirement of staff (₹ 2.25 lakh under wages) and (iii) non-receipt of claims (₹ 0.07 lakh under medical treatment) and (b) further decrease of ₹ 3.38 lakh through re-appropriation, stated due to re-provision of fund to other head of account.

Grant No. 46 Urban Development and Poverty Alleviation - Contd.

Saving of ₹ 1.16 lakh, intimated due to non-receipt of claims under domestic travel expenses due COVID-19 pandemic.

Saving of ₹ 20.82 lakh also occurred under this head of account during 2020-21.

46.1.5 Instance of creation of provision through re-appropriation without approval of the Legislature has been noticed in the following:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-) (₹ in lakh)
(i)	2217 Urban Development			
	01 State Capital Development			
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards <i>etc.</i>			
	06 Tied Grants to ULB (FC)			
	R.	1,020.00	1,020.00	1,020.00 ...

Incurring of expenditure amounting to ₹1,020.00 lakh without knowledge of the Legislature attracts lack of prudence in budget control mechanism.

46.2 Capital:

46.2.1 Out of available saving of ₹ 8,928.11 lakh, ₹ 8,928.10 lakh only was surrendered during the year.

46.2.2 In view of the final saving of ₹ 8,928.11 lakh, supplementary provision of ₹ 3,418.54 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 5,202.71 lakh did not come to the original provision of ₹ 10,712.28 lakh.

46.2.3 Saving occurred mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-) (₹ in lakh)
(i)	Central Assistance (CA)			
	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	02 AMRUT (CSPS)/CSS			
	O.	5,112.28		
	R.	(-)4,872.28	240.00	240.00 ...

Grant No. 46 Urban Development and Poverty Alleviation - Concl'd.

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

Reduction of ₹ 4,872.28 lakh from the provision by way of surrender, stated due to non-release of fund for the scheme by the Government of India.

(ii)	4217 Capital Outlay on Urban Development			
	01 <i>State Capital Development</i>			
	051 Construction			
	08 Projects under Asian Development Bank/EAP			
	O.	3,600.00		
	R.	(-)2,973.78	626.22	626.22 ...

Withdrawal of ₹ 2,973.78 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

(iii)	09 Scheme under Special Central Assistance			
	S.	2,164.00		
	R.	(-)1,082.00	1,082.00	1,082.00 ...

Reduction of ₹ 1,082.00 lakh from the provision by way of surrender, stated due to non-receipt of expenditure sanction from the Government of Mizoram.

**Grant No. 47 Irrigation and Water Resources
(All Voted)**

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

47.1 Revenue (Voted):

Major Head:

2702 Minor Irrigation

2705 Command Area Development

Original	13,46,59			
Supplementary	17,81	13,64,40	12,82,52	(-)81,88
Amount surrendered during the year (31 March 2022)				81,86

47.2 Capital:

Major Head:

**4702 Capital Outlay on Minor
Irrigation**

Original	45,00,00			
Supplementary	3,93,93	48,93,93	7,75,93	(-)41,18,00
Amount surrendered during the year (31 March 2022)				41,18,00

Notes and Comments:

47.1 Revenue:

47.1.1 Against the available saving of ₹ 81.88 lakh, ₹ 81.86 lakh only was surrendered during the year.

47.1.2 In view of the final saving of ₹ 81.88 lakh, supplementary provision of ₹ 17.81 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 1,282.52 lakh did not come to the original budget provision of ₹ 1,346.59 lakh.

47.1.3 Saving of ₹ 204.67 lakh and ₹ 266.57 lakh (13.38 per cent and 17.65 per cent of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

Grant No. 47 Irrigation and Water Resources - Contd.**47.1.4 Saving occurred mainly under:**

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

- (i) **Central Assistance (CA)**
2702 Minor Irrigation
01 *Surface Water*
103 Diversion Schemes
03 Rationalisation of Minor Irrigation Statistics (RIMS)/CSS

O.	26.64			
S.	17.81			
R.	(-)32.07	12.38	12.38	...

Reduction of ₹ 32.07 lakh from the provision by way of surrender, stated due to non-release of Central Assistance fund by the Government of India.

- (ii) 80 *General*
001 Direction and Administration
02 Administration

O.	844.69			
R.	(-)26.52	818.17	818.17	...

Withdrawal of ₹ 26.52 lakh from the provision was the net result of (a) decrease of ₹ 27.22 lakh by way of surrender, stated due to non-filling up of vacant posts (₹ 23.72 lakh and ₹ 3.48 lakh under salaries and wages) and reasons thereof for remaining amount of ₹ 0.01 lakh and ₹ 0.01 lakh under medical treatment and other charges respectively), not stated and (b) increase of ₹ 0.70 lakh through re-appropriation, stated due to re-provision of fund from other heads of account (₹ 0.70 lakh under domestic travel expenses).

