

Appropriation Accounts 2018-19



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest



Government of Manipur

APPROPRIATION ACCOUNTS

2018-19

GOVERNMENT OF MANIPUR

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2018-2019 presents the accounts of sums expended in the year ended 31 March 2019, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :

- 'O' stands for original grant or appropriation
- 'S' stands for supplementary grant or appropriation
- 'R' stands for re-appropriation, withdrawals or surrenders

sanctioned by a competent authority.

Charged appropriation and expenditure are shown in italics.

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

SAVINGS

- (i) Comments are to be made for overall saving exceeding ₹ 5 lakh of the total provision (Original plus Supplementary).
- (ii) Comments are to be made *in individual sub-heads* for saving exceeding ₹ 5 lakh in all the Grants.

Charged Appropriation:

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

EXCESS

- (i) General comments would be made for regularization of excess over the provision *in all cases where there is overall excess (any amount).*
- (ii) Comments are to be made *in individual sub-heads* for excess exceeding ₹ 2.5 lakh in all the Grants.

Charged Appropriation:

Comments are to be made in all sub-heads where the variation is more than ₹ 2.5 lakh.

SUMMARY OF APPROPRIATION ACCOUNTS, 2018-19

	nber and name of grant or ropriation		Total of g appropr	_	Actual Exp	enditure	Saving (-)		Excess	(+)
	-		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
							(₹ in thousan	d)		
1	State Legislature	Voted	93,87,92	1,80,00	93,33,98		53,94	1,80,00		
		Charged	58,53		27,52		31,01			
2	Council of Ministers	Voted	10,14,14	80,00	8,99,17		1,14,97	80,00		
	Appropriation No. 1 - Governor	Charged	6,30,47		5,65,71		64,76			
	Appropriation No. 2 - Interest Payment and Debt Services	Charged	6,29,21,82	13,69,68,53	5,77,21,09	30,99,18,44	52,00,73			1,72,94,991
	Appropriation No. 3 - Manipur Public Service Commission	Charged	5,88,95		4,73,26		1,15,69			
3	Secretariat	Voted	85,06,25	25,50,00	80,08,96	9,86,40	4,97,29	15,63,60		
4	Land Revenue, Stamps & Registration and District Administration	Voted	1,19,96,37		91,99,21		27,97,16			

	nber and name of grant or ropriation	0		Actual Exp	Actual Expenditure		g (-)	Excess (+)		
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						1	(₹ in thousand	1)		
5	Finance Department	Voted	15,79,93,86	2,51,20	15,47,39,42	2,24,47	32,54,44	26,73		
		Charged	10,01		10,00		1			
6	Transport	Voted	16,85,02	6,68,41	14,22,84	6,68,41	2,62,18			
7	Police	Voted	15,40,96,08	24,94,19	13,73,52,57	5,09,08	1,67,43,51	19,85,11		
8	Public Works Department	Voted	2,39,70,73	8,97,35,50	1,68,13,84	5,24,62,41	71,56,89	3,72,73,09		
		Charged	1,20,00				1,20,00			
9	Information and Publicity	Voted	9,53,51	1,25,00	9,10,08	1,24,61	43,43	39		
10	Education	Voted	14,76,75,72	46,78,31	13,35,15,30	34,10,06	1,41,60,42	12,68,25		
11	Medical, Health and Family Welfare Services	Voted	6,87,64,74	86,36,97	5,97,33,37	16,99,80	90,31,37	69,37,17		

	nber and name of grant or ropriation				_			g (-)	Excess	s (+)
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
							(₹ in thousand	d)		
12	Municipal Administration, Housing and Urban Development	Voted	2,23,27,13	4,65,18,56	89,03,67	1,75,81,50	1,34,23,46	2,89,37,06		
13	Labour and Employment	Voted	56,16,06	30,68,45	20,61,87	45,25	35,54,19	30,23,20		
14	Department of Tribal Affairs, Hills and Scheduled Castes Development	Voted	8,75,07,93	48,85,93	6,48,74,69	18,71,94	2,26,33,24	30,13,99		
15	Consumer Affairs, Food and Public Distribution	Voted	1,02,06,76		92,31,84		9,74,92			
16	Co-operation	Voted	24,92,77	5,13,00	22,39,46	1,13,00	2,53,31	4,00,00		
17	Agriculture	Voted	2,42,37,79	72,61,24	1,31,96,80	2,51,00	1,10,40,99	70,10,24		
18	Animal Husbandry and Veterinary including Dairy Farming	Voted	1,26,33,65	3,88,31	92,36,73	1,31,00	33,96,92	2,57,31		

Number and name of grant or appropriation		Total of appropr	0	Actual Exp	enditure	Savin	g (-)	Excess	(+)
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in thousan	d)		
19 Environment and Forest	Voted	1,97,23,10	14,32,67	1,60,78,50	12,73,77	36,44,60	1,58,90		•
20 Community and Rural Development	Voted	18,19,85,39		9,22,83,00		8,97,02,39			
21 Commerce and Industries	Voted	1,50,46,34	26,82,00	55,72,17	13,33,86	94,74,17	13,48,14		
22 Public Health Engineering	Voted	57,40,39	3,45,75,78	51,80,08	3,20,33,79	5,60,31	25,41,99		
23 Power	Voted	5,66,12,82		5,56,78,73		9,34,09			
24 Vigilance Department	Voted	4,67,09		4,53,48		13,61			
25 Youth Affairs and Sports Department	Voted	44,51,08	43,29,67	43,44,00	41,78,12	1,07,08	1,51,55		
26 Administration of Justice	Voted	53,79,26	43,30,00	17,04,49	10,19,88	36,74,77	33,10,12		
	Charged	22,06,49		14,47,08		7,59,41			
27 Election	Voted	45,12,42	15,60,50	43,78,64		1,33,78	15,60,50		

	nber and name of grant or ropriation		Total of g appropr	-	Actual Exp	oenditure	Savin	g (-)	Excess	(+)
	-		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
							(₹ in thousand	d)		
28	State Excise	Voted	17,77,35		14,52,71		3,24,64			
29	Sales Tax, Other Taxes/Duties on Commodities and Services	Voted	6,95,64		6,54,54		41,10			
30	Planning	Voted	2,23,92,50	2,19,06,04	99,92,26	60,84,00	1,24,00,24	1,58,22,04		
31	Fire Protection and Control	Voted	13,85,45		11,86,71		1,98,74			
32	Jails	Voted	25,74,44		21,82,69		3,91,75			
33	Home Guards	Voted	23,40,97		23,25,78		15,19			
34	Rehabilitation	Voted	6,35,25		4,65,88		1,69,37			
35	Stationery and Printing	Voted	5,83,50		5,10,31		73,19			
36	Minor Irrigation	Voted	12,65,12	1,43,79,97	8,00,88	52,63,39	4,64,24	91,16,58		

Number and name of grant or appropriation		Total of grant / appropriation		Actual Exp	enditure	Savin	g (-)	Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in thousan	d)		
37 Fisheries	Voted	37,13,02	1,98,00	27,77,51	1,59,77	9,35,51	38,23		
38 Panchayat	Voted	1,05,21,66		79,32,31		25,89,35			
39 Sericulture	Voted	28,76,08		27,01,77		1,74,31			
40 Water Resources Department	Voted	64,88,45	4,05,83,61	54,23,15	2,36,84,48	10,65,30	1,68,99,13		
41 Art and Culture	Voted	23,32,74	8,25,00	20,42,63	6,75,00	2,90,11	1,50,00		
42 State Academy of Training	Voted	6,67,80	16,00	4,52,56	16,00	2,15,24			
43 Horticulture and Soil Conservation	Voted	91,04,82	7,14,61	70,54,54	1,14,61	20,50,28	6,00,00		
44 Social Welfare Department	Voted	3,87,37,71	27,53,20	2,52,74,61	3,11,27	1,34,63,10	24,41,93		
45 Tourism	Voted	23,70,06	38,54,90	21,44,95	30,19,16	2,25,11	8,35,74		
46 Science and Technology	Voted	5,66,00		5,24,36		41,64			

Number and name of grant or appropriation		Total of appropr	-	Actual Exp	enditure	Saving	g (-)	Excess	(+)
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in thousand	d)		
47 Minorities and Other Backward Classes Department	Voted	48,44,33	2,45,37,69	39,82,59	1,38,31,57	8,61,74	1,07,06,12		
48 Relief and Disaster Management	Voted	1,65,20,26		64,97,89		1,00,22,37			
49 Economics and Statistics	Voted	17,25,50		13,22,85		4,02,65			
50 Information Technology	Voted	19,08,47	1,00,00	7,30,98		11,77,49	1,00,00		
Total :	Voted	1,18,10,11,44	33,08,14,71	91,57,81,35	17,30,77,60	26,52,30,09	15,77,37,11		
	Charged	6,65,36,27	13,69,68,53	6,02,44,66	30,99,18,44	62,91,61			17,294,991
Grand Total		1,24,75,47,71	46,77,83,24	97,60,26,01	48,29,96,04	27,15,21,70	15,77,37,11	•••	17,294,991

The excess over the following voted grant/appropriation requires regularisation:

Capital Section:

Appropriation No. 2 Interest payment and Debt Services

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-18 and that shown in the Finance Accounts for that year is indicated below:

 $(\mathbf{\overline{z}} in \text{ thousand})$

				(V III thousand)
	Cha	rged	Vo	ted
	Revenue	Capital	Revenue	Capital
Total expenditure according to the Appropriation Accounts	6,02,44,66	30,99,18,44	91,57,81,35	17,30,77,60
Deduct- Total of Recoveries			11,53,69	
Net total expenditure as shown in statement No.11 of the Finance Accounts	6,02,44,66	30,99,18,44	91,46,27,66	17,30,77,60

Capital includes Loans and Advances and Public Debt.

The details of recoveries referred to above are given in Appendix at Page 318

Certificate of the Comptroller and Auditor General of India

This Compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 2018-19 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, office, and departments responsible for the keeping of such accounts functioning under the control of the Government of Manipur and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Manipur are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) 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. These offices are independent organizations with distinct cadres, separate reporting lines and management structure. The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March, 2019 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Report on the Government of Manipur being presented separately for the year ended 31 March 2019.

Date : Place : New Delhi (RAJIV MEHRISHI) Comptroller and Auditor General of India

Grant No. 1 State Legislature

Section & Ma Head Revenue Major Head:	-	:/State/Union '	Total grant / appropriation Territory Legislat	Actual Expenditure (₹ in thousand) ures	Excess (+)/ Saving (-)
-					
Voted :					
	Original	79,68,99			
	Supplementary	14,18,93	93,87,92	93,33,98	-53,94
	Amount surrendered	d during the ye	ear.		
Charged :					
Charged :	Original	51,23			
	Supplementary	7,30	58,53	27,52	-31,01
	Amount surrendered				
Capital: Major Head:	7610 Loans to G	overnment Se	ervants		
Voted :					
	Original	1,80,00			
	Supplementary		1,80,00		-1,80,00
	Amount surrendered	d during the ye	ear.		

Notes and comments :

1. The distribution of the grant and actual expenditure among "Hill Areas" and "Valley Areas" is given below :

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:				
	Valley Areas	93,87.92	9,33.98	-53.94
	Hill Areas	0.00	0.00	0.00
	Total Voted :	93,87.92	9,33.98	-53.94
Charged:	Charged:General	58.53	27.52	-31.01
	Total Charged	58.53	27.52	-31.01
Capital:				
Voted:				
	Valley Areas	1,80.00	0.00	-1,80.00
	Hill Areas	0.00	0.00	0.00
	Total Voted :	1,80.00	0.00	-1,80.00

Grant No. 1 Contd.

Revenue:

2. The grant closed with a saving of ₹53.94 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹53.94 lakh, the supplementary provision of ₹14,18.93 lakh obtained in February 2019 proved excessive.

4. The charged protion of the grant closed with a saving of ₹31.00 lakh. No part of the saving was surrendered during the year.

5. In view of the final saving of ₹31.00 lakh, the supplementary provision of ₹7.30 lakh obtained in February 2019 proved unnecessary.

6. Saving occured mainly under:

Head			tal grant /	Actual	Excess (+)/
		app	ropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Voted:					
(Valley)					
2011 H	Parliament/	State/Union Territory	Legislatures		
02	State/U	nion Territory Legislatı	ires		
101	Legisla	tive Assembly			
15	Chairm	an & Vice-Chairman, H	ill Areas Com	mittee	
	0.	69.79	64.21	53.98	-10.23
	R.	-5.58			
Reduction	of provision	by way of reappropriati	on (₹5.58 lakl	n) in March 2019 p	roved less. Reasons
for anticipa	ited and fina	l saving have not been i	ntimated thou	gh called for (Sept	2019).

103	Legislative Se	ecretariat			
03	General Estat	blishment			
	О.	35,18.05	37,58.75	37,30.30	-28.45
	S.	2,96.98			
	R.	-56.28			

Enhancement of provision by way of supplementary (₹2,96.98 lakh) in February 2019 proved excessive and reduction of provision by way of reappropriation (₹56.28 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (Sept 2019).

104	Legislator's Ho	stel			
04	Hostel Establis	hment			
	0.	5,34.05	7,04.66	6,90.16	-14.50
	S.	1,71.00			
	R.	-0.39			

Enhancement of provision by way of supplementary ($\overline{\mathbf{x}}1,71.00 \text{ lakh}$) in February 2019 proved excessive and reduction of provision by way of re-appropriation ($\overline{\mathbf{x}}0.39 \text{ lakh}$) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (Sept 2019).

Head			Total grant /	Actual	Excess (+)/
		a	ppropriation	Expenditure	Saving (-)
				(₹ in lakh)	
7. Saving m	entioned in Note 6	above, was p	eartly counter-bala	anced by excess ma	inly under:
Voted:					
(Valley)					
2011 Pa	arliament/State/Ui	nion Territo	ry Legislatures		
02	State/Union Tel	rritory Legis	latures		
101	Legislative Ass	embly			
08	Members				
	0.	28,58.77	32,80.92	32,60.51	-20.41
	S.	3,76.90			
	R.	45.25			
12	Speaker and De	eputy Speake	r		
	0.	18.56	22.56	48.44	+25.88
	R.	4.00			
	Reasons for anticip	• • • •	-	lakh) in March 2019 t been intimated the	
800	Other Expendit	ure			
11	Seminar and Co				
	0.	90.50	1,00.50	1,00.43	-0.07
	R.	10.00	,	,	
	nt of provision by w easons for anticipa	vay of reappr	-	lakh) in March 20 ve not been intimat	-
		ted excess ar	id final saving ha	ve not been intimat	ed t

Charged:

Valley

2011 Parliament/State/Union Territory Legislatures

- 02 State/Union Territory Legislatures
- 101 Legislative Assembly

12	Speaker and Dep	uty Speaker			
	0.	51.23	58.53	27.52	-31.01
	S.	7.30			

Enhancement of fund by way of supplementary (₹7.30 lakh) in February 2019 proved unjustified. Reasons for final saving have not been intimated though called for (Sept 2019).

	Grant No. 1 Concld.							
Head		Total gr appropr		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)			
Capital:								
e	in the capital section during the year.	closed with a savi	ng of ₹1,80).00 lakh. No part	of the saving was			
9. Saving oc	curred mainly under:							
Voted:								
(Valley)								
7610 L	oans to Government	Servants						
202	Advances for Pure	chase of Motor Co	nveyances					
13	Loans to Member	s						
	0. 1	,80.00	1,80.00		-1,80.0			
Reason for r	on utilisation and not	n-surrender of the	entire budg	get provision have	not been			

intimated though called for (Sept 2019)

10. No specific excess was observed to counter-balance the savings mentioned under Note 9 above.

Grant No. 2 Council of Ministers

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2013 Council of M	linisters		()	
Voted :					
	Original	6,04,14			
	Supplementary	4,10,00	10,14,14	8,99,17	-1,14.97
	Amount Surrendered	during the	year.		
Capital:					
Major Head:	7610 Loans to Go	vernment S	Servants		
Voted :					
	Original	80,00			
	Supplementary		80,00		-80,00
	Amount Surrendered	during the	year.		
<i>Notes and com</i> 1. The distribu- given below :	tion of the grant and ac	etual expend	liture among "Hill	Areas" and "Valle	y Areas" is
given cerevi .			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Revenue:					
Voted:					
	Valley Areas		10,14.44	8,99.17	-1,14.97
	Hill Areas		0.00	0.00	0.00
	Total Voted:		10,14.44	8,99.17	-1,14.97

Capital: Voted:

Valley Areas	80.00	0.00	-80.00
Hill Areas	0.00	0.00	0.00
Total Voted:	80.00	0.00	-80.00

Grant No. 2 Concld.

Revenue:

2. The grant closed with a saving of \mathbb{Z} 1,14.97 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,14.97 lakh, the supplementary provision of ₹4,10.00 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			· · ·	
(Valley)				
2013 C	ouncil of Ministers			
101	Salaries of Ministers a			
03	Salaries of Ministers a			
	0. 2,15.		1,82.59	-32.67
Reason for s	aving was reportedly due	e to less medical claims	from the Council of	f Ministers.
108	Tour Expenses			
04	Tour Expenses			
	O. 70.	00 80.00	16.77	-63.23
	S. 10.	00		
Reasons for	final saving was reported	ly due to less TA claim	s.	
800	Other Expenditure			
02	Other Expenditure			
02	0. 3,13.	00 7,13.00	6,95.20	-17.80
	S. 4,00.	,	0,75.20	17.00
Reasons for	final saving was reported		as well as encashme	nt permission
	e Department.			n permission
	ic excess was observed to	counter-balance the sa	vings under Note 4 a	above.
Capital:				
-	in the Capital Section clo	sed with a saving of ₹8	0.00 lakh. No part c	f the saving was
e	during the year.	e	1	e
	cured mainly under:			
Voted:				
(Valley)				
	oans to Government Ser	vants		
201	House Building Adva	nces		
05	Loans to Ministers			
	O. 40.	00 40.00		-40.00
Reasons for	saving was reportedly due	e to non-receipt of sanc	tion order.	
202	Advances for Purchas	e of Motor Conveyance	es	
05	Loans to Ministers			
	0. 40.	00 40.00		-40.00
Reasons for	saving was reportedly due		tion order.	
		profisione suite		

8. No specific excess was observed to counter-balance the savings mentioned under Note 7 above.

Appropriation No. 1 - Governor

Section & Major			Total grant /	Actual	Excess (+)/
Head			appropriation	Expenditure	Saving (-)
			(₹	in thousand)	
Revenue Major Head:	2012 President, Territories		t/Governor, Admin	nistrator of Unic	on
Charged :					
	Original	5,02,62			
	Supplementary	1,27,85	6,30,47	5,65,71	-64,76
	Amount Surrendere	d during the ye	ear.		

Notes and comments :

1. The distribution of the grant and actual expenditure among "Hill Areas" and "Valley Areas" is given below :

given below .		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: <i>Charged:</i>	Charged:General	6,30.47	5,65.71	-64.76
	Total Charged	6,30.47	5,65.71	-64.76

Appropriation No. 1 Concld.

Revenue:

2. The grant closed with a saving of ₹64.76 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹64.76 lakh, the supplementary provision of ₹1,27.85 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head		r	Fotal grant /	Actual	Excess (+)/
		a	ppropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Charged:					
(Valley)					
2012 Pr	esident/Vice-P	resident/Gover	nor/Administra	tor of Union Terr	ritories
03	Governor/Ac	lministrator of l	Union Territories	5	
090	Secretariat				
06	Governor's S	ecretariat			
	О.	2,55.16	3,10.16	2,71.14	-39.02
	S.	55.00			
Reasons for	saving were rep	ortedly due to n	on-appointment	of regular Secretar	y to Governor, non-
		1 (*11*	C (-

payment of due DA Arrears and non-filling up of vacant post.

103 Household Establishment

O. 1,92.46 1,92.46 1,70.08 -22.38 Reasons for saving was reportedly due to non-payment of due DA Arrears and non-filling up of vacant post.

5. No specific excess was observed to counter-balance the saving under Note 4 above.

Appropriation No. 2 - Interest Payment & Debt Services

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2049 Interest Payment (Charge	d)		
Charged :				
	<i>Original 6,20,47,0</i>	8		
	Supplementary 8,74,7	6,29,21,82	5,77,21,09	-52,00,73
	Amount Surrendered during the year	ar.		
Capital:				
Major Head:	6003 Internal Debt of the State			
	6004 Loans and Advances from	the Central Gove	ernment (Charge	ed)
Charged :				
	<i>Original</i> 3,51,32,0			
	Supplementary 10,18,36,5	1 13,69,68,53	30,99,18,44	+17,29,49,91
	Amount Surrendered during the year	ar.		
Notes and con	nments :			
1. The distribu given below :	tion of the grant and actual expendit	ure between "Valle	ey Areas" and "H	ill Areas" is
given below .		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Charged:				
	Valley Areas	6,29,21.82	5,77,21.09	-52,00.73
	Hill Areas			•••
	Total Charged	6,29,21.82	5,77,21.09	-52,00.73
Capital				
Charged:	Valley Areas	13,69,68.53	30,99,18.44	+17,29,49.91
	Hill Areas			
	Total Voted:	13,69,68.53	30,99,18.44	+17,29,49.91

Appropriation No. 2 - Contd.

Revenue:

2. The grant closed with a saving of ₹ 52,00.73 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹52,00.73 lakh, the supplementary provision of ₹8,74.74 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Charged:				
(Valley)				
2049 In	terest Payment (Cha	0		
01	Interest on Intern	al Debt		
123	Interest on Specia Government by S	al Securities issued to Nation tate Government	onal Small Savings Fi	und of the Central
43	Interest on Specia Government	al Securities issued to NSS	F of the central Govt.	by the State
	0. 93	3,86.53 93,86.53	67,40.68	-26,45.85
Reasons for	saving have not been	intimated though called for	or (September 2019).	
200	Interest on other I	Internal Debts		
28	National Bank for	r Agriculture and Rural De	velopment (NABAR	D)
	O. 16	6,00.00 18,95.00	17,79.81	-1,15.19
	S. 2	2,95.00		
In view of th	e final saving of ₹1,1	15.19, enhancement of prov	vision by way of supp	olementary
(₹2,95.00 lal	kh) in February 2019	proved excessive. Reason	s for anticipated exce	ss and final
saving have	not been intimated th	nough called for (Septembe	er 2019).	
35	Rural Electrificati	ion Corporation		
	O. 10	0,00.00 10,00.00	6,95.82	-3,04.18
Reasons for	saving have not been	intimated though called f	For (September 2019).	
305	Management of D	Debt		
24	Management of D			
	-	7,87.40 7,15.00	5,09.77	-2,05.23
	R.	-72.40	0,0200	_,
		f re-appropriation (₹72.40	lakh) in March 2019 i	proved less.
		id final saving have not be		
(September 2	-	0		
03	,	Savings Provident Funds	etc	
104	Interest on State H	-		
12	Interest on State H			
		5,26.84 1,36,26.84	99,06.52	-37,20.32
		intimated though called for		,
108	-	nce and Pension Fund	(
45		on and Insurance Scheme		
		7,34.66 12,93.00	9,16.59	-3,76.41
		5,58.34	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,7 2111
	•	- -		

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
	e final saving of ₹3,76.41, e			
	h) in February 2019 proved		-	ss and final
saving have 1	not been intimated though ca			
04	Interest on Loans and Aa	-	al Government	
101	Interest on Loans for Stat	te Plan Schemes		
08	Interest on Loans for Stat			
	D. 5,45.77	5,45.77	3,86.90	-1,58.87
Reasons for s	saving have not been intimation	ted though called fo	r (September 2019).	
104	Interest on Loans for No	n-Plan Schemes		
07	Interest on Loans for Nor	n-Plan Schemes		
	O. 43.05	43.05	30.12	-12.93
Reasons for s	aving have not been intimation	ted though called fo	r (September 2019).	
08	Interest on Pre-04-05 loa	ns consolidated in te	erms of TFC recomm	endation.
(D. 27,62.71	27,62.71	19,48.45	-8,14.26
Reasons for s	saving have not been intimated	ted though called fo	r (September 2019).	
105	Interest on Loans for Spe	cial Plan Schemes		
44	Interest on Loans for Spe	cial Plan Schemes		
	D. 19.17	19.17	11.82	-7.35
Reasons for s	saving have not been intimation	ted though called for	r (September 2019).	
60		4		
60 101	Interest on Other Obligat Interest on Deposits	lions		
01	Interest on Contribution	under New Pension	Scheme	
	D. 23.84	23.84	9.96	-13.88
	aving have not been intimation			-15.00
5 Saving me	ntioned in Note 4 above, wa	as partly counter-bal	anced by excess mai	nly under:
Charged:	intioned in Note 4 above, wa	is party counter-bar	aneed by excess man	ing under.
(Valley)				
	terest Payment (Charged)			
2047 III 01	Interest on Internal Debt			
101	Interest on Market Loans			
101	Interest on Market Loans			
	D. 3,14,84.82	3,15,10.87	3,45,62.01	+30,51.14
	R. 26.05	5,15,10.07	5,75,02.01	150,51.1-
	t of provision by way of re-a	appropriation (₹26 (15 lakh) in March 201	9 proved

Enhancement of provision by way of re-appropriation (₹26.05 lakh) in March 2019 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (September 2019)

Head		Т	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
200	Interest on	other Internal Debt	S		
40	Ways and	Means Advance			
	О.	32.25	1,00.00	2,22.64	+1,22.64
	S.	21.40			
	R.	46.35			

Enhancement of provision by way of supplementary (₹21.40 lakh) and re-appropriation (₹46.35 lakh) in February and March 2019 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

Capital:

6. The grant in the Capital Section closed with an excess of ₹17,29,49.91 lakh. No part of the saving was surrendered during the year.

7. In view of the final excess of $\mathbf{\overline{\tau}}$ 17,29,49.91 lakh, the supplementary provision of $\mathbf{\overline{\tau}}$ 10,18,36.51 lakh, obtained in February 2019 proved less.

8. Excess occurred mainly under:

Charged:

(Valley)

6003 Internal Debt of the State Government (Charged)

101	Market Loans			
25	Market Loans			
О.	1,83,71.43	3,03,30.00	3,03,30.00	
S.	1,18,36.52			
R.	1,22.05			
			_	

Reasons for enhancement of provision by way of supplementary (₹1,18,36.52 lakh) and reappropriation (₹1,22.05 lakh) in February and March 2019 have not been intimated though called for (September 2019).

105	Loans t	from the National Bank	for Agriculture and	d Rural Developme	nt
19	Loans t	from NABARD (Rural	Industrial Develop	ment Fund - Loans)	
	0.	41,00.00	39,36.00	52,25.84	+12,89.84
	R.	-1,64.00			

In view of the final excess of ₹12,89.85 lakh reduction of provision by way of re-appropriation (₹1,64.00 lakh) in March 2019 proved unjustfied.Reasons for anticipated and final excess have not been intimated though called for (September 2019).

110	Wa	ays and Means Advances f	rom the Reserve E	Bank of India	
41	Wa	ays and Means from Reserv	e Bank of India		
	О.	0.01	9,00,00.00	26,44,32.00	+17,44,32.00
	S.	8,99,99.99			
			—		

Enhancement of provision by way of supplementary (₹8,99,99.99 lakh) in February 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

Head	1	<u>propriation No. 2 - C</u> Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
9. Excess me	entioned in Note 8 above	was partly counter-bala	· /	nly under:
Charged:		1 2	<i>y e</i>	5
(Valley)				
	ternal Debt of the State			
111	Special Securities Issu	ed to National Small S	avings Fund of the O	Central
10	Government			
43	Special Security Issued			4 0 1 1 1
	O. 58,42.2		53,51.10 r (Sontember 2010)	-4,91.11
Reasons tor	saving have not been intir	nated mough caned to	(September 2019).	
800	Other Loans			
35	Rural Electrification C	Corporation		
	O. 19,65.0	20,07.00	1,73.44	-18,33.56
	R. 41.9	95		
) in March 2019 proved u ed though called for (Sept		-	-
been intimat	ed though called for (Sept	ember 2019).	-	
been intimat 6004 Lo 01	ed though called for (Sept oans and Advances from Non-Plan Loans	ember 2019).	-	
been intimat 6004 Le <i>01</i> 800	ed though called for (Sept cans and Advances from <i>Non-Plan Loans</i> Other Loans	ember 2019). the Central Governr	nent (Charged)	
been intimat 6004 Lo <i>01</i> 800 28	ed though called for (Sept bans and Advances from <i>Non-Plan Loans</i> Other Loans Pre-04-05 loans conso	ember 2019). the Central Governr lidated in terms of TFG	nent (Charged)	-
been intimat 6004 Lo <i>01</i> 800 28	ed though called for (Sept bans and Advances from <i>Non-Plan Loans</i> Other Loans Pre-04-05 loans conso O. 41,29.4	ember 2019). the Central Governr lidated in terms of TFG 46 41,29.46	nent (Charged) C recommendation. 37,54.06	-3,75.40
been intimat 6004 Lo <i>01</i> 800 28	ed though called for (Sept bans and Advances from <i>Non-Plan Loans</i> Other Loans Pre-04-05 loans conso	ember 2019). the Central Governr lidated in terms of TFG 46 41,29.46	nent (Charged) C recommendation. 37,54.06	-
been intimat 6004 Lo <i>01</i> 800 28 Reasons for <i>02</i>	ed though called for (Sept cans and Advances from <i>Non-Plan Loans</i> Other Loans Pre-04-05 loans conso O. 41,29.4 saving have not been intir <i>Loans for State/Union</i>	ember 2019). the Central Govern lidated in terms of TFC 46 41,29.46 nated though called fo	nent (Charged) C recommendation. 37,54.06 r (September 2019).	-
been intimat 6004 Lo <i>01</i> 800 28 Reasons for <i>02</i> 101	ed though called for (Sept bans and Advances from <i>Non-Plan Loans</i> Other Loans Pre-04-05 loans conso O. 41,29.4 saving have not been intir <i>Loans for State/Union</i> Block Loans	ember 2019). the Central Govern lidated in terms of TFC 46 41,29.46 nated though called fo	nent (Charged) C recommendation. 37,54.06 r (September 2019).	-
been intimat 6004 Lo <i>01</i> 800 28 Reasons for <i>02</i> 101 02	ed though called for (Sept cans and Advances from <i>Non-Plan Loans</i> Other Loans Pre-04-05 loans conso O. 41,29.4 saving have not been intir <i>Loans for State/Union</i> Block Loans Block Loans	ember 2019). the Central Governn lidated in terms of TFO 46 41,29.46 nated though called for <i>Territory Plan Schem</i>	nent (Charged) C recommendation. 37,54.06 r (September 2019).	-3,75.40
been intimat 6004 Lo <i>01</i> 800 28 Reasons for <i>02</i> 101 02	ed though called for (Sept bans and Advances from <i>Non-Plan Loans</i> Other Loans Pre-04-05 loans conso O. 41,29.4 saving have not been intir <i>Loans for State/Union</i> Block Loans Block Loans O. 6,54.1	ember 2019).the Central Governmlidated in terms of TFG4641,29.46nated though called forTerritory Plan Scheme186,54.18	nent (Charged) C recommendation. 37,54.06 r (September 2019). es 5,94.71	-
been intimat 6004 Lo <i>01</i> 800 28 Reasons for <i>02</i> 101 02	ed though called for (Sept cans and Advances from <i>Non-Plan Loans</i> Other Loans Pre-04-05 loans conso O. 41,29.4 saving have not been intir <i>Loans for State/Union</i> Block Loans Block Loans	ember 2019).the Central Governmlidated in terms of TFG4641,29.46nated though called forTerritory Plan Scheme186,54.18	nent (Charged) C recommendation. 37,54.06 r (September 2019). es 5,94.71	-3,75.40
been intimate 6004 Lo 01 800 28 Reasons for $0210102Reasons for05$	ed though called for (Sept bans and Advances from <i>Non-Plan Loans</i> Other Loans Pre-04-05 loans conso O. 41,29.4 saving have not been intir <i>Loans for State/Union</i> Block Loans O. 6,54.1 saving have not been intir <i>Loans for Special Sche</i>	ember 2019).the Central Governmentlidated in terms of TFG4641,29.46nated though called for <i>Territory Plan Schement</i> 186,54.18nated though called for	nent (Charged) C recommendation. 37,54.06 r (September 2019). es 5,94.71	-3,75.40
been intimate 6004 Lo $0180028Reasons for0210102Reasons for05101$	ed though called for (Sept bans and Advances from <i>Non-Plan Loans</i> Other Loans Pre-04-05 loans conso O. 41,29.4 saving have not been intir <i>Loans for State/Union</i> Block Loans Block Loans O. 6,54.1 saving have not been intir <i>Loans for Special Sche</i> Schemes of North Eas	ember 2019).the Central Governmentlidated in terms of TFG4641,29.46nated though called for <i>Territory Plan Schement</i> 186,54.18nated though called foremestern Council	nent (Charged) C recommendation. 37,54.06 r (September 2019). es 5,94.71	-3,75.40
been intimate 6004 Lo 01 800 28 Reasons for 02 101 02 Reasons for 05 101 36	ed though called for (Sept bans and Advances from <i>Non-Plan Loans</i> Other Loans Pre-04-05 loans conso O. 41,29.4 saving have not been intir <i>Loans for State/Union</i> Block Loans O. 6,54.1 saving have not been intir <i>Loans for Special Sche</i>	ember 2019). the Central Government lidated in terms of TFO 46 41,29.46 nated though called for <i>Territory Plan Schement</i> 18 6,54.18 nated though called for emestern Council tern Council	nent (Charged) C recommendation. 37,54.06 r (September 2019). es 5,94.71	-3,75.40

Appropriation No. 3 - Manipur Public Service Commission

Section &			Total grant /	Actual Evnonditure	Excess (+)/
Major Head			appropriation (Expenditure ₹ in thousand)	Saving (-)
Revenue Major Head:	2051 Public Service	e Commission	(Charged)		
Charged :	01	5 99 05			
	Original Supplementary	5,88,95	5,88,95	4,73,26	-1,15,69
	Amount Surrendered d	 luring the year.		.,, 3,20	67

Notes and comments :

1. The distribution of the grant and actual expenditure among "Hill Areas" and "Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
	5 99 05	· · · · · ·	1 15 60
0		4,73.20	-1,15.69 -1,15.69
	Charged General Total Charged	appropriationCharged General5,88.95	appropriationExpenditure (₹ in lakh)Charged General5,88.954,73.26

Appropriation No. 3 Concld.

Revenue:

2. The grant closed with a saving of ₹ 115.69 lakh against which an amount of ₹ 0.67 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Charged:					
(Valley)					
2051 Pu	blic Service (Commission (Charged)		
102	State Publi	c Service Com	mission		
01	Commissio	n Secretariat			
	О.	5,85.95	5,85.28	4,71.01	-1,14.27
	R.	-0.67			
D. J	·	c	(= (7, 1, 1, 1, 1))	Jaroh 2010 massed 1	December

Reduction of provision by way of surrender ($\overline{\mathbf{0}}$.67 lakh) in March 2019 proved less. Reasons for saving were reportedly due to non filled up of vacant posts, retirement of employees, less expenditure on Travelling allowances and less conduct of examination during the year.

4. No specific excess was observed to counter-balance the saving under Note 3 above.

Grant No. 3 Secretariat

Section & Major Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹	in thousand)	
Revenue Major Head:	2052 Secretariat-General Services 2059 Public Works 2070 Other Administrative Services 2220 Information and Publicity 2250 Other Social Services 3451 Secretariat-Economic Services			
Voted :				
	Original 76,06,78			
	Supplementary 8,99,47	85,06,25	80,08,96	-4,97,29
	Amount Surrendered during the year.			
Capital: Major Head:	4059 Capital Outlay on Public Work	ζS		
U	4216 Capital Outlay on Housing			
Voted :				
	Original 25,50,00	25 5 0 00		
	Supplementary Amount Surrendered during the year.	25,50,00	9,86,40	-15,63,60 15,00,00
<i>Notes and con</i> 1. The distribu given below :	<i>iments :</i> tion of the grant and actual expenditure an	nong "Hill Area	s" and "Valley	Areas" is
given below .		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
D		(₹ in lakh)		
Revenue: Voted:				
	Valley Areas	85,06.25	80,08.96	
	Hill Areas	0.00	0.00	
	Total Voted:	85,06.25	80,08.96	-4,97.29
Capital: Voted:				
	Valley Areas	25,50.00	9,86.40	-15,63.60
	TT'11 A	0.00	0.00	0.00

Total Voted	25,50.00	9,86.40	-15,63.60
Hill Areas	0.00	0.00	0.00
Valley Areas	25,50.00	9,86.40	-15,63.60

Grant No. 3 Contd.

Revenue:

2. The grant closed with a saving of ₹4,97.29 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹4,97.29 lakh, the supplementary provision of ₹8,99.47 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head	curred mainly under	Total	grant / oriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2052 Se	cretariat-General S	Services			
090	Secretariat				
01	Chief Minister's	Secretariat			
	0.	86.81	88.13	65.48	-22.65
	R.	1.32			
	at of provision by wa Reasons for saving partment.				-
17	Other Secretariat				
	O. 5	7,63.70	66,03.60	63,48.09	-2,55.51
	S.	8,99.47			
	R.	-59.57			
Reasons for Contingency	saving were reported Bills.	dly due to less cla	ims on med	ical, LTC, Travel e	xpenses and
22	Secretariat of Ho	me Department			
	0.	1,79.00	1,73.12	1,66.85	-6.27
	R.	-5.88			
No proper re	eason(s) for saving h	ave been intimate	d though ca	lled for (September	2019).
2059 Pu	ıblic Works				
60	Other Buildings				
800	Other Expenditur	re			
11	Liaison Office, D	Delhi			
	0.	22.00	22.00	3.49	-18.51
	saving was reported f kitchen of Manipur	•		of leakage and seep	age of SPM and
2070 O	ther Administrative	e Services			
115		overnment Hoste	ls etc.		
06	Imphal Guest Ho	ouse			
	О.	61.00	37.52	8.81	-28.71
	R.	-23.48			

Reasons for saving was reportedly due to less sanction by the Government.

Head		G	rant No. 3 Contd. Total grant /	Actual	Excess (+)/
IIcau			appropriation	Expenditure	Excess (+)/ Saving (-)
			appropriation	(₹ in lakh)	Saving (-)
10	Liaison Of	fice, Kolkata			
	О.	2,77.00	2,81.00	2,21.28	-59.72
	R.	4.00			
(₹4.00 lakh) anticipation of charges of C CCTV came	in March 2019 of implementa ESC limited ar ras and purcha y the Governm	proved unnec tion of 7th pay nd Kolkata Mu se of furniture,	, enhancement of pro essary. Reasons for commission by Gov nicipal Corporation , TVs, Air Condition	saving was reported vernment of Manipu and proposals for i	dly due to ur and hike of nstalation of
	0.	8.25	8.25		-8.25
though called	non-utilisation d for (Septemb t her Social Se Other Expe	er 2019). rvices	ender of the entire p	rovision have not b	een intimated
15	-	for Air Lifting	of VID _o		
	O.	80.00	80.00		-80.00
			non receipt of the sa	anction order from	
17	Citizen Sec	curity			
	О.	25.00	25.00		-25.00
	saving was rep Government c	•	non receipt of the sa	anction order from]	Home
3451 Se	cretariat-Eco	nomic Service	S		
092	Other Offic	es			
19	Research C	ell of Finance	Department		
	О.	1,48.35	1,48.35	1,20.69	-27.66
Reasons for a	saving have no	ot been intimate	ed though called for	(September 2019).	
5. Saving me Voted:	entioned in No	te 4 above, was	s partly counter-bala	nce by excess main	nly under:
(Valley)					
	cretariat-Gen	eral Services			
090	Secretariat				
14	Ministers'	Fenure			
	О.	62.00	1,08.08	1,07.98	-0.10
	R.	46.08			
No proper re for (Septemb		pipated excess a	and final saving hav	e not been intimate	d though called
2070 Ot	ther Administ	rative Service	S		
115	Guest Hous	ses, Governme	nt Hostels etc.		
11	Liaison Of				

11	Liaison Office,	, Delhi			
	0.	4,34.80	4,11.69	5,00.77	
	R.	-23.11			

+89.08

		Gran	t No. 3 Contd.		
Head		Т	Cotal grant /	Actual	Excess (+)/
		aj	opropriation	Expenditure (₹ in lakh)	Saving (-)
In view of th	e final excess	of ₹ 89.08 lakh, re	eduction of prov	ision by way of re-ap	opropriation
(₹23.11 lakh) in March 20	19 proved unjustif	ied. No proper r	easons for excess ex	penditure over the
budget provi	sion have not	been intimated.			
800	Other Expe	enditure			
09	Legal Char	ges			
	O.	4.00	8.00	7.52	-0.48
	R.	4.00			
Reasons for	anticipated ex	cess and final savi	ng was reported	ly due to less sanction	on for legal
charges.					
3451 Se	cretariat-Eco	nomic Services			
092	Other Offic	ces			
07	Institutiona	l Finance Cell			
	О.	62.71	87.54	87.52	-0.02
	R.	24.83			
Enhancemen	t of provision	by way of re-appr	opriation (₹24.8	3 lakh) in March 20	19 proved
		cipated excess and	d final saving ha	we not been intimate	ed though called
for (Septemb	ber 2019).				
20	Finance Bu	ıdget			
	О.	92.45	1,03.45	1,01.70	-1.75
	R.	11.00	·		
Enhancemen	t of provision	by way of re-appr	opriation (₹11.0	0 lakh) in March 20	19 proved
	-	• • •	•	ot been intimated th	-
(September 2		•	C		C
Capital:					
-	in the Capital	Section closed wit	th a saving of ₹	15,63.60 lakh agains	t which an
U	-	was surrendered d	•	io,ooioo iunii ugunii	
7. Saving oc	curred mainly	under:			
Voted:					
(Valley)					
4059 Ca	apital Outlay	on Public Works			

01 Office Buildings

051 Construction

01 Improvement of Infrastructure of Manipur Secretariat

O. 50.00 50.00 44.44 -5.56

Reasons for saving was reportedly due to less sanction as well as encashment permission from the Government.