- (iii) 02 Administration (AIBP)

O.	225.28			
R.	(-)20.14	205.14	205.13	(-)0.01

Reduction of ₹ 20.14 lakh from the provision by way of surrender, stated due to non-filling up of various post (₹ 18.76 lakh and ₹ 1.35 lakh under salaries and wages respectively) and reasons for remaining amount of ₹ 0.03 lakh under medical treatment, not stated.

Grant No. 47 Irrigation and Water Resources - Concl'd.

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

(₹ in lakh)

Specific reasons for saving of ₹ 0.01 lakh have not been intimated (July 2022).

Saving of ₹ 0.03 lakh and ₹ 0.03 lakh also occurred under this head of account during 2019-20 and 2021-22 respectively.

47.2 Capital:

47.2.1 Available saving of ₹ 4,118.00 lakh was surrendered during the year.

47.2.2 In view of the final saving of ₹ 4,118.00 lakh, supplementary provision of ₹ 393.93 lakh obtained during the year proved unnecessary as the actual expenditure of ₹ 775.93 lakh did not come to the original budget provision of ₹ 4,500.00 lakh.

47.2.3 Saving of ₹ 1,365.51 lakh and ₹ 971.01 lakh (44.62 per cent and 26.55 per cent of the total budget provision) also occurred under this grant during 2019-20 and 2020-21 respectively.

47.2.4 Saving occurred mainly under:

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

(₹ in lakh)

- (i) **Central Assistance (CA)**
4702 Capital Outlay on Minor Irrigation
101 Surface Water
03 River Diversion (AIBP)/CSS

O.	4,000.00			
R.	(-)3,618.00	382.00	382.00	...

Reduction of ₹ 3,618.00 lakh from the provision by way of surrender, stated due to non-release of fund by the Government of India.

- (ii) **Central Assistance (CA)**
01 Flood Management Programme (AIBP)/CSS

O.	500.00			
R.	(-)500.00	...	...	...

Withdrawal of the entire original provision of ₹ 500.00 lakh by way of surrender, stated due to non-release of fund by the Government of India.

**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 Communication Services.

Original	4,59,27			
Supplementary	47,20	5,06,47	4,89,38	(-)17,09
Amount surrendered during the year (31 March 2022)				16,99

48.2 Capital:

Major Head:

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

Original	...			
Supplementary	45,17	45,17	...	(-)45,17
Amount surrendered during the year (31 March 2022)				45,17

Notes and Comments:

48.2 Capital:

48.2.1 Available saving of ₹ 45.17 lakh was surrendered during the year.

Grant No. 48 Information and Communication Technology - Concl'd.**48.2.2** Saving occurred under:

Serial Number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	04 <i>Welfare of Minorities</i>			
	800 Other Expenditure			
	01 SMS for Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
	O. 45.17			
	R. (-)45.17	...	...	...

Specific reasons for withdrawal of entire supplementary provision of ₹ 45.17 lakh by way of surrender, not stated.

**Appropriation No. 49 Public Debt
(All Charged)**

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

49.1 Revenue:

Major Heads:

**2048 Appropriation for Reduction
or Avoidance of Debt**

2049 Interest Payments

Original	4,18,98,33			
Supplementary	73,26,00	4,92,24,33	4,97,79,13	(+),5,54,80
Amount surrendered during the year (31 March 2022)				...

49.2 Capital:

Major Heads:

**6003 Interest Debt of the State
Government**

**6004 Loans and Advances from the
Central Government**

Original	5,14,45,82			
Supplementary	37,88,30,00	43,02,75,82	37,97,94,86	(-),5,04,80,96
Amount surrendered during the year (31 March 2022)				...

Notes and Comments:

49.1 Revenue:

49.1.1 Expenditure exceeded the appropriation by ₹ 554.80 lakh (actual excess was ₹ 5,54,80,437.00). The excess requires regularization.

49.1.2 In view of the final excess of ₹ 554.80 lakh, supplementary appropriation of ₹ 7,326.00 lakh obtained during the year proved inadequate.

49.1.3 Excess of ₹ 3,045.82 lakh (7.35 per cent of the total appropriation) also occurred under this appropriation during 2020-21.

Appropriation No. 49 Public Debt - Contd.**49.1.4** Excess occurred mainly under:

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	09 Interest on Market Borrowing			
	O. 20,000.00			
	S. 6,100.00	26,100.00	27,809.64	(+)1,709.64

Reasons for excess of ₹ 1,709.64 lakh have not been intimated (July 2022).

Excess of ₹ 4,661.12 lakh also occurred under this head of account during 2020-21.

(ii)	10 Interest on NABARD Loans			
	O. 2,500.00	2,500.00	2,542.88	(+)42.88

Reasons for excess of ₹ 42.88 lakh have not been intimated (July 2022).

Excess of ₹ 11.20 lakh also occurred under this head of account during 2020-21.