4216 Capital Outlay on Housing

- 01 Government Residential Buildings
- 106 General Pool Accommodation
- 01 Acquisition of Land
 - O. 15,00.00 0.00 R. -15,00.00

No proper reasons for surrendered of the entire provision have not been intimated.

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02	Construct	tion of Transit Accor	nmodation		
	O.	10,00.00	10,00.00	9,41.96	-58.04
Reasons for	e	not been intimated th	e	(September 2019).	

8. No specific excess was observed to counter balance the saving under Note 7 above.

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				t in thousand)	
Revenue					
Major Head:	2029 Land Revenue				
	2030 Stamps and Reg	,			
	2053 District Adminis	stration			
Voted :					
volteta .	Original	1,18,82,25			
	Supplementary	1,14,12	1,19,96,37	91,99,21	-27,97,16
	Amount Surrendered du	ring the year.			

Grant No. 4 Land Revenue, Stamps and Registration and District Administration

Notes and comments :

1. The distribution of the grant and actual expenditure between "Hill Areas" and "Valley Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:				
	Valley Areas	75,03.68	60,08.18	-14,95.50
	Hill Areas	44,92.69	31,91.03	-13,01.66
	Total Voted:	1,19,96.37	91,99.21	-27,97.16

Grant No. 4 Contd.

Revenue:

2. The grant closed with a saving of ₹27,97.16 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹27,97.16 lakh, the supplementary provision of ₹1,14.12 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill)				
	and Revenue			
001	Direction and Admin	istration		
07	Kangpokpi District			
-	0. 1,16	,	12.84	-1,03.16
	saving have not been int	imated though called for	r (September 2019).	
09	Kamjong District			
_		5.31 55.31	4.00	-51.31
Reasons for	saving was reportedly du	ue to lesser number of st	aff posted than the sa	anctioned post.
11				
11	Pherzawl District	1.50 1.52	2.20	0.07
		4.53	2.26	-2.27
	R62 f provision by way of re-	2.97	11): 14 1 2010	11
	anticipated and final sav		-	
12	Noney District	9.68 81.68	1.00	90.60
		0.6881.682.00	1.00	-80.68
(₹2.00 lakh)	ne final saving of ₹80.68 in March 2019 proved u eptember 2019).	lakh, enhancement of p		
13	Senapati District			
	_	0.00 19.00	1.00	-18.00
Reasons for 14	saving was reportedly du Ukhrul District	ue to non posting of staf	f.	
	0. 19	0.00 19.00	1.00	-18.00
Reasons for	saving have not been int	imated though called for	r (September 2019).	
101	Collection Charges	C		
05	Tengnoupal District			
	e i	.93 10.93	2.59	-8.34
Reasons for Government	saving was reportedly du	ue to the sanctioned post	ts was not fully filled	by the
09	Kamjong District			
		.93 10.93	5.47	-5.46
D f	saving was reportedly di			

Reasons for saving was reportedly due to lesser number of staff posted than the sanction post.

		G	rant No. 4 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11	Pherzawl District	t			
	0.	17.22	1.00	0.50	-0.50
	R.	-16.22			
	f provision by way of anticipated and final		± ·	· .	
12	Noney District				
	0.	15.00	15.00	0.44	-14.56
Reasons for	saving have not been	n intimat	ed though called for	(September 2019).	
18	Senapati District				
	0.	27.71	22.75	10.68	-12.07
	R.	-4.96			
	f provision by way of as reportedly due to			h) in March 2019 pr	oved less. Reason
103	Land Records	F			
09	Kangpokpi Distri	ct			
	O.	29.76	30.15	21.70	-8.45
	R.	0.39	50.15	21.70	-0.+3
	te final saving of ₹8.4		enhancement of pro	vision by way of re-	appropriation
	in March 2019 prove		-		
	d for (September 201		·	C	
18	Senapati District				
	0.	51.03	51.03	2.73	-48.30
Reasons for	saving was reportedl	y due to	non posting of staff	•	
24	Tamenglong Dist	rict			
	0.	25.90	25.90	11.97	-13.93
Reasons for	saving were reported	lly due to	o lesser number of st	aff posted than the s	sanctioned post.
2053 Di	istrict Administratio	on			
093	District Establish				
04	Chandel District	intents			
		2,17.40	2,17.40	1,59.25	-58.15
	saving have not been	,	,	,	
05	Tengnoupal Distr		C I	× 1	
	0.	61.83	34.49	36.26	+1.77
	R.	-27.34	51.17	50.20	11.//
	11,	-21.34			

Reduction of provision by way of re-appropriation (₹27.34 lakh) in March 2019 proved excessive. Reasons for anticipated saving and final excess was reportedly due to acute shortage of Staff.

Head		Frant No. 4 Contd. Total grant /	Actual	Excess (+)/	
		appropriation	Expenditure (₹ in lakh)	Saving (-)	
			(()))		
06	Churachandpur District				
	O. 2,52.40	2,52.40	2,06.42	-45.98	
Reasons fo	or saving have not been intimation	ted though called for	(September 2019).		
11	Kamjong District	-			
	O. 54.76	39.20	33.07	-6.13	
	R15.56				
Reduction	of provision by way of re-app	ropriation (₹15.56 la	kh) in March 2019 p	roved less.	
Reasons fo	or anticipated and final saving	was reportedly due to	b lesser number of st	aff posted than	
the sanctic	oned post and non-encashment	of LOC due to late r	eleased of fund.		
12	Pherzawl District				
	O. 87.82	51.46	43.32	-8.14	
	R36.36				
Reduction	of provision by way of re-app	ropriation (₹36.36 la	kh) in March 2019 p	roved less.	
	or anticipated and final saving	-			
2019).	-		-		
13	Noney District				
10	O. 87.82	87.82	20.21	-67.61	
Reasons fo	or saving have not been intimation				
18	Senapati District	6			
	O. 2,34.22	1,78.09	1,55.01	-23.08	
	R56.13		·		
Deduction	of provision by way of re-app	ropriation (₹56.13 la	kh) in March 2019 p	roved less.	
Reduction			· •		
	or anticipated and final saving	was reportedly due to	o non posting of staf		
Reasons fo	or anticipated and final saving	was reportedly due to	o non posting of staf		
	Tamenglong District			f.	
Reasons fo 24	Tamenglong District O. 1,67.65	1,67.65	1,46.21	f.	
Reasons fo 24	Tamenglong District	1,67.65	1,46.21	f.	
Reasons fo 24 Reasons fo	Tamenglong District O. 1,67.65 or saving were reportedly due t	1,67.65	1,46.21	f.	
Reasons fo 24	Tamenglong District O. 1,67.65 or saving were reportedly due t Ukhrul District	1,67.65 o non-posting of staf	1,46.21	f. -21.44	
Reasons fo 24 Reasons fo	Tamenglong District O. 1,67.65 or saving were reportedly due t Ukhrul District O. 1,79.24	1,67.65	1,46.21	f. -21.44	
Reasons fo 24 Reasons fo 30	Tamenglong District O. 1,67.65 or saving were reportedly due t Ukhrul District O. 1,79.24 R11.88	1,67.65 to non-posting of staf 1,67.36	1,46.21 f etc. 1,45.22	f. -21.44 -22.14	
Reasons fo 24 Reasons fo 30 Reduction	Tamenglong DistrictO.1,67.65or saving were reportedly due tUkhrul DistrictO.1,79.24R11.88of provision by way of re-app	1,67.65 o non-posting of stat 1,67.36 ropriation (₹11.88 la	1,46.21 if etc. 1,45.22 kh) in March 2019 p	f. -21.44 -22.14 roved less.	
Reasons fo 24 Reasons fo 30 Reduction Reasons fo	Tamenglong District O. 1,67.65 or saving were reportedly due t Ukhrul District O. 1,79.24 R11.88	1,67.65 o non-posting of stat 1,67.36 ropriation (₹11.88 la	1,46.21 if etc. 1,45.22 kh) in March 2019 p	f. -21.44 -22.14 roved less.	
Reasons fo 24 Reasons fo 30 Reduction Reasons fo 2019).	Tamenglong DistrictO.1,67.65or saving were reportedly due tUkhrul DistrictO.1,79.24R11.88of provision by way of re-approximation and final saving	1,67.65 o non-posting of stat 1,67.36 ropriation (₹11.88 la	1,46.21 if etc. 1,45.22 kh) in March 2019 p	f. -21.44 -22.14 roved less.	
Reasons for 24 Reasons for 30 Reduction Reasons for 2019). 094	Tamenglong District O. 1,67.65 or saving were reportedly due t Ukhrul District O. 1,79.24 R11.88 of provision by way of re-app or anticipated and final saving Other Establishments	1,67.65 o non-posting of stat 1,67.36 ropriation (₹11.88 la	1,46.21 if etc. 1,45.22 kh) in March 2019 p	f. -21.44 -22.14 roved less.	
Reasons fo 24 Reasons fo 30 Reduction Reasons fo 2019).	Tamenglong DistrictO.1,67.65or saving were reportedly due tUkhrul DistrictO.1,79.24R11.88of provision by way of re-approximation and final saving	1,67.65 o non-posting of stat 1,67.36 ropriation (₹11.88 la	1,46.21 if etc. 1,45.22 kh) in March 2019 p	f. -21.44 -22.14 roved less.	

Reasons for saving was reportedly due to non posting of employees and retirement of staff.

		G	rant No. 4 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure (₹ in lakh)	Saving (-)
10	Kangpol	kpi Sub-Division			
	0.	2,49.76	2,36.89	2,27.56	-9.33
	R.	-12.87			
	-		-	kh) in March 2019 p ted though called fo	
13	Kamjon	g Sub-Division			
	О.	2,47.32	2,27.45	2,13.79	-13.66
	R.	-19.87			
	or anticipated	• • • • •	•	kh) in March 2019 p o lesser number of s	
15	Noney S	Sub-Division			
	О.	1,49.34	1,42.00	1,33.63	-8.37
	R.	-7.34			
Reasons fo 2019). 19	-	_	nave not been intima	ted though called fo	r (September
19	O.	i Sub-Divisions 2,89.56	2,19.74	1 79 40	-41.34
	0. R.	-69.82	2,19.74	1,78.40	-41.34
Deduction			opriation (FGO 87 1a	kh) in March 2019 p	round loss
	-	• • • • •	•	ited though called fo	
25	Tameng	long Sub-Division	ns		
	0.	3,59.25	3,27.25	1,59.81	-1,67.44
	R.	-32.00			
	or anticipated		-	kh) in March 2019 p o lesser number of s	
31	Ukhrul S	Sub-Divisions			
	О.	3,59.40	3,62.40	1,79.07	-1,83.33
	R.	3.00	-,	,	,
	ry. Reasons fo	• •		lakh) in March 2019 ot been intimated the	-

Head		014	nt No. 4 Contd. Total grant /	Actual	Excess (+)/
muu		:	appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
(Valley)					
2029 L	and Revenu				
001		n and Administration	on		
02	-	ur District			
	0.	3,01.00	3,04.00	2,62.22	-41.78
	R.	3.00			
		-	-	rovision by way of r	
		-	-	anticipated and fina	l saving was
1 1		ling of vacant posts	5.		
03	Jirbam E		55.01		
D (0.	55.31	55.31	4.16	-51.15
	e		though called for	(September 2019).	
04	-	pal District	55 21	0.50	5 4 0 1
NT-	0.	55.31	55.31	0.50	-54.81
No proper r	eason was in	timated though call	led for (September	r 2019).	
06	Kakchin	g District			
	0.	92.00	92.50	85.40	-7.10
	R.	0.50			
	-		-	lakh) in March 2019	-
-		-		portedly due to non-f	illing up of the
vacant post	s and non wit	thdrawal of Medica	ll re-imbursement.		
08	Imphal E	East District			
	0.	22.20	17.92	16.41	-1.51
	R.	-4.28			
				h) in March 2019 pr	
	anticipated	and final saving ha	ve not been intima	ted though called fo	r (September
2019).					
10		West District			
	0.	6,55.44	5,38.30	5,14.80	-23.50
	R.	-1,17.14			
	-			lakh) in March 2019	-
Reasons for 2019).	anticipated a	and final saving ha	ve not been intima	ated though called fo	r (September
27	Thoubal	District			
	0.	3,79.20	3,73.00	1,99.60	-1,73.40
	R.	-6.20			
Reduction of	of provision b	by way of re-approp	oriation (₹6.20 lak	h) in March 2019 pr	oved less.
Reasons for	anticipated a	and final saving wa	s reportedly due t	o non-posting of 2(tv	vo) UDCs and

Reasons for anticipated and final saving was reportedly due to non-posting of 2(two) UDCs and 5(five) LDCs.

Head		01	ant No. 4 Contd. Total grant /	Actual	Excess (+)/
11000			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	2008()
101	Collection C	harges			
02	Bishnupur D	istrict			
	О.	2,42.80	2,44.00	1,82.13	-61.87
	R.	1.20			
In view of the	ne final saving of	₹₹61.87 lakh	, enhancement of pr	ovision by way of r	e-appropriation
(₹1.20 lakh)	in March 2019 p	proved unnece	essary. Reasons for	anticipated and final	l saving was
reportedly d	ue to non-withdr	awal ACP-II,	MACP-III arrears a	nd non-filling of va	cant posts.
03	Jiribam Distr		10.50	1.00	10.50
-	0.	19.59	19.59	1.00	-18.59
	-		d though called for	(September 2019).	
06	Kakching Di				
	0.	1,22.00	1,18.00	87.98	-30.02
	R.	-4.00			
		• • • •	•	n) in March 2019 pro	
	-	-		o non-filling of the v	acant posts and
non-sanction	ned of Medical re	e-imbursemen	t claims.		
08	Imphal East	District			
	0.	2,62.85	2,63.98	2,51.88	-12.10
	R.	1.13			
Enhancemen	nt of provision by	way of re-ap	propriation (₹1.13	lakh) in March 2019	proved
unnecessary	. Reasons for ant	icipated and f	final saving have no	t been intimated tho	ugh called for
(September	2019).				
10	Imphal West	District			
	0.	3,75.40	2,89.21	2,82.57	-6.64
	R.	-86.19			
Reduction o	f provision by wa	ay of re-appro	priation (₹86.19 lab	kh) in March 2019 p	roved less.
Reasons for	anticipated and f	final saving h	ave not been intima	ted though called fo	r (September
2019).	*	C		c	· •
27	Thoubal Dist	rict			
<i>∠</i> /					

4,15.85	4,84.25	2,21.46	-2,62.79
68.40			
	,		

In view of the final saving of ₹ 2,62.79 lakh, enhancement of provision by way of re-appropriation (₹68.40 lakh) in March 2019 proved unjustified. Reasons for anticipated and final saving were reportedly due to non-posting of 5(five) Research Invesigators., 12(twelve) Zilladars and 5(five) Private Secretaries.

102	Survey and Settlement Operations				
01	Direction				
	О.	8,88.94	7,86.00	7,65.67	-20.33
	R.	-1,02.94			

Reduction of provision by way of re-appropriation (₹1,02.94 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
103	Land Records			
02	Bishnupur District			
	0. 2,18.40	,	1,81.09	-40.91
	R. 3.60			
	nt of provision by way of re			•
•	. Reasons for anticipated an	e		e
posts of 4(fo	our) SDCs, 3(three) Revenu	e Inspectors (RI) and (6(six) Supervisor Ka	anoonko.
08	Imphal East District			
08	Imphal East District O. 1,91.92	2 1,92.68	1,75.13	-17.55
	R. 0.70	,	1,75.15	-17.50
Enhoncomor	nt of provision by way of re		lakh) in March 2010) proved
	. Reasons for anticipated an			
(September		iu filiai savilig flave ik		Jugii Caneu 101
· •				
10	Imphal West District			
	O. 2,76.62		2,32.91	-0.49
	R43.22			
	f provision by way of re-ap		-	
Reasons for 2019).	anticipated and final saving	g have not been intima	ited though called to	r (September
12	Kakching District			
12	0. 55.05	5 53.85	44.04	-9.81
	R1.20			,
Reduction o	f provision by way of re-ap		h) in March 2019 pr	oved less.
	anticipated and final saving		-	
	of Medical re-imbursement		6	I
27	Thoubal District			
	0. 3,32.25	5 3,84.25	1,78.40	-2,05.85
	R. 52.00		_,	_,
Enhancemer	nt of provision by way of re) lakh) in March 201	9 proved
	. Reasons for anticipated an			-
•	per, 6(six) Supervisor Kano	•		
	amps and Registration			
03	Registration			
001	Direction and Administ	ration		

10 Imphal West District

О.	1,23.84	1,23.84	1,18.17	-5.67
f			-412010	

Reasons for saving have not been intimated though called for (September 2019).

Head		Total grant /	Actual	Excess (+)/	
		appropriation	Expenditure (₹ in lakh)	Saving (-)	
2053 Di	strict Administration				
093	District Establishme	ents			
02	Bishnupur District				
	0. 2,2	1,98.04	1,91.65	-6.39	
	R2	23.42			
		e-appropriation (₹23.421			
		ving was reportedly due		laries for vacant	
posts, less cl	aims of Medical re-imb	oursement and non-release	se of LOC.		
10	Imphal West Distric	ct			
	0. 2,8	33.12 2,72.16	2,54.37	-17.79	
	R1	0.96			
Reduction of	provision by way of re	e-appropriation (₹10.96 l	akh) in March 2019 p	proved less.	
Reasons for	anticipated and final sa	ving have not been intim	ated though called fo	r (September	
2019).					
26	Thoubal District				
		4,73.89	2,39.56	-2,34.33	
	,	,	,	,	
	R. 9	92.70			
			f provision by way of	f re-appropriation	
In view of th	e final saving of ₹ 2,34	4.33 lakh, enhancement o			
In view of th (₹92.70 lakh	e final saving of ₹ 2,34) in March 2019 proved	4.33 lakh, enhancement o d unnecessary. Reasons f	or anticipated and fin	al saving were	
In view of th (₹92.70 lakh reportedly du	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(c	4.33 lakh, enhancement o	or anticipated and fin 2(two) SDCs, 1(one)	al saving were	
In view of th (₹92.70 lakh reportedly du	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(c	4.33 lakh, enhancement o d unnecessary. Reasons f one) ADM, 1(one) AC, 2	or anticipated and fin 2(two) SDCs, 1(one)	al saving were	
In view of th (₹92.70 lakh reportedly du	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(c	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 per and Service extension	or anticipated and fin 2(two) SDCs, 1(one)	al saving were	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(c r)UDCs, 1(one) Sweep	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 per and Service extension ts	or anticipated and fin 2(two) SDCs, 1(one)	al saving were	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03	e final saving of ₹ 2,34) in March 2019 proved te to non posting of 1(c r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divi	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 per and Service extension ts	or anticipated and fin 2(two) SDCs, 1(one)	al saving were	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03	e final saving of ₹ 2,34) in March 2019 proved te to non posting of 1(c r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divi	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 per and Service extension ts isions	or anticipated and fin 2(two) SDCs, 1(one) of 2(two) LDCs.	al saving were Supdt, 1(one)	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(c r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divi O. 4 R.	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85	or anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06	al saving were Supdt, 1(one) -14.79	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(c r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divi O. 4 R. t of provision by way c	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 per and Service extension ts isions 43.35 46.85 3.50	For anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019	al saving were Supdt, 1(one) -14.79 9 proved	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(c r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divi O. 4 R. t of provision by way c	4.33 lakh, enhancement o d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50	For anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019	al saving were Supdt, 1(one) -14.79 9 proved	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(c r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divi O. 4 R. t of provision by way c easons for anticipated a	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50 and final saving was repo	For anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019	al saving were Supdt, 1(one) -14.79 9 proved	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R SDO Nambo 04	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(co r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Division O. 4 R. t of provision by way co easons for anticipated a l and Bishnupur etc. Jiribam Sub-Division	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50 and final saving was repo	or anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019 ortedly due to reduction	al saving were Supdt, 1(one) -14.79 9 proved	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R SDO Nambo 04	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(c r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divis O. 4 R. t of provision by way of easons for anticipated a d and Bishnupur etc. Jiribam Sub-Divisio O. 1,2	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50 and final saving was reported on	or anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019 ortedly due to reduction	al saving were Supdt, 1(one) -14.79 P proved on in salary of	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R SDO Nambo 04	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(co r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divisio O. 4 R. t of provision by way co easons for anticipated a l and Bishnupur etc. Jiribam Sub-Divisio O. 1,2 R2	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50 and final saving was reported on 21.98 95.54	or anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019 ortedly due to reduction 93.70	al saving were Supdt, 1(one) -14.79 9 proved on in salary of -1.84	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R SDO Nambo 04 Reduction of	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(d r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divis O. 4 R. t of provision by way of easons for anticipated a d and Bishnupur etc. Jiribam Sub-Divisio O. 1,2 R2	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50 and final saving was reported on 21.98 95.54 26.44	or anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019 ortedly due to reduction 93.70 akh) in March 2019 p	al saving were Supdt, 1(one) -14.79 9 proved on in salary of -1.84 proved less.	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R SDO Nambo 04 Reduction of	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(d r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divis O. 4 R. t of provision by way of easons for anticipated a d and Bishnupur etc. Jiribam Sub-Divisio O. 1,2 R2	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50 and final saving was report on 21.98 95.54 26.44 e-appropriation (₹26.44 1	or anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019 ortedly due to reduction 93.70 akh) in March 2019 p	al saving were Supdt, 1(one) -14.79 9 proved on in salary of -1.84 proved less.	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R SDO Nambo 04 Reduction of Reasons for	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(d r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divis O. 4 R. t of provision by way of easons for anticipated a d and Bishnupur etc. Jiribam Sub-Divisio O. 1,2 R2	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50 and final saving was report 21.98 95.54 26.44 e-appropriation (₹26.44 1 wing have not been intim	or anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019 ortedly due to reduction 93.70 akh) in March 2019 p	al saving were Supdt, 1(one) -14.79 9 proved on in salary of -1.84 proved less.	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R SDO Nambo 04 Reduction of Reasons for 2019). 08	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(co r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Division O. 4 R. t of provision by way of easons for anticipated a 1 and Bishnupur etc. Jiribam Sub-Division O. 1,2 R2 F provision by way of re- anticipated and final sa Kakching Sub-Division	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50 and final saving was report 21.98 95.54 26.44 e-appropriation (₹26.44 1 wing have not been intim	or anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019 ortedly due to reduction 93.70 akh) in March 2019 p	al saving were Supdt, 1(one) -14.79 9 proved on in salary of -1.84 proved less.	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R SDO Nambo 04 Reduction of Reasons for 2019). 08	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(d r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divis O. 4 R. t of provision by way of easons for anticipated a d and Bishnupur etc. Jiribam Sub-Divisio O. 1,2 R2 F provision by way of re anticipated and final sa Kakching Sub-Divisio O. 4	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50 and final saving was report on 21.98 95.54 26.44 e-appropriation (₹26.44 1 wing have not been intime sion	for anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019 prtedly due to reduction 93.70 akh) in March 2019 p ated though called for	al saving were Supdt, 1(one) -14.79 9 proved on in salary of -1.84 proved less. or (September	
In view of th reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R SDO Nambo 04 Reduction of Reasons for 2019). 08	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(d r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divis O. 4 R. t of provision by way of easons for anticipated a l and Bishnupur etc. Jiribam Sub-Divisio O. 1,2 R2 F provision by way of re anticipated and final sa Kakching Sub-Divis O. 4 R2	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50 and final saving was reported on 21.98 95.54 26.44 e-appropriation (₹26.44 1 wing have not been intime sion 40.57 38.00 -2.57	For anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019 prtedly due to reduction 93.70 akh) in March 2019 p hated though called for 33.19	al saving were Supdt, 1(one) -14.79 9 proved on in salary of -1.84 proved less. or (September -4.81	
In view of th (₹92.70 lakh reportedly du Acctt., 4(fou 094 03 Enhancemen excessive. R SDO Nambo 04 Reduction of Reasons for 2019). 08 Reduction of	e final saving of ₹ 2,34) in March 2019 proved the to non posting of 1(d r)UDCs, 1(one) Sweep Other Establishmen Bishnupur Sub-Divis O. 4 R. t of provision by way of easons for anticipated a d and Bishnupur etc. Jiribam Sub-Divisio O. 1,2 R2 F provision by way of re anticipated and final sa Kakching Sub-Divis O. 4 R2	4.33 lakh, enhancement of d unnecessary. Reasons f one) ADM, 1(one) AC, 2 ber and Service extension ts isions 43.35 46.85 3.50 of re-appropriation (₹3.50 and final saving was reported and final saving was reported on 21.98 95.54 26.44 e-appropriation (₹26.44 1) wing have not been intime sion 40.57 38.00	for anticipated and fin 2(two) SDCs, 1(one) 5 of 2(two) LDCs. 32.06 2) lakh) in March 2019 ortedly due to reduction 93.70 akh) in March 2019 p ated though called for 33.19 kh) in March 2019 pr	al saving were Supdt, 1(one) -14.79 9 proved on in salary of -1.84 proved less. or (September -4.81 oved less.	

		Grant No. 4 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
09	Imphal East Sub-Divisi	ons		
	0. 3,78.20	5 3,81.19	3,62.83	-18.36
	R. 2.9.	3		
	t of provision by way of re Reasons for anticipated an 2019).	11 1	,	1
11	Imphal West Sub-Divis	ions		
	0. 52.24	4 48.04	34.65	-13.39
	R4.20	C		
	provision by way of re-ap anticipated and final saving		· •	
28	Thoubal Sub-Divisions			
	0. 1,56.70	5 1,38.76	39.39	-99.37
	R18.00	0		

Reduction of provision by way of re-appropriation (₹18.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to non posting of 9(nine) SDCs during the year.

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

Voted: (Hill) **2053 District Administration** 093 District Establishments 09 Kangpokpi District 1,60.70 1,62.74 О. 1,43.68 17.02

R.

Enhancement of provision by way of re-appropriation (₹17.02 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

094	Other Establis	shments			
06	Tengnoupal S	ub-Division			
	О.	94.10	2,05.52	1,97.93	-7.59
	R.	1,11.42			

+2.04

Enhancement of provision by way of re-appropriation (₹1,11.42 lakh) in March 2019 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (September 2019).

Head		Grant No. 4 Concld. Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
07	Churachandpur Sub-Div	visions	,	
	0. 3,55.64	4 5,12.26	3,64.08	-1,48.18
	R. 1,56.62	2		
Enhancemen	t of provision by way of re	-appropriation (₹1,56.	62 lakh) in March 20	019 proved
	easons for anticipated exce			
for (Septemb	per 2019).	_		-
14	Pherzawl Sub-Division			
	O. 93.50) 1,96.10	1,55.71	-40.39
	R. 1,02.60	,	1,001/1	10.03
	t of provision by way of re		60 lakh) in March 2	019 proved
	easons for anticipated exce	11 I · · ·	,	-
for (Septemb	_	ss and much suring nu		a allough cuilea
(Valley)				
2029	Land Revenue			
102	Survey and Settlement Op	perations		
04	Land Reforms			
-	O. 5.00	5.00	2.23	-2.77
Reasons for	saving have not been intim	ated though called for	(September 2019).	
	amps and Registration	C		
01	Stamps-Judicial			
101	Cost of Stamps			
21	Stamps-Judicial			
	O. 10.00	81.15	81.14	-0.01
	R . 71.15	5		
Reasons for	anticipated excess and fina	l saving have not been	intimated though ca	alled for
(September 2		C	C	
02	Stamps - Non-Judicial			
101	Cost of Stamps			
21	Stamps Non-Judicial			
	O. 1,20.00	3,25.92	3,25.92	
	S. 1,14.12		5,25.92	•••
	R. 91.80			
			h colled for (Contained	bor 2010
Reasons Ior	anticipated excess have not	been mumated thoug	in caned for (Septem	ider 2019).
2053	District Administration			
2055				

2053	District Adminis	stration			
093	Disttrict Establis	hments			
07	Kakching Distric	et			
	О.	39.75	83.00	65.49	-17.51
	R.	43.25			

Enhancement of provision by way of re-appropriation (₹43.25 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving was reportedly due to non-withdrawal of Medical re-imbursement and transfer of an ADC and an SDC.

Grant No. 5 Finance Department

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2047 Other Fisca 2048 Appropria 2054 Treasury a 2071 Pension an 2075 Miscellane 2235 Social Secu 2250 Other Soci	tion for Reduce nd Accounts A d other Retire ous General S urity and Welf	Administration ement Benefit ervices	ice of Debt	
Voted :					
	Original	12,79,07,74			
	Supplementary	3,00,86,12	15,79,93,86	15,47,39,42	-32,54,44
	Amount surrender	ed during the y	ear.		
Charged :	<u></u>	10.01			
	Original	10,01	10.01	10.00	0.01
	Supplementary	····	10,01	10,00	0,01
Capital: Major Head:	Amount surrender 4059 Capital Ou 7610 Loans to G	itlay on Public	c Works		
Voted :					
volcu.	Original	2,51,20			
	Supplementary	2,51,20	2,51,20	2,24,47	-26,73
	Amount surrender			_,_ ,, , ,	20,70
<i>Notes and com</i> 1. The distribut given below :	nments :			ill Areas" and "Valle	y Areas" is
8			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:					
	Valley Areas		9,86,39.73	12,80,81.68	+2,94,41.95
	Hill Areas		5,93,54.13	2,66,57.74	-3,26,96.39
	Total Voted:		15,79,93.86	15,47,39.42	-32,54.44
Charged:	Charged General		10.01	10.00	-0.01
	Total Charged	-	10.01	10.00	-0.01
Capital					
Charged:	Valley Areas		2,51.20	2,24.47	-26.73
	Hill Areas			<u> </u>	
	Total Voted:	-	2,51.20	2,24.47	-26.73

Grant No. 5 Contd.

Revenue:

2. The grant closed with a saving of ₹32,64.45 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹32,64.45 lakh, the supplementary provision of ₹3,00,86.12 lakh obtained in February 2019 proved excessive.

4. The charged portion of the grant was also closed with a saving of $\gtrless 0.01$ lakh. No part of the saving was surrendered during the year.

5. Saving occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
2054	Freasury and	l Accounts Administ	ration		
097	Treasury	v Establishment			
04	Chandel	Treasury			
	О.	56.83	45.98	45.08	-0.90
	R.	-10.85			
Reduction	of provision b	by way of re-appropria	ation (₹10.85 la!	kh) in March 2019	proved less.
Reasons fo	r anticipated	and final saving have	not been intima	ted though called f	or (September
2019).					
05	Churach	andpur Treasury			
	0.	1,32.01	1,00.97	99.53	-1.44
	R.	-31.04	_,		
Reasons fo 2019).	r anticipated	by way of re-appropria and final saving have			-
19	•••	xpi Sub-Treasury			
	О.	63.50	43.04	41.55	-1.49
	R.	-20.46			
	-	by way of re-appropria and final saving have			-
26	Moreh S	ub-Treasury			
	О.	30.46	25.10	24.03	-1.07
	R.	-5.36			
Reduction	of provision b	by way of re-appropria	ation (₹5.76 lak	h) in March 2019 p	roved less.
Reasons fo 2019).	r anticipated	and final saving have	not been intima	ted though called f	or (September
33	Senanati	Treasury			
55	O.	53.63	50.17	48.02	-2.15
	0. R.	-3.46	50.17	10.02	2110

Reasons for anticipated and final saving have not been intimated though called for (September 2019).

Head	0	rant No. 5 Contd. Total grant /	Actual	Excess (+)/
IIcau		appropriation	Expenditure	Saving (-)
		appropriation	(₹ in lakh)	Saving (-)
38 Tho	ubal Treasury			
О.	1,07.66	69.73	67.61	-2.12
R.	-37.93			
-	on by way of re-appr ted and final saving h	-	-	
39 Ukh	rul Treasury			
О.	39.96	28.43	26.19	-2.24
R.	-11.53			
Reduction of provisi	ion by way of re-appr	opriation (₹11.53 la	kh) in March 2019 p	proved less.
Reasons for anticipa 2019).	ted and final saving h	nave not been intima	ted though called fo	r (September
	nd other Retiremen	t Benefit		
01 Civi	l			
101 Supe	erannuation and Retir	rement Allowances		
36 Supe	erannuation and Retir	rement Allowances		
О.	1,94,62.19	2,34,89.01	1,22,04.35	-1,12,84.66
S.	40,26.82			
In view of the final s	saving of ₹ 1,12,84.66	6 lakh, enhancement	t of provision by way	/ of
	26.82 lakh) in Februa t been intimated thou		-	or anticipated and
102 Com	muted value of Pensi	ion		
	muted Value of Pens			
О.	32,68.63	38,19.40	13,03.14	-25,16.26
R.	5,50.77			
In view of the final s	saving of ₹ 25,16.26 I	lakh, enhancement o	of provision by way of	of re-
appropriation (₹5,50	0.77 lakh) in March 20	019 proved unneces	sary. Reasons for an	ticipated and final
saving have not been	n intimated though ca	lled for (September	2019).	
104 Grat	uities			
11 Grat	uities			
О.	55,24.77	72,00.02	35,58.85	-36,41.17
S.	6,44.99			
R.	10,30.26			
In view of the final s	saving of ₹36,41.17 la	akh, enhancement of	f provision by way o	f supplementary
	re-appropriation (₹10			
unnecessary. Reasor (September 2019).	ns for anticipated and	final saving have no	ot been intimated the	ough called for
· •	ily Pension			

105	Family Per	nsion			
09	Family Per	nsion			
	О.	72,24.42	1,88,94.07	61,64.78	-1,27,29.29
	S.	1,16,69.65			

In view of the final saving of ₹1,27,29.29 lakh, enhancement of provision by way of supplementary (₹1,16,69.65 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
111	Pensions to legislators			
28	Pension to Legislators			
	O. 4,16.35	3,68.45	1,42.34	-2,26.11
	R47.90			
In view of th	ne final saving of ₹2,26.11 la	kh, reduction of prov	vision by way of re-a	appropriation
	n) in March 2019 proved less ough called for (September 2	1	pated and final saving	g have not been
115	Leave Encashment Bene	fits		

115	Leave Lifeasi	ment Denems			
44	Leave Salarie	S			
	0.	65,31.40	45,24.40	28,38.70	-16,85.70
	R.	-20,07.00			

In view of the final saving of ₹16,85.70 lakh,reduction of provision by way of re-appropriation (₹20,07.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

(Valley)

2047 Other Fiscal Services

103 Promotion of Small Savings

34	Small Savings				
	О.	48.65	48.65	31.18	-17.47
one for	coving house not have	n intimated though	colled for (Sontomb	2010	

Reasons for saving have not been intimated though called for (September 2019).

2048 Appropriation for Reduction or Avoidance of Debt

- 101 Sinking Funds
- 01 Appropriation for Sinking Fund
 - O. 33,38.00 33,38.00 0.00 -33,38.00

Reasons for un-utilisation and non-surrender of entire budget provision have not been intimated though called for (September 2019).

200	Other Appropriations
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- 01 Guarantee Redemption Fund
 - O. 20,17.00 20,17.00 ... -20,17.00

Reasons for un-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

2054 Treasury and Accounts Administration

- 095 Directorate of Accounts and Treasuries
 - 01 Direction O. 5,02.34 4,56.45 3,52.54 -1,03.91 R. -45.89

Reduction of provision by way of re-appropriation (₹45.89 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

		G	rant No. 5 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
097	Treasury E	stablishment			
03	Bishnupur	Treasury			
	О.	80.22	73.61	73.53	-0.08
	R.	-6.61			
	- •	• •	opriation (₹6.61 lak ave not been intima		
13	Imphal Eas	t District Treas	•		
	0.	1,23.20	1,10.51	1,07.80	-2.71
	R.	-12.69			
	- ·	d final saving h	opriation (₹12.69 lal aave not been intima	· ·	
17	0.	76.60	66.50	62.43	-4.07
	0. R.	-10.10	00.50	02.45	-4.07
(₹10.10 lakł	-	Reasons for an	s, reduction of provis ticipated and final s		
_	0.	1,85.61	1,12.00	1,34.69	+22.69
	R.	-73.61	,	,	
(₹ 73.61 lakł	n) in March 201	19 proved exce ough called for	ns, reduction of prov ssive. Reasons for a (September 2019)		
	0.	1,39.41	1,10.55	1,05.36	-5.19
	R.	-28.86	,	,	
Reasons for 2019).	of provision by anticipated and	way of re-appr d final saving h	opriation (₹28.86 lal nave not been intima	· ·	
25	e	ub-Treasury			
	0.	70.17	27.20	22.92	-4.28
	anticipated and	d final saving h	opriation (₹42.97 lab have not been intima	· ·	
27	Wangoi Su	b-Treasury			
	О.	41.00	28.97	26.00	-2.97
	R.	-12.03			
Reduction o	of provision by	way of re-appr	opriation (₹12.03 la	kh) in March 2019 p	proved less.

Reduction of provision by way of re-appropriation (₹12.03 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

Grant No. 5 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
45	Kakc	hing Sub-Treasury				
	О.	65.17	49.39	52.04	+2.65	
	R.	-15.78				

In view of the final excess of ₹ 2.65 lakh, reduction of provision by way of re-appropriation (₹15.78 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

098	Local Fund A	udit			
03	Internal Audit	Establishment			
	О.	3,21.82	2,22.77	2,04.00	-18.77
	R.	-99.05			

Reduction of provision by way of re-appropriation (₹99.05 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

2071 Pension and other Retirement Benefit

01	Civil			
111	Pensions to legislators			
28	Pensions to legislators			
О.	8,32.72	7,36.93	7,37.93	+1.00
R.	-95.79			

In view of the final excess of ₹ 1.00 lakh, reduction of provision by way of re-appropriation (₹95.79 lakh) in March 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019).

115	Leave Enca	shment Benefits			
44	Leave Salar	ies			
	О.	1,30,62.88	90,48.86	1,07,00.56	+16,51.70
	R.	-40,14.02			

In view of the final excess of ₹ 16,51.70 lakh, reduction of provision by way of re-appropriation (₹40,14.02 lakh) in March 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019)

2075 Miscellaneous General Services

104	Pensions and awa	ards in considera	ation of distinguishe	ed services	
01	Awards for distin	nguished service	•		
	0.	16.81	16.81		-16.81

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

Hard		Grant No. 5 Contd.	Actual	Exages (1)/
Head		Total grant /		Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
2250 O	ther Social Services		((III lukii)	
800	Other Expenditure			
30	Remittance			
	0.	10.00 10.00	••••	-10.00
Reasons for	non-utilisation and not	n-surrender of the entire p	provision have not be	en intimated
e	d for (September 2019			
-	entioned in Note 5 abo	ove, was partly counter-ba	lanced by excess ma	inly under:
Voted:				
(Valley)				
	ension and other Reti	rement Benefit		
<i>01</i> 101	Civil Superconnuction on	d Datiromant Allowanaaa		
36	-	d Retirement Allowances d Retirement Allowances		
50	-	24.45 4,69,78.11		+1,93,40.07
		53.66	0,00,10.10	11,95,10.07
(September 102 06	Commuted value o Commuted Value o	of Pension		
	,	37.23 76,38.78	78,16.51	+1,77.73
	nt of provision by way	01.55 of re-appropriation (₹11,0 xcess have not been intim		-
104 11	Gratuities Gratuities			
		49.57 1,44,00.08 50.51	1,58,41.54	+14,41.46
	nt of provision by way	of supplementary (₹33,50 xcess have not been intim		-
105	Family Pension			
09	Family Pension			
	,	48.94 37,89.43 40.49	1,55,49.99	+1,17,60.56
		of supplementary (₹23,40 xcess have not been intim		-
117	Govt. Contribution	for Defined Contribution	Pension Scheme	
01	Government Contr			
01				

60,00.00

39,45.64

O. R. 99,45.64

9,44.48

-1.16

Head		Tota	l grant /	Actual	Excess (+)/
		appro	opriation	Expenditure	Saving (-)
			-	(₹ in lakh)	_
	easons for antic	by way of re-appropri ipated excess and fina			-
Capital:					
-	in the Capital S during the year	Section closed with a	saving of ₹20	6.73 lakh. No part	of the saving was
8. Saving oc	curred mainly u	under:			
Voted:					
(Valley)					
7610 Lo		nment Servants			
201	House Build	ding Advances			
21	Loans to Al	l India Services Offic	ers		
	О.	25.00	25.00	12.50	-12.50
Reasons for	saving have no	t been intimated thou	gh called for	(September 2019)).
202	Advances for	or Purchase of Motor	Conveyance	S	
21	Loans to Al	l India Services Offic	ers		
	О.	9.00	9.00		-9.00
Reasons for	non-utilisation	and non-surrender of	the entire pr	ovision have not b	been intimated
though called	d for (Septemb	er 2019).			
204	Advance of	Purchase of Compute	ers		
21		l India Services Offic		e of Computer)	
	О.	6.00	6.00	÷ /	-6.00
Reasons for	non-utilisation	and non-surrender of	the entire pr	ovision have not b	been intimated

9. No specific excess was observed to counter-balance the saving under Note 8 above.

	Grant No. 5 Concld.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

Guarantee Redemption Fund:

The fund account opened in 2008-09 in intended to meet its obligation arising out of the guarantees issued by the State Government on behalf of Institutions, Corporations and Local Bodies in the State.

The Fund was set up by the Government with an initial contribution of ₹1.00 (one) crore. The balance in the Fund shall be increased with a contribution made annually or at insufficienter intervals, so as to reach the level deemed sufficient to meet the amount of anticipated guarantees devolving on the Government.

The accretion to the Fund shall be invested in Government of India securities of such maturities as the Reserve Bank of India may determine from time to time in consultation with the State Government. During the year 2018-19 the Government contributed ₹0.00 crore towards the fund.

The details of transaction of the fund are given in Statement No. 21 of the Finance Accounts 2018-19 and stand included under '8235 - General and Other Reserve Funds: 117 - Guarantees Redemption Fund'.

Consolidated Sinking Fund:

The Fund account opened during 2008-09. The objective of the Fund is to be utilised as an amortisation Fund for redemption of the outstanding liabilities of the Government commencing from the financial year 2013-14.

The outstanding liabilities is defined to comprise of Internal Debt and Public Account liabilities of the Government. The Government may contribute to the fund on a scale at least 0.5 *per cent* of the liabilities as at the end of the previous year, beginning with the financial year 2007-08. There is no ceiling on such contribution to the Fund in terms of number from the General Revenues at any time or from other sources such as disinvestment proceeds to the Fund at its discretion. The Government shall not fund its contribution to the Fund out of the borrowings from the Reserve Bank.

The accretion to the Fund shall be invested in Government of India securities of such maturities as the Bank may determine from time to time in consultation with the State Government. The contribution forming the corpus of the fund shall remain intact until a substantial amount is built up. During the year 2018-19 the Government contributed ₹0.00 crore towards the Fund.

The details of transaction of the Fund are given in Statement No. 21 of the Finance Accounts 2018-19 and stand included under '8222 - Sinking Fund, 01 - Appropriation for Reduction or Avoidance of Debt. 101 - Sinking Funds'.

Grant No. 6 Transport

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue Major Head:	2041 Taxes on Vehicles		× ×	,	
Voted :					
	Original 1	5,29,27			
	Supplementary	1,55,75	16,85,02	14,22,84	-2,62,18
	Amount surrendered during	the year.			
Capital: Major Head:	5056 Capital Outlay on In	nland W	ater Transport		
Voted :					
	Original				
	Supplementary	6,68,41	6,68,41	6,68,41	
	Amount surrendered during	the year.			
Notes and con	iments :				

Notes and comments :

1. The distribution of the grant and actual expenditure between "Hill Areas" and "Valley Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			. ,	
Voted:	Valley Areas	15,42.28	12,86.93	-2,55.35
	Hill Areas	1,42.74	1,35.91	-6.83
	Total Voted:	16,85.02	14,22.84	-2,62.18
Capital:				
Voted:	Valley Areas	6,68.41	6,68.41	
	Hill Areas			
	Total Voted:	6,68.41	6,68.41	•••

Grant No. 6 Contd.

Revenue:

2. The grant closed with a saving of ₹ 2,62.18 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 2,62.18 lakh, the supplementary provision of ₹ 1,55.75 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill)				
2041 Ta	xes on Vehicles			
101	Collection Charges			
03	Churachandpur District			
(D. 39.54	37.55	34.5	-3.05
]	R1.99			

Reduction of provision by way of re-appropriation (₹1.99 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019)

10	Kangpokpi Distr	ict			
	O.	112.40	82.92	80.28	-2.64
	R.	-29.48			

Reduction of provision by way of re-appropriation (₹29.48) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

(Valley)

2041 Taxes on Vehicles

001	Direction and	Administration			
03	Restoration/ E	Establishment of	Manipur State Tran	sport	
	О.	5,00.00	5,00.00	4,12.03	-87.97
one fo	r coving house not h	soon intimated th	ough colled for (Sar	tamber 2010	

Reasons for saving have not been intimated though called for (September 2019).

101	Collection Ch	narges			
05	Imphal Distri	ct			
	О.	1,44.25	1,43.70	1,30.68	-13.02
	R.	-0.55			

Reduction of provision by way of re-appropriation ($\overline{\mathbf{0}}$ 0.55 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

800	Other Expenditur	e			
05	State Road Safety	/ Fund			
	О.	10.00	10.00	4.34	-5.66

Reasons for saving have not been intimated though called for (September 2019)

Grant No. 6 Concld.							
Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
07	Strength	ening of Diretorate of	Transport				
	О.	1,00.00	1,65.00	1,58.80	-6.20		
	S.	65.00					

Enhancement of provision by way of supplementary (₹65.00 lakh) in February 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

09 H	Ielicopter service-cum-air	dispensary		
О.	2,00.00	2,50.00	1,10.17	-1,39.83
S.	22.00			
R.	28.00			
	.			

In view of the final saving of \gtrless 1,39.89 lakh, augmentation of provision by way of supplementary (\gtrless 22.00 lakh) in February 2019 and re-appropriation (\gtrless 28.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under: **Voted:**

(Hill)

2041 Taxes on Vehicles

101	Collection Charges				
07	Senapati District				
О.		7.60	13.20	12.33	-0.87
R.		5.60			
	o · · · ·	0	 Tr (0,1,1,1,);), (1 2010	

Enhancement of provision by way of re-appropriation (₹5.60 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

(Valley)

2041 T	axes on Vehicles				
001	Direction and	Administration			
01	Direction				
	О.	1,52.15	2,30.36	2,27.62	-2.74
	S.	68.75			
	R.	9.46			
			_		

Augmentation of provision by way of supplementary (₹66.75 lakh) in February 2019 and reappropriation (₹9.46 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

Grant No. 7 Police

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)	
Revenue						
Major Head:	2055 Police					
	2059 Public W	orks				
	2216 Housing	• • • • • • • • • • • • • • • • • • • •	10			
	2235 Social Se	curity and we	liare			
Voted :						
	Original	14,04,45,02				
	Supplementary	1,36,51,06	15,40,96,08	13,73,52,57	-1,67,43,51	
	Amount surrendered during the year					
Capital: Major Head:	4055 Capital (Outlay on Polic	e			
Voted :						
	Original	17,76,00				
	Supplementary	7,18,19	24,94,19	5,09,08	-19,85,11	
	Amount surrende	red during the y	vear.			

Notes and comments :

1. The distribution of the grant and actual expenditure between "Hill Areas" and "Valley Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	11,84,21.59	10,67,22.29	-1,16,99.30
	Hill Areas	3,56,74.49	3,06,30.28	-50,44.21
	Toatal Voted:	15,40,96.08	13,73,52.57	-1,67,43.51
Capital:				
voted:	Valley Areas	24,94.19	5,09.08	-19,85.11
	Hill Areas			
	Toatal Voted:	24,94.19	5,09.08	-19,85.11

Grant No. 7 Contd.

Revenue:

2. The grant closed with a saving of ₹ 1,67,43.51 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of \gtrless 1,67,43.51 lakh, the supplementary provision of \gtrless 1,36,51.06 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
Voted:					
(Hill)					
2055 P	olice				
104	Special Polic				
07		Manipur Rifles			
	0.	39,63.24	47,61.01	34,96.64	-12,64.37
	S.	7,97.77			
(₹ 7,97.77 la	kh) in February 2	2019 proved unne	ecessary. Reason	f provision by way o ns for final saving ha	
	0	September 2019)).		
08		Manipur Rifles			
	0.	52,62.13	59,18.51	46,99.50	-12,19.01
	S.	6,56.38			
			-	8 lakh) in February 2 ough called for (Sep	-
10	8th Battalion	Manipur Rifles			
	О.	52,40.20	52,75.20	49,55.81	-3,19.39
	R.	35.00			
(₹35.00 lak	n) in March 2019		sary. Reasons fo	provision by way of or anticipated and fin	
109	District Polic	ce			
16	Chandel Dis	trict			
	О.	28,52.82	40,39.20	34,99.80	-5,39.40
	S.	12,10.96			
	R.	-24.58			
Enhanceme	nt of provision b	y way of supplem	nentary (₹12,10.	96 lakh) in February	2019 proved
excessive an	nd reduction of fu	und by way of re-	appropriation (₹24.58 lakh) in Marc	ch 2019 proved
less. Reason 2019).	is for anticipated	and final saving	have not been i	ntimated though call	ed for (September
17	Churachand	our District			
	0.	31,54.40	37,82.15	35,80.87	-2,01.28
	S.	6,37.75	, -	,	,
	_				

R. -10.00

Head		Т	otal grant /	Actual	Excess (+)/
			propriation	Expenditure	Saving (-)
		1		(₹ in lakh)	0.07
Enhancem	ent of provisi	on by way of supplen	nentary (₹6.37.7 ⁴	· /	019 proved
	-	of provision by way			-
		r anticipated and final			
(Septembe		· ····································			-8
31	,	i District			
51	O.	40,27.76	47,09.75	46,70.20	-39.55
	s. S.	6,81.99	17,02.75	10,70.20	57.5.
In view of		ng of ₹39.55 lakh, enl	hancement of pr	ovision by way of si	upplementary
		ary 2019 proved exce	-		
		for (September 2019)			
32		long District			
52	0.	25,09.75	43,34.52	28,89.98	-14,44.54
	s. S.	18,24.77	10,01.02	20,07.70	1,11.5
In view of		ng of ₹14,44.54 lakh,	enhancement of	provision by way o	f supplementary
		ruary 2019 proved exe			
		for (September 2019)		, for final saving hav	e not been
34	Ukhrul I	· •	,.		
54	O.	27,03.63	29,76.46	27,83.91	-1,92.5
	о. S.	1,50.94	29,70.40	27,03.91	-1,92.3.
	з. R.	1,21.89			
Enhancem		on by way of supplen	nentary (₹1.50.0)	(lakh) in February (0.10 and re-
	-	lakh) in March 2019		-	
		timated though called			puted and final
(Valley)				_01))	
•	Police				
001		n and Administration			
01	Directio				
01	0.	69,94.76	92,72.14	79,19.00	-13,53.14
	S.	22,14.89	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,0011
	R.	62.49			
Enhancem		on by way of supplen	nentary (₹22,14.5	89lakh) in February	2019 and re-
	-			,,,	
	1011 (802.49 18	(kh) in March 2019 pr		Reasons for anticip	
appropriat		kh) in March 2019 pr timated though called	roved excessive.	-	
appropriat saving hav	ve not been int	timated though called	roved excessive. for (September	-	
appropriat	e not been int Security	timated though called Related Expenditure	for (September (SRE)	-	ated and final
appropriat saving hav 02	ve not been int Security O.	timated though called Related Expenditure 4,30.00	for (September (SRE) 4,30.00	2019).	ated and final -4,30.00
appropriat saving hav 02 Reasons fo	e not been int Security O. or non-utilisat	timated though called Related Expenditure 4,30.00 ion and non-surrende	for (September (SRE) 4,30.00	2019).	ated and final -4,30.00
appropriat saving hav 02 Reasons fo though cal	ve not been int Security O. or non-utilisat led for (Septe	timated though called Related Expenditure 4,30.00 ion and non-surrende mber, 2019).	roved excessive. for (September (SRE) 4,30.00 r of the entire pr	2019). ovision have not bee	ated and final -4,30.00
appropriat saving hav 02 Reasons fo	e not been int Security O. or non-utilisat led for (Septe State En	timated though called Related Expenditure 4,30.00 ion and non-surrende mber, 2019). nergency Response C	roved excessive. for (September (SRE) 4,30.00 r of the entire pr entre (SERC) (C	2019). ovision have not bee Central Share)	ated and final -4,30.0 en intimated
appropriat saving hav 02 Reasons fo though cal 04	ve not been int Security O. or non-utilisat led for (Septe State En S.	timated though called Related Expenditure 4,30.00 ion and non-surrende mber, 2019). nergency Response C 4,46.53	roved excessive. for (September (SRE) 4,30.00 r of the entire pr entre (SERC) (C 4,46.53	2019). ovision have not bee Central Share) 16.86	ated and final -4,30.0 en intimated
appropriat saving hav 02 Reasons fo though cal 04 Reasons fo	ve not been int Security O. or non-utilisat led for (Septe State En S. or saving have	timated though called Related Expenditure 4,30.00 ion and non-surrende mber, 2019). nergency Response C 4,46.53 e not been intimated th	roved excessive. for (September (SRE) 4,30.00 r of the entire pr entre (SERC) (C 4,46.53	2019). ovision have not bee Central Share) 16.86	ated and final -4,30.00 en intimated
appropriat saving hav 02 Reasons fo though cal 04	ve not been int Security O. or non-utilisat led for (Septe State En S. or saving have Centrali	timated though called Related Expenditure 4,30.00 ion and non-surrende mber, 2019). nergency Response C 4,46.53 e not been intimated th zed Procurement	roved excessive. for (September (SRE) 4,30.00 r of the entire pr entre (SERC) (C 4,46.53 hough called for	2019). ovision have not bee Central Share) 16.86 (September 2019)	ated and final -4,30.00 en intimated -4,29.67
appropriat saving hav 02 Reasons fo though cal 04 Reasons fo	ve not been int Security O. or non-utilisat led for (Septe State En S. or saving have	timated though called Related Expenditure 4,30.00 ion and non-surrende mber, 2019). nergency Response C 4,46.53 e not been intimated th	roved excessive. for (September (SRE) 4,30.00 r of the entire pr entre (SERC) (C 4,46.53	2019). ovision have not bee Central Share) 16.86	ated and final -4,30.00 en intimated

Head		Grant No. 7 Contd. Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
In view of the fin	nal saving of ₹2,20.76 la	akh, enhancement of	provision by way of	f re-appropriation
	n March 2019 proved u		for anticipated and	final saving have
not been intimate	ed though called for (Se	ptember 2019).		
16 I	Procurement of CCTV &	-	ipment (Central Sha	are)
О.	3,00.00	,		-3,00.00
	-utilisation and non-surr	ender of the entire p	rovision have not be	een intimated
-	r (September, 2019).			
	Criminal Investigation a	•		
	Crime and Criminal trac	•		
O.	0.01	· ·	1.62	-4,33.18
S.	4,34.79		(0 lolth) in Echanomy	2010 proved
	provision by way of sup ons for final saving have	•	· · ·	-
CACESSIVE. ACASC	nis for final saving have	not been intimated (inough cance for (5)	eptember 2019).
13 (Criminal Investigation D	Department		
0.	21,57.70	-	20,33.10	-5,13.10
S.	3,88.50			
	nal saving of ₹5,13.10 la			
	n February 2019 proved	-	for final saving hav	ve not been
e	a called for (September 2	2019).		
	CID(Security)	22.05.02	22.11.12	41.40
O. S.	17,27.91 5,64.91	22,85.82	22,44.42	-41.40
3. R.	-7.00			
	provision by way of su		() () () () () () () () () () () () () (2019 proved
	duction of provision by	•	· · ·	-
	ons for anticipated and	• • • •		
(September 2019	<i>θ</i>).			
21 0	CID(Technical)			
О.	3,61.70		3,18.88	-1,29.85
R.	87.03			c · · ·
	nal saving of ₹1,29.85 la Marsh 2010 groups d yr			
	March 2019 proved unr ed though called for (Se	=	or anticipated and in	nal saving have
	Special Police	ptember 2019).		
	1th Battalion Manipur	Rifles (1st IRB)		
0.	49,45.75		47,86.65	-1,26.30
R.	-32.80			
Reduction of pro	ovision by way of re-app	propriation (₹32.80 la	akh) in March 2019	proved less.
	cipated and final saving	have not been intimation	ated though called f	or (September
2019).				
	2th Battalion Manipur		16 20 45	4 70 00
O. P	48,87.59 2,23.76		46,32.45	-4,78.90
R.	2,23.70			

unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 05 1st Battalion Manipur Rifles O, 48,03.21 49,24.06 46,52.29 -2,71.77 R 1.20.85 In view of the final saving of ₹2,71.77 lakh, enhancement of provision by way of re-appropriation (₹1,20.85 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 06 2nd Battalion Manipur Rifles O, 59,91.52 61,72.73 58,01.68 -3,71.05 R, 1.81.21 In view of the final saving of ₹3,71.05 lakh, enhancement of provision by way of re-appropriation (₹1,81.21 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 09 7th Battalion Manipur Rifles O, 51,02.04 50,31.37 46,70.28 -3,61.09 R, -70.67 Reduction of provision by way of re-appropriation (₹70.67 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 28 13th Battalion Manipur Rifles (3rd IRB) O, 46,37.85 47,25.00 44,40.32 -2,84.68 R, 87.15 Enhancement of provision by way of re-appropriation (₹87.15 lakh) in March 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 29 14th Battalion Manipur Rifles (4th IRB) O, 41,49.77 40,97.09 38,52.38 -2,44.71 R, -52.68 Reduction of provision by way of re-appropriation (₹52.68 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 30 15th Battalion Manipur Rifles (5th IRB) O, 44,432.15 43,56.58 35,94.71 -7,61.87 R, -75.57 Reduction of provision by way of re-appropriation (₹52.57 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 30 15th Battalion Manipur Rifles (5th IRB) O, 44,432.15 43,56.58 35,94.71 -7,61.87 R, -75.57 Reduct	Head		Total grant /	Actual	Excess (+)/
Enhancement of provision by way of re-appropriation (₹2,23.76 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 05 Ist Battalion Manipur Rifles 0. 48,03.21 49,24.06 46,52.29 -2,71.77 R. 1,20.85 In view of the final saving of ₹2,71.77 lakh, enhancement of provision by way of re-appropriation (₹1,20.85 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 06 2nd Battalion Manipur Rifles 0. 59,91.52 61,72.73 58,01.68 -3,71.05 R. 1,81.21 In view of the final saving of ₹3,71.05 lakh, enhancement of provision by way of re-appropriation (₹1,81.21 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 09 7th Battalion Manipur Rifles 0. 51,02.04 50,31.37 46,70.28 -3,61.05 R70.67 Reduction of provision by way of re-appropriation (₹7.0.67 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 28 13th Battalion Manipur Rifles (3rd IRB) 0. 46,37.85 47,25.00 44,40.32 -2.84.68 R. 87.15 Enhancement of provision by way of re-appropriation (₹8.1.51 lakh) in March 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 29 14th Battalion Manipur Rifles (4th IRB) 0. 41,49.77 40,97.09 38,52.38 -2,44.71 R52.68 Reduction of provision by way of re-appropriation (₹5.2.68 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 30 15th Battalion Manipur Rifles (5th IRB) 0. 44,43.2.15 43,56.58 35,94.71 -7,61.87 R75.57 Reduction of provision by way of re-appropriation (₹5.57 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 30 15th Battali			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Enhanceme	nt of provision by wa	ay of re-appropriation (₹2,23	3.76 lakh) in March 2	019 proved
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O.51,02.0450,31.3746,70.28-3,61.05R70.67	not been int	imated though called	l for (September 2019).		
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O. 39,26.01 39,26.01 37,30.80 -1,95.21	31	16th Battalion M	Ianipur Rifles (6th IRB)		
Reasons for saving have not been intimated though called for (September 2019).			•	37,30.80	-1,95.21
	Reasons for	saving have not bee	n intimated though called fo	or (September 2019).	

		Gr	ant No. 7 Contd.		
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
32	17th Ba	attalion Manipur Rit	fles (7th IRB)		
	О.	32,98.04	37,13.43	30,61.51	-6,51.92
	S.	4,15.39			

In view of the final saving of ₹6,51.92, enhancement of provision by way of supplementary (₹4,15.39 lakh) in February 2019 proved unnecessary. Reasons for saving have not been intimated though called for (September 2019).

33	8th India Reserve Battalion (Commando Battalion)						
	О.	12,58.15	22,77.66	19,99.75	-2,77.91		
	S.	10,19.51					
			_				

Enhancement of provision by way of supplementary (₹10,19.51 lakh) in February 2019 proved excessive. Reasons for saving have not been intimated though called for (September 2019).

34	9th IRB (Mahila Indian Reserve Battalion)					
	О.	28,86.27	29,08.84	25,69.85	-3,38.99	
	R.	22.57				

Enhancement of provision by way of re-appropriation (₹22.57 lakh) in March 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

109	District Police	e					
12	Bishnupur District						
	0.	51,20.74		56,50.57	53,26.98		-3,23.59
	S.	6,58.02					
	R.	-1,28.19					
		C	1 4	(F (5 0,00,1,11)).	F 1	2010	1

Enhancement of provision by way of supplementary (₹6,58.02 lakh) in February 2019 proved excessive and reduction of provision by way of re-appropriation (₹1,28.19 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

22	Imphal West	District			
(Э.	1,42,72.67	1,37,01.51	1,30,77.02	-6,24.49
]	R.	-5,71.16			

In view of the final saving of ₹6,24.49 lakh, reduction of provision by way of re-appropriation (₹5,71.16 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

23	Imphal East District			
0	86,21.66	90,11.40	90,03.42	-7.98
S	3,89.74			

Enhancement of provision by way of supplementary (₹3,89.74 lakh) in February 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

33	Thoubal Dist	trict			
(О.	1,03,81.75	96,76.50	94,07.93	-2,68.57
	R.	-7,05.25			

		То	<u>No. 7 Contd.</u> tal grant /	Actual	Excess (+)/
		app	oropriation	Expenditure	Saving (-)
				(₹ in lakh)	
	-	g of ₹2,68.57 lakh, re	-		
		2019 proved less. Re		cipated and final sav	ing have not been
intimated th	ough called fo	or (September 2019).			
39	Kangpokp	oi District			
	О.	90.24	72.54	59.57	-12.97
	R.	-17.70	_		
		v way of re-appropria nd final saving have r			
44	Traffic Co	ontrol Police Wing			
	О.	28.06	28.06	19.63	-8.43
Reasons for	saving have r	not been intimated the	ough called for	r (September 2019).	
114		and Computer			
14	Central M	lotor Transport Work	shop		
	О.	9,21.40	9,11.18	8,94.86	-16.32
	R.	-10.22 way of re-appropria	_		
2019). 36	Wireless	nd final saving have r		act though cance it	
	0.	34,83.80	42,75.58	29,00.82	-13,74.70
	S.	7,84.78	42,75.58	29,00.82	-13,74.70
	S. R.	7,84.78 7.00			
Enhanceme	S. R. nt of provisior on (₹7.00 lakh)	7,84.78	entary (₹7,84.7 red unnecessar	8 lakh) in February y. Reasons for antici	2019 and re-
Enhanceme appropriatic saving have 115	S. R. nt of provision on (₹7.00 lakh) not been intir Modernisa	7,84.78 7.00 n by way of suppleme) in March 2019 prov nated though called f ation of Police Force	entary (₹7,84.7 red unnecessar	8 lakh) in February y. Reasons for antici	2019 and re-
Enhanceme appropriations saving have	S. R. nt of provision on (₹7.00 lakh) not been intir Modernisa Modernisa	7,84.78 7.00 n by way of suppleme) in March 2019 prov nated though called f ation of Police Force ation of Police Force	entary (₹7,84.7 red unnecessar for (September	8 lakh) in February y. Reasons for antici 2019).	2019 and re- ipated and final
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Enhanceme appropriatic saving have 115 25 Reasons for 116	S. R. nt of provision on (₹7.00 lakh) not been intir Modernisa S. saving have r Forensic S	7,84.78 7.00 n by way of suppleme) in March 2019 prov nated though called f ation of Police Force ation of Police Force 3,73.44 not been intimated the Science	entary (₹7,84.7 red unnecessar for (September 3,73.44	8 lakh) in February y. Reasons for antici 2019). 2,10.60	2019 and re- ipated and final
Enhanceme appropriatic saving have 115 25 Reasons for	S. R. nt of provision on (₹7.00 lakh) onot been intir Modernisa Modernisa S. saving have r Forensic S Forensic S	7,84.78 7.00 n by way of suppleme) in March 2019 prov nated though called f ation of Police Force 3,73.44 not been intimated the Science	entary (₹7,84.7 red unnecessar for (September 3,73.44 ough called for	78 lakh) in February y. Reasons for antici 2019). 2,10.60 r (September 2019).	2019 and re- ipated and final -1,62.84
Enhanceme appropriatic saving have 115 25 Reasons for 116	S. R. nt of provision on (₹7.00 lakh) not been intir Modernisa S. saving have r Forensic S Forensic S O.	7,84.78 7.00 n by way of suppleme) in March 2019 prov nated though called f ation of Police Force 3,73.44 not been intimated the Science 2,09.05	entary (₹7,84.7 red unnecessar for (September 3,73.44	8 lakh) in February y. Reasons for antici 2019). 2,10.60	2019 and re- ipated and final -1,62.84
Enhanceme appropriatic saving have 115 25 Reasons for 116 20	S. R. nt of provision on (₹7.00 lakh) onot been intir Modernisa Modernisa S. saving have r Forensic S Forensic S O. R.	7,84.78 7.00 n by way of suppleme) in March 2019 prov mated though called f ation of Police Force 3,73.44 not been intimated the Science Science 2,09.05 -8.40	entary (₹7,84.7 red unnecessar for (September 3,73.44 ough called for 2,00.65	78 lakh) in February y. Reasons for antici 2019). 2,10.60 r (September 2019). 1,69.62	2019 and re- ipated and final -1,62.84 -31.03
Enhanceme appropriatio saving have 115 25 Reasons for 116 20 Reduction o Reasons for	S. R. nt of provision on (₹7.00 lakh) onot been intir Modernisa S. Saving have r Forensic S Forensic S O. R. of provision by	7,84.78 7.00 n by way of suppleme) in March 2019 prov nated though called f ation of Police Force 3,73.44 not been intimated the Science 2,09.05	entary (₹7,84.7 red unnecessar for (September 3,73.44 ough called for 2,00.65 tion (₹8.40 lak	 18 lakh) in February y. Reasons for antici- 2019). 2,10.60 r (September 2019). 1,69.62 ch) in March 2019 pr 	2019 and re- ipated and final -1,62.84 -31.03
Enhanceme appropriatio saving have 115 25 Reasons for 116 20 Reduction o Reasons for 2019).	S. R. nt of provision on (₹7.00 lakh) onot been intir Modernisa S. Saving have r Forensic S Forensic S O. R. of provision by	7,84.78 7.00 n by way of suppleme) in March 2019 prov nated though called f ation of Police Force 3,73.44 not been intimated the Science 2,09.05 -8.40 v way of re-appropria	entary (₹7,84.7 red unnecessar for (September 3,73.44 ough called for 2,00.65 tion (₹8.40 lak	 18 lakh) in February y. Reasons for antici- 2019). 2,10.60 r (September 2019). 1,69.62 ch) in March 2019 pr 	2019 and re- ipated and final -1,62.84 -31.03
Enhanceme appropriatio saving have 115 25 Reasons for 116 20 Reduction o Reasons for 2019).	S. R. nt of provision on (₹7.00 lakh) on to been intir Modernisa S. Saving have r Forensic S O. R. of provision by anticipated an	7,84.78 7.00 n by way of suppleme) in March 2019 prov nated though called f ation of Police Force ation of Police Force 3,73.44 not been intimated the Science 2,09.05 -8.40 way of re-appropria nd final saving have r	entary (₹7,84.7 red unnecessar for (September 3,73.44 ough called for 2,00.65 tion (₹8.40 lak	 18 lakh) in February y. Reasons for antici- 2019). 2,10.60 r (September 2019). 1,69.62 ch) in March 2019 pr 	2019 and re- ipated and final -1,62.84 -31.03
Enhanceme appropriations saving have 115 25 Reasons for 116 20 Reduction of Reasons for 2019). 2059 P	S. R. nt of provision on (₹7.00 lakh) on to been intir Modernisa Modernisa S. Saving have r Forensic S Forensic S O. R. of provision by anticipated an Public Works <i>Office Buil</i>	7,84.78 7.00 n by way of suppleme) in March 2019 prov nated though called f ation of Police Force ation of Police Force 3,73.44 not been intimated the Science 2,09.05 -8.40 way of re-appropria nd final saving have r	entary (₹7,84.7 red unnecessar for (September 3,73.44 ough called for 2,00.65 tion (₹8.40 lak	 18 lakh) in February y. Reasons for antici- 2019). 2,10.60 r (September 2019). 1,69.62 ch) in March 2019 pr 	2019 and re- ipated and final -1,62.84 -31.03
Enhanceme appropriations saving have 115 25 Reasons for 116 20 Reduction of Reasons for 2019). 2059 P 01	S. R. nt of provision on (₹7.00 lakh) on to been intir Modernisa Modernisa S. Saving have r Forensic S Forensic S O. R. of provision by anticipated an Public Works <i>Office Buil</i>	7,84.78 7.00 n by way of suppleme) in March 2019 prov mated though called f ation of Police Force 3,73.44 not been intimated the Science 2,09.05 -8.40 y way of re-appropria nd final saving have r	entary (₹7,84.7 red unnecessar for (September 3,73.44 ough called for 2,00.65 tion (₹8.40 lak	 18 lakh) in February y. Reasons for antici- 2019). 2,10.60 r (September 2019). 1,69.62 ch) in March 2019 pr 	ipated and final -1,62.84 -31.03 roved less.

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
2216 H				
80	General			
800	Other Expenditure			
27	Police Buildings			
	O. 1,10.0	,	94.03	-15.97
	saving have not been intim	•	r (September 2019).	
	ocial Security and Welfar	e		
01	Rehabilitation			
200	Other Relief Measures			
29	Rehabilitation of Ex-un	derground		
	O. 22.6	8 22.68		-22.68
Reasons for	non-utilisation and non-sur	rrender of the entire p	rovision have not bee	en intimated
though calle	d for (September, 2019).			
35	Victims of Extremist A	ction		
	O. 50.0	0 50.00	20.00	-30.00
Reasons for	saving have not been intim	ated though called for	r (September 2019).	
	entioned in Note 4 above, v	•	-	nly under:
Voted:	· · · · · · · · · · · · · · · · · · ·	Indj	, , , , , , , , , , , , , , , , , , ,)
(Valley) 2055 Po	liao			
2055 FC 003				
24	Education and Training			
	Manipur Police Trainin	•	04 17 12	1 21 62
	O. 24,14.6	,	24,17.13	-1,31.63
	R. 1,34.1		15 1-1-1-) 'n Menst O	010
	nt of provision by way of re			-
	easons for anticipated exce	ess and final saving ha	ive not been intimate	d though called
for (Septemb	ber 2019).			
101	Criminal Investigation	and Vigilance		
19	Crime Branch			
	O. 3,70.7	9 4,35.36	4,07.17	-28.19
	R. 64.5	7		
In view of th	ne final saving of ₹28.19 lal	kh, enhancement of p	rovision by way of re	-appropriation
(₹64.57 lakh) in March 2019 proved ex	cessive. Reasons for a	anticipated excess an	d final saving
	n intimated though called f			c
109	District Police			

109	District Police				
37	7 Kakching District				
	О.	51.03	66.62	65.88	-0.74
	R.	15.59			

Enhancement of provision by way of re-appropriation (₹15.59 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

II			No. 7 Contd.	A =4 = 1	
Head			tal grant /	Actual	Excess (+)/
		app	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
Voted:					
Hill:					
109	District Polic				
38	Tengnoupal				
	О.	7.95	17.23	13.39	-3.8
	R.	9.28			
	-			lakh) in March 201	-
for (Septem		pated excess and f	final saving ha	ve not been intimat	ed though called
40	Pherzawl Dis	strict			
	О.	14.69	30.43	27.28	-3.1
	R.	15.74			
Enhanceme	nt of provision by	y way of re-appror	priation (₹15.14	4 lakh) in March 20)19 proved
				ve not been intimat	-
for (Septem	ber 2019).				
41	Noney Distri	ct			
	0.	11.69	48.21	22.69	-25.5
	R.	36.52			
Enhanceme	nt of provision b		oriation (₹36.52	2 lakh) in March 20)19 proved
	-			ve not been intimat	-
for (Septem		-	C		C
42	Kamjong Di	strict			
	0.	50.48	77.08	74.35	-2.7
	R.				
		20.00			
Enhanceme		26.60 y way of re-approp	priation (₹26.60) lakh) in March 20)19 proved
	nt of provision b	y way of re-approp) lakh) in March 20 ve not been intimat	_
	nt of provision by Reasons for antici	y way of re-approp		0 lakh) in March 20 ve not been intimat	_
excessive. F for (Septem	nt of provision by Reasons for antici ber 2019).	y way of re-approp ipated excess and f			_
excessive. F	nt of provision by Reasons for antici ber 2019). Jiribam Distr	y way of re-approp ipated excess and f rict	final saving ha	ve not been intimat	ed though called
excessive. F for (Septem	nt of provision by Reasons for antici ber 2019). Jiribam Distr O.	y way of re-approp ipated excess and f rict 46.30			ed though called
excessive. F for (Septem 43	nt of provision by Reasons for antici- ber 2019). Jiribam Distr O. R.	y way of re-approp ipated excess and f rict 46.30 8.28	final saving hav 54.58	ve not been intimat 51.53	ed though called
excessive. F for (Septem 43 Enhanceme	nt of provision by Reasons for antici- ber 2019). Jiribam Distr O. R. nt of provision by	y way of re-approp ipated excess and f rict 46.30 8.28 y way of re-approp	final saving hav 54.58 priation (₹8.28	ve not been intimat 51.53 lakh) in March 201	ed though called -3.0
excessive. F for (Septem 43 Enhanceme excessive. F	nt of provision by Reasons for antici- ber 2019). Jiribam Distr O. R. nt of provision by Reasons for antici-	y way of re-approp ipated excess and f rict 46.30 8.28 y way of re-approp	final saving hav 54.58 priation (₹8.28	ve not been intimat 51.53	ed though called -3.0
excessive. F for (Septem 43 Enhancemen excessive. F for (Septem	nt of provision by Reasons for antici- ber 2019). Jiribam Distr O. R. nt of provision by Reasons for antici- ber 2019).	y way of re-approp ipated excess and f rict 46.30 8.28 y way of re-approp ipated excess and f	final saving hav 54.58 priation (₹8.28	ve not been intimat 51.53 lakh) in March 201	ed though called -3.0
excessive. F for (Septem 43 Enhancemen excessive. F for (Septem 114	nt of provision by Reasons for antici- ber 2019). Jiribam Distr O. R. nt of provision by Reasons for antici- ber 2019). Wireless and	y way of re-approp ipated excess and f rict 46.30 8.28 y way of re-approp ipated excess and f	final saving hav 54.58 priation (₹8.28	ve not been intimat 51.53 lakh) in March 201	ed though called -3.0
excessive. F for (Septem 43 Enhancemen excessive. F for (Septem	nt of provision by Reasons for antici- ber 2019). Jiribam Distr O. R. nt of provision by Reasons for antici- ber 2019). Wireless and City Police O	y way of re-approp ipated excess and f rict 46.30 8.28 y way of re-approp ipated excess and f l Computer Control Room	final saving hav 54.58 priation (₹8.28 final saving hav	ve not been intimat 51.53 lakh) in March 201 ve not been intimat	ed though called -3.0: 9 proved ed though called
excessive. F for (Septem 43 Enhancemen excessive. F for (Septem 114	nt of provision by Reasons for antici- ber 2019). Jiribam Distr O. R. nt of provision by Reasons for antici- ber 2019). Wireless and	y way of re-approp ipated excess and f rict 46.30 8.28 y way of re-approp ipated excess and f	final saving hav 54.58 priation (₹8.28	ve not been intimat 51.53 lakh) in March 201	ed though called -3.03

excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

Grant No. 7 Concld.			
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

Capital:

Voted:

6. The grant in Capital Section closed with a saving of ₹ 19,85.11 lakh. No parts of the saving was surrendered during the year.

7. In view of the final saving ₹ 19,85.11 lakh, the supplementary provision of ₹ 7,18.19 lakh

obtained in February 2019 proved unnecessary.

8. Saving occurred mainly under:

(Valley)

4055 Capital Outlay on Police

115 Modernisation of police force

25 Mordernisation of Police Forces

О.	9,76.00	13,74.23	2,86.80	-10,87.43
S.	3,98.23			

In view of the final saving of ₹10,87.43 lakh, enhancement of provision by way of supplementary (₹3,98.23 lakh) in February 2019 proved unnecessary. Reasons for saving have not been intimated though called for (September 2019).

207	State Police				
03	Construction o	f various Police Sta	tions		
	О.	8,00.00	9,76.34	2,22.28	-7,54.06
	S.	1,76.34			
	1 C 1 · C		c C	• • • • • •	1

In view of the final saving of ₹7,54.06 lakh, enhancement of provision by way of supplementary (₹1,76.34 lakh) in February 2019 proved unnecessary. Reasons for saving have not been intimated though called for (September 2019).

800	Other Expenditure
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02

Constrution of Helipad

S. 1,43.62 1,43.62 ... -1,43.62

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

9. No specific excess was observed to counter-balance the saving mentioned under Note 8 above.

Section & Major Head			Total grant / appropriation (र	Actual Expenditure (in thousand)	Excess (+)/ Saving (-)
Revenue				in thousand)	
Major Head:	2059 Public Works				
U	2216 Housing				
	3054 Roads and Bridg	ges			
Voted :					
	Original	2,39,70,73			
	Supplementary		2,39,70,73	1,68,13,84	
	Amount surrendered during	ng the year (31 March 2019).		34,40,17
Channa da					
Charged :	Original	1,20,00			
	Supplementary		1,20,00		-1,20,00
	Amount surrendered duri	ng the year.	1,20,00		-1,20,00
		ng me year.			•••
Capital:					
Major Head:	4059 Capital Outlay o 4216 Capital Outlay o 4552 Capital Outlay o 5054 Capital Outlay o	on Housing on North Eas	stern Areas		
Voted :					
voled .	Original	7,50,58,73			
	Supplementary	1,46,76,77	8,97,35,50	5.24.62.41	-3,72,73,09
	Amount surrendered durin		0,77,50,00	3,21,02,11	
<i>Notes and con</i> 1. The distribu given below :	<i>nments :</i> ation of the grant and actual	expenditure	between "Valley	Areas" and "Hill	Areas" is
			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure (₹ in lakh)	Saving (-)
Revenue:					
Voted:	Valley Areas		1,62,54.07	1,41,81.98	-20,72.09
	Hill Areas	-	77,16.66	26,31.86	-50,84.80
	Total Voted		2,39,70.73	1,68,13.84	-71,56.89
Charged:	Charged General		120.00		-120.00
Unurgeu.	Total Charged	-	120.00		-120.00
	I oran Ontan Sou		120.00		120.00

4,49,41.07

4,47,94.43

8,97,35.50

3,27,43.60

1,97,18.81

5,24,62.41

-1,21,97.47

-2,50,75.62

-3,72,73.09

Grant No. 8 Public Works Department

Voted: Valley Areas Hill Areas Total Voted

Revenue:

Grant No. 8 Contd.

Revenue:

2. The grant closed with a saving of ₹79,30.58 lakh against with an amount of ₹34,40.17 was surrendered during the year.

3. The charged portion of the grant also closed with a saving of ₹1,20.00 lakh. No part of the saving was surrendered during the year.

4. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ e Saving (-)
Voted:					
(Hill)					
2059 P	ublic Works				
01	Office Buildi	ngs			
053	Maintenance	and Repairs			
21	Public Admi	nistration Buil	dings		
	О.	2,02.24	3,27.24	57	-2,69.47
	R.	1,25.00			
т • с.		0 (0 47 1 11)	1 6		с ·

In view of the final saving (₹2,69.47 lakh), enhancement of provision by way of re-appropriation (₹ 1,25.00 lakh) in March 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

60	Other Building	S			
053	Maintenance an	nd Repairs			
09	Functional Bui	ldings			
	0.	1,10.88	1,00.88	5.95	-94.93
	R.	-10.00			
	c · · · ·		 T 10 00 1 11 1 1 1 1	1	

Reduction of provision by way of re-appropriation (₹10.00 lakh) in March 2019 proved less. Reasons for aniticipated and final saving have not been intimated though called for (September 2019)

80	General				
001	Direction and	Administration			
08	Execution				
	О.	14,21.28	10,95.15	2.70	-10,92.45
	R.	-3,26.13			

In view of the final saving ($\overline{\mathbf{10}}$,92.45 lakh), reduction of provision by way of re-appropriation ($\overline{\mathbf{3}}$,26.13 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

2216 Housing

- 05 General Pool Accommodation
- 053 Maintenance and Repairs

Head		Grant No. 8 Contd. Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
01	Other Maintenance Ex	-		
	O. 90.	,	9.00	-1,81.67
	R. 1,00.			
	e final saving (₹1,81.67 l	-		
	h) in March 2019 proved		for anticipated and f	inal saving have
not been inti	mated though called for (September 2019).		
800	Other Expenditure			
01	•	ral Pool Accommodation	n	
	0. 17.			-17.00
	non-utilisation and non-s		 rovision have not be	
	d for (September 2019).			
C				
	oads and Bridges			
01	National Highways			
337	Roadworks			
23	Road Works			
	0. 12,35.	,		-12,35.84
	non-utilisation and non-s	urrender of the entire p	rovision have not be	en intimated
though called	d for (September 2019).			
03	State Highways			
102	Bridges			
04	Bridges			
	0. 31.	22 31.22	22.00	-9.22
	saving have not been int			
	C	C		
337	Roadworks			
23	Road Works			
	0. 11,66.	65 12,66.65	7,51.64	-5,15.01
	R. 1,00.	00		
In view of th	e final saving (₹5,15.01 l	akh), enhancement of p	provision by way of	re-appropriation
(₹1,00.00 lał	(kh) in March 2019 proved	l unnecessary. Reasons	for anticipated and	final saving have
not been inti	mated though called for (September 2019).		

04	District and C	Other Roads		
337	Roadworks			
02	South Asia Su	ub-Regional Econ	omic Cooperation.	
	О.	23,53.00		
	R.	23,53.00		

Reasons for withdrawal of entire provision by way of surrender (₹10,87.17 lakh) and reappropriation (₹12,65.83 lakh) have not been intimated though called for (September 2019).

Head	Gı	rant No. 8 Contd. Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
12 Inter	Village Roads			
О.	8,77.88	10,27.88	6,46.34	-3,81.54
R.	1,50.00			

In view of the final saving (₹3,81.54 lakh), enhancement of provision by way of re-appropriation (₹1,50.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

14	Major District	Roads			
	О.	2,41.15	3,41.15	1,26.52	-2,14.63
	R.	1,00.00			

In view of the final saving (₹2,14.63 lakh), enhancement of provision by way of re-appropriation (₹1,00.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

19	Other District F	Roads			
	0.	3,46.94	4,46.94	1,91.77	-2,55.17
	R.	1,00.00			

In view of the final saving (₹2,55.17 lakh), enhancement of provision by way of re-appropriation (₹1,00.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

<i>80</i> 001	<i>General</i> Direction and A	Administration			
08	Execution				
	О.	8,48.75	10,65.00	8,18.16	-2,46.84
	R.	2,16.25			

In view of the final saving (₹2,46.84 lakh), enhancement of provision by way of re-appropriation (₹2,16.25 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

(Valley)

2059 Public Works

80	General				
001	Direction and A	Administration			
26	Store Control				
	О.	1,74.30	1,43.37	1,34.15	-9.22
	R.	-30.93			
	с · · · 1	· ·		F 1 B 0 1 0	

Reduction of provision by way of re-appropriation (₹30.93 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019)

052	Machinery and Equipment
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18 New Supply

О.

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2216 Ho	ousing		((III Juikii)	
05	General Pool A	ccommodation		
800	Other Expenditu	ire		
01	Construction of	General Pool Accommodat	tion	
	0.	26.00 26.0	0	-26.00
	non-utilisation and l for (September 20	non-surrender of the entire 019).	provision have not be	een intimated
3054 Ro	ads and Bridges			
01	National Highw	ays		
337	Roadworks	•		
23	Road Works			
	0. 2	22,97.16 22,97.10	6 7,78.53	-15,18.63
Reasons for s	saving have not bee	en intimated though called f	For (September 2019).	
02	Strategic and Bo	order Roads		
337	Roadworks			
27	Work Executed	by Border Road Task Force		
	0.	6.00 6.00		-6.00
	non-utilisation and I for (September 20	non-surrender of the entire 019).	provision have not be	een intimated
03	State Highways			
102	Bridges			
04	Bridges			
	0.	46.82 46.82	2 39.81	-7.01
Reasons for a	saving have not bee	en intimated though called f	For (September 2019).	
04	District and Oth	ner Roads		
337	Roadworks			
02		Regional Economic Co-op	eration	
		23,53.00		
		23,53.00		
	withdrawal of the e ough called for (Sep	ntire provision by way of so ptember 2019).	urrender in March 20	19 have not been
05	Roads of Inter S	tate or Economic Importan	се	
102	Bridges			
	Inter Village Ro	ads		
12				
	0.	42.00 2.0	0	-2.00

Reduction of provision by way of re-appropriation (₹40.00 lakh) in March 2019 proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2019).

		Grant No. 8 Contd.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
14	Major District Roads	• •	((III lukii)	
	-	7.00 7.00		-7.00
	non-utilisation and non-s l for (September 2019).	surrender of the entire p	provision have not be	een intimated
19	Other District Roads			
(O. 13	3.00 13.00		-13.00
	non-utilisation and non-s l for (September 2019).	surrender of the entire p	provision have not be	een intimated
80	General			
001	Direction and Admin	istration		
01	Direction			
	D. 5,73	,	5,24.35	-1,01.12
		2.42		
(₹52.42 lakh)	e final saving (₹1,01.12)) in March 2019 proved mated though called for	unnecessary. Reasons f		
08	Execution			
(D. 26,13	3.40 20,18.90	19,78.09	-40.81
	R5,94			
	provision by way of re- aniticipated and final sav			-
26	Store Control			
	D. 8,82	2.66 7,93.35	7,69.39	-23.96
	,	0.31	,	
	provision by way of re- aniticipated and final sav			-
052	Machinery and Equip	oment		
13	Maintenance of Macl	hinery		
		6.00 6.00		-6.00
	non-utilisation and non-s l for (September 2019).	surrender of the entire p	provision have not be	een intimated
18	New Supply			
		9.00 9.00		-9.00
	non-utilisation and non-s l for (September 2019).	surrender of the entire p	provision have not be	een intimated

		Grant No. 8 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
	Other Evener diture		(₹ in lakh)	
800	Other Expenditure			
20	Other Expenditure	00 16.00	10.00	6.00
Reasons for	O. 16.0 saving have not been intin		10.00 (September 2019).	-6.00
5. Saving m	entioned in Note 4 above,	was partly counter-bala	anced by excess main	nly under:
Voted:				
(Valley)				
2059 P	ublic Works			
01	Office Buildings			
053	Maintenance and Repa	irs		
21	Public Administration	Buildings		
	O. 7,14.0		9,63.16	+1,24.13
	R. 1,25.0			
(₹1,25.00 la	ne final excess of ₹ 1,24.13 kh) in March 2019 proved ough called for (September	less. Reasons for antic		
60	Other Buildings			
053	Maintenance and Repa	airs		
09	Functional Buildings			
	0. 5,58.3	8,18.38	9,01.74	+83.36
	R. 2,60.0	00		
	nt of provision by way of re Reasons for anticipated an 2019).			-
80	General			
001	Direction and Adminis	tration		
01	Direction			
	O. 2,29.2	2,63.43	4,05.89	+1,42.46
	R. 34.2	20		
	nt of provision by way of re Reasons for anticipated an 2019).			-

08ExecutionO.9.009.006,48.58Reasons for excess expenditure over the budget provision have not been intimated though calledfor (September 2019).

Head		Т	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure (₹ in lakh)	Saving (-)
2216 H	ousing				
05	General Pool A	ccommodation	1		
053	Maintenance an	d Repairs			
01	Other Maintena	nce Expenditu	ire		
	0.	8,04.33	12,04.33	12,73.70	+69.37
	R.	4,00.00			
Enhancemer	nt of provision by w	ay of re-appro	priation (₹4,00	.00 lakh) in March 2	019 proved less.
Reasons for 2019).	anticipated and fina	al excess have	not been intima	ated though called fo	or (September
80	General				
<i>80</i> 800	<i>General</i> Other Expenditu	ıre			
			urters		
800 10	Other Expenditu		urters 22.00	42.86	+20.86
800 10	Other Expenditu Furnishing of R O.	esidential Qua 22.00	22.00	42.86 ve not been intimate	
800 10 Reasons for	Other Expenditu Furnishing of R O. excess expenditure	esidential Qua 22.00	22.00		
800 10 Reasons for for (Septeml	Other Expenditu Furnishing of R O. excess expenditure	esidential Qua 22.00	22.00		+20.86 d though called
800 10 Reasons for for (Septeml	Other Expenditu Furnishing of R O. excess expenditure ber 2019).	esidential Qua 22.00	22.00		
800 10 Reasons for for (Septemb 3054 R o	Other Expenditu Furnishing of R O. excess expenditure ber 2019).	esidential Qua 22.00	22.00		
800 10 Reasons for for (Septemb 3054 R <i>03</i>	Other Expenditu Furnishing of R O. excess expenditure ber 2019). oads and Bridges State Highways	esidential Qua 22.00	22.00		

R. 1,00.00

In view of the final excess of ₹7,56.24 lakh, enhancement of provision by way of re-appropriation (₹1,00.00 lakh) in March 2019 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

04	District and	d Other Roads			
337	Roadworks				
12	Inter Villag	ge Roads			
	О.	14,82.17	17,32.17	21,08.86	+3,76.69
	R.	2,50.00			

In view of the final excess of ₹3,76.69 lakh, enhancement of provision by way of re-appropriation (₹2,50.00 lakh) in March 2019 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

14	Major District F	Roads			
	0.	3,30.13	4,30.13	6,10.23	+1,80.10
	R.	1,00.00			

In view of the final excess of ₹1,80.10 lakh, enhancement of provision by way of re-appropriation (₹1,00.00 lakh) in March 2019 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

		G	rant No. 8 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
19	Other I	District Roads			
	0.	3,99.44	4,99.44	6,31.66	+1,32.22
	R.	1,00.00			

In view of the final excess of ₹1,32.22 lakh, enhancement of provision by way of re-appropriation (₹1,00.00 lakh) in March 2019 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹3,72,73.09 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹3,72,73.09 lakh, supplementary provision of ₹1,46,76.77 lakh

obtained in February, 2019 proved unnecessary.

8. Saving occurred mainly under:-

Voted:

(Hill)

4059 Capital Outlay on Public Works

01		Office Buildings			
051		Construction			
11	(Construction of Non-Reside	ential PAB Buildings		
	О.	29,10.00	22,75.37	8,88.66	-13,86.71
	R.	-6,34.63			
aw of	tha fi	not coving of $(\mathbf{F}_{12}, 96, 71, 10)$	(kb) reduction of the pr	vision by way of	ro

In view of the final saving of (₹13,86.71 lakh), reduction of the provision by way of reappropriation (₹6,34.63 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

4216 Capital Outlay on Housing

0.1	•				
01	(Government Residential Building	zs		
106	(General Pool Accommodation			
08	I	Buildings at District and Sub-Div	visions		
	О.	3,00.00	19.00	•••	-19.00
	R.	-2,81.00			
	. r	······································	$(\mp 2, 0, 1, 0, 0, 1, 1, 1, 1)$. Manal 2010	11

Reduction of provision by way of re-appropriation (₹2,81.00 lakh) in March, 2019 proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September, 2019).

4552 Capital Outlay on North Eastern Areas

13	Roads				
337	Road Works				
01	Tamenglong '	Tamei Road			
	0.	10,00.00	10,00.00		-10,00.00
sons fo	r non-utilisation ar	nd non-surrender	r of the entire provision	have not been in	timated

Reasons for non-utilisation and non-surrender of the entire provision have not been intimate though called for (September, 2019).

Uand	6	rant No. 8 Contd.	Actual	
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
03	Kangpokpi Tamei Road		(1	
	O. 12,00.00	12,00.00		-12,00.00
Reasons for	non-utilisation and non-surre	ender of the entire pr	ovision have not be	en intimated
though called	d for (September, 2019).			
05	Mualsak to Kolhen Diver			
	O. 5,00.00	5,00.00	•••	-5,00.00
	non-utilisation and non-surre d for (September, 2019).	ender of the entire pr	ovision have not be	en intimated
	apital Outlay on Roads and	l Bridges		
03	State Highways			
101	Bridges		··· 1··· ··· ··· ··· ··· ··· ··· ··· ··	
01	Construction of Bridge A Bualjang (SIDF)	cross Tullak River 1	n between Tullakjai	ng Vilage and G.
	S. 3,33.06	3,33.06		-3,33.06
	creation of provision through ion have not been intimated			-surrender of the
337	Road Works			
01	Improvement / Strenthen		Road under SIDF	
	O. 23,97.88	23,50.60		-23,50.60
	R47.28	annanistian (717)	9 lalah) in March 20	10 married lass
Reasons for	f the provision by way of re-a non-utilisation and non-surre d for (September 2019).			-
04	District & Other Roads			
337	Road Works			
01	NESRIP from Tupul to K	asom Khullen		
	O. 56,14.00	56,14.00	47,01.42	-9,12.58
Reasons for 04	saving have not been intimat Construction of Roads ur	-	(September, 2019)	
	S. 5,92.17	5,92.17	17.00	-5,75.17
Reasons for	saving have not been intimat	ed though called for	(September, 2019)	
48	Other Road Works (EAP)		
	O. 38,47.19	90,47.70	71,24.10	-19,23.60
	S. 52,00.51			
	t of provisions by way of su		· •	cessive. Reasons
tor final savi	ng have not been intimated t	hough called for (Se	eptember, 2019).	

60

Senapati Phaibung Road 41,72.70 О. 41,72.70 39,39.03 -2,33.67 Reasons for saving have not been intimated though called for (September, 2019).

Uaad		Grant No. 8 Contd.	Actual	Excess (1)/
Head		Total grant /		Excess (+)/
		appropriation	Expenditure	Saving (-)
05	Roads		(₹ in lakh)	
101	Bridges			
09	Construction of Bridg	res under NABARD		
07	S. 12,26			-12,26.92
Reasons for	creation of provision thro	,	 I non-utilisation/non	
	sion have not been intima			
10	Construction of bridg (NLCPR)	e over Challow River b	etween Chingai (Ku	ingai) and Tusom
	R. 49	.50 49.50	49.50	
	non-creation of fund in of fund in of fund in of fund in of the september 2019).	original/supplementry bu	idget have not been	intimated though
337	Road Works			
01	Central Road Fund			
	O. 1,00,00	.00 1,00,00.00	30.00	-99,70.00
Reasons for	saving have not been inti	imated though called for	r (September, 2019)	
	_			
53		cific Strategic road/bridg		•
	O. 50,00		29,69.55	-18,30.45
In view of 4	R. $-2,00$		• • • • • • • • • • • • • • • • • • •	f
(₹2,00.00 la	he final saving of ₹18,30. kh) in March 2019 provenough called for (Septemb	d less. Reasons for antic		
54	Devt./Impvt. of roads Asst.(Central Share)	in and around CCpur I	Dist. HQ under One '	Time Spl.
	S. 5,00	.00 5,00.00		-5,00.00
Reasons for	creation of provision by	way of supplementary a	nd non-utilisation/ne	on-surrender of
the entire pr	rovision have not been int	imated though called fo	r (September, 2019)	
(Valley)				
•	Capital Outlay on Public	Works		
01	Office Buildings			
051	Construction			
11	Construction of Non-	Residential PAB Buildi	ngs	
	O. 33,90	.00 40,44.63	32,99.62	-7,45.01

In view of the final saving of ₹7,45.01 lakh, enhancement of provision by way of re-appropriation (₹6,54.63 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

6,54.63

R.

80General800Other Expenditure71Information Technology(IT0.1,00.00R50.00Reduction of provision by way of re-appropReasons for non-utilisation and non-surrencechough called for (September, 2019). 4216 Capital Outlay on Housing 01Government Residential But106General Pool Accommodati09Buildings at State Capital	50.00 priation (₹50.00 laider of the remaining	-	
71Information Technology(IT O.O.1,00.00 R.Reduction of provision by way of re-appropres Reasons for non-utilisation and non-surrence 	50.00 priation (₹50.00 laider of the remaining	kh) in March, 2019 p	proved less.
O.1,00.00R50.00Reduction of provision by way of re-appropReasons for non-utilisation and non-surrencehough called for (September, 2019). 4216 Capital Outlay on Housing 01Government Residential But106General Pool Accommodation09Buildings at State Capital	50.00 priation (₹50.00 laider of the remaining	kh) in March, 2019 p	proved less.
R50.00Reduction of provision by way of re-appropression and non-surrenceReasons for non-utilisation and non-surrencechough called for (September, 2019). 4216 Capital Outlay on Housing 01Government Residential But106General Pool Accommodate09Buildings at State Capital	priation (₹50.00 lat der of the remainin <i>uildings</i>	kh) in March, 2019 p	proved less.
 Reduction of provision by way of re-appropriate Reasons for non-utilisation and non-surrence hough called for (September, 2019). 4216 Capital Outlay on Housing 01 Government Residential But 106 General Pool Accommodation 09 Buildings at State Capital 	der of the remainin	-	
 Reasons for non-utilisation and non-surrent chough called for (September, 2019). 4216 Capital Outlay on Housing 01 Government Residential Bu 106 General Pool Accommodati 09 Buildings at State Capital 	der of the remainin	-	
 01 Government Residential Bu 106 General Pool Accommodati 09 Buildings at State Capital 	•		
 01 Government Residential Bu 106 General Pool Accommodati 09 Buildings at State Capital 	•		
106General Pool Accommodati09Buildings at State Capital	•		
09 Buildings at State Capital			
O. 2,00.00	1,94.00	1,56.03	-37.97
R6.00			
Reduction of provision by way of re-approp	priation (₹6.00 lak	h) in March, 2019 pr	oved less.
Reasons for anticipated and final saving have	ve not been intima	ted though called for	·(September,
2019).			
4552 Capital Outlay on North Easter	rn Areas		
13 Roads			
337 Road Works			
04 Bishnupur Nungba Road			
O. 18,10.96	18,10.96	17,07.79	-1,03.17
Reasons for saving have not been intimated	l though called for	(September, 2019).	
06 Inter State Truck Terminus	- ·	i)	
O. 5,00.00	5,00.00	3,10.00	-1,90.00
Reasons for saving have not been intimated	e	(September, 2019).	
5054 Capital Outlay on Roads and B	Bridges		
04 District & Other Roads			
337Road Works			
01 NESRIP from Tupul to Kas		0 4 4 7 0	
O. 63,86.00	63,86.00	9,11.59	-54,74.41
Reasons for saving have not been intimated	-	(September, 2019).	
04 Construction of Roads under		2 50 50	02.0
S. 4,33.83	4,33.83	3,50.59	-83.24
Reasons for saving have not been intimated D_{2}	though called for	(September, 2019).	
05 Roads 227 Dead Works			
337 Road Works			
01 Central Road Fund	1 00 00 00	17 60 79	00 20 00
O. 1,00,00.00 Reasons for saving have not been intimated	1,00,00.00	17,69.78 (Sontombor 2010)	-82,30.22

			tal grant /	Actual	Excess (+)/
		app	ropriation	Expenditure (₹ in lakh)	Saving (-)
9. Saving me	ntioned in Note	8 above was partl	y counter-bala	nced by excess mai	nly under:
Voted:					
(Hill)					
5054	Capital Outla	y on Roads and B	ridges		
05	Roads				
101	Bridges				
10	Construction (NLCPR)	of bridge over Ch	allow River be	etween Chingai (Ku	iingai) and Tusom
]	R.	49.05	49.05	49.05	
	on-creation of preptember, 2019).	e	al/Supplement	ary have not been in	ntimated though
(Valley)					
•	pital Outlay on	Public Works			
80	General				
800	Other Expend	liture			
40	Rajbhavan				
J	R.	39.94	39.94	39.94	
	non-creation of f ptember 2019).	und in original/su	pplemetary bu	dget have not been	intimated though
called for (Se					
	pital Outlay on	Housing			
	pital Outlay on Government I	-	ngs		
4216 Ca	Government	Housing Residential Buildi Accommodation	ngs		
4216 Ca 01	Government I General Pool	Residential Buildi Accommodation	0		
4216 Ca 01 106 08	Government I General Pool	Residential Buildi	0	5,56.83	-29.0
4216 Ca 01 106 08	Government I General Pool Buildings at I	<i>Residential Buildi</i> Accommodation District and Sub-E	Divisions	5,56.83	-29.0
4216 Ca 01 106 08 08	<i>Government I</i> General Pool Buildings at I O. R.	<i>Residential Buildi</i> Accommodation District and Sub-E 2,98.90 2,87.00	Divisions 5,85.90	5,56.83 .00 lakh) in March 2	
4216 Ca <i>01</i> 106 08 (I Enhancement	Government I General Pool Buildings at I O. R. t of provision by	Residential Buildi Accommodation District and Sub-E 2,98.90 2,87.00 vway of re-approp	Divisions 5,85.90 priation (₹2,87	.00 lakh) in March 2	2019 proved
4216 Ca <i>01</i> 106 08 (I Enhancement	<i>Government I</i> General Pool Buildings at I O. R. t of provision by easons for anticij	Residential Buildi Accommodation District and Sub-E 2,98.90 2,87.00 vway of re-approp	Divisions 5,85.90 priation (₹2,87		2019 proved
4216 Ca 01 106 08 (I Enhancement excessive. Re for (September	Government I General Pool Buildings at I O. R. t of provision by easons for anticip er 2019).	Residential Buildi Accommodation District and Sub-E 2,98.90 2,87.00 vway of re-approp	Divisions 5,85.90 priation (₹2,87 final saving ha	.00 lakh) in March 2	2019 proved
4216 Ca 01 106 08 (I Enhancement excessive. Re for (September	Government I General Pool Buildings at I O. R. t of provision by easons for anticip er 2019).	Residential Buildi Accommodation District and Sub-E 2,98.90 2,87.00 v way of re-approp pated excess and f	Divisions 5,85.90 priation (₹2,87 final saving ha	.00 lakh) in March 2	2019 proved
4216 Ca 01 106 08 C H Enhancement excessive. Re for (Septembo 4552 Ca	Government I General Pool Buildings at I O. R. t of provision by easons for anticij er 2019). pital Outlay on	Residential Buildi Accommodation District and Sub-E 2,98.90 2,87.00 v way of re-approp pated excess and f	Divisions 5,85.90 priation (₹2,87 final saving ha	.00 lakh) in March 2	2019 proved
4216 Ca 01 106 08 08 Enhancement excessive. Re for (Septembe 4552 Ca 13	Government I General Pool Buildings at I D. R. t of provision by easons for anticij er 2019). pital Outlay on <i>Roads</i> Road Works	Residential Buildi Accommodation District and Sub-E 2,98.90 2,87.00 way of re-approp pated excess and f	Divisions 5,85.90 priation (₹2,87 final saving ha Areas	.00 lakh) in March 2	2019 proved
4216 Ca 01 106 08 C Enhancement excessive. Re for (Septembe 4552 Ca 13 337 02	Government I General Pool Buildings at I D. R. t of provision by easons for anticij er 2019). pital Outlay on <i>Roads</i> Road Works	Residential Buildi Accommodation District and Sub-E 2,98.90 2,87.00 way of re-approp pated excess and f	Divisions 5,85.90 priation (₹2,87 final saving ha Areas	.00 lakh) in March 2 ve not been intimat	2019 proved

Enhancement of provision by way of supplementary (₹2,50.00 lakh) proved less. Reasons anticipated and final excess have not been intimated though called for (September 2019).

5054 Capital Outlay on Roads and Bridges

05	Roads
05	Rouas

101 Bridges

Grant No. 8 Concld.						
Head			Cotal grant / opropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
09	Constru	ction of Bridges unde	er NABARD			
	S.	11,40.28	13,15.59	17,69.93	+4,54.34	
	R.	1,75.31				

In view of the final excess of ₹4,54.34 lakh, enhancement of the provision by way of reappropriation (₹1,75.31 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

- 337 Road Works
- 02 Widening and Improvement of roads from Khongman Mangjil to Khongman Okram Chuthek under NLCPR

R.1,95.801,95.801,95.80...Reasons for non-creation of fund in original/supplementary budget have not been intimated though
called for (September 2019).

53		Improvement of Specific	Strategic road/bridges in Hill and Valley areas	
	О.	1,50,00.00	1,44,14.54 1,57,00.59	+12,86.05
	R.	-5,85.46		

In view of the final excess of ₹12,86.05 lakh, reduction of the provision by way of re-appropriation (₹5,85.46 lakh) in March 2019 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

80	General					
800	Other Expendi	ture				
48	State Matching	State Matching Share of NLCPR/NEC				
	R.	72.70	72.70	53.10	-19.60	
sons for non-obtaining of provision in Original/Supplementary budget and incurring						
nditure	without budget pr	ovision have not	been intimated that	ugh called for (Sente	mhar	

Reasons for non-obtaining of provision in Original/Supplementary budget and incurring expenditure without budget provision have not been intimated though called for (September, 2019).

Grant No. 9 Information and Publicity

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2220 Information and Public	city		
Voted :				
	Original 8,31,66			
	Supplementary 1,21,85	9,53,51	9,10,08	-43,43
	Amount surrendered during the	e year.		
Capital:				
Capital: Major Head:	4220 Capital Outlay on Info	rmation and Pub	licity	
Voted :				
	Original 1,25,00)		
	Supplementary	1,25,00	1,24,61	-0,39
	Amount surrendered during the	e year.		
<i>Notes and com</i> 1. The distribut given below :	tion of the grant and actual expe	nditure between "I	Hill Areas" and "Va	lley Areas" is
given below.		Total grant (Actual	
		Total grant / appropriation	Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue				
Voted:	Valley Areas	9,09.81	8,70.14	-39.67
	Hill Areas	43.70	39.94	-3.76
	Total Voted:	9,53.51	9,10.08	-43.43
Capital				
Voted:	Valley Areas	1,25.00	1,24.61	-0.39
	Hill Areas			
	Total Voted:	1,25.00	1,24.61	-0.39

Grant No. 9 Contd.

Revenue:

2. The grant closed with a saving of $\mathbf{\overline{\xi}}$ 43.43 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of \gtrless 43.43 lakh, the supplementary provision of \gtrless 1,21.85 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Valley)				
2220 In	formation and Publicity	7		
60	Others			
101	Advertising and Visua	al Publicity		
02	Advertisement and Vi	sual Publicity		
	O. 48.	57 1,35.57	1,26.91	-8.66
	S. 83.	71		
	R. 3.	29		
appropriatio	nt of provision by way of s n (₹3.29 lakh) in March 2 xpenditure of salaries and	019 proved excessive.	Reasons for saving	
106	Field Publicity			
03	Field Establishment			
	0. 1,53.	24 1,43.66	1,33.80	-9.86
	R9.		,	
Reasons for	f provision by way of re-a anticipated and final savin ployee, less claims of Me	ng were reportedly due	to non-payment of s	salaries of 1(one)
800	Other Expenditure			
06	Pension to Journalists	/family members		

00	I clision to journe	ansis/ranning memoe	15		
	0.	5.00	15.00	5.00	-10.00
	S.	10.00			
			T ((((((((((• • • • • •	

Enhancement of provision by way of supplementary (₹10.00 lakh) in February 2019 proved unnecessary. Reasons for final saving was reportedly due to non-release of LOC by the Finance Department, Government of Manipur.

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under: **Voted:**

(Valley)

2220 Information and Publicity

60	Others	-			
102	Information (Centres			
04	Information (Centre (New Delhi)		
	О.	17.78	18.91	25.72	+6.81
	R.	1.13			

	Grant No. 9 Con	ncld.	
Head	Total grant	t/ Actual	Excess (+)/
	appropriati	on Expenditure	Saving (-)
		(₹ in lakh)	
	1 0 1 1	E1 10 1 11 \	0 1

Enhancement of provision by way of re-appropriation (₹1.13 lakh) in March 2019 proved insufficient. No proper reasons for excess expenditure against the budget provision have been intimated.

Grant No. 10 Education

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2202 General I 2203 Technica 2204 Sports ar 2552 North Ea	l Education nd Youth Serv	vices		
Voted :					
	Original Supplementary Amount surrende	14,10,88,40 65,87,32 red during the	14,76,75,72 year.	13,35,15,30	-1,41,60,42
Capital:					
Major Head:	4202 Capital C	Dutlay on Edu	ication, Sports, A	rt and Culture	
Voted :					
	Original	24,88,85			
	Supplementary Amount surrende	21,89,46 red during the	46,78,31 year.	34,10,06	-12,68,25
<i>Notes and com</i> 1. The distribu given below :		d actual expen	iditure between "H	lill Areas" and "Val	ley Areas" is
_			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)

		(₹ in lakh)			
Revenue:					
Voted:					
	Valley Areas	12,04,74.53	11,27,07.19	-77,67.34	
	Hill Areas	2,72,01.19	2,08,08.11	-63,93.08	
	Total Voted:	14,76,75.72	13,35,15.30	-1,41,60.42	
Capital					
Voted:	Valley Areas	38,92.98	33,80.19	-5,12.79	
	Hill Areas	7,85.33	29.87	-7,55.46	
	Total Voted:	46,78.31	34,10.06	-12,68.25	

Grant No. 10 Contd.

Revenue:

2. The grant closed with a saving of ₹ 1,41,60.42 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,41,60.42 lakh, the supplementary provision of ₹ 65,87.32 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
2202 Ge	neral Education				
01	Elementary Educ	ation			
001	Direction and Ad	ministration			
01	Direction				
(D. 2	3,55.65	3,66.79	2,80.75	-86.04
]	R.	11.14			
saving have b	been intimated thoug Improvement of I			9).	
	D.	15.01	15.01		-15.01
intimated tho	easons for non-utilis ugh called for (Sept		-surrender of t	he entire provision	have been
052	Equipment	·			
24	Equipment for M O.	10.00	on 10.00		10.00
	<i>J</i> . easons for non-utilis			 ha antira provision "	-10.00
intimated tho	ugh called for (Sept	ember 2019).		ne entre provision	nave been
25	Equipment for Pr	•			20.00
	D.	20.00	20.00		-20.00
	easons for non-utilis ugh called for (Sept		-surrender of t	he entire provision	have been
101	Government Prin	nary Schools			
19	Primary School				
(D. 89	9,27.20	84,66.25	68,18.65	-16,47.6
]	R4	4,60.95			
Withdrawal of	of fund by way of re-	appropriation	(₹4,60.95 lakl	h) in March 2019 pr	oved less. No

specific reasons for anticipated and final saving have been intimated though called for (September 2019).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
102		vernment Primary Scho		
04		vernment Primary Scho		
	0. 13,72.	,	9,50.89	-1,29.3
	R2,92.0			
	of fund by way of re-appr	-	· · ·	
	ons for anticipated and fir	hal saving have been in	timated though calle	d for (September
2019).				
112	National Programme	of Mid day Meals in Sc	hools	
42	Mid - Day Meals (Sta	•	110018	
	0. 1,00.0	·		-1,00.0
	non-utilisation and non-su	,	 rovision have not be	· · ·
	d for (September 2019).	intender of the entire p		miniated
inough cune				
800	Other Expenditure			
76	Other Expenditure			
	0. 10.0	00 10.00		-10.0
	reasons for non-utilisation		the entire provision h	
-	ough called for (Septembe		r i r i r	
	0 1	,		
77	Students Amenities			
	O. 10.0	00 10.00		-10.0
Reasons for	non-utilisation and non-su	urrender of the entire p	rovision have not be	en intimated
though calle	d for (September 2019).			
78	School Sports			
	O. 10.0	00 10.00		-10.00
No specific 1	reasons for non-utilisation	and non-surrender of	the entire provision h	nave been
intimated the	ough called for (Septembe	er 2019).		
	School Meet			
80	O. 15.0	00 15.00		-15.0
			the entire provision h	nave been
No specific	reasons for non-utilisation		ule entire provision i	lave seen
No specific	reasons for non-utilisation ough called for (Septembe			
No specific intimated the	ough called for (Septembe			
No specific for the spe	ough called for (Septembe Secondary Education	er 2019).		
No specific f intimated the 02 001	ough called for (Septembe Secondary Education Direction and Adminis	er 2019).		
No specific for Intimated the 02 001 01	ough called for (Septembe Secondary Education Direction and Adminis Direction	er 2019). stration	-	
No specific n ntimated the 02 001 01	ough called for (Septembe Secondary Education Direction and Adminis	er 2019). stration 52 1,14.75	0.43	-1,14.3

In view of the final saving of ₹1,14.32 lakh, enhancement of fund by way of re-appropriation (₹54.23 lakh) in March 2019 proved unjustified. No specific reasons for anticipated and final saving have been intimated though called for (September 2019).

appropriation Expenditure (₹ in lakh) Saving (-) 052 Equipments 12 Information and Communication Technology (ICT) 0. -20.00 12 Information and Communication Technology (ICT) 0. -20.00 20.00 -20.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 68 Science Equipment 0. 20.00 20.00 -20.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 053 Maintenance of Buildings -10.00 -10.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 101 Inspection 24 Secondary Schools 0. 21.81 21.81 4.05 -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 0. -5.96.82 0 98,20.65 92,23.83 84,60.46 -7.63.37 R. -	Head		Grant No. 10 Contd Total grant /	Actual	Excess (+)/
12 Information and Communication Technology (ICT) 0. 20.00 20.00 -20.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 68 Science Equipment 0. 20.00 20.00 -20.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 053 Maintenance of Buildings -20.00 0. 10.00 10.00 -10.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 101 Inspection 24 Secondary Schools 0. 21.81 21.81 4.05 -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 0. 98.20.65 92.23.83 84,60.46 -7,63.37 R -5,96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Govt. Secondary			e	Expenditure	
O. 20.00 20.00 -20.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 68 Science Equipment O. 20.00 20.00 -20.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 053 Maintenance of Buildings 39 Maintenance of Buildings 0. -10.00 39 Maintenance of Buildings 0. 10.00 10.00 -10.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 101 Inspection -10.00 101 Inspection 24 Secondary Schools -17.76 0. 21.81 21.81 4.05 -17.76 109 Government Secondary Schools -24 Secondary Schools -25.96.82 109 Government Secondary Schools 0. 98,20.65 92,23.83 84,60.46 -7,63.37 R -5.96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (Sept	052	Equipments			
No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 68 Science Equipment	12	Information and Com	munication Technolog	y (ICT)	
intimated though called for (September 2019). 68 Science Equipment 0. 20.00 20.00 -20.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 053 Maintenance of Buildings -20.00 0. 10.00 10.00 -10.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 101 Inspection 24 Secondary Schools 0. 21.81 21.81 4.05 -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 0. 98,20.65 92,23.83 84,60.46 -7,63.37 R. -596.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 0. 1,14.43 55.16 -55.16 0. 1,14.43 55.16 -55.16 R. -59.27 <tr< td=""><td></td><td></td><td></td><td></td><td></td></tr<>					
O. 20.00 20.00 -20.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 053 Maintenance of Buildings -10.00 39 Maintenance of Buildings -10.00 -10.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 101 Inspection 24 Secondary Schools 0. 21.81 21.81 4.05 -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 24 Secondary Schools 24 Secondary Schools 24 Secondary Schools 0. 98,20.65 92,23.83 84,60.46 -7,63.37 R. -5,96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 101 10 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Government Secondary Schools 05 Assistance to Non-Government Secondary Schools 05 Assistance to Non-Government Secondary Schools 05 <td>-</td> <td></td> <td></td> <td>the entire provision</td> <td>have been</td>	-			the entire provision	have been
No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 053 Maintenance of Buildings 39 Maintenance of Buildings 0. 10.00 10.00 -10.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). -10.00 101 Inspection 24 Secondary Schools -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools -17.76 109 Government Secondary Schools 24 Secondary Schools -7.63.37 109 Government Secondary Schools 24 Secondary Schools 24 Secondary Schools 0. 98.20.65 92.23.83 84,60.46 -7,63.37 R -5.96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Government Secondary Schools 0. 1,14.43 55.16 -55.16 R -59.27					
intimated though called for (September 2019). 053 Maintenance of Buildings 39 Maintenance of Buildings 0. 10.00 10.00 -10.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 101 Inspection 24 Secondary Schools 0. 21.81 21.81 4.05 -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 24 Secondary Schools 0. 98,20.65 92,23.83 84,60.46 -7,63.37 R. -59.6.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Government Secondary Schools 0. 1,14.43 55.16 -55.16 R. -59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30					
 39 Maintenance of Buildings 0. 10.00 10.00 -10.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 101 Inspection 24 Secondary Schools 0. 21.81 21.81 4.05 -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 0. 98,20.65 92,23.83 84,60.46 -7,63.37 R. -5.96.82 Withdrawal of fund by way of re-appropriation (₹5.96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 0. 1,14.43 55.16 -55.16 R. -59.27 No specific reason for reduction of fund by way of re-appropriation (₹5.9.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture 	-			the entire provision	have been
O. 10.00 10.00 -10.00 No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 101 Inspection 24 Secondary Schools 0. 21.81 21.81 4.05 -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 25 92,23.83 84,60.46 -7,63.37 R. -5,96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Govt. Secondary Schools 05 0. 1,14.43 55.16 -55.16 R. -59.27 To specific reason for reduction of fund by way of re-appropriation (₹5,92.71 lakh) in March	053		e		
No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019). 101 Inspection 24 Secondary Schools 0. 21.81 21.81 4.05 -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 24 Secondary Schools 24 Secondary Schools 0. 98,20.65 92,23.83 84,60.46 -7,63.37 R. -5,96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Government Secondary Schools 0. 05 Assistance to Non-Government Secondary Schools 0. 1,14.43 55.16 -55.16 R. -59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture	39		e		
101 Inspection 24 Secondary Schools 0. 21.81 21.81 4.05 -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 0. 98,20.65 92,23.83 84,60.46 -7,63.37 R. -5,96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 0. 1,14.43 55.16 R. -59.27 . -55.16 . -55.16 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture 50 Start and anon-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019).					
24 Secondary Schools 0. 21.81 21.81 4.05 -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 24 Secondary Schools 0. 98,20.65 92,23.83 84,60.46 -7,63.37 R. -5,96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 0. 1,14.43 55.16 -55.16 R. -59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture	-			the entire provision	have been
O. 21.81 21.81 4.05 -17.76 No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 0. 98,20.65 92,23.83 84,60.46 -7,63.37 R. -5,96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 0. 1,14.43 55.16 -55.16 R. -59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture	101	Inspection			
No specific reasons for saving have been intimated though called for (September 2019). 109 Government Secondary Schools 24 Secondary Schools 0. 98,20.65 92,23.83 84,60.46 -7,63.37 R. -5,96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Government Secondary Schools 05 Assistance to Non-Government Secondary Schools 05 R. -59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture					
24 Secondary Schools 0. 98,20.65 92,23.83 84,60.46 -7,63.37 R. -5,96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Government Secondary Schools 05 0. 1,14.43 55.16 R. -59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture					
O. 98,20.65 92,23.83 84,60.46 -7,63.37 R. -5,96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Government Secondary Schools 0. 1,14.43 55.16 0. 1,14.43 55.16 R. -59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture			ary Schools		
R. -5,96.82 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Government Secondary Schools 0. 1,14.43 55.16 R. -59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture		•			
 Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Government Secondary Schools 0. 1,14.43 55.1655.16 R59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture 		,		84,60.46	-7,63.37
 specific reasons for anticipated and final saving have been intimated though called for (September 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Government Secondary Schools 0. 1,14.43 55.1655.16 R59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture 		,		h) in March 2010 r	roved less No
05 Assistance to Non-Government Secondary Schools 0. 1,14.43 55.16 -55.16 R. -59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture		• • • • •	•		
O.1,14.4355.1655.16R59.27-59.27-59.27-59.27No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019).800Other Expenditure 30800Other Expenditure 30Furniture			•		
R. -59.27 No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019). 800 Other Expenditure 30 Furniture					
No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019and non-utilisation/non-surrender of the remaining balance have been intimated though called for(September 2019).800Other Expenditure30Furniture		,			-55.16
30 Furniture	No specific r and non-utili	reason for reduction of fu sation/non-surrender of t	and by way of re-approp		
O. 70.00 70.0070.00		•			
		O. 70	0.00 70.00		-70.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated		d for (September 2019)	surrender of the entire p		

though called for (September 2019).