49.1.5 Excess mentioned at note 49.1.4 above was partly offset by saving under:

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(i)	2049 Interest Payment			
	01 <i>Interest on Internal Debt</i>			
	123 Interest on Special Securities to National Small Savings Fund of the Central Government by the State Government			
	01 Interest on Special Securities to National Small Savings Fund of the Central Government by the State Government			
	O. 2,200.00	2,200.00	1,481.56	(-)718.44

Appropriation No. 49 Public Debt - Contd.

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

Reasons for saving of ₹ 718.44 lakh have not been intimated (July 2022).

Saving of ₹ 390.61 lakh and ₹ 556.34 lakh also occurred under the head of account during 2019-20 and 2020-21 respectively.

(ii) 2049 Interest Payments

04 Interest on Loans and Advances from Central Government

101 Interest on Loans for State/Union Territory Plan Schemes

01 Interest on Block Loans

O.	1,800.00	1,800.00	1,554.93	(-)245.07
----	----------	----------	----------	-----------

Reasons for saving of ₹ 245.07 lakh have not been intimated (July 2022).

Saving of ₹ 666.61 lakh and ₹ 753.40 lakh also occurred under the head of account during 2019-20 and 2020-21 respectively.

(iii) 01 Interest on Internal Debt

115 Interest on Ways and Means Advances from Reserve Bank of India

01 Interest on Ways and Means Advances Advances from RBI

O.	320.00	320.00	230.63	(-)89.37
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Reasons for saving of ₹ 89.37 lakh have not been intimated (July 2022).

Saving of ₹ 11.80 lakh also occurred under the head of account during 2020-21.

(iv) 101 Interest on Market Loans

12 Interest on PFC Loans

O.	112.51	112.51	52.12	(-)60.39
----	--------	--------	-------	----------

Reasons for saving of ₹ 60.39 lakh have not been intimated (July 2022).

Appropriation No. 49 Public Debt - Contd.

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(v)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	02 Interest on Special Ways and Means Advances from RBI			
	O.	57.00	57.00	...
				(-)57.00

Reasons for non-utilisation of entire original appropriation of ₹ 57.00 lakh have not been intimated (July 2022).

(vi)	101 Interest on Market Loans			
	06 Interest on Loans from REC			
	O.	250.0	250.0	232.09
				(-)17.91

Reasons for saving of ₹ 17.91 lakh have not been intimated (July 2022).

Saving of ₹ 299.94 lakh also occurred under the head of account during 2020-21.

49.2 Capital:

49.2.1 No part of the available saving of ₹ 50,480.96 lakh was surrender during the year.

49.2.2 In view of the final saving of ₹ 50,480.96 lakh, supplementary appropriation of ₹ 3,78,830.00 lakh obtained during the year proved excessive.

Appropriation No. 49 Public Debt - Contd.

49.2.3 Saving occurred mainly under:

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

(i) **6003 Internal Debt of the State Government**

110 Ways and Means Advances from
the Reserve Bank of India

01 Ways and Means Advances from RBI

O. 8,000.00

S. 3,70,000.00 3,78,000.00 3,28,837.00 (-)49,163.00

Reasons for saving of ₹ 49,163.00 lakh have not been intimated (July 2022).

(ii) 02 Special Ways and Means Advances

O. 1,900.00 1,900.00 ... (-)1,900.00

Reasons for non-utilisation of entire original appropriation of ₹ 1,900.00 lakh have not been intimated (July 2022).

(iii) **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. 2,500.00 2,500.00 2,301.95 (-)198.05

Reasons for saving of ₹ 198.05 lakh have not been intimated (July 2022).

(iv) **6003 Internal Debt of the State Government**

109 Loans from other Institutions

04 Loans from PFC

O. 59.44 59.44 34.17 (-)25.27

Reasons for saving of ₹ 25.27 lakh have not been intimated (July 2022).

Appropriation No. 49 Public Debt - Concl'd.

49.2.4 Saving mentioned at note 49.2.3 above was partly offset by excess under:

Serial Number	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
				(₹ in lakh)
(i)	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.	896.00	1,701.38	(+)805.38

Reasons for excess of ₹ 805.38 lakh have not been intimated (July 2022).

Appendix

Referred to the Summary of Appropriation Accounts at page (xvi)
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	1,80,00,00	...	91,14,43	...	(-)88,85,57	...
2.	18 Printing and Stationery	1,00,00	...	13,14	...	(-)86,86	...
3.	30 Disaster Management and Rehabilitation	...	...	22,21,05		(+)22,21,05	
3.	45 Public Works	1,00,00	...	30,38	...	(-)69,62	...
	Voted Total	1,82,00,00	...	1,13,79,00	...	(-)68,21,00	...
	Grand Total	1,82,00,00	...	1,13,79,00	...	(-)68,21,00	...

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