	Gr	ant No. 10 Contd.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
51	Popularisation of Science			
0		28.01		-28.01
	on-utilisation and non-surrent for (September 2019).	nder of the entire p	rovision have not be	en intimated
83	Welfare of Students/Cade	ts		
0	. 10.02	10.02		-10.02
	on-utilisation and non-surrent for (September 2019).	nder of the entire p	rovision have not be	en intimated
86	In-Service Training			
0	. 10.00	10.00		-10.00
	on-utilisation and non-surrer for (September 2019). School Meet			
0		10.00		-10.00
-	asons for non-utilisation and gh called for (September 20		the entire provision	have been
88	Guidance and Counselling	5		
0	. 10.00	10.00		-10.00
	on-utilisation and non-surren for (September 2019).	nder of the entire pr	rovision have not be	en intimated
03	University and Higher Ed	ucation		
103	Government Colleges and	Institutes		
11	Government Colleges and	Institutions		
0	. 38,50.39	41,35.84	33,13,46	-8,22.38
R	. 2,85.45			
(₹2,85.45 lakh	final saving of ₹8,22.38 lak) in March 2019 proved unj ated though called for (Septe	ustified. Reasons for		
31	Government Colleges and	Institutions		
0	-	15.00		-15.00
R		12.00	•••	12.00
I. 1.				
	hancement of fund by way	of re-appropriation	(₹10.00 lakh) in Ma	arch 2019 and non-

(September 2019).

		Grant No. 10 Cont	d.	
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
104	Assi	stance to Non-Government Colleges a	nd Institutes	
03	Assi	stance to Non-Government Colleges a	nd Institutions	
	О.	80.00 1,23.1	5	 -1,23.15
	R.	43.15		

Reasons for enhancement of fund by way of re-appropriation (₹43.15 lakh) in March 2019 and nonutilisation / non-surrender of the entire provision have not been intimated though called for (September 2019).

105	í	Faculty Development programme			
20		Pettigrew College of Teacher			
	О.	20.00			
	R.	-20.00			
Reasons for reduction of the entire provision by way of re-appropriation (₹20.00 lakh) and non-					

utilisation of the provision have not been intimated though called for (September 2019).

21	Churachandpur	college of Teacher Educ	ation		
	О.	20.00			
	R.	-20.00			
f .		· · · · · · · · · · · · · · · · · · ·		0.001-1-1	

Reasons for reduction of the entire provision by way of re-appropriation (₹20.00 lakh) and nonutilisation of the provision have not been intimated though called for (September 2019).

106	Text Bo	oks Development			
57	Producti	on of Chief Edition of T	ext Books for Univ	versity and Higher Ed	ucation.
	О.	10.00	20.00		-20.00
	R.	10.00			

Reasons for enhancement of fund by way of re-appropriation (₹10.00 lakh) in March 2019 and nonutilisation / non-surrender of the entire provision have not been intimated though called for (September 2019).

800 Other Expenditure

0.

75 Students Amenities

	20.00	20.00	0.50
		1 11 1 6 (9	1 2010

-19.50

Reasons for saving have not been intimated though called for (September, 2019).

77 Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)						
О.	10,00.00	10,00.00		-10,00.00		
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated						
though called for (September, 2019).						

78	78 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA)					
C).	80.00	80.00		-80.00	
ons for non utilisation and non surrandar of the antire provision have not been intimated						

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

Head		T	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
04	Adult Education				
001		Administration			
01	Direction				
	0.	1,60.20	1,65.22		-1,65.22
	R.	5.02		_	
		• •		(₹5.02 lakh) in Ma	
		the entire provis	sion have not be	en intimated thoug	h called for
(September 2	2019).				
07	Direction (AE))			
	0.	1,19.80	1,61.28	69.46	-91.82
	R.	41.48			
	-			nd by way of re-app	-
				anticipated and fin	-
reportedly du	ue to non payment	t of pay and allo	wances of one l	Ex-Joint Director a	nd 2(two) LDCs.
21	Removal of Ill	•			
	0.	27.12	30.12	16.61	-13.51
	R.	3.00			
In view of th	e final saving of ₹	513.51 lakh, enh		nd by way of re-app	-
In view of th lakh) in Mar	e final saving of ₹ ch, 2019 proved u	13.51 lakh, enh njustified. No s	pecific reasons	nd by way of re-app for anticipated and	-
In view of th lakh) in Mar	e final saving of ₹	13.51 lakh, enh njustified. No s	pecific reasons		-
In view of th lakh) in Mar been intimat	e final saving of ₹ ch, 2019 proved u	13.51 lakh, enh njustified. No s	pecific reasons		-
In view of th lakh) in Mar been intimat (Valley)	te final saving of ₹ ch, 2019 proved u ed though called f	13.51 lakh, enh injustified. No s for (September,	pecific reasons		-
In view of th lakh) in Mar been intimat (Valley) 2202 Ge	e final saving of ₹ ch, 2019 proved u ed though called f eneral Education	713.51 lakh, enh injustified. No s for (September,	pecific reasons		-
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01	te final saving of ₹ ch, 2019 proved u ed though called f eneral Education Elementary Ed	713.51 lakh, enh injustified. No s for (September,	pecific reasons		-
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052	te final saving of ₹ ch, 2019 proved u ed though called f eneral Education Elementary Ed Equipment	E13.51 lakh, enh injustified. No s For (September, ducation	pecific reasons 2019).		-
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24	te final saving of ₹ ch, 2019 proved u ed though called f eneral Education Elementary Ed Equipment Equipment for	E13.51 lakh, enh injustified. No s for (September, ducation	pecific reasons 2019). ion	for anticipated and	final saving have
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24	te final saving of ₹ ch, 2019 proved u ed though called f eneral Education <i>Elementary Ed</i> Equipment Equipment for O.	T13.51 lakh, enh injustified. No s for (September, <i>lucation</i> Middle Educat 20.00	pecific reasons 2019). ion 20.00	for anticipated and 4.09	final saving have -15.91
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24	te final saving of ₹ ch, 2019 proved u ed though called f eneral Education <i>Elementary Ed</i> Equipment Equipment for O.	T13.51 lakh, enh injustified. No s for (September, <i>lucation</i> Middle Educat 20.00	pecific reasons 2019). ion 20.00	for anticipated and	final saving have -15.91
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24 No proper re	te final saving of ₹ ch, 2019 proved u ed though called f eneral Education <i>Elementary Ed</i> Equipment Equipment for O. easons for saving h	 13.51 lakh, enhanjustified. No soften (September, Cor (September, Cor	pecific reasons 2019). ion 20.00 ated though call	for anticipated and 4.09	final saving have -15.91
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24 No proper re 25	te final saving of ₹ ch, 2019 proved u ed though called f eneral Education <i>Elementary Ea</i> Equipment Equipment for O. easons for saving h	 T13.51 lakh, enhanjustified. No software softwar	pecific reasons 2019). ion 20.00 ated though call tion	for anticipated and 4.09 ed for (September,	final saving have -15.91 2019).
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24 No proper re 25	te final saving of ₹ ch, 2019 proved u ed though called f eneral Education <i>Elementary Ed</i> Equipment Equipment for O. easons for saving h Equipment for O.	 13.51 lakh, enhanjustified. No software for (September, ducation Middle Educat 20.00 have been intimative for the second structure for the secon	pecific reasons 2019). ion 20.00 ated though call tion 30.00	for anticipated and 4.09 ed for (September, 4.53	final saving have -15.91 2019). -25.47
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24 No proper re 25	te final saving of ₹ ch, 2019 proved u ed though called f eneral Education <i>Elementary Ed</i> Equipment Equipment for O. easons for saving h Equipment for O.	 13.51 lakh, enhanjustified. No software for (September, ducation Middle Educat 20.00 have been intimative for the second structure for the secon	pecific reasons 2019). ion 20.00 ated though call tion 30.00	for anticipated and 4.09 ed for (September,	final saving have -15.91 2019). -25.47
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24 No proper re 25 No proper re	the final saving of ₹ ch, 2019 proved u ed though called f eneral Education Elementary Ed Equipment Equipment for O. easons for saving h Equipment for O. easons for saving h	 Table 13.51 lakh, enhanjustified. No straight for the second se	pecific reasons 2019). ion 20.00 ated though call tion 30.00	for anticipated and 4.09 ed for (September, 4.53	final saving have -15.91 2019). -25.47
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24 No proper re 25 No proper re 101	te final saving of ₹ ch, 2019 proved u ed though called f eneral Education Equipment Equipment for O. easons for saving P Equipment for O. easons for saving P Government P	 Ta.51 lakh, enhanjustified. No soft (September, Cor (pecific reasons 2019). ion 20.00 ated though call tion 30.00	for anticipated and 4.09 ed for (September, 4.53	final saving have -15.91 2019). -25.47
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24 No proper re 25 No proper re 101 19	te final saving of ₹ ch, 2019 proved u ed though called f eneral Education Elementary Ea Equipment Equipment for O. easons for saving h Equipment for O. easons for saving h Government P Primary Schoo	 E13.51 lakh, enhanjustified. No straight field. No straight for (September, for (September, for Constant) Middle Educat 20.00 have been intimated been intimate	pecific reasons 2019). ion 20.00 ated though call tion 30.00 ated though call	for anticipated and 4.09 ed for (September, 4.53 ed for (September,	final saving have -15.91 2019). -25.47 2019).
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24 No proper re 25 No proper re 101 19	the final saving of ₹ ch, 2019 proved u ed though called f eneral Education Elementary Ed Equipment Equipment for O. easons for saving h Equipment for O. easons for saving h Government P Primary Schoo O.	 Ta.51 lakh, enhanjustified. No soft (September, Cor (pecific reasons 2019). ion 20.00 ated though call tion 30.00	for anticipated and 4.09 ed for (September, 4.53	-15.91 2019). -25.47 2019).
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24 No proper re 25 No proper re 101 19	the final saving of ₹ ch, 2019 proved u ed though called f eneral Education Elementary Ed Equipment Equipment for O. casons for saving h Equipment for O. casons for saving h Government P Primary Schoo O. R.	 Table 13.51 lakh, enhanjustified. No straight for (September, Correct Content of Content o	pecific reasons 2019). ion 20.00 ated though call tion 30.00 ated though call 2,61,08.50	for anticipated and 4.09 ed for (September, 4.53 ed for (September, 2,44,89.28	final saving have -15.91 2019). -25.47 2019). -16,19.22
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24 No proper re 25 No proper re 101 19 In view of th	the final saving of ₹ ch, 2019 proved u ed though called f eneral Education Elementary Ed Equipment Equipment for O. easons for saving h Equipment for O. easons for saving h Government P Primary School O. R. the final saving of ₹	 Table 13.51 lakh, enhanjustified. No strong (September, Correct Content of September) Middle Educat 20.00 Tave been intimed and the second of t	pecific reasons 2019). ion 20.00 ated though call tion 30.00 ated though call 2,61,08.50 withdrawal of f	for anticipated and 4.09 ed for (September, 4.53 ed for (September, 2,44,89.28 und by way of re-ap	final saving have -15.91 2019). -25.47 2019). -16,19.22 opropriation
In view of th lakh) in Mar been intimat (Valley) 2202 Ge 01 052 24 No proper re 25 No proper re 101 19 In view of th (₹14,21.85 la	the final saving of ₹ ch, 2019 proved u ed though called f eneral Education Elementary Ed Equipment Equipment for O. easons for saving h Equipment for O. easons for saving h Government P Primary School O. R. the final saving of ₹	 Table 13.51 lakh, enhanjustified. No straight for (September, Correct Contemporation) Middle Educat 20.00 Middle Educat 20.00 Middle Educat 30.00 Mave been intimedrimate for the second straight for the	pecific reasons 2019). ion 20.00 ated though call tion 30.00 ated though call 2,61,08.50 withdrawal of f No specific reas	for anticipated and 4.09 ed for (September, 4.53 ed for (September, 2,44,89.28	final saving have -15.91 2019). -25.47 2019). -16,19.22 opropriation

Head			Total grant /	Actual	Excess (+)/
		ä	appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
102		e to Non-Governn	•		
04	Assistanc	e to Non-Governn	nent Primary Scho	ols	
	О.	12,28.70	9,67.20	10,77.86	+1,10.66
	R.	-2,61.50			
	•	• • • •		n) in March, 2019 pr	
		icipated saving an	d final excess hav	e been intimated the	ough called for
(September	, 2019).				
111		ksha Abhiyan			
82	Sarva Shi	ksha Abhiyan (Ce	ntral Share)		
	О.	2,30,00.00	2,30,00.00	1,72,60.50	-57,39.50
No specific	reasons for sa	wing have been in	timated though ca	lled for (September,	2019).
83	Sarva Shi	ksha Abhiyan (Sta	te Share)		
	О.	21,00.00	33,00.00	31,59.34	-1,40.66
	S.	33,00.00	,	,	,
	R.	-21,00.00			
(₹33,00.00	lakh) in Febru	ary 2019 proved e	xcessive and redu	fund by way of supp ction of fund by way easons for anticipate	y of re-
(₹33,00.00 appropriations aving have 112	lakh) in Febru on (₹21,00.00 e not been inti National	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mio	xcessive and redu)19 proved less. R ed for (September I day Meals in Scl	ction of fund by way easons for anticipate 2019).	y of re-
(₹33,00.00 appropriations aving have	lakh) in Febru on (₹21,00.00 e not been inti National I Mid- Day	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mic Meal (Central Sh	xcessive and redu)19 proved less. R ed for (September d day Meals in Scl are)	ction of fund by way easons for anticipate 2019). nools	y of re- ed and final
(₹33,00.00 appropriations aving have 112 43	lakh) in Febru on (₹21,00.00 e not been inti National Mid- Day O.	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mic Meal (Central Sh 28,00.00	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Scl are) 28,00.00	ction of fund by way easons for anticipate 2019). nools 26,65.21	y of re- ed and final -1,34.79
(₹33,00.00 appropriations aving have 112 43	lakh) in Febru on (₹21,00.00 e not been inti National Mid- Day O.	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mic Meal (Central Sh 28,00.00	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Scl are) 28,00.00	ction of fund by way easons for anticipate 2019). nools	y of re- ed and final -1,34.79
(₹33,00.00 appropriations aving have 112 43 No proper r	lakh) in Febru on (₹21,00.00 not been inti National 1 Mid- Day O. easons for sav	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mic Meal (Central Sh 28,00.00 ving have been inti	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Scl are) 28,00.00	ction of fund by way easons for anticipate 2019). nools 26,65.21	y of re- ed and final -1,34.79
(₹33,00.00 appropriations aving have 112 43	lakh) in Febru on (₹21,00.00 not been inti National Mid- Day O. easons for sav Other Exp	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mic Meal (Central Sh 28,00.00 ving have been inti penditure	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Scl are) 28,00.00	ction of fund by way easons for anticipate 2019). nools 26,65.21	y of re- ed and final -1,34.79
(₹33,00.00 appropriations aving have 112 43 No proper r 800	lakh) in Febru on (₹21,00.00 not been inti National 1 Mid- Day O. easons for sav	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mic Meal (Central Sh 28,00.00 ving have been inti penditure	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Scl are) 28,00.00	ction of fund by way easons for anticipate 2019). nools 26,65.21	y of re- ed and final -1,34.79 2019).
(₹33,00.00 appropriations aving have 112 43 No proper r 800 76	lakh) in Febru on (₹21,00.00 not been inti National Mid- Day O. easons for sav Other Exj Other Exj O.	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mic Meal (Central Sh 28,00.00 ving have been inti penditure 20.00	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Sch are) 28,00.00 mated though call 20.00	ction of fund by way easons for anticipate 2019). nools 26,65.21 ed for (September, 2	y of re- ed and final -1,34.79 2019). -10.17
(₹33,00.00 appropriations aving have 112 43 No proper r 800 76 No specific	lakh) in Febru on (₹21,00.00 not been inti National Mid- Day O. easons for sav Other Exp Other Exp O. reasons for sa	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mic Meal (Central Sh 28,00.00 ving have been inti penditure 20.00 aving have been in	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Sch are) 28,00.00 mated though call 20.00	ction of fund by way easons for anticipate 2019). nools 26,65.21 ed for (September, 2 9.83	y of re- ed and final -1,34.79 2019). -10.17
(₹33,00.00 appropriations aving have 112 43 No proper r 800 76	lakh) in Febru on (₹21,00.00 not been inti National 1 Mid- Day O. easons for sav Other Exp Other Exp O. reasons for sa School M	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mid Meal (Central Sh 28,00.00 ving have been inti penditure 20.00 aving have been in	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Scl are) 28,00.00 mated though call 20.00 timated though ca	ction of fund by way easons for anticipate 2019). nools 26,65.21 ed for (September, 2 9.83 lled for (September,	y of re- ed and final -1,34.79 2019). -10.17 2019).
(₹33,00.00 appropriations aving have 112 43 No proper r 800 76 No specific 80	lakh) in Febru on (₹21,00.00 not been inti National Mid- Day O. easons for sav Other Exp Other Exp O. reasons for sa School M O.	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mic Meal (Central Sh 28,00.00 ving have been inti penditure 20.00 aving have been in feet 15.00	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Sch are) 28,00.00 mated though call 20.00 timated though ca 15.00	ction of fund by way easons for anticipate 2019). nools 26,65.21 ed for (September, 2 9.83	y of re- ed and final -1,34.79 2019). -10.17 2019). -9.59
(₹33,00.00 appropriations aving have 112 43 112 43 No proper r 800 76 No specific 80 No specific 80 No specific 80 No specific 100 No specifi	lakh) in Febru on (₹21,00.00 not been intii National 1 Mid- Day O. easons for sav Other Exj Other Exj O. reasons for sa School M O. reasons for sa	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mic Meal (Central Sh 28,00.00 ving have been inti penditure 20.00 aving have been in feet 15.00 aving have been in	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Sch are) 28,00.00 mated though call 20.00 timated though ca 15.00	ction of fund by way easons for anticipate 2019). nools 26,65.21 ed for (September, 2 9.83 lled for (September, 5.41	y of re- ed and final -1,34.79 2019). -10.17 2019). -9.59
(₹33,00.00 appropriations aving have 112 43 112 43 No proper r 800 76 No specific 80 No specific 80 No specific 02	lakh) in Febru on (₹21,00.00 not been inti National Mid- Day O. easons for sav Other Exj Other Exj O. reasons for sa School M O. reasons for sa <i>School M</i> O.	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mid Meal (Central Sh 28,00.00 ving have been inti penditure 20.00 aving have been in feet 15.00 aving have been in	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Sch are) 28,00.00 mated though call 20.00 timated though ca 15.00	ction of fund by way easons for anticipate 2019). nools 26,65.21 ed for (September, 2 9.83 lled for (September, 5.41	y of re- ed and final -1,34.79 2019). -10.17 2019). -9.59
(₹33,00.00 ± appropriations aving have 112 43 No proper r 800 76 No specific 80 No specific 02 052	lakh) in Febru on (₹21,00.00 not been intii National 1 Mid- Day O. easons for sav Other Exj Other Exj O. reasons for sa School M O. reasons for sa <i>Secondar</i> Equipmen	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mic Meal (Central Sh 28,00.00 ving have been inti penditure 20.00 aving have been in feet 15.00 aving have been in y Education nts	xcessive and redu 19 proved less. R ed for (September 1 day Meals in Scl are) 28,00.00 mated though call 20.00 timated though ca 15.00 timated though ca	ction of fund by way easons for anticipate 2019). nools 26,65.21 ed for (September, 2 9.83 lled for (September, 5.41 lled for (September,	y of re- ed and final -1,34.79 2019). -10.17 2019). -9.59
(₹33,00.00 appropriations aving have 112 43 112 43 No proper r 800 76 No specific 80 No specific 80 No specific 02	lakh) in Febru on (₹21,00.00 not been intii National 1 Mid- Day O. easons for sav Other Exj Other Exj O. reasons for sa School M O. reasons for sa <i>School M</i> O. reasons for sa <i>Secondar</i> Equipmen Informati	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mid Meal (Central Sh 28,00.00 ving have been inti penditure 20.00 aving have been in feet 15.00 aving have been in y <i>Education</i> nts on and Communic	xcessive and redu 19 proved less. R ed for (September 1 day Meals in Sch are) 28,00.00 mated though call 20.00 timated though ca 15.00 timated though ca 15.00	ction of fund by way easons for anticipate 2019). nools 26,65.21 ed for (September, 2 9.83 lled for (September, 5.41 lled for (September,	y of re- ed and final -1,34.79 2019). -10.17 2019). -9.59 2019).
(₹33,00.00) appropriations aving have 112 43 No proper r 800 76 No specific 80 No specific 02 052 12	lakh) in Febru on (₹21,00.00 not been inti National Mid- Day O. easons for sav Other Ex Other Ex Other Ex Other Ex Other Ex Other Ex Other Ex Other Sav Other Ex Other Ex Other Sav Other Sav School M O. reasons for sa <i>Secondar</i> Equipmen Informati O.	ary 2019 proved e lakh) in March, 20 mated though calle Programme of Mid Meal (Central Sh 28,00.00 ving have been inti penditure 20.00 aving have been in feet 15.00 aving have been in y <i>Education</i> nts on and Communic 20.00	xcessive and redu 019 proved less. R ed for (September 1 day Meals in Schare) 28,00.00 mated though call 20.00 timated though ca 15.00 timated though ca ation Technology 20.00	ction of fund by way easons for anticipate 2019). nools 26,65.21 ed for (September, 2 9.83 lled for (September, 5.41 lled for (September,	y of re- ed and final -1,34.79 2019). -10.17 2019). -9.59 2019). -20.00

Head		Total grant /	Actual	Excess (+)/	
		appropriation Expenditur (₹ in lakh)			
68	Science Equipment				
	O. 30.00		11.28	-18.72	
Reasons for	saving have not been intima	ted though called for	(September, 2019).		
053	Maintenance of Building	•			
39	Maintenance of Building	•			
	O. 10.00		3.39	-6.61	
-	reasons for saving have beer	n intimated though ca	alled for (September,	2019).	
105	Teachers Training				
15	Hindi Teachers' Training				
	0. 91.17		71.71	-18.11	
	R1.35				
	f fund by way of re-appropri		-		
anticipated a	and final saving have not bee	en intimated though c	called for (September	: 2019).	
107	Scholarships				
23	Scholarship				
	0. 36.24	36.24	2.65	-33.59	
	reasons for saving have beer				
rie specifie i					
109	Government Secondary	Schools			
13	Vocationalisation of Hig	her Secondary Educa	ation (Central Share)		
	O. 3,00.00	3,00.00		-3,00.00	
-	reasons for non-utilisation as ough called for (September,		the entire provision h	ave been	
24	Secondary Schools				
	O. 2,01,63.65	1,89,38.39	1,88,04.03	-1,34.36	
	R12,25.26		, ,		
	f fund by way of re-appropri ons for anticipated and final	ation (₹12,25.26 lakl			
110	Assistance to Non-Govt.	Secondary Schools			
05	Assistance to Non-Govt.	•			
	0. 7,63.41	•	3,71.12	+3.12	
	R3,95.41	,	,		
Reduction of	f fund by way of re-appropri	ation (₹3,95.41 lakh)) in March 2019 prov	ed excessive. No	
	ons for anticipated saving a				
(September 2	1 0		·	-	
800	Other Expenditure				
14	Pachtriva Madhyamik Sl	hikeha Abbiyan (DM	SA)		

14	Rashtriya Madhyamik Sh	A)		
О.	60,06.76	80,83.39	80,40.92	-42.47

Head		<u>Grant No. 10 Con</u> Total grant /		Excess (+)/
		appropriation	n Expenditure	Saving (-)
	0 20.4	5(17	(₹ in lakh)	
		56.47 20.16		
			7 lalth) in Eahmann 9)10 mayod
	t of fund by way of su d re-appropriation (₹20		· •	-
	xcess and final saving			-
15	ICT under Rashtriy	a Madhyamik Shiksha	Abhiyan (Central Sha	are)
	0. 8,3	38.84 8,38.	84 5,98.00	-2,40.84
No specific r	easons for saving have	e been intimated thoug	h called for (Septemb	er, 2019).
16	Girls Hostel Under	Rashtriya Madhyamik	Shiksha Abhiyan (Ce	entral Share)
		90.00 90.	•	90.00
	easons for non-utilisat			
	ough called for (Septen		Ĩ	
17	EDSS under Decht	tuivo Madhiyomilt ahilt	aha Ahhiyan (Cantral	Chara)
17		triya Madhiyamik shik	•	
		64.40 1,64.		,
No specific I	reason for saving have	been minimated mough	called for (Septembe	1, 2019).
87	School Meet			
	O . 1	10.00 10.		10.00
-	easons for non-utilisat		of the entire provision	n have been
intimated the	ough called for (Septen	nber, 2019).		
91	Development of Sc	hool Library		
	-	40.00 40.	00	40.00
	easons for non-utilisat			
	ough called for (Septen		or the entire provision	
03	University and Hig	her Education		
800	Other Expenditure			
75	Students Amenities			
		40.00 40.		
Reasons for	saving have not been in	ntimated though called	for (September, 2019	9).
04	Adult Education			
001	Direction and Adm	inistration		
	Direction			
01				
01		59.80 54.	78	54.7

Reasons for reduction of fund by way of re-appropriation (₹5.02 lakh) in March, 2019 and nonutilisation / non-surrender of the entire provision have not been intimated though called for (September, 2019).

		Gı	ant No. 10 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
07	Direction (AE)				
	О.	4,11.20	5,63.55	3,44.17	-2,19.38
	R.	1,52.35			

In view of the final saving of ₹2,19.38 lakh, enhancement of fund by way of re-appropriation (₹1,52.35 lakh) in March, 2019 proved unjustified. No proper reasons for anticipated and final saving have been intimated though called for (September, 2019).

05	Language De	velopment			
001	Direction and	Administration			
01	Direction				
	О.	1,19.95	75.95	71.51	-4.44
	R.	-44.00			
· .	c · · 1	с · ,	· (F 4 4 00 1 11) ·	M 1 2010	1 1

Reduction of provision by way of re-appropriation (₹44.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September

102	Promotion of Me	odern Indian La	nguages and Literatur	e	
20	Propagation of H	Iindi			
	0.	15.70	15.70		-15.70
one for	r non utilization and	non surrondor o	f the entire provision	have not been int	imated

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

80	General				
003	Training				
08	District Instit	ute of Educationa	al Training		
	О.	2,86.00	2,88.20	2,21.07	-67.13
	R.	2.20			

In view of the final saving of ₹67.13 lakh, enhancement of fund by way of re-appropriation (₹2.20 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving were reportedly due to non-medical claim and retirement of staff.

25	State Council of Educational Research and Training (SCERT)					
0	. 2,57.41	2,67.67	2,10.85	-56.82		
R	. 10.26					

In view of the final saving of ₹56.82 lakh, enhancement of fund by way of re-appropriation (₹10.26 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving were reportedly due to non-medical claim, retirement of staff and non-utilisation of Domestic Travel

800	Other Expenditur	e		
04	Promotion of Mu	kna		
	0.	7.00	7.00	 -7.00
····				

No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September, 2019).

Head		Тс	otal grant /	Actual	Excess (+)/
		apj	propriation	Expenditure (₹ in lakh)	Saving (-)
72	District Institute	of Educationa	al Training (Cer	ntral Share)	
() . 1	3,55.72	14,38.28	12,22.54	-2,15.74
]	R.	82.56			
(₹82.56 lakh)		oved unjustifi	ed. Reason for	fund by way of re-ap anticipated and final	
2203 Te	chnical Education				
001	Direction and A	dministration			
01	Direction				
().	95.35	95.35	52.26	-43.09
Reasons for s	aving have not beer	n intimated th	ough called for	(September, 2019).	
105	Polytechnics				
12	Government Poly	ytechnic			
		1,62.65	11,62.65	8,90.80	-2,71.8
Reasons for s	aving have not beer	n intimated th	ough called for	(September, 2019).	
5. Saving me Voted: (Hill)	ntioned in Note 4 al	oove, was par	tly counter-bala	nced by excess main	nly under:
2202 Ge	neral Education				
01	Elementary Educ	ration			
104	Inspection				
19	Primary School				
		2,56.70	4,45.45	2,79.79	-1,65.60
		1,88.75	-1	G., . 1 1	
(₹ 1,88.75 lak	e e	proved excess	ive. Reasons fo	fund by way of re-ap r anticipated excess	

80	General					
001	Direction and	Direction and Administration				
01	Direction					
	0.	3,58.15	11,56.32	5,11.95	-6,44.37	
	R.	7,98.17				

In view of the final saving of ₹6,44.37 lakh, enhancement of fund by way of re-appropriation (₹7,98.17 lakh) in March, 2019 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (September, 2019).

($ \vec{\mathfrak{e}}$ in lakh)($ \vec{\mathfrak{e}}$ in lakh)0 $ 5202$ General Education($ 01$ $ 01$ $ 01$ $ 01$ $ 01$ $ 01$ $ 01$ $ 01$ $ 01$ $ 01$ $ 01$ $ 01$ $ 01$ $ 01$ $ 01$ $ 01001$ <th col<="" th=""><th>Head</th><th></th><th></th><th>'otal grant /</th><th>Actual</th><th>Excess (+)/</th></th>	<th>Head</th> <th></th> <th></th> <th>'otal grant /</th> <th>Actual</th> <th>Excess (+)/</th>	Head			'otal grant /	Actual	Excess (+)/
(Valley)2202 General Education01Elementary Education01Direction and Administration01Direction and Administration01Direction and Administration01Direction and Administration01Direction and Administration01Direction and Administration025,62.845,78.695,96.20+17.3R15.85Enhancement of fund by way of re-appropriation (₹15.85 lakh) in March, 2019 proved less. Noproper reasons for anticipated and final excess have been intimated though called for (September 2019).34Improvement of Primary Inspection 0.0.10.0110.0118.66+8.0No proper reasons for excess have been intimated though called for (September, 2019).104Inspection 1919Primary School 0.0.1,76.703,06.233,23.86+17.0R.1,29.53Reduction of fund by way of re-appropriation (₹1,29.53 lakh) in March, 2019 proved less. No proper reasons for anticipated and final excess have been intimated though called for (September 2019).106Teachers and other Services 8585Welfare of Teacher 0.0.5.005.00102National Programme of Mid day Meals in Schools 4242Mid - Day Meals (State Share) 0.0.1,00.001,00.001,05.002,05.00+1,00.08.00Other Expenditure 2019). <th></th> <th></th> <th>ap</th> <th>propriation</th> <th>Expenditure (₹ in lakh)</th> <th>Saving (-)</th>			ap	propriation	Expenditure (₹ in lakh)	Saving (-)	
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R.5.00Enhancement of fund by way of re-appropriation (₹5.00 lakh) in March, 2019 proved less. Reason for anticipated and final excess have not been intimated though called for (September 2019).800Other Expenditure 2121Educational Technology (SCERT) 0.0.5.008.208.18		-			2 05 00	1 00 00	
Enhancement of fund by way of re-appropriation (₹5.00 lakh) in March, 2019 proved less. Reason for anticipated and final excess have not been intimated though called for (September 2019).800 21 Educational Technology (SCERT) O.0.5.008.208.18-0.0			,	1,05.00	2,03.00	+1,00.00	
for anticipated and final excess have not been intimated though called for (September 2019).800Other Expenditure21Educational Technology (SCERT)0.5.008.208.18-0.0				tion (₹5.00 lakh)) in March 2019 pro	wed less Reasons	
21Educational Technology (SCERT)O.5.008.208.18							
21Educational Technology (SCERT)O.5.008.208.18	800	Other Exper	nditure				
O. 5.00 8.20 8.18 -0.0		-		ERT)			
					8 18	-0.02	
Λ $J_{\lambda} \Delta V$		R.	3.20	0.20	0.10	0.02	

Enhancement of provision by way of re-apprpriation (₹3.20 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

	G	rant No. 10 Contd.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
77	Students Amanities		(
	O. 10.00	10.00	20.00	+10.00
	incurring excess expenditure d for (September, 2019).	over the budget pro	vision have not bee	en intimated
79	Employees Training			
	O. 5.00	5.00	10.00	+5.00
	incurring excess expenditure d for (September, 2019).	over the budget pro	vision have not bee	en intimated
02	Secondary Education			
001	Direction and Administra	tion		
01	Direction			
	O. 60.00	1,07.52	1,14.73	+7.21
	R. 47.52			
	nt of fund by way of re-appro ns for anticipated and final e	-	-	
104 84	Teachers and Other Servi Welfare of Teachers	ces		
	O. 5.00	5.00	10.00	+5.00
	incurring excess expenditure d for (September, 2019).	over the budget pro	ovision have not bee	en intimated
800 30	Other Expenditure Furniture			
	O. 70.00	70.00	1,39.94	+69.94
	incurring excess expenditure d for (September, 2019).	over the budget pro	ovision have not bee	en intimated
51	Popularisation of Science	•		
	0. 28.01	28.01	50.00	+21.99
	incurring excess expenditure d for (September, 2019).	over the budget pro	vision have not bee	n intimated
83	Welfare of Students/Cade	ets		
	O. 10.72	10.72	20.60	+9.88
	incurring excess expenditure d for (September, 2019).	over the budget pro	vision have not bee	n intimated
86	In-Service Training			
	O. 5.00	5.00	15.00	+10.00
	incurring excess expenditure d for (September, 2019).	over the budget pro	vision have not bee	en intimated

	Gra	ant No. 10 Contd.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
88	Guidance and Counselling		(())	
0	U	10.00	19.99	+9.99
	curring excess expenditure (for (September, 2019).	over the budget pro	ovision have not bee	n intimated
89	Vocational Education			
0	. 5.00	5.00	10.00	+5.00
	curring excess expenditure for (September, 2019).	over the budget pro	ovision have not bee	n intimated
90	State Share for Rashtriya N	Madhyamik Shiksh	a Abhiyan (RMSA)	
0	,	15,00.00	13,64.16	-1,35.84
R	. 8,00.00			
) in March, 2019 proved exo ve been intimated though ca Lairik Tamhalasi (OTSA o	alled for (Septembe	-	
R		6,50.00	4,47.48	-2,02.52
	asons for saving have been i	,	,	,
94	Incentive awards/Rewards HSLC/HSC	to the students of	Government School	who excel in
R	. 50.00	50.00	20.75	-29.25
No specific rea	asons for saving have been i	ntimated though ca	alled for (September	;, 2019).
03	University and Higher Edu	ucation		
001 01	Direction and Administrat Direction			
0	,	3,63.64	3,25.17	-38.47
R				
(₹48.64 lakh) i	final saving of ₹38.47 lakh, n March, 2019 proved exce	ssive. Reasons for	anticipated excess a	-
have not been	intimated though called for	(September, 2019)		
102	Assistance to Universities			
01	Dhanamanjuri University			
0		90.00	65.00	-25.00
R				
	final saving of ₹25.00 lakh,			-
	in March, 2019 proved exce			ind final saving
nave not been	intimated though called for	(September, 2019)		

			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure (₹ in lakh)	Saving (-)
103	Governm	ent Colleges and	Institutes		
11		ent Colleges and			
	О.	1,53,23.86	1,66,77.59	1,73,15.26	+6,37.67
	S.	12,30.85			
	R.	1,22.88			
In view of t	he final exces	s of ₹6,37.67 lak	h, augmentation of	fund by way of Sup	plementary
(₹12,30.85	lakh) in Febru	ary, 2019 and re-	appropriation (₹1,2	22.88 lakh) in March	n, 2019 proved
less. Reason	ns for excess a	expenditure over	the budget provisio	n have not been inti	mated though
called for (S	September, 20	19).			
31	Governm	ent Colleges and	Institutions		
	О.	35.00	95.00	78.19	-16.81
	R.	60.00			
Enhanceme	nt of fund by	way of re-approp	riation (₹12,65.11]	lakh) in March 2019	proved
	-			ve not been intimate	-
for (Septem		Ĩ	C		C
104	,	e to Non-Govern	ment Colleges and	Institutes	
03			ment Colleges and		
	О.	23,46.80	36,11.91	37,17.65	+1,05.74
	R.	12,65.11			
Enhanceme	nt of fund by	way of re-approp	riation (₹12,65.11]	lakh) in March 2019	proved less.
				lakh) in March 2019 Ited though called fo	-
					-
Reasons for	anticipated a	nd final excess ha	ave not been intima		-
Reasons for 2019).	anticipated a Faculty D		ave not been intima		-
Reasons for 2019). 105	anticipated a Faculty D	nd final excess ha	ave not been intima		or (September
Reasons for 2019). 105	anticipated a Faculty D Orientatio	nd final excess ha Development Prog on of Teachers	ave not been intima gramme	tted though called fo	-
Reasons for 2019). 105 47	Faculty D Faculty D Orientatio O. R.	nd final excess ha Development Prog on of Teachers 6.00 7.00	ave not been intima gramme 13.00	tted though called fo	r (September -1.51
Reasons for 2019). 105 47 Enhanceme	Faculty D Faculty D Orientatio O. R. nt of provisio	nd final excess ha Development Prog on of Teachers 6.00 7.00 n by way of re-ap	ave not been intima gramme 13.00 propriation (₹7.00	tted though called for 11.49	r (September -1.51 9 proved
Reasons for 2019). 105 47 Enhanceme	Faculty E Faculty E Orientatio O. R. nt of provisio Reasons for ar	nd final excess ha Development Prog on of Teachers 6.00 7.00 n by way of re-ap	ave not been intima gramme 13.00 propriation (₹7.00	tted though called fo 11.49 lakh) in March 2019	r (September -1.51 9 proved
Reasons for 2019). 105 47 Enhanceme excessive. F for (Septem	Faculty E Faculty E Orientatio O. R. nt of provisio Reasons for ar ber 2019).	nd final excess ha Development Prog on of Teachers 6.00 7.00 n by way of re-ap nticipated excess a	ave not been intima gramme 13.00 propriation (₹7.00	tted though called fo 11.49 lakh) in March 2019	r (September -1.51 9 proved
Reasons for 2019). 105 47 Enhanceme excessive. F for (Septem 106	Faculty D Faculty D Orientatio O. R. nt of provisio Reasons for ar iber 2019). Text Boo	nd final excess ha Development Prog On of Teachers 6.00 7.00 n by way of re-ap nticipated excess a ks Development	ave not been intima gramme 13.00 propriation (₹7.00 and final saving ha	tted though called fo 11.49 lakh) in March 2019 ve not been intimate	or (September -1.51 9 proved d though called
Reasons for 2019). 105 47 Enhanceme excessive. F for (Septem	Faculty E Faculty E Orientation O. R. nt of provision Reasons for an ober 2019). Text Boo Production	nd final excess ha Development Prog On of Teachers 6.00 7.00 n by way of re-ap nticipated excess a ks Development on of Chief Editio	ave not been intima gramme 13.00 propriation (₹7.00 and final saving ha n of Text Books fo	tted though called fo 11.49 lakh) in March 2019 ve not been intimate r University and Hig	r (September -1.51 9 proved d though called gher Education.
Reasons for 2019). 105 47 Enhanceme excessive. F for (Septem 106	Faculty D Faculty D Orientatio O. R. nt of provisio Reasons for ar iber 2019). Text Boo Productio O.	nd final excess ha Development Prog On of Teachers 6.00 7.00 n by way of re-ap nticipated excess a ks Development on of Chief Editio 30.00	ave not been intima gramme 13.00 propriation (₹7.00 and final saving ha	tted though called fo 11.49 lakh) in March 2019 ve not been intimate	or (September -1.51 9 proved d though called
Reasons for 2019). 105 47 Enhanceme excessive. F for (Septem 106 57	Faculty E Orientation O. R. nt of provision Reasons for an ober 2019). Text Boon Production O. R.	nd final excess ha bevelopment Prog on of Teachers 6.00 7.00 n by way of re-ap nticipated excess a ks Development on of Chief Editio 30.00 20.00	ave not been intima gramme 13.00 propriation (₹7.00 and final saving ha n of Text Books fo 50.00	11.49 11.49 1akh) in March 2019 ve not been intimate r University and Hig 62.42	-1.51 9 proved d though called gher Education. +12.42
Reasons for 2019). 105 47 Enhanceme excessive. F for (Septem 106 57 Enhanceme	Faculty D Faculty D Orientatio O. R. nt of provisio Reasons for ar iber 2019). Text Boo Productio O. R. nt of fund by	nd final excess ha Development Prog On of Teachers 6.00 7.00 n by way of re-ap nticipated excess a ks Development on of Chief Editio 30.00 20.00 way of re-approp	ave not been intima gramme 13.00 propriation (₹7.00 and final saving ha n of Text Books fo 50.00 riation (₹20.00 lakl	11.49 11.49 1akh) in March 2019 ve not been intimate r University and Hig 62.42 h) in March 2019 pr	-1.5 P proved d though called gher Education. +12.42 oved less.
Reasons for 2019). 105 47 Enhanceme excessive. F for (Septem 106 57 Enhanceme Reasons for	Faculty D Faculty D Orientatio O. R. nt of provisio Reasons for ar iber 2019). Text Boo Productio O. R. nt of fund by	nd final excess ha Development Prog On of Teachers 6.00 7.00 n by way of re-ap nticipated excess a ks Development on of Chief Editio 30.00 20.00 way of re-approp	ave not been intima gramme 13.00 propriation (₹7.00 and final saving ha n of Text Books fo 50.00 riation (₹20.00 lakl	11.49 11.49 1akh) in March 2019 ve not been intimate r University and Hig 62.42	-1.5 P proved d though called gher Education. +12.42 oved less.
Reasons for 2019). 105 47 Enhanceme excessive. F for (Septem 106 57 Enhanceme	Faculty E Orientation O. R. nt of provision Reasons for an ober 2019). Text Boo Production O. R. nt of fund by canticipated a	nd final excess have bevelopment Prog on of Teachers 6.00 7.00 n by way of re-ap nticipated excess a ks Development on of Chief Editio 30.00 20.00 way of re-approp nd final excess ha	ave not been intima gramme 13.00 propriation (₹7.00 and final saving ha n of Text Books fo 50.00 riation (₹20.00 lakl	11.49 11.49 1akh) in March 2019 ve not been intimate r University and Hig 62.42 h) in March 2019 pr	-1.5 P proved d though called gher Education. +12.42 oved less.
Reasons for 2019). 105 47 Enhanceme excessive. F for (Septem 106 57 Enhanceme Reasons for 2019).	Faculty D Faculty D Orientatio O. R. nt of provisio Reasons for ar iber 2019). Text Boo Productio O. R. nt of fund by	nd final excess ha Development Prog on of Teachers 6.00 7.00 n by way of re-ap nticipated excess a ks Development on of Chief Editio 30.00 20.00 way of re-approp nd final excess ha penditure	ave not been intima gramme 13.00 propriation (₹7.00 and final saving ha n of Text Books fo 50.00 riation (₹20.00 lakl	11.49 11.49 1akh) in March 2019 ve not been intimate r University and Hig 62.42 h) in March 2019 pr	-1.51 9 proved d though called gher Education. +12.42 oved less.
Reasons for 2019). 105 47 Enhanceme excessive. F for (Septem 106 57 Enhanceme Reasons for 2019). 800	Faculty D Orientation O. R. nt of provision Reasons for an ober 2019). Text Boo Production O. R. nt of fund by anticipated a Other Exp	nd final excess ha Development Prog on of Teachers 6.00 7.00 n by way of re-ap nticipated excess a ks Development on of Chief Editio 30.00 20.00 way of re-approp nd final excess ha penditure	ave not been intima gramme 13.00 propriation (₹7.00 and final saving ha n of Text Books fo 50.00 riation (₹20.00 lakl	11.49 11.49 1akh) in March 2019 ve not been intimate r University and Hig 62.42 h) in March 2019 pr	-1.5 P proved d though called gher Education. +12.42 oved less.

Enhancement of fund by way of re-appropriation (₹20.00 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

Grant No. 10 Contd.	
Total grant /	

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
77	Rashtriya Uc	hhatar Shiksl	ha Abhiyan (RUSA)	(Central Share)	
	О.	20,00.00	27,45.35	35,65.35	+8,20.00
	R.	7,45.35			
	• •			kh) in March 2019 p	
Reasons for 2019).	anticipated and	final excess h	ave not been intima	ted though called fo	r (September
78	State Share f	or Rashtriya	Uchhatar Shiksha A	bhiyan (RUSA)	
	О.	2,20.00	2,20.00	2,94.84	+74.84
Reasons for	incurring excess	expenditure	over the budget pro	vision have not beer	intimated
though calle	ed for (September	r, 2019).			
04	Adult Educat				
001	Direction and	d Administrat	tion		
21	Removal of l	Illiteracy			
	О.	46.98	52.18	51.98	-0.20
	R.	5.20			
	leasons for antici			lakh) in March 2019 ve not been intimate	-
80	General				
001	Direction and	d Administrat	tion		
01	Direction				
	О.	3,31.68	9,89.42	14,51.26	+4,61.84
	R.	6,57.74			
D C		1.	41 1 1 4	•••••••••••••••••••••••••••••••••••••••	• .• . 1

Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).

003	Training				
16	Hindi Training	Institute			
	0.	25.90	53.66	45.88	-7.78
	R.	27.76			

Enhancement of fund by way of re-appropriation (₹27.76) in March, 2019 proved excessive. Reason for final saving was reportedly due to non-claiming of medical re-imbursement and retirement of stoff

71	State Council of Educational Research and Training (SCERT)					
	0.	1,35.23	1,45.11	1,44.97	-0.14	
	R.	9.88				

Enhancement of provision by way of re-appropriation (₹9.88 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

		Grant No. 10 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
800	Other Expenditure			
03	Engineering Cell			
	0. 67.	94 2,70.11	2,70.00	-0.11
	R. 2,02.	17		
	nt of provision by way of r Reasons for anticipated exc ber 2019).			-
37	Legal Charges			
	0. 5.0	5.00	9.90	+4.90
	incurring excess expendit ed for (September, 2019).	ure over the budget pro	ovision have not been	n intimated
2203 T	echnical Education			
102	Assistance to Universi	ties for Technical Educ	cation	
08	Financial Assistance			
	O. 5,00.0	6,00.00	6,00.00	
	R. 1,00.0	00		

Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).

2204 Sports and Youth Services

	1					
102	Youth Welfare Programmes for Students					
17	National Cadet Corps					
	О.	1,79.60	2,57.72	2,00.35		-57.37
	R.	78.12				

Augmentation of provision by way of re-appropriation (₹78.12 lakh) proved excessive. Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).

2552 North Eastern Areas

80	General				
107	Scholarsh	nip			
26	Financial	Assistance for Profes	ssional Courses		
	О.	1,08.00	1,50.51	1,50.51	
	R.	42.51			

Reasons for incurring expenditure over budget provisions have not been intimated though called for (September 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹12,68.25 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹12,68.25 lakh, the supplementary provision of ₹21,89.46 lakh obtained in February 2019 proved excessive.

Head		Total grant /	Actual	Excess (+)/
	appropria		Expenditure (₹ in lakh)	Saving (-)
8. Saving oc	curred mainly under:-			
Voted:				
(Hill)				
4202 Ca	apital Outlay on Edu	cation, Sports, Art and	Culture	
01	General Education			
201	Elementary Educa			
50	Construction of Of	•		
		65.33 1,65.33		-1,65.3
	asons for non-utilisation of the second s	on and non-surrender of t mber, 2019).	he entire provision h	ave been
203	University and Hig	ther Education		
203 97	University and Co			
	•	00.00 1,00.00		-1,00.0
	non-utilisation and no d for (September, 201	n-surrender of the entire p 9).	provision have not be	en intimated
800	Other Expenditure			
47	Construction of Se	condary School Hostel		
	O. 2,	00.00 2,00.00		-2,00.0
	non-utilisation and no d for (September, 201	n-surrender of the entire p 9).	provision have not be	een intimated
02	Technical Educati	on		
_	<i>Technical Education</i> Polytechnics	on		
02	Polytechnics	on Polytechinc (Central Shar	re)	
<i>02</i> 104	Polytechnics Setting up of New		re)	-3,00.0
02 104 93 Reasons for	Polytechnics Setting up of New S. 3,	Polytechinc (Central Shar 00.00 3,00.00 n-surrender of the entire p		-3,00.0 een intimated
02 104 93 Reasons for though called	Polytechnics Setting up of New S. 3, non-utilisation and no d for (September, 201	Polytechinc (Central Shar 00.00 3,00.00 n-surrender of the entire p 9).		
02 104 93 Reasons for though called 03	Polytechnics Setting up of New S. 3, non-utilisation and no d for (September, 201 Sports and Youth S	Polytechinc (Central Shar 00.00 3,00.00 n-surrender of the entire p 9).		
02 104 93 Reasons for though called	Polytechnics Setting up of New S. 3, non-utilisation and no d for (September, 201 Sports and Youth S Other Expenditure	Polytechinc (Central Shar 00.00 3,00.00 n-surrender of the entire p 9).	 provision have not be	een intimated
02 104 93 Reasons for though called 03 800 90	Polytechnics Setting up of New S. 3, non-utilisation and no d for (September, 201 Sports and Youth S Other Expenditure Infrastructure Dev	Polytechinc (Central Shar 00.00 3,00.00 n-surrender of the entire p 9). Services	 provision have not be	een intimated

(Valley)

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

89

Grant No. 10 Contd.					
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
203	University and Higher Ed	lucation			
97	University and College				
	S. 3,00.00	3,00.00	25.00	-2,75.00	
Reasons for	saving have not been intimat	ed though called for	(September, 2019)		
800	Other Expenditure				
16	DIET Building (SCERT)				
	O. 1,60.00				
	R1,60.00				
	withdrawal of the entire prov f the provision have not been				
800	Other Expenditure				
47	Construction of Secondar	y School Hostel			
	O. 3,10.00	3,10.00		-3,10.00	
	non-utilisation and non-surre d for (September, 2019).	ender of the entire pr	ovision have not be	en intimated	
94	State Council of Education	onal Research and Tr	raining (SCERT)		
	O. 1,14.70	1,23.39	71.99	-51.40	
	R. 8.69				
lakh) in Mar	ne final saving of ₹51.40 lakh rch, 2019 proved unjustified. eleased of encashment permi	Reasons for anticipa	ated and final saving		
02	Technical Education				
105	Engineering Technical Colleges and Institutes				
93	Government Polytechnic				
	O. 90.00	10.24		-10.24	
	R79.76				
	withdrawal of fund through r f the remaining provision hav				
94	Infrastructure Developme	ent of Government C	Colleges of Technolo	ogy	
	R. 10.00	10.00		-10.00	
	fund through re-appropriation en intimated though called for			ropriated amount	

Grant No. 10 Contd.					
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	0	ther Expenditure			
05	W	ater Supply Scheme in G	overnment Polyte	chnic Campus Taky	el in Imphal West
	О.	24.00	12.00	9.91	-2.90
	R.	-12.00			

Reduction of fund by way of re-appropriation (₹12.00 lakh) in March 2019 proved less. Reasons for final saving have not been intimated though called for (September 2019).

03	Sports an	nd Youth Services			
800	Other Ex	penditure			
90	Inrastruc	ture Development of (09) Govt. Colleges i	n Valley/Hill(Central	Share of
	NLCPR)				
	S.	45.29	1,29.40		-1,29.40
	R.	84.11			

Reasons for enhancement of fund by way of re-appropriation (₹84.11 lakh) in March, 2019 and non-utilisation of the entire provision have not been intimated though called for (September,

Voted:

9. Saving mentioned under Note 8 above was partly counter-balanced by excess mainly under:

(Hill)

4202 Capital Outlay on Education, Sports, Art and Culture

- 600 General
- 01 State Share of NEC Project for upgradation of Science Laboratories and Library Assistant in High/Higher Secondary Schools

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R. 9.87 9.87 9.87

Reasons for non-creation of fund in Original/Supplementary budget and anticipated excess have not been intimated though called for (September, 2019).

Voted:

(Valley)

4202 Capital Outlay on Education, Sports, Art and Culture

- 01 General Education
- 201 Elementary Education
- 25Completion of Special School for differently able children with learning
O.O.50.0055.3355.33R.5.33

Reasons for enhancement of fund through re-appropriation (₹5.33 lakh) in March, 2019 and incurring expenditure over the budget provision have not been intimated though called for

Head		<u>rant No. 10 Concld.</u> Total grant /	Actual	Excess (+)/
IIcau		appropriation	Expenditure	Saving (-)
		appropriation	(₹ in lakh)	Saving (-)
600	General		((m lakii)	
01	State Share of NEC Proje	ect for upgradation o	f Science Laborator	ies and Library
01	Assistant in High/Higher			
R	0 0	6.57	6.57	
	on-creation of fund in Orig			ed excess have
	ated though called for (Sep		oudget und untierput	
800	Other Expenditure			
05	DIET Building (SCERT))		
S	•	11,94.17	11,94.17	
R	. 50.00			
Reasons for ex	cess expenditure over the	budget provision hav	ve not been intimate	d though called
for (Septembe	r 2019).			-
02	Technical Education			
104	Polytechnics			
93	Setting up of New Polyte	chinc (Central Share	e)	
S	,	3,00.00	6,00.00	+3,00.0
Reasons for ex	cess expenditure over the	budget provision hav	ve not been intimate	d though called
for (Septembe	r, 2019).			
0.4		1. (0 (1.0)	`	
94	Setting up of New Polyte	,	,	
0		65.00	65.00	
R			h) in Manah 2010 nu	and aufficient
	of fund by way of re-appro			
	x cess expenditure over the	budget provision na	ve not been intimate	a mough caned
for (Septembe	1 2019).			
200	Oth on French ditare			
800	Other Expenditure	mnhal		
03 D	State Support for NIT La	-	17 76	
R		47.76	47.76	4 - J 4l 1 11
	t creation of budget in orig	inal/supplementary h	have not been intima	ued though calle
or (Septembe	r, 2019).			

Section & Major Head		Total grant / appropriation (३	Actual Expenditure (in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2210 Medical and Public Health 2211 Family Welfare 2552 North Eastern Areas		, in <i>th</i> the second of the se	
Voted :				
	Original6,49,63,03Supplementary38,01,71Amount surrendered during the year.	6,87,64,74	5,97,33,37	-90,31,37
Capital:				
Major Head:	4210 Capital Outlay on Medical 4552 Capital Outlay on North Ea		lth	
Voted :				
	Original 33,70,87			
	Supplementary 52,66,10	, ,	16,99,80	-69,37,17
	Amount surrendered during the year.			
<i>Notes and com</i> 1. The distribut given below :	tion of the grant and actual expenditure	e between "Valle	y Areas" and "H	Hill Areas" is
given below .		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	5,32,15.16	4,76,88.60	-55,26.56
	Hill Areas	1,55,49.58	1,20,44.77	-35,04.81
	Total Voted	6,87,64.74	5,97,33.37	-90,31.37
Conital				
Capital: Voted:	Valley Areas	52,82.25	9,59.73	-43,22.52
, oicu.	Hill Areas	33,54.72	7,40.07	-26,14.65
	Total Voted	86,36.97	16,99.80	-69,37.17

Grant No. 11 Medical, Health and Family Welfare Services

Grant No. 11 Contd.

Revenue:

2. The grant closed with a saving of ₹90,31.37 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹90,31.37 lakh, the supplementary provision of ₹38,01.71 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill)				
2210 N	Medical and Public Heal	th		
01	Urban Health Servic	es - Allopathy		
001	Direction and Admir	nistration		
11	District Headquarter	S		
	O. 10,30).82 6,96.5	6,05.48	-91.10
	R3,34	1.24		

Reduction of fund by way of re-appropriation (₹3,34.24 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

110	Hospital and	Dispensaries			
20	Hospitals				
	О.	9,40.09	8,10.98	8,02.76	-8.22
	R.	-1,29.11			

Reduction of fund by way of re-appropriation (₹1,29.11 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

02	Urban Health Se	ervices- Other s	systems of medicine	
102	Homeopathy			
19	Homeopathy			
	О.	14.16	12.79	 -12.79
	R.	-1.37		

Reasons for reduction of fund by way of re-appropriation and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September, 2019).

03	Rural Health	Services-Allopa	thy		
101	Health Sub-centres				
27	7 Primary Health Sub Centre				
	0.	19,29.21	17,17.83	16,72.67	-45.16
	R.	-2,11.38			

Reduction of fund by way of re-appropriation (₹2,11.38 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

		Gr	ant No. 11 Contd.		
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
102		0		(₹ in lakh)	
103	Primary Health				
01	National Health		2 50 00		2 50 00
	O. R.	2,80.00 70.00	3,50.00		-3,50.00
Passons for			of re-appropriation	(₹70.00 lakh) in M	Iarch 2010 and
	on/non-surrender o		e provision have not		
26	Primary Health	Centre			
	0.	25,59.29	22,11.11	21,54.84	-56.27
	R.	-3,48.18			
			tion (₹3,48.18 lakh) been intimated thoug		
104 29	Community He Rural Hospitals		es		
	О.	8,53.36	7,63.86	7,43.16	-20.70
	R.	-89.50			
			tion (₹89.50 lakh) in been intimated thoug	-	
110	Hospitals and E	Dispensarie	es		
10	Dispensaries				
	0.	2,06.85	1,86.71	1,82.17	-4.54
	R.	-20.14			
	• •		tion (₹20.14 lakh) in been intimated thoug	-	
20	Hospitals				
	0.	26,15.38	26,03.99	25,59.88	-44.11
	R.	-11.39			

Reduction of fund by way of re-appropriation (₹11.39 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

*Rural Health Services-Other systems of medicine*Homeopathy

		Gr	ant No. 11 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	-
19	Homeopathy				
	0.	66.02	56.48	33.48	-23.00
	R.	-9.54			
Reduction o	f fund by way of re-	-appropria	tion (₹9.54 lakh) in I	March, 2019 proved	less. Reasons
for anticipat	ed and final saving	have not b	been intimated thoug	h called for (Septem	ber, 2019).
200 04	Other Systems Human Resource	ces in Hea	lth and Medical Edu	cation (Central Share	e)
	0.	9,75.00	9,75.00		-9,75.00
Reasons for	non-utilisation and	non-surre	ender of the entire pro	ovision have not been	n intimated
though calle	d for (September, 2	.019).			
12	Health Manpow	er Develo	opment		
	0.	15,20.28	15,05.21	13,85.37	-1,19.84
	R.	-15.07			
Reduction o	f fund by way of re-	-appropria	tion (₹15.07 lakh) in	March, 2019 proved	d less. Reasons

Reduction of fund by way of re-appropriation (₹15.07 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

05	Medical Educ	cation,Training an	d Research		
105	Allopathy				
24	Nurses Traini	ng			
	0.	1,01.82	49.64	46.51	-3.13
	R.	-52.18			

Reduction of fund by way of re-appropriation (₹52.18 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

06	Public Health					
101	Prevention and Control of Diseases					
04	Anti Leprosy	Anti Leprosy Scheme				
	О.	2,10.87	2,03.55	2,00.47	-3.08	
	R.	-7.32				

Reduction of fund by way of re-appropriation (₹7.32 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

31	Tuberculosis Clinic					
	0.	2,10.34	1,89.75	1,86.31	-3.44	
	R.	-20.59				

Reduction of fund by way of re-appropriation (₹20.59 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

Head			Fotal grant / ppropriation	Actual Expenditure	Excess (+)/ Saving (-)
		aj	ppropriation	(₹ in lakh)	Saving (-)
800	Other Expe	enditure		()	
01	-	Tengbang under N	/Ianipur Health P	rotection Scheme	
	О.	6,00.00	6,00.00		-6,00.00
Reasons for	non-utilisation	and non-surrende	er of the entire pr	ovision have not be	en intimated
though calle	d for (Septemb	per, 2019).			
12	Mobile Op	thalmic Unit			
	О.	15.08	5.49	3.20	-2.29
	R.	-9.59			
				March, 2019 prove	
for anticipat	ed and final sa	ving have not been	n intimated thoug	gh called for (Septer	nber, 2019).
2211 Fa	amily Welfare				
101	Rural Fami	ly Welfare Servic	es		
19	Rural Fami	ly Welfare Sub-C	entres		
	О.	4,62.92	5,71.62	4,46.14	-1,25.48
	R.	1,08.70			
	-			fund by way of re-ap	
				or anticipated and f	inal saving have
not been int	imated though	called for (Septen	ıber, 2019).		
(Valley)					
	ledical and Pu				
01		lth Services - Allo			
001		nd Administration	1		
01	Direction	0.02.05	0.25.00	0 10 70	24.27
	0. D	8,92.05	8,35.09	8,10.72	-24.37
Deduction	R.	-56.96	n (75 6 06 lath) i	Manah 2010 may	ad lass Dassans
				n March, 2019 prove gh called for (Septer	
Ŧ		-		- · · I	
08	Expansion	of Medical Direct	orate		
	0.	1,10.00	78.00	67.82	-10.18
	D	22.00	-	-	

R. -32.00

Reduction of fund by way of re-appropriation (₹32.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

		Gr	ant No. 11 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
110	Hospital and	l Dispensaries	5		
20	Hospitals				
	О.	40,35.74	40,76.61	39,20.93	-1,55.68
	R.	40.87			

In view of the final saving of ₹1,55.68 lakh, enhancement of fund by way of re-appropriation (₹40.87 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

03	Rural Health Services-Allopathy					
101	Health Sub-centres					
27	7 Primary Health Sub Centre					
	О.	18,97.09	15,56.81	15,52.55	-4.26	
	R	-3,40.28				

Reduction of fund by way of re-appropriation (₹3,40.28 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

103	Prima	ary Health Centres			
01	Natio	onal Health Mission			
	О.	1,75,20.00	1,77,50.00	1,35,96.87	-41,53.13
	R.	2,30.00			

In view of the final saving of ₹41,53.13 lakh, enhancement of fund by way of re-appropriation (₹2,30.00 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

104	Commun	ity Health Centres					
29	9 Rural Hospitals						
	О.	19,18.06	19,20.29	18,88.38	-31.91		
	R.	2.23					
		· · · · · · · · · · ·					

In view of the final saving of ₹31.91 lakh, enhancement of fund by way of re-appropriation (₹2.23) lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

110 20	Hospitals and Hospitals	Dispensaries					
20	Hospitals						
О.		5,25.00	5,25.00		-5,25.00		
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated							
though called for (September, 2019).							

04	Rural Health Services-Other systems of medicine
102	Homeopathy

Grant No. 11 Contd.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
01	N	lational Mission on AYU	SH				
	О.	7,97.22	19,87.52	12,42.13	-7,45.39		
	S.	12,20.67					
	R.	-30.37					

Enhancement of fund by way of supplementary ($\overline{\mathbf{x}}12,20.67$ lakh) in February, 2019 proved excessive and reduction of fund through re-appropriation ($\overline{\mathbf{x}}30.37$ lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

14	Homeopathy				
	0.	4,33.70	4,38.67	4,13.23	-25.44
	R.	4.97			

In view of the final saving of ₹25.44 lakh, enhancement of fund by way of re-appropriation (₹4.97 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

200	Other Syst	ems						
02	Financial A	Financial Assistance to Manipur State Mental Health Authority						
О.		10.00	10.00		-10.00			
Reasons for	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated							
though calle	d for (Septeml	ber, 2019).						

03Human Resources in Health and Medical Education (State Share)O.1,30.00I,30.00...-1,30.00Reasons for non-utilisation and non-surrender of the entire provision have not been intimatedthough called for (September, 2019).

04 Human Resources in Health and Medical Education (Central Share)							
О.		3,25.00	3,25.00		-3,25.00		
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated							
though called for (September, 2019).							

12	Health Manp	ower Developme	nt		
	О.	27,32.27	27,38.06	26,74.69	-63.37
	R.	5.79			

In view of the final saving of ₹63.37 lakh, enhancement of fund by way of re-appropriation (₹5.79 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

1	00

Head		То	otal grant /	Actual	Excess (+)/
		apj	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
05	Medical Edu	cation,Training a	nd Research		
105	Allopathy				
21	Medical Edu	cation and Specia	lised Training		
	О.	1,97.27	1,91.27	1,39.20	-52.07
	R.	-6.00			
Reduction of	f fund by way of	re-appropriation	(₹6.00 lakh) in	March, 2019 proved	less. Reasons
for anticipate	ed and final savi	ng have not been	intimated thous	gh called for (Septem	ber, 2019).

06	Public Health				
101	Prevention and Control of Diseases				
04	4 Anti Leprosy Scheme				
	0.	3,06.63	2,80.65	2,74.45	-6.20
	R.	-25.98			

Reduction of fund by way of re-appropriation (₹25.98 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

13	Epidemiologic	Epidemiological Unit					
	О.	1,34.49	1,32.13	1,24.98	-7.15		
	R.	-2.36					
		_					

Reduction of fund by way of re-appropriation (₹2.36 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

23	3 National Malaria Eradication Programme (NMEP)						
(Э.	6,39.21	5,70.93	5,55.15	-15.78		
F	R.	-68.28					

Reduction of fund by way of re-appropriation (₹68.28 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

24 Prevention	n and Food Adulterat	tion		
О.	2,19.62	2,19.62	2,07.59	-12.03
Reasons for saving have not been intimated though called for (September, 2019).				

31	Tuberculosis C	linic			
	О.	3,80.05	3,47.45	3,41.72	-5.73
	R.	-32.60			

Reduction of fund by way of re-appropriation (₹32.60 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

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Head			No. 11 Contd. tal grant /	Actual	Excess (+)/
			ropriation	Expenditure	Saving (-)
			•	(₹ in lakh)	
800	Other Expendi	ture			
03	General Ambu	lance Services			
	O.	17.70	15.45	11.07	-4.3
	R.	-2.25			
	•••		. ,	March, 2019 proved	
for anticipat	ed and final saving	g nave not been i	ntimated thoug	gh called for (Septen	nber, 2019).
80	General				
004		cs & Evaluation			
11	Health Intellig				
	O.	7.00	7.00	0.94	-6.0
				(September, 2019).	-0.0
	-		6		
16	Health Intellig				
	0.	1,46.39	1,31.39	1,24.75	-6.6
	R.	-15.00			
				n March, 2019 prove	
for anticipat	ed and final saving	g have not been i	ntimated thoug	gh called for (Septen	nber, 2019).
18	Health Transpo	ort Organisation			
	O.	1,15.78	1,02.12	93.34	-8.78
	R.	-13.66			
Reduction of	f fund by way of r	e-appropriation ((₹13.66 lakh) ii	n March, 2019 prove	ed less. Reasons
for anticipat	ed and final saving	g have not been i	ntimated thoug	gh called for (Septen	nber, 2019).
2211 Fa	amily Welfare				
001	Direction and	Administration			
20	State Family V	Velfare			
	O.	5,43.05	6,01.72	3,92.26	-2,09.4
	R.	58.67			
	-			fund by way of re-ap	
(₹58.67 lakh) in March, 2019	proved unjustifie	ed. Reasons for	anticipated and fina	al saving have no
been intimat	ed though called f	for (September, 2	2019).		
01	State Formil-	Valfana Durage			
21	State Family V	venale Duleau			

<i>L</i> 1	State Fall	ny wenale Duleau			
	О.	2,98.83	3,28.11	2,42.36	-85.75
	R.	29.28			
		• T • - - • • • • •			

In view of the final saving of ₹85.75 lakh, enhancement of fund by way of re-appropriation (₹29.28 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

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Head		To	otal grant /	Actual	Excess (+)/
		apj	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
101	Rural Fan	nily Welfare Services	3		
19	Rural Fan	nily Welfare Sub-Cer	ntres		
	О.	6,17.04	7,74.94	6,57.77	-1,17.17
	S.	68.04			
	R.	89.86			
In view of the	he final saving	g of ₹1,17.17 lakh, aı	igmentation of	fund by way of supp	olementary
(₹68.04 lakl	h) in February	, 2019 proved excess	sive and re-appr	opriation (₹89.86 la	kh) in March,
2019 proved	d unjustified.F	Reasons for final savi	ng have not bee	en intimated though	called for
(C 1					
(September	, 2019).				
(September,	, 2019).				
(September, 102		mily Welfare Service	S		
	Urban Fa	mily Welfare Service mily Welfare Service			
102	Urban Fa	•		17.92	-21.23
102 29	Urban Far Urban Far O.	mily Welfare Service	es 39.15		-21.23
102 29	Urban Far Urban Far O.	mily Welfare Service 39.15	es 39.15		-21.23
102 29 Reasons for	Urban Far Urban Far O. saving have r	mily Welfare Service 39.15	s 39.15 ough called for	(September, 2019).	
102 29 Reasons for	Urban Far Urban Far O. saving have r	mily Welfare Service 39.15 not been intimated th	s 39.15 ough called for	(September, 2019).	
102 29 Reasons for 5. Saving m	Urban Far Urban Far O. saving have r	mily Welfare Service 39.15 not been intimated th	s 39.15 ough called for	(September, 2019).	
102 29 Reasons for 5. Saving m Voted: (Hill)	Urban Far Urban Far O. saving have r	mily Welfare Service 39.15 not been intimated th fote 4 above, was par	s 39.15 ough called for	(September, 2019).	
102 29 Reasons for 5. Saving m Voted: (Hill)	Urban Far Urban Far O. saving have r entioned in N	mily Welfare Service 39.15 not been intimated th fote 4 above, was par	39.15 ough called for tly counter-bala	(September, 2019).	
102 29 Reasons for 5. Saving m Voted: (Hill) 2210 N	Urban Far Urban Far O. saving have r nentioned in N Iedical and P Urban He	mily Welfare Service 39.15 not been intimated th fote 4 above, was par Public Health ealth Services - Allop	39.15 ough called for tly counter-bala	(September, 2019).	
102 29 Reasons for 5. Saving m Voted: (Hill) 2210 N 01	Urban Far Urban Far O. saving have r nentioned in N Iedical and P Urban He	mily Welfare Service 39.15 not been intimated th fote 4 above, was par Public Health ealth Services - Allop and Dispensaries	39.15 ough called for tly counter-bala	(September, 2019).	

In view of the final saving of ₹17.48 lakh, enhancement of fund by way of re-appropriation (₹50.11 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

50.11

06	Public Heal	th				
101	Prevention and Control of Diseases					
23	National Malaria Eradication Programme (NMEP)					
	О.	4,59.93	4,58.89	4,64.70	+5.81	
	R.	-1.04				

Withdrawal of fund by way of re-appropriation (₹1.04 lakh) in March, 2019 proved unjustified. Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).

2211 Family Welfare

R.

001 Direction and Administration

	Grant No. 11 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
21	State Famil	y Welfare Bure	eau				
	О.	1,82.82	3,02.25	2,27.48	-74.77		
	R.	1,19.43					

In view of the final saving of ₹74.77 lakh, enhancement of fund by way of re-appropriation (₹1,19.43 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

(Valley)

2210 Medical and Public Health

01	Urban Health	Services - Allop	oathy			
001	Direction and Administration					
11	District Head	quarters				
	О.	7,36.12	10,57.14	10,15.13	-42.01	
	R.	3,21.02				
	d	₹ 4 3 011-1-11-			- 4	

In view of the final saving of ₹42.01 lakh, enhancement of fund by way of re-appropriation (₹3,21.02 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

109	School Health Sc	School Health Scheme				
17	Health Schemes					
	0.	39.01	56.29	44.96	-11.33	
	R.	17.28				

In view of the final saving of ₹11.33 lakh, enhancement of fund by way of re-appropriation (₹17.28 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

110	Hospital and Dispensaries				
09	Dental Clinic				
	0.	1,34.79	1,63.39	1,50.44	-12.95
	R.	28.60			

In view of the final saving of ₹12.95 lakh, enhancement of fund by way of re-appropriation (₹28.60 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

10	Dispensaries				
	0.	1,50.84	1,77.58	1,54.42	-23.16
	R.	26.74			

In view of the final saving of ₹23.16 lakh, enhancement of fund by way of re-appropriation (₹26.74 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
21	State Share of NEC			
	R. 32.00	32.00	32.00	
	non-creation of fund in Origi d for (September, 2019).	nal/Supplementary l	oudget have not bee	en intimated
03	Rural Health Services-Al	llopathy		
103	Primary Health Centres			
26	Primary Health Centre			
	O. 25,31.16	28,29.17	27,36.28	-92.89
	R. 2,98.01			
	e final saving of ₹92.89 lakh kh) in March, 2019 proved ex			-
have not bee	n intimated though called for	: (September, 2019).		
04	Rural Health Services-Ot	her systems of medic	cine	
102	Homeopathy			
19	Homeopathy			
	O. 56.00	81.94	1,32.65	+50.7
	R. 25.94	_		
	t of fund by way of re-approp		-	
	anticipated and final excess h	have not been intima	ted though called for	or (September,
2019).				
05	Medical Education, Train	ing and Research		
105	Allopathy			
24	Nurses Training			
	O. 2,78.17	3,35.05	3,28.16	-6.89
	R. 56.88			
In view of th	e final saving of ₹6.89 lakh,	enhancement of fun	d by way of re-appr	opriation (₹56.88
lakh) in Mar	ch, 2019 proved excessive. R	leasons for anticipat	ed excess and final	saving have not
been intimat	ed though called for (Septem	ber, 2019).		
06	Public Health			
800	Other Expenditure			
01	Hakshelgi Tengbang unde	-		
	O. 14,00.00	14,00.00	20,00.00	+6,00.00

O. 14,00.00 14,00.00 20,00.00 +6,00.00 Reasons for incurring expenditure over the budget provision have not been intimated though called for (September, 2019).

Grant No. 11 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
12	Mobile (Opthalmic Unit				
	О.	24.85	36.07	30.47	-5.60	
	R.	11.22				

In view of the final saving of ₹5.60 lakh, enhancement of fund by way of re-appropriation (₹11.22 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

22	2 Mobile Medical Unit				
	0.	45.89	48.50	48.68	+0.18
	R.	2.61			

Enhancement of provision by way of re-appropriation (₹2.61 lakh) in March, 2019 proved excessive. Reason for anticipated and final excess have not been intimated though called for (September, 2019).

24State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)R.1,42.001,42.00Reasons for non-creation of fund in original/supplementary budget have not been intimated though called for (September, 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹69,37.17 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹69,37.17 lakh, supplementary provision (₹52,66.10 lakh) obtained in February, 2019 proved unjustified.

8. Saving occurred mainly under:

Voted:

(Hill)

4210 Capital Outlay on Medical and Public Health

01	Urban Health	Services					
110	Hospital and D	Hospital and Dispensaries					
15	Hospitals						
	0.	3,10.00	6,30.00		-6,30.00		
	R.	3,20.00					

Reasons for enhancement of fund by way of re-appropriation and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September, 2019).

17	Strengthening	of District Headquar	rters		
	О.	13,28.00	3,69.87	3,65.07	-4.80
	R.	-9,58.13			

Reduction of fund by way of re-appropriation (₹9,58.13 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
02	Rural Health Services			
103	Primary Health Centres			
26	Primary Health Centre			
	O. 15.00	15.00		-15.00
Reasons for	non-utilisation and non-surre	nder of the entire p	rovision have not be	en intimated
though called	l for (September, 2019).			
104	Community Health Centre	es		
03	Community Health Centre	2		
	O. 15.00	15.00		-15.00
	non-utilisation and non-surre I for (September, 2019).	nder of the entire p	rovision have not be	en intimated
110	Hospitals and Dispensarie	es		
02	Capacity Development for	r Developing Traur	na Care Facilities (C	Central Share)
	O. 5,80.00	5,80.00	•••	-5,80.00
	non-utilisation and non-surre 1 for (September, 2019).	nder of the entire p	rovision have not be	en intimated
04	Public Health			
200	Other Programmes			
31	Scheme under NABARD			
	S. 8,55.72	8,55.72		-8,55.72
	non-utilisation and non-surre	nder of the entire p	rovision have not be	en intimated
though called	l for (September, 2019).			
(Valley)				
4210 Ca	pital Outlay on Medical an	d Public Health		
02	Rural Health Services			
110	Hospitals and Dispensarie			
02	Capacity Development for	1 0	na Care Facilities (C	· · · · · · · · · · · · · · · · · · ·
	0. 5,80.00	5,80.00		-5,80.00
	non-utilisation and non-surre l for (September, 2019).	nder of the entire p	rovision have not be	en intimated
03	Medical Education Traini	ing & Research		
200	Other Systems			
01	Construction of Building/	Hostels at JNIMS	(Central Share)	
	S. 40,00.00	40,00.00		-40,00.00
	non-utilisation and non-surre l for (September, 2019).	nder of the entire p	rovision have not be	en intimated

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Head		Т	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
04	Public Health				
112	Public Health				
01	Upgradation /	Strengthening of		g School	
	S.	4,10.38	5,66.50		5,66.50
	R.	1,56.12		(₹1,56.12 lakh) in	
	-			-	r (September, 2019)
02				NM Nursing Scho	
	R.	63.00	63.00	•••	-63.00
		U		ary budget and nor h called for (Septe	
		have not been i		• •	
entire re-ap	propriated amount Other Progran	have not been inmes	ntimated thoug	• •	
entire re-app 200	propriated amount Other Progran	have not been i	ntimated thoug	• •	mber, 2019).
entire re-ap 200 18	propriated amount Other Progran Multipurpose O.	have not been i nmes Worker's Schen 20.00	ntimated thoug ne 20.00	h called for (Septe	mber, 2019).
200 28 18 Reasons for	propriated amount Other Progran Multipurpose O.	have not been i nmes Worker's Schen 20.00 been intimated th	ntimated thoug ne 20.00 nough called for	h called for (Septer 13.36	mber, 2019).
200 28 18 Reasons for	propriated amount Other Progran Multipurpose O. saving have not b	have not been i nmes Worker's Schen 20.00 been intimated th North Eastern	ntimated thoug ne 20.00 nough called for	h called for (Septer 13.36	mber, 2019).
entire re-apj 200 18 Reasons for 4552 C	propriated amount Other Program Multipurpose O. saving have not b Capital Outlay on	have not been i nmes Worker's Schen 20.00 been intimated th North Eastern <i>Services</i>	ntimated thoug ne 20.00 nough called for	h called for (Septer 13.36	mber, 2019).
entire re-app 200 18 Reasons for 4552 C 08	propriated amount Other Program Multipurpose O. saving have not b Capital Outlay on Urban Health	have not been i nmes Worker's Schen 20.00 been intimated th North Eastern <i>Services</i>	ntimated thoug ne 20.00 nough called for	h called for (Septer 13.36	mber, 2019).
entire re-apy 200 18 Reasons for 4552 C 08 110	propriated amount Other Program Multipurpose O. • saving have not b Capital Outlay on Urban Health Hospital and I	have not been i nmes Worker's Schen 20.00 been intimated th North Eastern <i>Services</i>	ntimated thoug ne 20.00 nough called for	h called for (Septer 13.36	mber, 2019).

Voted:

(Hill)

4552 Capital Outlay on North Eastern Areas

- 09 Public Health
- 112 Public Health Education
- 01 Construction of Nursing school with Hostel at Leishiphung Christian Hospital, Ukhrul

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R. 1,25.00 1,25.00 1,25.00

Reasons for non-creation of fund in the Original/Supplementary budget have not been intimated though called for (September, 2019).

		Grant N	o. 11 Concld.		
Head			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Valley)				((III Iunii)	
•	apital Outlay on Mo	edical and Pu	blic Health		
01	Urban Health Se	rvices			
110	Hospital and Dis	pensaries			
15	Hospitals	-			
	0.	1,50.00	1,50.00	7,69.00	+6,19.00
	incurring expenditur eptember, 2019).	e over the buc	lget provisions	have not been intin	nated though
02	Rural Health Ser	vices			
104	Community Heal	th Centres			
02	Construction of C NLCPR (State Sh	1	Palli Jiribam S	Sub-Division, Impha	al East under
	R.	1,00.00	1,00.00	1,00.00	

Reasons for non-creation of fund in the Original/Supplementary budget have not been intimated though called for (September, 2019).

Section & Major Head		Total grant / appropriation (र	Actual Expenditure (in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2217 Urban Development 3604 Compensation and Assignm Institutions	nents to Local Bo	dies and Panch	ayati Raj
Voted :				
	Original2,08,29,74Supplementary14,97,39Amount surrendered during the year.	2,23,27,13	89,03,67	-1,34,23,46
Capital: Major Head:	4217 Capital Outlay on Urban D	evelopment		
Voted :				
	Original3,31,09,33Supplementary1,34,09,23Amount surrendered during the year.		1,75,81,50	-2,89,37,06
<i>Notes and com</i> 1. The distribut given below :	<i>ments :</i> tion of the grant and actual expenditure	e between "Hill A	reas" and "Valle	y Areas" is
given below .		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
_			(₹ in lakh)	
Revenue Voted:	Valley Areas Hill Areas	2,23,27.13	89,03.67 	-1,34,23.46
	Total Voted:	2,23,27.13	89,03.67	-1,34,23.46
Capital				
Voted:	Valley Areas Hill Areas	4,65,18.56	1,75,81.50	-2,89,37.06
	Total Voted:	4,65,18.56	1,75,81.50	-2,89,37.06

Grant No. 12 Municipal Administration, Housing and Urban Development

Grant No. 12 Contd.

Revenue:

2. The grant closed with a saving of ₹1,34,23.46 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,34,23.46 lakh, the supplementary provision of ₹14,97.39 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2217 Ur	ban Development	t			
01	State Capital D	evelopment			
001	Direction and A	dministration			
01	Town Planning				
(Э.	2,16.11	1,86.56	1,81.36	-5.20
]	R.	-29.55			
2019). 191			orporations, Urb	an Development A	uthorities, Town
	Improvement B				
02	Schemes under			10 70 (1	
		39,37.00	39,37.00	12,78.64	-26,58.36
Reasons for s	aving have not bee	en infimated t	hough called for	(September 2019).	
800	Other Expenditu	ure			
02	-		ousing and Urba	n Development	
).	4,05.56	4,23.53	3,91.92	-31.61
	R.	17.97	1,20100	0,9102	01101
In view of the (₹17.97 lakh)	e final saving of ₹3	31.61 lakh, en roved unneces d for (Septem	ssary. Reasons fo	ovision by way of re or anticipated and fi	

03	Duties on Transfe	er of Property		
	О.	6.00	 	
	R.	-6.00		

Reasons for withdrawal of the entire provision by way of re-appropriation in March 2019 and anticipated saving have not been intimated though called for (September 2019).

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Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
07	Swarna .	Jayanti Sahari Rojgar	Yojana (SJSRY)		
	0.	40.76	37.26	32.43	-4.83
	R.	-3.50			
	-	by way of re-appropria and final saving have		-	
20	Develop	ment of Imphal City a	s Smart City		
	0.	1,07,00.00	1,07,00.00		-1,07,00.00
		on and non-surrender mber, 2019).	of the entire pro	ovision have not bee	n intimated
33	State Sha	are for Urban Develop	ment Fund		
	0.	20,00.00	20,00.00	19,77.22	-22.78
Reasons for	saving have	not been intimated th	ough called for	(September, 2019).	
(Valley) 2217 U 01 800 14	Other Ex	opment pital Development spenditure al Administration Hou	using and Urban	Development	
	0.	10.00	15.00	14.99	-0.01
	R.	5.00			
	easons for a	on by way of re-approp nticipated excess and			-
37		l Assistance to Nagar	-		
	0.	2,44.00	2,93.64	2,93.17	-0.47
	S.	46.11			
Enhancemer lakh) in Feb	ruary and M	3.53 on by way of suppleme arch 2019 proved exce imated though called t	essive. Reasons	for anticipated exce	
0.0	~ -				

80	General			
191	Assistance to Local Bodies,	Corporations, Urban Dev	velopment Authori	ities, Etc.
01	Manipur Property Tax			
О.	16.32	25.09	25.09	
R.	8.77			
0			10 (0 1 1	2010

Reasons for anticipated excess have not been intimated though called for (September, 2019).

			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Capital:					
6. The grant	in the Capita	l Section closed v	with a saving of ₹2	2,89,37.06 lakh. No	part of the saving
	ered during th	2			
		ing ₹2,89,37.06 1 2019 proved unn		ntary provision of ₹	1,34,09.23 lakh
8. Saving oc	cured mainly	under:	-		
Voted:					
(Valley)					
4217 Ca	apital Outlay	y on Urban Deve	lopment		
01	State Cap	ital Development			
800	Other Exp	penditure			
08	PMAY-H	ousing for all			
	0.	2,54,08.88	2,54,08.88	4.46	-2,54,04.
Reasons for	saving have 1	not been intimated	d though called fo	r (September, 2019)	
12	National	Urban Livelihood	Mission(NLUM)		
	0.	11,00.00	11,00.00		-11,00.
Decomo for	non-utilisatic	on and non-surren	der of the entire p	rovision have not be	een intimated
	d for (Septem	ıber, 2019).			
though calle	d for (Septem		te on Regional Ba	sis under NLCPR	
	d for (Septem Managem	ent of Solid Was	e	sis under NLCPR 10.00	-4.02.
though calle	d for (Septem Managem S.	ent of Solid Was 4,12.59	4,12.59		
though calle	d for (Septem Managem S. saving have 1	ent of Solid Was 4,12.59	4,12.59 d though called fo	10.00	
though calle 30 Reasons for	d for (Septem Managem S. saving have 1	ent of Solid Wass 4,12.59 not been intimated ban Development	4,12.59 d though called fo	10.00	
though calle 30 Reasons for 60	d for (Septem Managem S. saving have r <i>Other Url</i> Construct	ent of Solid Was 4,12.59 not been intimated ban Development ion	4,12.59 d though called fo <i>Schemes</i>	10.00	
though calle 30 Reasons for <i>60</i> 051 02	d for (Septem Managem S. saving have r <i>Other Url</i> Construct	ent of Solid Was 4,12.59 not been intimated ban Development ion	4,12.59 d though called fo <i>Schemes</i>	10.00 r (September, 2019)	
though calle 30 Reasons for <i>60</i> 051 02	d for (Septem Managem S. saving have 1 <i>Other Uri</i> Construct Atal Miss	ent of Solid Wass 4,12.59 not been intimated ban Development ion ion for Rejuvenat	4,12.59 d though called fo <i>Schemes</i> tion & Urban Trar	10.00 r (September, 2019) nsformation (AMRU	JT)
though calle 30 Reasons for <i>60</i> 051 02 Augmentatio	d for (Septem Managem S. saving have n Other Uri Construct Atal Miss O. S. on of provisic easons for ex	ent of Solid Wass 4,12.59 not been intimated ban Development ion ion for Rejuvenat 50,00.00 27,46.95 on by way of supp	4,12.59 d though called fo <i>Schemes</i> tion & Urban Trar 77,46.95 dementary (₹27,46	10.00 r (September, 2019) nsformation (AMRU	JT) -1,15. ry, 2019 proved
though calle 30 Reasons for 60 051 02 Augmentatic excessive. R	d for (Septem Managem S. saving have n <i>Other Url</i> Construct Atal Miss O. S. on of provisic easons for ex 2019).	ent of Solid Wass 4,12.59 not been intimated ban Development ion ion for Rejuvenat 50,00.00 27,46.95 on by way of supp	4,12.59 d though called fo <i>Schemes</i> tion & Urban Tran 77,46.95 lementary (₹27,46 ving have not been	10.00 r (September, 2019) nsformation (AMRU 76,31.00 5.95 lakh) in Februa	JT) -1,15. ry, 2019 proved

		Gra	ant No. 12 Concld.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
13	Constructio	on of Shopping	Complex (OTSCA))	
	S.	16,00.00	16,00.00		-16,00.00
though calle	d for (Septemb		wakta Nagar Panch	avat	
14	S.		7,52.40	6,78.03	-74.37
Reasons for		,	ed though called for	,	
16	State Matcl Panchayat	ning Share for	Construction of Roa	d at Wangjing Lam	nding Nagar
	S.	2,32.90	2,32.90	1,99.89	-33.01
Reasons for	saving have no		ed though called for	,	

9. No specific excess was observed to counter-balance the saving mentioned under Note 8 above.

Grant No. 13 Labour and Employment

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2230 Labour an 2235 Social Secu				
Voted :					
	Original	18,96,74			
	Supplementary	37,19,32	56,16,06	20,61.87	-35,54,19
	Amount surrendered	ed during the	e year.		39,00
Capital: Major Head:	4250 Capital Ou	utlay on oth	er Social Service	s	
-	-	·			
Voted :					
	Original	30,68,45	20 (0 45	45.05	20.22.20
	Supplementary		30,68,45	45,25	-30,23,20
	Amount surrendere	ed during the	e year.		29,71.63
Notes and com	iments :				
1. The distribu given below :	tion of the grant and	actual expe	nditure between "]	Hill Areas" and "Vall	ey Areas" is
-			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Revenue					
Voted:	Valley Areas		52,31.16		-34,65.64
	Hill Areas	-	3,84.90		-88.55
	Total Voted:		56,16.06	20,61.87	-35,54.19
~					

	Total Voted:	30,68.45	45.25	-30,23.20
	Hill Areas	<u> </u>		
Voted:	Valley Areas	30,68.45	45.25	-30,23.20
Capital				

Grant No. 13 Contd.

Revenue:

2. The grant closed with a saving of ₹35,54.19 lakh against which an amount of ₹39.00 lakh was surrendered during the year.

3. In view of the final saving of ₹35,54.19 lakh, the supplementary provision of ₹37,19.32 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Voted:				
(Hill)				
2230 La	bour and Employme	ent		
03	Training			
003	Training of Craftsn	nen and Supervisors		
14	Training of Craftsn	nan and Supervision		
	0. 1,	60.33 2,72.30	1,19.98	-1,52.32
	S.	62.64		
	R.	49.33		
In view of th	e final saving of ₹1,52	2.32 lakh, enhancement of	provision by way of	f supplementary
(₹62.64 lakh) and re-appropriation	(₹49.33 lakh) in February	and March 2019 pr	oved unnecessary.
Reasons for a	anticipated and final sa	aving have not been intim	ated though called for	or (September
101	Industrial Training	Institutes		
11	Industrial Training			
	e	25.72 25.72		-25.72
Reasons for	non-utilisation and nor	n-surrender of the entire p	rovision have not be	en intimated
	l for (September 2019	_		
(Valley)				
•	bour and Employme	nt		
01	Labour			
101	Industrial Relations	s		
02	Administration of I			
		93.03 2,36.95	2,06.42	-30.53
	,	56.08	2,00.12	50.55
		re-appropriation (₹56.08 la	akh) in March 2019	proved less
		due to delaying in filling		p10,000 1055.
	saving was reportedly	due to delaying in millig	or various posts.	

02	Employment Ser	vice				
101	Employment Services					
13	Thoubal District					
	0.	31.45	26.66	24.95	-1.71	
	R.	-4.79				

Reduction of provision by way of re-appropriation (₹4.79 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
	<i>T</i> · · ·		(₹ in lakh)	
03	Training			
101	Industrial Training Instit			
04	Vocational Training Pro	,	50.01	10.10
	O. 70.00		59.81	-10.19
	saving have not been intima	-	(September 2019).	
11	Industrial Training Instit		0 71 52	15 07
	O. 3,58.44 R1,02.78		2,71.53	+15.87
	,		annuanistian (FC)	79 lalch) in March
	of final by way of surrender			
	ive. Reasons for anticipated eptember 2019).	saving and inial exce	ess have not been int	imateu mougn
	-			
800	Other expenditure			
01	Skill Development Initia			
_	S. 9,37.48	,		-9,37.48
	non-utilisation and non-surr	render of the entire pr	ovision have not bee	en intimated
-	d for (September 2019).			
02	Pradhan Mantri Kaushal	•	VY) Central Share	
	S. 25,00.00	,		-25,00.00
	non-utilisation and non-surr	render of the entire pr	ovision have not bee	en intimated
•	d for (September 2019).			
-	entioned in Note 4 above, w	as partly counter-bala	anced by excess main	nly under:
Voted:				
(Hill)				
	abour and Employment			
	Employment Service			
101	Employment Services			
06	Churachandpur District	20.21	27.07	0.24
	O. 14.85		37.97	-0.34
	R. 23.46		(lalah) in Manah 201	0 manual
	t of provision by way of re-			-
for (Septemb	eaons for anticipated excess	and inial saving flav	e not been mumaled	mough called
15	Ukhrul District		50 50	
	0. 36.11	46.58	50.72	+4.14

In view of the final excess of ₹4.14 lakh, enhancement of provision by way of re-appropriation (₹10.47 lakh) in March 2019 prove less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

10.47

R.

		Grant N	lo. 13 Contd.		
Head			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Valley)					
2230 L	abour and Empl	loyment			
02	Employment .	Service			
001	Direction and	Administration			
01	Direction				
	0.	60.44	93.36	91.05	-2.31
	R.	32.92			
excessive. F	Reasons for anticip	• • • •	inal saving wa	2 lakh) in March 20 as reportedly due to overnment.	1
03	Training				
002	Training of C	roftomon and Sur	arvisors		

003	Training of Cr	aftsmen and Su	pervisors		
14	Training of Cr	aftsman and Sup	pervision		
	О.	5,38.72	7,23.95	8,29.47	+1,05.52
	S.	2,19.20			
	R.	-33.97			

Enhancement of provision by way of supplementary ($\overline{\mathbf{x}}_{2,19,20}$ lakh) in February 2019 proved less. Reduction of provision by way of re-appropriation ($\overline{\mathbf{x}}_{33,97}$ lakh) in March 2019 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹ 30,23.20 lakh against which an amount of ₹29,71.63 lakh was surrendered during the year.

7. Saving occurred mainly under:

Voted:

(Valley)

4250 Capital Outlay on other Social Services

201	Labour	
14	Skill Developr	nent Initiative Scheme
	0.	5,52.56
	R.	-5,52.56

Reason for withdrawal of fund by way of surrender (₹4,71.74 lakh) and re-appropriation (₹80.82 lakh) in March 2019 have not been intimated though called for (September 2019).

15]	Pradha	n Man	tri Kaushal	Vin	na Y	ojai	na (PMI	KVY)	Cent	ral Share			
	О.			24,99.89											
	R.			-24,99.89											
c					c	. •	ъ	1			1	. 1	• .•	 1	

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Reason for surrender and non-utilisation of entire Budget provision have not been intimated though called for (September 2019).

		Grant No	. 13 Concld.		
Head		Tota	al grant /	Actual	Excess (+)/
		appr	opriation	Expenditure	Saving (-)
				(₹ in lakh)	
8. Saving	mentioned in Note 7 a	above, was partly	y counter-bala	anced by excess ma	ainly inder:
Voted:					
(Valley)					
4250	Capital Outlay on of	ther Social Serv	vices		
800	Other Expenditu	ure			
05	Industrial Train	ing Institution			
	О.	16.00	57.82	45.25	-12.57
	R.	41.82			
F 1		0			

Enhancement of provision by way of re-appropriation (₹41.82 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

Section & Major Head			Fotal grant / ppropriation	Actual Expenditure	Excess (+)/ Saving (-)					
Revenue:	(₹ in thousand)									
Major Head:	2071 Pension ar	nd other Retire	mont Ronofit							
włajoł fieau.				Tribes, Other Ba	ckward					
		d Minorities	asies, seneuure	Tribes, Other Da	ckwaru					
			nments to Loca	al Bodies and Par	nchavati Raj					
	Institution	-	,		v 9					
Voted :										
	U	6,53,04,45								
	Supplementary		8,75,07,93	6,48,74,69	-2,26,33,24					
	Amount surrender	red during the y	/ear.							
Capital:										
Major Head:	4225 Capital O	ıtlav on Welfa	re of Scheduled	l Castes, Schedul	ed Tribes.					
in agor meau	OBC & M	•								
	4552 Capital O	utlay on North	Eastern Areas							
	-	•								
Voted :										
	Original	8,19,00								
	Supplementary	40,66,93	48,85,93	18,71,94	-30,13,99					
	Amount surrender	red during the y	/ear.							
Notes and con	nments ·									
	tion of the grant an	d actual expend	liture between "	Hill Areas" and "V	/alley Areas"					
is given below	-	Ĩ			2					
			Fotal grant /	Actual	Excess (+)/					
		a	ppropriation	Expenditure	Saving (-)					
D				(₹ in lakh)						
Revenue Voted:	Vallay Arage		1,33,37.78	87 20 08	46 07 70					
Voted:	Valley Areas Hill Areas		7,41,70.15	87,30.08 5,61,44.61	-46,07.70 -1,80,25.54					
	Total Voted:		8,75,07.93	6,48,74.69	-2,26,33.24					
					, ; , , , , , , , , , , , , , , , , , , ,					
Capital										

Hill Areas
Total Voted:

30,31.504,32.72-25,98.7848,85.9318,71.94-30,13.99

Grant No. 14 Department of Tribal Affairs, Hills and Scheduled Castes Development

Grant No. 14 Contd.

Revenue:

2. The grant closed with a saving of ₹ 2,26,33.24 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 2,26,33.24 lakh, the supplementary provision of ₹ 2,22,03.48 lakh obtained in February 2019 proved unnecessary.

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4. Saving occurred mainly under:

Head			Total grant /	Actual	Excess (+)/
		a	ppropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Voted:					
(Hill)					
2225	Welfare of Schedu	uled Castes,Se	chedule Tribes,	Other Backward C	Classes and
I	Minorities				
02	Welfare of Sc	heduled Tribes	1		
001	Direction and	l Administratio	n		
01	Direction				
	О.	8,25.68	9,06.98	2,55.67	-6,51.31
	R.	81.30			
D 1		C	· · · (= 01.0		10 1

Enhancement of provision by way of re-appropriation (₹81.30 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

282	Health				
13	Medical &	2 Public Health			
	О.	1,70.00	1,50.00	1,41.70	-8.30
	R.	-20.00			

Reduction of provision by way of re-appropriation (₹20.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

794	Special Central Assistance for Tribal sub-Plan						
15	Agriculture						
	0.	5,00.00	9,98.00		-9,98.00		
	S.	4,98.00					

In view of the final saving of ₹9,58 lakh, enhancement of provision by way of supplementary proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

16	Animal Husbar	ndry			
	0.	5,00.00	8,90.00	3,00.00	-5,90.00
	S.	3,90.00			

Enhancement of provision by way of supplementary (₹3,90.00 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

Head		<u>Grant No. 14 Contd</u> Total grant /	Actual	Excess (+)/
neau		appropriation	Expenditure (₹ in lakh)	Saving (-)
19	Special Development Pro	ogramme under Prov	· · · ·	of Constitution
	O. 24,00.00	•	19,58.91	-56,57.15
	S. 52,16.06			
	t of provision by way of sup Reasons for anticipated and 2019).		•	-
20	Beautification & Preserv	ation of Monolith		
	S. 3,08.00	3,08.00		-3,08.00
	non-utilisation and non-surr eptember 2019).	ender of the entire pr	rovision have not bee	n intimated though
28	Village and Small Indust	tries		
	O. 7,00.00	8,15.54	93.34	-7,22.20
	R. 1,15.54			
800 800	ed though called for (Septen Other Expenditure Maram Premitive Tribe I			
	S. 5,56.20	·	2,25.07	-3,31.13
	saving have not been intima	· · · · · · · · · · · · · · · · · · ·	,	0,01110
16	Procurement of Water Ta	ank/Poly Pipes		
	O. 70.00	• •	59.98	-0.02
	R10.00			
Reduction of	provision by way of re-app	ropriation (₹10.00 la	kh) in March 2019 pr	roved less. Reasons
for anticipate	ed and final saving have not	been intimated thoug	gh called for (Septem	ber 2019).
	ompensation and Assignme		•	j Institutions
200	Other Miscellaneous Con	mpensations and Ass	signments	
01	Public Works			
	0. 1,94.37		1,57.57	+13.55
	R50.35			· · ·
	e final excess of ₹13.55 lal ch 2019 proved excessive. F			
	ough called for (September 2			
	Elementery Education	/		

02	Elementary	Education			
	О.	2,12,77.37	3,15,31.73	3,14,98.98	-32.75
	S.	1,02,54.36			

Enhancement of provision by way of supplementary (₹1,02,54.36 lakh) in February 2019 proved excessive. Reasons for final saving have not been intimated though called for (September 2019).

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
04	Headquarter				
	0.	8,10.12	6,36.47	6,50.46	+13.99
	R.	-1,73.65			
				akh) in March 2019 intimated though ca	-
05	Soil and Water	Conservation			
	О.	1,60.42	1,33.37	1,32.26	-1.1
	R.	-27.05			
_	ed and final saving	have not been	intimated thoug	sh called for (Septem	ber 2019).
06	Animal Husban	drv			
00		5			
	0.	3,68.03	3,27.23	3,25.91	-1.32
	O. R.	3,68.03 -40.80			
Reduction of for anticipate	O. R. f provision by way ed and final saving	3,68.03 -40.80 of re-appropri	ation (₹40.80 lal	3,25.91 kh) in March 2019 pr sh called for (Septem	oved less. Reasons
Reduction of for anticipate 11	O. R. f provision by way ed and final saving Education	3,68.03 -40.80 of re-appropri have not been	ation (₹40.80 lal intimated thoug	kh) in March 2019 pr th called for (Septem	oved less. Reasons ber 2019).
Reduction of for anticipate	O. R. f provision by way ed and final saving Education O.	3,68.03 -40.80 of re-appropri have not been 59,00.00 en intimated th	ation (₹40.80 lal intimated thoug 59,00.00 nough called for	kh) in March 2019 pr	oved less. Reasons
Reduction of for anticipate 11 Reasons for 15	O. R. f provision by way ed and final saving Education O. saving have not bee Scheme under 1	3,68.03 -40.80 of re-appropri have not been 59,00.00 en intimated th	ation (₹40.80 lal intimated thoug 59,00.00 nough called for	kh) in March 2019 pr th called for (Septem 58,93.52	oved less. Reasons ber 2019).
Reduction of for anticipate 11 Reasons for a 15	O. R. f provision by way ed and final saving Education O. saving have not be Scheme under 1 O. 1,	3,68.03 -40.80 of re-appropri have not been 59,00.00 en intimated th 44th FC for AI 43,77.00	ation (₹40.80 lal intimated thoug 59,00.00 hough called for DCs 1,43,77.00	kh) in March 2019 pr sh called for (Septem 58,93.52 (September 2019).	oved less. Reasons ber 2019). -6.48
Reduction of for anticipate 11 Reasons for a 15	O. R. f provision by way ed and final saving Education O. saving have not be Scheme under 1 O. 1,	3,68.03 -40.80 of re-appropri have not been 59,00.00 en intimated th 44th FC for AI 43,77.00	ation (₹40.80 lal intimated thoug 59,00.00 hough called for DCs 1,43,77.00	kh) in March 2019 pr th called for (Septem 58,93.52 (September 2019). 51,41.00	oved less. Reasons ber 2019). -6.48
Reduction of for anticipate 11 Reasons for 15 Reasons for (Valley)	O. R. f provision by way ed and final saving Education O. saving have not bea Scheme under 1 O. 1, saving have not bea	3,68.03 -40.80 of re-appropri have not been 59,00.00 en intimated th 44th FC for AI 43,77.00 en intimated th	ation (₹40.80 lal intimated thoug 59,00.00 hough called for DCs 1,43,77.00 hough called for	kh) in March 2019 pr th called for (Septem 58,93.52 (September 2019). 51,41.00	roved less. Reasons ber 2019). -6.48 -92,36.00
Reduction of for anticipate 11 Reasons for a 15 Reasons for a (Valley) 2225 W M	O. R. f provision by way ed and final saving Education O. saving have not be Scheme under 1 O. 1, saving have not be felfare of Schedule inorities	3,68.03 -40.80 of re-appropri have not been 59,00.00 en intimated th 44th FC for AI 43,77.00 en intimated th ed Castes,Sch	ation (₹40.80 lal intimated thoug 59,00.00 hough called for DCs 1,43,77.00 hough called for	ch) in March 2019 pr th called for (Septem 58,93.52 (September 2019). 51,41.00 (September 2019).	roved less. Reasons ber 2019). -6.48 -92,36.00
Reduction of for anticipate 11 Reasons for 15 Reasons for (Valley) 2225 W	O. R. f provision by way ed and final saving Education O. saving have not bee Scheme under 1 O. 1, saving have not bee felfare of Schedule inorities <i>Welfare of Sche</i>	3,68.03 -40.80 of re-appropri have not been 59,00.00 en intimated th 4th FC for AI 43,77.00 en intimated th ed Castes,Sch eduled Tribes	ation (₹40.80 lal intimated thoug 59,00.00 hough called for DCs 1,43,77.00 hough called for	ch) in March 2019 pr th called for (Septem 58,93.52 (September 2019). 51,41.00 (September 2019).	roved less. Reasons ber 2019). -6.48 -92,36.00
Reduction of for anticipate 11 Reasons for 15 Reasons for (Valley) 2225 W M	O. R. f provision by way ed and final saving Education O. saving have not be Scheme under 1 O. 1, saving have not be felfare of Schedule inorities	3,68.03 -40.80 of re-appropri have not been 59,00.00 en intimated th 4th FC for AI 43,77.00 en intimated th ed Castes,Sch eduled Tribes	ation (₹40.80 lal intimated thoug 59,00.00 hough called for DCs 1,43,77.00 hough called for	ch) in March 2019 pr th called for (Septem 58,93.52 (September 2019). 51,41.00 (September 2019).	roved less. Reasons ber 2019). -6.48 -92,36.00
Reduction of for anticipate 11 Reasons for 15 Reasons for (Valley) 2225 W M 02	O. R. f provision by way ed and final saving Education O. saving have not bee Scheme under 1 O. 1, saving have not bee felfare of Schedule inorities <i>Welfare of Sche</i> Direction and A	3,68.03 -40.80 of re-appropri have not been 59,00.00 en intimated th 44th FC for AI 43,77.00 en intimated th ed Castes,Sch eduled Tribes	ation (₹40.80 lal intimated thoug 59,00.00 hough called for DCs 1,43,77.00 hough called for hedule Tribes, C	ch) in March 2019 pr th called for (Septem 58,93.52 (September 2019). 51,41.00 (September 2019).	roved less. Reasons ber 2019). -6.48 -92,36.00
Reduction of for anticipate 11 Reasons for a 15 Reasons for a (Valley) 2225 W M 02 001 02	O. R. f provision by way ed and final saving Education O. saving have not bee Scheme under 1 O. 1, saving have not bee felfare of Schedule inorities <i>Welfare of Sche</i> Direction and A	3,68.03 -40.80 of re-appropri have not been 59,00.00 en intimated th 44th FC for AI 43,77.00 en intimated th ed Castes,Sch eduled Tribes	ation (₹40.80 lal intimated thoug 59,00.00 hough called for DCs 1,43,77.00 hough called for hedule Tribes, C	kh) in March 2019 pr th called for (Septem 58,93.52 (September 2019). 51,41.00 (September 2019). Other Backward Cla	roved less. Reasons ber 2019). -6.48 -92,36.00

Reasons for non-utilisation and non-surrender of the entire remaining provision have not been intimated though called for (September 2019).

Head			Total grant /	Actual	Excess (+)/
		8	ppropriation	Expenditure (₹ in lakh)	Saving (-)
277	Education				
07	State Share F	Pre Matric Scho	olarship		
	О.	2,00.00	1,00.00	85.89	-14.11
	R.	-1,00.00			
				lakh) in March 2019 ted though called for	-
		final saving hav			-
Reasons for	anticipated and	final saving hav			-
Reasons for 09	anticipated and the Research and S.	final saving hav I Training 5,88.11	ve not been intima 5,88.11	ted though called for	(September 2019).
Reasons for 09	anticipated and the Research and S. saving have not	final saving hav I Training 5,88.11	ve not been intima 5,88.11 though called for	ted though called for 1,68.00	(September 2019).
Reasons for 09 Reasons for	anticipated and the Research and S. saving have not	final saving hav I Training 5,88.11 been intimated	ve not been intima 5,88.11 though called for	ted though called for 1,68.00	(September 2019).

Reduction of provision by way of re-appropriation (₹20.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

794	Special Central Assistance for Tribal sub-Plan					
17	Education Development (Central Share)					
	О.	1,00.00	3,00.00		-3,00.00	
	S.	1,89.86				
	R.	10.14				

In view of the final saving of ₹3,00.00 lakh, enhancement of provision by way of supplementary (₹1,89.86 lakh) and re-appropriation (₹10.14 lakh) in February and March 2019 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

800	Other Exp	enditure			
07	Post Matric Scholarships Scheme				
	О.	49,09.25	91,12.14	59,23.44	-31,88.70
	S.	42,02.89			

Enhancement of provision by way of supplementary (₹42.02 lakh) in February 2019 proved excessive. Reasons for final saving have not been intimated though called for (September 2019).

Grant No. 14 Contd.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
08	Pre	e - Matric Scholarship					
	0.	13,25.75	9,01.12	2,54.17	-6,46.95		
	R.	-4,24.63					

Reduction of provision by way of re-appropriation ($\overline{\mathbf{x}}4,24.63$ lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

Voted:

(Hill)

2071 Pension and other Retirement Benefit

01	Civil				
110	Pension	of Employees of Local	l Bodies		
06	Pension	to Employees of Autor	nomous District Co	ouncils	
	0.	2,47.81	3,00.00	3,04.62	+4.62
	R.	52.19			

Enhancement of provision by way of re-appropriation (₹52.19 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

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

02	Welfare of Sch	eduled Tribes			
794	Special Central	Assistance for Trib	oal sub-plan		
18	Health (Centra	Share)			
	R.	240.00	240.00	210.00	-30.00
					-

Reason for non creation of provision in original/supplementary budget have not been intimated though called for (September 2019).

800	Othe	Other Expenditure						
15	Improvement of IVR Bridges and Culverts.							
	О.	2,55.00	2,81.00	2,81.00				
	R.	26.00						

No reasons for enhancement of provision by way of re-appropriation (₹26.00 lakh) in March 2019 have been intimated though called for (September 2019).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Intitutions.

- 200 Other Miscellaneous Compensations and Assignments
- 03 Medical and Public Health O. 4,20.12 4,34.27 4,35.10 +0.83 R. 14.15

Enhancement of provision by way of re-appropriation (₹14.15 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

			otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure (₹ in lakh)	Saving (-)
07	Forestry	and Wild Life			
	O. R.	38.00 2.94	40.94	40.94	
-	reasons for e	enhancement of provi ed though called for (S	e		lakh) in March
12		ion of Funds under 3r			
	O. R.	40,04.77 1,18.76	41,23.53	41,23.53	
-		enhancement of provi ed though called for (S	-		76 lakh) in March
13		nd Infrastructure Dev			
D	R.	1,18.01	1,18.01	1,18.01	
	September, 2	n of fund in original/s 019).	upplementary bu	laget nave not been i	numated though
14	Construc	ction of Model Prima	ry School Buildin	ng (NLCPR)	
	R.	72.46	72.456	72.46	·· · 1/1 1
D C		n of fund in original/s	upplementary bu	ldget have not been i	ntimated though
	September, 2	019).			
		019).			
called for (S (Valley) 2225 V	September, 2 Velfare of So	019). cheduled Castes,Sch	edule Tribes, O	ther Backward Cla	sses and
called for (S (Valley) 2225 V N	September, 2 Velfare of So Ainorities	cheduled Castes,Sch	iedule Tribes, O	ther Backward Cla	sses and
called for (S (Valley) 2225 V	September, 2 Velfare of So Ainorities Welfare		iedule Tribes, O	ther Backward Cla	sses and
called for (\$ (Valley) 2225 V N 02	September, 2 Velfare of So Ainorities Welfare	cheduled Castes,Sch of Scheduled Tribes n and Administration	iedule Tribes, O	ther Backward Cla	sses and
called for (S (Valley) 2225 V N 02 001	September, 2 Velfare of So Ainorities Welfare Direction	cheduled Castes,Sch of Scheduled Tribes n and Administration	nedule Tribes, O 6,98.91	other Backward Cla 12,31.69	sses and +5,32.7
called for (S (Valley) 2225 V N 02 001	September, 2 Velfare of So Ainorities Welfare Direction Direction	cheduled Castes,Sch of Scheduled Tribes n and Administration n			
called for (\$ (Valley) 2225 V 02 001 01	September, 2 Velfare of So Ainorities Welfare Direction Direction O. R.	cheduled Castes,Sch of Scheduled Tribes n and Administration n 7,71.92	6,98.91	12,31.69	+5,32.7

102	Economic Development				
05	Economic Upliftment				
	О.	10.00	15.00	14.97	-0.03
	R.	5.00			

Enhancement of provision by way of re-appropriation (₹5.00 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

Grant No. 14 Contd.						
Head		Т	Total grant /	Actual	Excess (+)/	
		ap	propriation	Expenditure	Saving (-)	
				(₹ in lakh)		
277	Education					
08	State Share f	or Post-Matric So	cholarship			
	О.	8,00.00	9,00.00	8,99.97	-0.03	
	R.	1,00.00				

Enhancement of provision by way of re-appropriation (₹1,00.00 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹30,13.99 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹30,13.99 lakh, the supplementary provision of ₹40,66.93 lakh obtained during February 2019 proved excessive.

8. Saving occurred mainly under:

Voted:

(Hill)

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities

02	Welfare of Sch	Welfare of Scheduled Tribes					
794	SCA to TSP	SCA to TSP					
11	Construction of	Construction of IVR & Bridges					
	0.	7,00.00	4,39.00	•••	-4,39.00		
	R.	-2,61.00					

Reasons for reduction of provision by way of re-appropriation (₹2,61.00 lakh) in March 2019 and nonutilisation/non-surrender of the entire provision have not been intimated though called for (September 2019).

14	Construction of	community Hall		
	S.	2,90.00	2,90.00	 -2,90.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

15	Construction o	f tribal Market		
	S.	2,50.00	2,50.00	 -2,50.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

		Grant No. 14 Cont	d.	
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
_			(₹ in lakh)	
16	Preservation of Ma	akhan Traditional Vllage		
	S. 13	,26.00 13,26.00		-13,26.00
Reasons for	non-utilisation and no	on-surrender of the entire	provision have not b	een intimated though
called for (S	eptember 2019).			

800	Other Expend	iture		
32	Construction	of Building		
	О.	1,00.00	2,10.00	 -2,10.00
	S.	5.12		
	R.	1,04.88		

Reasons for enhancement of provision by way of supplementary (₹5.12 lakh) in February 2019 and re-appropriation (₹1,04.88 lakh) in March 2019 and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2019).

(Valley)

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities

0	02	Welfare of Sch	eduled Tribes			
79	94	SCA to TSP				
()1	Construction o	f Tribal Bhavan	at Jiribam (Central Sh	nare)	
	R.		60.00	60.00		-60.00
Reasons	s for cre	ation of fund th	rough re-approp	priation and non-utilisa	ation/non-surrender of	the entire
re-appro	opriated	l provision have	not been intima	ated though called for ((September 2019).	

10Construction of Boys & Girls HostelS.2,31.49Reasons fo non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

800	Other Expenditure
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Construction of Boy Hostel at Adimjati Shisha Ashram under NLCPR

S. 2,82.94 2,82.94 ... -2,82.94 Reasons fo non-utilisation and non-surrender of the entire provision have not been intimated though

called for (September 2019).

09

Head		Total grant /		Actual	Excess (+)/
		appr	opriation	Expenditure	Saving (-)
		0.1	. 1 1	(₹ in lakh)	1
•	entioned in Note 8	8 above, was partly	counter-bal	anced by an excess a	as under:
Voted: (Hill)					
4225 C	apital Outlay on	Welfare of Sched	uled Castes	, Scheduled Tribes	, OBC & Minoritie
02	Welfare of Sch	heduled Tribes			
800	Other Expend				
06	-		egrated Proje	ect on Health and Tra	aining under NLCPI
	R.	72.34	72.34	72.34	
	IX.				
Reasons for				oudget have not beer	intimated though
				oudget have not beer	intimated though
called for (S	non-creation of fu			oudget have not beer	n intimated though
called for (S Voted:	non-creation of fu			oudget have not beer	n intimated though
called for (S Voted: Valley)	non-creation of fu eptember, 2019).	und in original/sup	plementary b		
called for (S Voted: Valley)	non-creation of fu eptember, 2019).	und in original/sup	plementary b	oudget have not beer	
called for (S Voted: Valley)	non-creation of fu eptember, 2019). apital Outlay on	und in original/sup	plementary b		
called for (S Voted: Valley) 4225 C	non-creation of fu eptember, 2019). apital Outlay on	und in original/sup Welfare of Sched <i>heduled Tribes</i>	plementary b		
called for (S Voted: Valley) 4225 C 02	non-creation of fu eptember, 2019). apital Outlay on <i>Welfare of Sch</i> Other Expend	und in original/sup Welfare of Sched heduled Tribes iture	plementary b uled Castes	, Scheduled Tribes	
ealled for (S Voted: Valley) 4225 C 02 800	non-creation of fu eptember, 2019). apital Outlay on <i>Welfare of Sch</i> Other Expend	und in original/sup Welfare of Sched <i>heduled Tribes</i>	plementary b uled Castes	, Scheduled Tribes	C
called for (S Voted: Valley) 4225 C 02 800 07 Reasons for	non-creation of fu eptember, 2019). apital Outlay on <i>Welfare of Sch</i> Other Expend Construction of R.	und in original/sup Welfare of Sched heduled Tribes iture of Tribal Working 42.78	plementary b uled Castes Women Hos 42.78	, Scheduled Tribes	, OBC & Minoritie
called for (S Voted: (Valley) 4225 C 02 800 07 Reasons for	non-creation of fu eptember, 2019). apital Outlay on <i>Welfare of Sch</i> Other Expend Construction of R. non-creation of fu	und in original/sup Welfare of Sched heduled Tribes iture of Tribal Working 42.78 und in original/sup	plementary b uled Castes Women Hos 42.78	, Scheduled Tribes, tel under NLCPR 42.78	, OBC & Minoritie

R. -19.00 Reasons for reduction of provision by way of re-appropriation (₹19.00 lakh) and incurring expenditure where there is no budget provision have not been intimated though called for (September, 2019).

Section & Major Head			Fotal grant / ppropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹	in thousand)	
Revenue					
Major Head:	2408 Food, Storage and	nd Ware Hous	sing		
	3475 Other General I	Economic Serv	ices		
Voted :					
	Original	56,73,30			
	Supplementary	45,33,46	1,02,06,76	92,31,84	-9,74,92
	Amount surrendered dur	ing the year.			

Grant No. 15 Consumer Affairs, Food and Public Distribution

Notes and comments :

1. The distribution of the grant and actual expenditure between "Hill Areas" and "Valley Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
	Valley Areas	97,59.17	89,10.56	-8,48.61
	Hill Areas	4,47.59	3,21.28	-1,26.31
	Total Voted:	1,02,06.76	92,31.84	-9,74.92

Grant No. 15 Contd.

Revenue:

2. The grant closed with a saving of ₹9,74.92 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹9,74.92 lakh, the supplementary provision of ₹45,33.46 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill)				
	od, Storage and Ware Ho	ousing		
01	Food			
001	Direction and Administr	ration		
03	Chandel District			6 I 0
	O. 57.80		50.11	-6.48
	R1.21			
	f provision by way of re-app anticipated and final saving	-	· •	
04	Churachandpur District			
	O. 1,07.72	2 72.53	72.21	-0.32
	R35.19)		
	f provision by way of re-app anticipated and final saving		=	
16	Kangpokpi District			
	O. 50.60		59.65	-12.89
	S. 21.94			
	t of provision by way of su easons for saving have not	•••••		-
17	Ukhrul District			
	O. 56.40	62.57	43.70	-18.87
	R. 6.17	1		
	t of provision by way of re- Reasons for anticipated an 2019).			-
19	Noney Disrtict			
	O. 20.30	20.30		-20.30
	non-utilisaiton and non-sur eptember 2019).	render of the entire p	rovision have not be	en intimated

1	3	1
-	-	-

Head		Grant No. 15 Contd. Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
21	Tengoupal District		()	
		.30 20.30		-20.30
Reasons for	non-utilisaiton and non-s	surrender of the entire p	rovision have not be	en intimated
	September 2019).	1		
22	Pherzawl District			
	O. 20	.30 20.30		-20.30
	non-utilisaiton and non-september 2019).	surrender of the entire p	rovision have not be	en intimated
(Valley) 2408 F	ood, Storage and Ware	Housing		
01	Food			
001	Direction and Admin	istration		
01	Direction	10 0.00 51	- 02 00	1 10 5
	O. 8,10		7,83.99	-1,48.52
	S. 1,21 R. 1	.08		
In view of t	he final saving of ₹1,48.5		provision by way of	supplamentary
(₹1,21.08 la	kh) and re-appropriation . Reasons for anticipated	(₹1.00 lakh) in Februar	y and March 2019 pr	roved
(September	=	and find Suving have h		ough curica for
02	Bishnupur District			
-	O. 1,02	.66 1,25.04	1,17.27	-7.77
	S. 22	.38		
	nt of provision by way of Reasons for saving have n	••	•	-
08	Imphal District			
	O. 1,13		1,20.81	-12.36
	S. 19 nt of provision by way of Reasons for saving have n	•••	· •	-
09	Imphal East District			
0,7	0. 1,07	.14 1,58.02	1,29.85	-28.17
	,	.88	, -	
	nt of provision by way of Reasons for saving have n		-	-
15	Thoubal District			
		.64 99.84	66.71	-33.13
	S. 36	.20		
Enhanceme	nt of provision by way of	supplementary (₹36.20	lakh) in February 20)19 proved

Enhancement of provision by way of supplementary (₹36.20 lakh) in February 2019 proved excessive. Reasons for saving have not been intimated though called for (September 2019).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
23	Kakching				
	0.	20.30	15.93	12.84	-3.09
	S.	-4.37			
		• • • •	• ·	h) in March 2019 pr ted though called fo	
102	Food Subsidie	es			
16	Transportation	n of Food Gra	ains		
	0.	1,00.00	1,00.00		-1,00.00
	non-utilisation ar l for (September		der of the entire pr	ovision have not be	en intimated
800	Other Expend	iture			
05	-		al Commission (St	ate Commission)	
	0.	27.62	43.65	38.46	-5.19
	S.	16.03			
excessive. R	easons for final s	ving have not	• ·	akh) in March 2019 ough called for (Sep	-
800	Other Expend			X.	
06		-	sal Fora (District Fo		10.45
	O.	20.15	20.15	7.68	-12.47
	-		-	(September 2019).	
08	Payment of co	1,67.00		07.06	60.0
	O.		1,67.00 d though called for	97.96 (September 2019).	-69.04
Reasons for a	-		-	n System (Central S	hare)
	Computerisat	ion of ranger	I utile Distribution	i System (Central S	(arc)
09	-	67.87	2 80 07		
09	0.	67.87 2.12.20	2,80.07		
09	O. S.	2,12.20			-2,80.07
09 Reasons for	O. S. enhancement of I	2,12.20 provision by v	way of supplement	ary (₹2,12.20 lakh) i	-2,80.07 in February 2019
09 Reasons for	O. S. enhancement of p sation and non-su	2,12.20 provision by v	way of supplement		-2,80.07 in February 2019
09 Reasons for and non-utili	O. S. enhancement of p sation and non-su	2,12.20 provision by v urrender of th	way of supplement	ary (₹2,12.20 lakh) i	-2,80.07 in February 2019
09 Reasons for and non-utili for (Septemb 13	O. S. enhancement of p sation and non-su per 2019).	2,12.20 provision by v urrender of th	way of supplement	ary (₹2,12.20 lakh) i	-2,80.07 in February 2019 ated though called
09 Reasons for o and non-utili for (Septemb 13 Reasons for p	O. S. enhancement of p sation and non-su per 2019). PDS Compute O.	2,12.20 provision by v urrender of th erisation 40.00 nd non-surren	way of supplementate entire provision 140.00	ary (₹2,12.20 lakh) i	-2,80.07 in February 2019 ated though called -40.00
09 Reasons for o and non-utili for (Septemb 13 Reasons for p	O. S. enhancement of p sation and non-su per 2019). PDS Compute O. non-utilisation ar	2,12.20 provision by v urrender of th erisation 40.00 id non-surren 2019).	way of supplementate e entire provision 1 40.00 der of the entire pr	ary (₹2,12.20 lakh) i have not been intima 	-2,80.07 in February 2019 ated though called -40.00
09 Reasons for and non-utili for (Septemb 13 Reasons for t though called 15	O. S. enhancement of p sation and non-su per 2019). PDS Compute O. non-utilisation ar d for (September	2,12.20 provision by v urrender of th erisation 40.00 id non-surren 2019).	way of supplementate e entire provision 1 40.00 der of the entire pr	ary (₹2,12.20 lakh) i have not been intima 	-2,80.07 in February 2019 ated though called -40.00
09 Reasons for and non-utili for (Septemb 13 Reasons for t though called 15 Reasons for t	O. S. enhancement of p sation and non-su per 2019). PDS Compute O. non-utilisation ar 1 for (September Minimum Sup O.	2,12.20 provision by v urrender of the erisation 40.00 ad non-surren 2019). poport Price (N 1,00.00 ad non-surren	way of supplementate e entire provision 1 40.00 der of the entire pr ASP) 1,00.00	ary (₹2,12.20 lakh) i have not been intima 	-2,80.07 in February 2019 ated though called -40.00 en intimated -1,00.00
09 Reasons for and non-utili for (Septemb 13 Reasons for t though called 15 Reasons for t	O. S. enhancement of p sation and non-su per 2019). PDS Compute O. non-utilisation ar d for (September Minimum Sup O. non-utilisation ar	2,12.20 provision by v urrender of the erisation 40.00 ad non-surren 2019). pport Price (N 1,00.00 ad non-surren 2019).	way of supplementate e entire provision 1 40.00 der of the entire pr ASP) 1,00.00	ary (₹2,12.20 lakh) i have not been intima ovision have not bee 	-2,80.07 in February 2019 ated though called -40.00 en intimated -1,00.00

O.45.0045.0039.18Reasons for saving have not been intimated though called for (September 2019).

		Grant No. 15 C	oncld.		
Head		Total grai	nt /	Actual	Excess (+)/
		appropriat	tion l	Expenditure	Saving (-)
				(₹ in lakh)	
5. Saving me	entioned in Note 4 abov	ve, was partly coun	ter-balanc	ed by excess mai	nly under:
Voted:					
(Hill)					
2408 Fo	ood, Storage and War	e Housing			
01	Food				
001	Direction and Admi	inistration			
13	Senapati District				
	0. 3	35.60	46.59	42.21	-4.38
	R. 1	0.99			
	t of provision by way c			-	
	anticipated excess and	final saving have n	ot been in	timated though c	alled for
(September 2	2019).				
(Valley)					
3475 Ot	ther General Economi	ic Services			
106	Regulation of Weig	hts and Measures			
50	Regulation of Weig	hts and Measures			
	O. 2	20.00	35.00	33.47	-1.53
	S.	2.41			

R.12.59Enhancement of provision by way of supplementary (₹2.41 lakh) and re-appropriation (₹12.59lakh) in February and March 2019 proved excessive. Reasons for anticipated excess and finalsaving have not been intimated though called for (September 2019).

Grant No. 16 Co-operation

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in thousand)	
Revenue Major Hoode	2425 Co operation				
Major Head:	2425 Co-operation				
Voted :					
	Original	20,99,26			
	Supplementary	3,93,51	24,92,77	22,39,46	-2,53,31
	Amount surrendered dur	ring the yea	ar.		
Capital:					
Major Head:	4425 Capital Outlay	on Coope	ration		
Voted :					
	Original	5,13,00			
	Supplementary		5,13,00	1,13,00	-4,00,00
	Amount surrendered dur	ring the yea	ar.		
Notes and com	iments :				

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

given below .		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	18,28.18	16,93.61	-1,34.57
	Hill Areas	6,64.59	5,45.85	-1,18.74
	Total Voted	24,92.77	22,39.46	-2,53.31
Capital				
Voted:	Valley Areas	3,00.60	1,13.00	-1,87.60
	Hill Areas	2,12.40		-2,12.40
	Total Voted	5,13.00	1,13.00	-4,00.00

Grant No. 16 Contd.

Revenue:

2. The grant closed with a saving of ₹2,53.31 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,53.31 lakh, the supplementary provision of ₹3,93.51 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

S.

Head			al grant /	Actual	Excess (+)/
		app	ropriation	Expenditure (₹ in lakh)	Saving (-)
Voted:				((III Iunii)	
(Hill)					
	o-operation				
001	Direction and	Administration			
03	Zonal Adminis	stration			
	0.	4,89.89	6,34.59	5,36.09	-98.50
	S.	1,44.70			
Enhancemer	nt of provision by	way of Suppleme	ntary (₹1,44.7	0 lakh) in February	2019 proved
				been intimated thou	
(September			-		-
106	Assistance to N	Multipurpose Rur	al Cooperative	es	
20	Misc. Co-operation	ative Societies			
	0.	7.00	9.00		-9.00
	R.	2.00			
Enhancemen	nt of provision by	way of re-approp	riation (₹2.00	lakh) in March 201	9 proved
unjustified.	Reasons for non-u	tilisation and nor	surrender of	the entire provision	have not been
intimated th	ough called for (Se	eptember 2019).			
800	Other Expendi	ture			
02	-	g Share of CSS			
	0.				
		11.00 -11.00			
Reasons for	R.	-11.00			 rch. 2019 have not
	R. withdrawal of the	-11.00 entire provision	by way of re-a	 ppropriation in Ma	 rch, 2019 have not
	R.	-11.00 entire provision	by way of re-a		 rch, 2019 have not
been intimat	R. withdrawal of the	-11.00 entire provision	by way of re-a		 rch, 2019 have not
been intimat (Valley)	R. withdrawal of the red though called f	-11.00 entire provision	by way of re-a		 rch, 2019 have not
been intimat (Valley) 2425 C	R. withdrawal of the red though called f o-operation	-11.00 entire provision or (September, 2	by way of re-a		 rch, 2019 have not
been intimat (Valley)	R. withdrawal of the red though called f o-operation	-11.00 entire provision for (September, 2 Administration	by way of re-a		 rch, 2019 have not

Enhancement of provision by way of Supplementary (₹1,79.35 lakh) in February 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

1,79.35

		Gr	ant No. 16 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
101	Audit of Co-o	operatives			
02	Internal Audi	t Establishm	ent		
	0.	2,32.29	2,70.31	1,96.00	-74.31
	S.	38.02			
Enhancemer	nt of provision by	way of Sup	plementary (₹38.02	lakh) in February 20	19 proved
unnecessary	Reasons for anti	icipated and	final saving have no	t been intimated tho	ugh called for
(September 2	2019).				
800	Other expend	iture			
02	State Matchir	ng Share of C	CSS		
	O.	33.00	44.00		-44.00
	R.	11.00			
Enhancemer	nt of provision by	way of re-a	ppropriation (₹11.00	lakh) in March 201	9 proved
unjustified. l	Reasons for non-	utilisation ar	nd non-surrender of t	the entire provision l	have not been
	ough called for (S			-	
5 Souing m	- ntionad in Nota	1 abova wa	a portly counter halo	nood by avaage mair	lundor
-		4 above, wa	s partly counter-bala	inced by excess man	lly ulluer.
Voted:					
(Valley)	· · · · · · · · · · · · · · · · · · ·				
	o-operation		,•		
001	Direction and	Administra	tion		
01	Direction	2 00 0 4	1 22 20	4 7 4 0 1	1
	0.	3,90.84	4,22.28	4,74.01	+51.73

Enhancement of provision by way of Supplementary (₹31.44 lakh) in February 2019 proved excessive. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

31.44

106	Assistance to Mult	ipurpose Rural Co	ooperatives		
20	Misc. Co-operative	e Societies			
	0.	6.00	8.50	17.50	+9.00
	R.	2.50			

Enhancement of provision by way of re-appropriation (₹2.50 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

Capital:

6. The grant in the Capital Section closed with a saving of \gtrless 4,00.00 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under:

S.

Voted:

(Hill)

4425 Capital Outlay on Cooperation

		Grant No. 16 Concld		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
001	Direction and Admini	stration		
03	Co-operation Building	gs		
	O. 70.	00 70.00		-70.00
	non-utilisation and non-s	urrender of the entire p	rovision have not be	een intimated
108	Investments in other O	Cooperatives		
06		for Dairy Development	(NPDD) (Central S	hare)
	0. 1,42.	40 1,42.40		-1,42.40
Reasons for	non-utilisation and non-s	urrender of the entire p	rovision have not be	een intimated
though calle	ed for (September 2019).			
(Valley) 4425 C 108 06	apital Outlay on Cooper Investments in other O National Programme O. 2,57.	Cooperatives for Dairy Development	(NPDD) (Central S	hare) -2,57.60
	non-utilisation and non-sed for (September 2019).	urrender of the entire p	rovision have not be	een intimated
9. Saving m	entioned in Note 8 above	was partly counter-bala	nced by excess as u	inder:
Voted:				
(Valley)				
4425 C	apital Outlay on Cooper			
001	Direction and Admini	stration		
03	Co-operation Building	5		
	O. 43.		1,13.00	+70.00
Reasons for for (Septem)	excess expenditure over t ber 2019).	he budget provision ha	ve not been intimate	ed though called

Grant No. 17 Agriculture

	(Expenditure (in thousand)	Saving (-)
 2415 Agricultural Research and 1 2435 Other Agricultural Program 2705 Command Area Developme 3454 Census Surveys and Statistic 	Education nmes nt cs		
riginal 1,96,93,08 upplementary 45,44,71	2,42,37,79	1,31,96,80	-1,10,40,99
4552 Capital Outlay on North Ea		ment	
riginal 63,61,24 upplementary 9,00,00 mount surrendered during the year.	72,61,24	2,51,00	-70,10,24
ents : n of the grant and actual expenditure	e between "Valley	Areas" and "Hi	ll Areas" is
	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in lakh)	
alley Areas ill Areas otal Voted	2,22,30.03 20,07.76 2,42,37.79	1,24,16.41 7,80.39 1,31,96.80	-98,13.62 -12,27.37 -1,10,40.99
alley Areas ill Areas otal Voted	61,49.24 11,12.00 72.61.24	2,51.00	-58,98.24 -11,12.00 -70,10.24
	2408 Food, Storage and Ware Ho 2415 Agricultural Research and 1 2435 Other Agricultural Program 2705 Command Area Developme 3454 Census Surveys and Statisti 3475 Other General Economic So riginal 1,96,93,08 applementary 45,44,71 mount surrendered during the year. 4552 Capital Outlay on North Ea 4705 Capital Outlay on North Ea 4705 Capital Outlay on Comman riginal 63,61,24 applementary 9,00,00 mount surrendered during the year. <i>its :</i> a of the grant and actual expenditure alley Areas <u>itl Areas</u> otal Voted	2401 Crop Husbandry 2408 Food, Storage and Ware Housing 2415 Agricultural Research and Education 2435 Other Agricultural Programmes 2705 Command Area Development 3454 Census Surveys and Statistics 3475 Other General Economic Services riginal 1,96,93,08 ipplementary 45,44,71 2,42,37,79 mount surrendered during the year. 4552 Capital Outlay on North Eastern Areas 4705 Capital Outlay on Command Area Develop riginal 63,61,24 upplementary 9,00,00 72,61,24 mount surrendered during the year. Total grant / appropriation 2,22,30.03 20,07.76 alley Areas 2,42,37.79 alley Areas 61,49.24 11,12.00	2401 Crop Husbandry 2408 Food, Storage and Ware Housing 2415 Agricultural Research and Education 2435 Other Agricultural Programmes 2705 Command Area Development 3454 Census Surveys and Statistics 3475 Other General Economic Services riginal 1.96,93,08 upplementary 45,44,71 2,42,37,79 1,31,96,80 mount surrendered during the year. 4552 Capital Outlay on North Eastern Areas 4705 Capital Outlay on Command Area Development riginal 63,61,24 upplementary 9,00,00 72,61,24 2,51,00 mount surrendered during the year. It appropriation Expenditure <i>nts :</i> It of the grant and actual expenditure between "Valley Areas" and "Hi It Areas 2,007.76 7,80.39 otal Voted 2,42,37.79 1,31,96.80 It Areas 1,31,96.80 alley Areas 61,49.24 2,51.00 It Areas 1,12.00

Grant No. 17 Contd.

Revenue:

2. The grant closed with a saving of \gtrless 1,10,40.99 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of $\mathbb{E}1,10,40.99$ lakh, the supplementary provision of $\mathbb{E}45,44.71$ lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
	rop Husbandry				
001		d Administration			
01	Direction				
	O. R.	4,68.20 -31.61	4,36.59	3,65.57	-71.02
Reason for a	anticipated and f		eportedly due to	(kh) in March 2019 p retirement of staff a	
25	Strengthenir	ng of Agricultural	Extension & Ac	Iministration	
	O. R.	3,88.50 -1,79.55	2,08.95	2,82.31	+73.36
1,79.55 lakh) in March 2019	proved excessive	e. Reason for an	ticipated saving and	final excess was
reportedly d	ue to retirement Strengthenir O. R.	ng of Agricultural 26.00 9.00	vithdrawal of m Extension & Ac 35.00	edical re-imburseme	ent claims. -19.10
reportedly d 53 Enhancemer unnecessary	ue to retirement Strengthenir O. R. nt of provision b . Reasons for an	of staff and non-v ng of Agricultural 26.00 9.00 by way of re-appro tticipated and fina	vithdrawal of m Extension & Ac 35.00 priation (₹ 9.00 saving was rep	edical re-imburseme Iministration 15.90	ent claims. -19.10 19 proved receipt of
reportedly d 53 Enhancemer unnecessary	ue to retirement Strengthenir O. R. nt of provision b . Reasons for an Economy Board Extension an	of staff and non-v ng of Agricultural 26.00 9.00 by way of re-appro tticipated and fina	vithdrawal of m Extension & Ac 35.00 priation (₹ 9.00 l saving was rep ehicle and rejec ng	edical re-imburseme Iministration 15.90 () lakh) in March 20 ortedly due to non-1	ent claims. -19.10 19 proved receipt of
reportedly d 53 Enhancemer unnecessary approval of 109 08	ue to retirement Strengthenir O. R. nt of provision b . Reasons for an Economy Board Extension an	of staff and non-v ng of Agricultural 26.00 9.00 by way of re-appro ticipated and fina l for purchase of v nd Farmers' Traini	vithdrawal of m Extension & Ac 35.00 priation (₹ 9.00 l saving was rep ehicle and rejec ng	edical re-imburseme Iministration 15.90 () lakh) in March 20 ortedly due to non-1	ent claims. -19.10 19 proved receipt of
reportedly d 53 Enhancemer unnecessary approval of 109 08 Reduction o	ue to retirement Strengthenir O. R. nt of provision b . Reasons for an Economy Board Extension an Extension an O. R. f provision by w anticipated and	of staff and non-v ng of Agricultural 26.00 9.00 by way of re-appro iticipated and fina l for purchase of v nd Farmers' Traini 1,41.87 -0.14 vay of re-appropria	vithdrawal of m Extension & Ac 35.00 priation (₹ 9.00 l saving was rep ehicle and rejec ng ng 1,41.73 ation (₹ 0.14 lal	edical re-imburseme Iministration 15.90 Iakh) in March 20 ortedly due to non-1 tion of various bills	ent claims. -19.10 19 proved receipt of by the Treasury. -47.13 proved less.

Head			Total grant /	Actual	Excess (+)/
		8	ppropriation	Expenditure	Saving (-)
				(₹ in lakh)	_
2705 C	ommand Area	Development			
800	Other Expen	diture			
08	Area Develo	pment Authorit	ies for Irrigation i	in Command Are	a
	0.	6,51.00	5,67.00		5,67.00
	R.	-84.00 av of re-approp	riation (₹ 84.00 l	akh) in March 20)19 proved less. No
Reduction of oroper reaso	R. f provision by w	yay of re-approp ation and non-s	urrender of the en)19 proved less. No ve not been
Reduction of oroper reaso	R. f provision by w ns for non-utilis	yay of re-approp ation and non-s	urrender of the en		-
Reduction of proper reaso ntimated the Valley)	R. f provision by w ns for non-utilis	ay of re-approp ation and non-s September 201	urrender of the en		-
Reduction of proper reaso ntimated the Valley)	R. f provision by w ns for non-utilis ough called for (rop Husbandry	ay of re-approp ation and non-s September 201	urrender of the en 9).		-
Reduction of proper reaso ntimated the Valley) 2401 Ci	R. f provision by w ns for non-utilis ough called for (rop Husbandry	yay of re-approp ation and non-s (September 201	urrender of the en 9).		-
Reduction of proper reaso ntimated the Valley) 2401 Cr 001 01	R. f provision by w ns for non-utilis ough called for (r op Husbandry Direction an	yay of re-approp ation and non-s (September 201	urrender of the en 9).		ve not been

excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019).

25	5 Strengthening of Agricultural Extension & Administration					
	0.	7,74.30	7,20.48	5,55.22	-1,65.26	
	R.	-53.82				

Reduction of provision by way of re-appropriation (₹53.82 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to retirement of staff and non withdrawal of medical re-imbursement claim.

102	Food grain cro	ops			
10	Food grain cro	ops			
	О.	2,04.41	1,59.17	1,25.89	-33.28
	R.	-45.24			

Reduction of provision by way of re-appropriation (₹45.24 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to retirement of staff and nonwithdrawal of medical re-imbursement claims.

19	Regional Pulse and Oil Seeds Production Farm, Gamphazal					
(0.	72.30	58.76	47.89	-10.87	
]	R.	-13.54				

Reduction of provision by way of re-appropriation (₹13.54 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to retirement of staff and nonwithdrawal of medical re-imbursement claims.

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure (₹ in lakh)	Saving (-)
103	Seeds				
20	Regional Seed	Farm for M	lajor Field Crops, H	Kharungpat	
	О.	53.30	41.38	28.86	-12.52
	R.	-11.92	_		
			•	kh) in March 2019	
	anticipated and fir	-		o retirement of staff	and non-
104	Agricultural Fa	arms			
02	Agricultural Fa	arms (Comr	mercial)		
	О.	16.03	0.01		-0.01
	R.	-16.02			
			•	kh) in March 2019 jated though called fo	
07	Experimental l	Farms			
	О.	2,08.39	2,04.13	1,85.82	-18.31
	R.	-4.26			
			-	h) in March 2019 p	
Reasons for	anticipated and fir	nal saving w	as reportedly due t	h) in March 2019 pa o retirement of staff	
Reasons for withdrawal of	anticipated and fir	nal saving w ursement cla	as reportedly due t		
Reasons for withdrawal of 105	anticipated and fir of medical re-imbu Manures and F	nal saving w ursement cla Fertilizers	as reportedly due t		
Reasons for withdrawal of 105 14	anticipated and fir of medical re-imbu Manures and F Manures and F	nal saving w ursement cla Fertilizers Fertilizers	vas reportedly due t nims.	o retirement of staff	and non-
Reasons for withdrawal o 105 14	anticipated and fin of medical re-imbu Manures and F Manures and F O.	hal saving w ursement cla Fertilizers Fertilizers 1,19.15	as reportedly due t		and non-
Reasons for withdrawal of 105 14	anticipated and fir of medical re-imbu Manures and F Manures and F O. R.	nal saving w ursement cla Fertilizers Fertilizers 1,19.15 -6.81	vas reportedly due t nims. 1,12.34	o retirement of staff 1,07.23	and non- -5.11
Reasons for withdrawal of 105 14 Reduction of	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way	hal saving w ursement cla Fertilizers Fertilizers 1,19.15 -6.81 y of re-appro	vas reportedly due t ums. 1,12.34 opriation (₹6.18 lak	o retirement of staff 1,07.23 (h) in March 2019 pt	and non- -5.11 roved less.
Reasons for withdrawal of 105 14 Reduction of Reasons for	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way	nal saving w ursement cla Fertilizers Fertilizers 1,19.15 -6.81 y of re-appro- nal saving w	vas reportedly due t ums. 1,12.34 opriation (₹6.18 lak	o retirement of staff 1,07.23	and non- -5.11 roved less.
Reasons for withdrawal of 105 14 Reduction of Reasons for withdrawal of	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way anticipated and fin of Medical re-imbu	hal saving w ursement cla Fertilizers 1,19.15 -6.81 y of re-appro- nal saving w ursement.	vas reportedly due t ums. 1,12.34 opriation (₹6.18 lak	o retirement of staff 1,07.23 (h) in March 2019 pt	and non- -5.11 roved less.
Reasons for withdrawal of 105 14 Reduction of Reasons for withdrawal of 107	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way anticipated and fin of Medical re-imbu Plant Protectio	hal saving w arsement cla Fertilizers 1,19.15 -6.81 y of re-appro- nal saving w ursement.	vas reportedly due t ums. 1,12.34 opriation (₹6.18 lak	o retirement of staff 1,07.23 (h) in March 2019 pt	and non- -5.11 roved less.
Reasons for withdrawal of 105 14 Reduction of Reasons for withdrawal of 107 17	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way anticipated and fin of Medical re-imbu Plant Protection Plant Protection	nal saving w ursement cla Fertilizers 1,19.15 -6.81 y of re-appro- nal saving w ursement.	vas reportedly due t nims. 1,12.34 opriation (₹6.18 lak vas reported due to	o retirement of staff 1,07.23 h) in March 2019 pr retirement of staff a	and non- -5.11 roved less. nd non-
Reasons for withdrawal of 105 14 Reduction of Reasons for withdrawal of 107 17	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way anticipated and fin of Medical re-imbu Plant Protectio	hal saving w arsement cla Fertilizers 1,19.15 -6.81 y of re-appro- nal saving w ursement.	vas reportedly due t ums. 1,12.34 opriation (₹6.18 lak	o retirement of staff 1,07.23 (h) in March 2019 pt	and non- -5.11 roved less. nd non-
Reasons for withdrawal of 105 14 Reduction of Reasons for withdrawal of 107 17 Reduction of	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way anticipated and fin of Medical re-imbu Plant Protectio Plant Protectio O. R. f provision by way	hal saving w arsement cla Fertilizers 1,19.15 -6.81 y of re-appro- hal saving w ursement. 2,01.95 -20.39 y of re-appro-	vas reportedly due t nims. 1,12.34 opriation (₹6.18 lak vas reported due to 1,81.56 opriation (₹20.39 la	o retirement of staff 1,07.23 (h) in March 2019 pr retirement of staff a 1,75.82 (kh) in March 2019 p	and non- -5.11 roved less. nd non- -5.74 proved less.
Reasons for withdrawal of 105 14 Reduction of Reasons for withdrawal of 107 17 Reduction of Reasons for	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way anticipated and fin of Medical re-imbu Plant Protection Plant Protection O. R. f provision by way anticipated and fin	hal saving w ursement cla Fertilizers 1,19.15 -6.81 y of re-appro- nal saving w ursement. on 2,01.95 -20.39 y of re-appro- nal saving w	vas reportedly due t nims. 1,12.34 opriation (₹6.18 lak vas reported due to 1,81.56 opriation (₹20.39 la vas reportedly due t	o retirement of staff 1,07.23 h) in March 2019 pr retirement of staff a 1,75.82	and non- -5.11 roved less. nd non- -5.74 proved less.
Reasons for withdrawal of 105 14 Reduction of Reasons for withdrawal of 107 17 Reduction of Reasons for	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way anticipated and fin of Medical re-imbu Plant Protectio Plant Protectio O. R. f provision by way	hal saving w ursement cla Fertilizers 1,19.15 -6.81 y of re-appro- nal saving w ursement. on 2,01.95 -20.39 y of re-appro- nal saving w	vas reportedly due t nims. 1,12.34 opriation (₹6.18 lak vas reported due to 1,81.56 opriation (₹20.39 la vas reportedly due t	o retirement of staff 1,07.23 (h) in March 2019 pr retirement of staff a 1,75.82 (kh) in March 2019 p	and non- -5.11 roved less. nd non- -5.74 proved less.
Reasons for withdrawal of 105 14 Reduction of Reasons for withdrawal of 107 17 Reduction of Reasons for withdrawal of	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way anticipated and fin of Medical re-imbu Plant Protection Plant Protection O. R. f provision by way anticipated and fin of medical re-imbu	hal saving w ursement cla Fertilizers 1,19.15 -6.81 y of re-appro- nal saving w ursement. on 2,01.95 -20.39 y of re-appro- nal saving w ursement cla	vas reportedly due t nims. 1,12.34 opriation (₹6.18 lak vas reported due to 1,81.56 opriation (₹20.39 la vas reportedly due t nims.	o retirement of staff 1,07.23 (h) in March 2019 pr retirement of staff a 1,75.82 (kh) in March 2019 p	and non- -5.11 roved less. nd non- -5.74 proved less.
Reasons for withdrawal of 105 14 Reduction of Reasons for withdrawal of 107 17 Reduction of Reasons for	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way anticipated and fin of Medical re-imbu Plant Protection Plant Protection O. R. f provision by way anticipated and fin of medical re-imbu Extension and	hal saving w ursement cla Fertilizers Fertilizers 1,19.15 -6.81 y of re-appro- nal saving w ursement. on 2,01.95 -20.39 y of re-appro- nal saving w ursement cla Farmers' Tr	vas reportedly due t nims. 1,12.34 opriation (₹6.18 lak vas reported due to 1,81.56 opriation (₹20.39 la vas reportedly due t nims.	o retirement of staff 1,07.23 (h) in March 2019 pr retirement of staff a 1,75.82 (kh) in March 2019 p	and non- -5.11 roved less. nd non- -5.74 proved less.
Reasons for withdrawal of 105 14 Reduction of Reasons for withdrawal of 107 17 Reduction of Reasons for withdrawal of 109 03	anticipated and fin of medical re-imbu Manures and F Manures and F O. R. f provision by way anticipated and fin of Medical re-imbu Plant Protection Plant Protection O. R. f provision by way anticipated and fin of medical re-imbu	hal saving w ursement cla Fertilizers Fertilizers 1,19.15 -6.81 y of re-appro- nal saving w ursement. on 2,01.95 -20.39 y of re-appro- nal saving w ursement cla Farmers' Tr	vas reportedly due t nims. 1,12.34 opriation (₹6.18 lak vas reported due to 1,81.56 opriation (₹20.39 la vas reportedly due t nims.	o retirement of staff 1,07.23 (h) in March 2019 pr retirement of staff a 1,75.82 (kh) in March 2019 p	and non- -5.11 roved less. nd non- -5.74 proved less.

Reduction of provision by way of re-appropriation (₹16.33 lakh) in March 2019 proved less Reasons for anticipated and final saving was reportedly due to retirement of staff and non-withdrawal of medical re-imbursement claims.

		Grant No. 17 Contd.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
08	Extension and Farmer's	s Training		
	D. 2,24.2	,	2,09.97	+49.95
	R64.2			
(₹64.26 lakh)	e final excess of ₹49.95 la in March 2019 proved un ly due to error in the comp	njustified. Reasons for	r anticipated saving a	
113	Agricultural Engineerin	•		
12	Hiring & Repairing Set		1 50 01	5.04
	D. 1,70.2 R5.8	· · ·	1,59.21	-5.24
Reasons for a withdrawal o	provision by way of re-ap inticipated and final savin f Medical re-imbursemen	g was reportedly due		
	Other Expenditure Sub Mission on Agricu O. 4,00.0 S. 25,10.7	29,10.70	(SMAM) (Central SI 7,50.00	nare) -21,60.70
encashment p 19	easons for anticipated and permission from the Gove National Mission on St D. 66.0 R66.0	rnment. ustainable Agriculture)0	-	-
	withdrawal of the entire pre- ed though called for (Septe		appropriation (₹66.0	0 lakh) have not
22	Rastriya Krishi Vikas Y	Yojna (RKVY) (Centr	al Share)	
(D. 39,00.0	39,00.00	21,64.00	-17,36.00
Reasons for s Government 23	aving was reportedly due of India. Support to State Exten			-
	D. 28,60.0	U	9,80.87	-18,79.13
Reasons for s 24	aving was reportedly due State Matching Share f	to non-released of ful	ll amount by the Gov	ernment of India.
(D. 1,67.0 R47.0	00 1,20.00	1,15.79	-4.21
Reasons for a	provision by way of re-ap inticipated and final savin by Government of India.	g was reportedly due	-	
25	National Food Security	Mission (NFSM) (Ce	entral Share)	
(D. 16,30.0		7,44.42	-8,85.58
Reasons for s Government	aving was reportedly due of India.	to non-released of ful	l amount of Central	Share by the

		Gr	ant No. 17 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
27	Nat	ional Mission on Oil s	eed and Oil Palm (N	MOOP) (Central Sl	nare)
	О.	3,25.00	3,25.00	93.84	-2,31.16
Reasons f	for saving	was reportedly due to	non-released of Cen	tral Share for the ye	ar 2018-19.
53	Stat	te Matching share of C	SS		
	О.	1,05.34		5.42	+5.42
	R.	-1,05.34			
Withdraw	al of entir	re provision by wat of	re-appropriation (₹1	,05.34 lakh) in Marc	ch 2019 proved
unjustifie	d. Reason	s for anticipated saving	g and final excess wa	as reportedly due to	non-released of
full Centr	al Share c	f various schemes.			
63	Nat	ional Mission on Susta	ainable Agriculture ((NMSA)(Central Sh	are)
	О.	7,80.00	7,80.00	5.00	-7,75.00
No proper	r reason w	as attributed to the fin	al saving though cal	led for (September 2	2019).
65	Nat	ional Agricultural Insu	rance Scheme		
	О.	2,00.00	2,00.00	39.50	-1,60.50
Reasons f	for saving	was reportedly due to	non completion of b	id for selection of in	nplementing
Agency.					
69	Stat	te Matching Share for I	RKVY		
	О.	3,90.00	3,90.00	1,59.56	-2,30.44
Reasons f	for saving	was reportedly due to	non-released of full	amount by the Gove	ernment of India.
72		l Health Card (SHC) &	e	ement (SHM) Centr	
	R.	1,00.00	1,00.00		1,00.00

R. 1,00.00 1,00.00 ... 1,00.00 Creation of fund through re-appropriation in March 2019 and non-utilisation of the entire reappropriated provision proved unjustified. Reasons for saving was reportedly due to non - released of Central fund from the Government of India.

74 Rainfe	d Area Development (RA	AD) Central Share.		
R.	2,00.00	2,00.00		-2,00.00
tion of fund throu	ab re appropriation in M	arch 2010 and non ut	ilisation of the er	ntira ra

Creation of fund through re-appropriation in March 2019 and non-utilisation of the entire reappropriated provision proved unjustified. Reasons for saving was reportedly due to non - released of Central share by the Government of India.

2408 Food, Storage and Ware Housing

- 02 Storage and Warehousing
- 101 Rural Godowns Programme
- 22
 Rural Godown Programme

 O.
 46.26
 46.99
 34.32
 -12.67

 R.
 0.73
 -12.67
 -12.67

In view of the final saving of ₹12.67 lakh, enhancement of provision by way of re-appropriation (₹0.73 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving was reportedly due to retirement of staff and non-withdrawal of medical re-imbursement claims.

	Gr	ant No. 17 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
2415 Agr	icultural Research and Ec	ducation		
01	Crop Husbandry			
004	Research			
03	All India Coordinated Ric	e Improvement Pro	ject (Central Share))
0	. 25.50	25.50	1.00	-24.50
Reasons for sa	wing was reportedly due to	late release of Cent	ral Share.	
24	Soil Testing Laboratory			
Ο	. 74.78	65.44	56.14	-9.30
R	9.34			
Reduction of p	provision by way of re-appre	opriation (₹9.34 lak	h) in March 2019 pro	oved less.
Reasons for an	nticipated and final saving w	vas reportedly due t	o retirement of staff	and non-
withdrawal of	medical re-imbursement cla	aims.		
80	General			
150	Assistance to I.C.A.R			
09	Assistance to Indian Cour	ncil of Agricultural	Research (ICAR)	

Enhancement of provision by way of re-appropriation (₹0.22 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving was reportedly due to retirement of staff and non-withdrawal of medical re-imbursement claims.

11.62

0.22

277	Education				
09	Farmers' Training	g & Education			
	0.	63.82	58.44	47.50	-10.94
	R.	-5.38			

11.84

5.13

-6.71

Reduction of provision by way of re-appropriation (₹5.38 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to retirement of staff and nonwithdrawal of medical re-imbursement claims.

2705 Command Area Development

0.

R.

001	Direction a	and Administration			
04	Area Development Authorities for Irrigation in Command Area.				
	О.	4,43.06	3,45.75	3,51.13	+5.38
	R.	-97.31			

In view of the final excess of ₹5.38 lakh, withdrawal of provision by way of re-appropriation (₹97.31 lakh) in March 2019 proved unjustified. No proper reasons for anticipated saving and final excess have not been intimated though called for (September 2019).

Head		Т	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
800	Other Expend	liture			
08	Area Develop	ment Authoritie	s for Irrigation i	in Command Area	
(Э.	13,53.00	13,53.00	51.02	-13,01.98
No proper rea	asons for saving	have not been in	timated though	called for (Septem	ber 2019).
3454 Ce	nsus Surveys ai	nd Statistics	-		
01	Census				
101	Computerisat	ion of Census Da	ata		
04	Computerisat	ion of Census Da	ata		
(Э.	66.46	60.81	24.49	-36.32
]	R.	-5.65			
Reduction of	provision by wa	y of re-appropria	ation (₹5.65 lak	h) in March 2019 J	proved less. No
proper reason	s for anticipated	l and final saving	g have been inti	mated though calle	d for (September
2019).					
3475 Ot	her General Ec	onomic Services	5		
107	Regulation of	Markets			
15	Marketing Int	ilegence			
	2	1 12 07	1.02.96	07.65	5 01
(Э.	1,13.07	1,02.86	97.65	-5.21

Reduction of provision by way of re-appropriation (₹10.21 lakh) in March 2019 proved less. No proper reasons for anticipated and final saving have been intimated though called for (September 2019).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under: **Voted:**

(Hill)

2401 Crop Husbandry

41 01	Crop Husban	ury			
104	Agricult	Iral Farms			
02	Agricult	aral Farms (Commercia	ul)		
	R.	13.91	13.91	10.27	-3.64

Reasons for non-obtaining of provision in original/supplementary budget and non-utilisation of entire re-appropriation provision have not been intimated though called for (September 2019).

Voted:

(Valley)

2401 Crop Husbandry

	1 0				
105	Manures and	Fertilizers			
43	Procurement	& Distribution of	f Fertilizers.		
	0.	3,32.00	7,32.00	7,32.00	
	R.	4,00.00			
-					

Reasons for enhancement of provision through re-appropriation and anticipated excess have not been intimated though called for (September 2019).

Head			Total grant /	Actual	Excess (+)/
		a	ppropriation	Expenditure	Saving (-)
				(₹ in lakh)	
800	Other	Expenditure			
20	Pradh	an Mantri Krishi Sinch	nayee Yojana (PN	MKSY) (Central Shar	re)
	О.	4,24.00	25,12.00	24,62.00	-50.00
	S.	20,34.01			
	R.	53.99			

Enhancement of provision by way of supplementary (₹20,34.01 lakh) and re-appropriation (₹53.99 lakh) in February and March 2019 proved excessive. Reasons for anticipated excess and final saving was reportedly due to retirement of staff and non-withdrawal of Medical re-imbursement.

21 State Matching share for PMKSY R. 1,50.00 1,50.00

Reasons for non-creation of fund in original/supplementary budget have not been intimated though called for (September 2019).

58	State Share of Sub Mission on Agri Mechanization (SMAM)					
	0.	31.66	90.00	83.20	-6.80	
	R.	58.34				

1.50.00

. . .

Enhancement of provision by way of re-appropriation (₹58.34 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving was reportedly due to non-receipt of encashment permission from the Government.

70Paramparagat Krishi Vikas Yojana (PKVY) Central ShareR.50.0050.0048.82-1.18Reasons for non-obtaining of provision in original/supplementary budget and non-utilisation of

entire re-appropriation provision have not been intimated though called for (September 2019).

Capital:

6. The grant in the Capital Section closed with a sawing of ₹70,10.24 lakh. No part of the saving was surrendered during the year.

7. In wiew of the final saving of ₹ 70,10.24 lakh, the supplementary provision of ₹ 900.00 lakh obtained in February 2019 proved unnecessary.

8. Saving occurred mainly under:

Voted:

(Hill)

4705 Capital Outlay on Command Area Development

103 Civil Works

01	Command Are	a Development and	Water Management(CAD	WM)	
	О.	11,12.00	11,12.24		-11,12.24
	R.	0.24			

Enhancement of provision by way of re-appropriation ($\overline{\mathbf{0.24}}$ lakh) proved unnecessary. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

		Gra	nt No. 17 Concld		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
(Valley)					
4552 C	apital Outl	ay on North Easte	ern Areas		
800	Other E	xpenditure			
01	Constru	ction of Agro Marl	ket Complex at Ma	ayang Imphal Bazar	
	0.	1,00.00	10,00.00	2,51.00	-7,49.00
	S.	9,00.00			
(September 4705 C 103		ay on Command A Yorks	Area Developmen	ıt	
01	Comma	nd Area Developm	ent and Water Ma	nagement(CADWN	()
	0.	49,69.24	49,69.00		-49,69.00
	R.	-0.24			
Reduction o	f provision	by way of re-appro	priation (₹0.24 la	kh) proved less. No	proper reasons for
non-utilisati	on and non-	-surrender of the en	tire provision have	e not been intimated	l though called for
(September	2019).				
800	Other E	xpenditure			
03	State M	aching Share of AI	BP		
	0.	1,80.00	1,80.00		-1,80.00

No proper reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

9. No specific excess was observed to counter-balance the saving mentioned under Note 8 above.

Section & Major Head		Total grant / appropriation (Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2403 Animal Husbandry 2404 Dairy Development 2552 North Eastern Areas			
Voted :				
	Original1,13,58,42Supplementary12,75,23Amount surrendered during the year.		92,36,73	-33,96,92
Capital: Major Head:	4403 Capital Outlay on Animal H 4552 Capital Outlay on North Ea	·		
Voted :				
	Original1,31,00Supplementary2,57,31Amount surrendered during the year.	3,88,31	1,31,00	-2,57,31
<i>Notes and com</i> 1. The distribut given below :	<i>ments :</i> ion of the grant and actual expenditure	e between "Valle	y Areas" and "Hil	lAreas" is
given below .		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	92,91.95	73,59.58	-19,32.37
	Hill Areas Total Voted	<u>33,41.70</u> 1,26,33.65	<u>18,77.15</u> 92,36.73	-14,64.55 -33,96.92
Capital: Voted:	Valley Areas Hill Areas Total Voted	3,59.31 29.00 3,88.31	1,31.00 1,31.00	-2,28.31 -29.00 -2,57.31

Grant No. 18 Animal Husbandry and Veterinary including Dairy Farming

Grant No. 18 Contd.

Revenue:

2. The grant closed with a saving of ₹33,96.92 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹33,96.92 lakh, the supplementary provision of ₹12,75.23 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
	nimal Husba	•			
001		and Administration			
01	Direction				
	0.	15.00	7.00	0.20	-6.80
	R.	-8.00			
				h) in March 2019 pa ated though called f	
05	Execution	l			
	0.	8,47.31	9,14.90	3,45.10	-5,69.80
	S.	67.59			
101 04	Veterinary	a called for (Septem y Services and Anin ub-Divisional Veter	nal Health	nd Dispensaries	
	0.	21,00.67	22,67.08	14,68.02	-7,99.06
	S.	1,66.41	,	,	,
1,66.41 lakh) in February		ified. Reasons f	provision by way of or anticipated and fi	
06	Central M	edicine and Vaccin	e Stores		
	О.	20.00	20.00		-20.00
	non-utilisatio 1 for (Septem		r of the entire pr	ovision have not be	en intimated
102	Cattle and	l Buffalo Developm	ent		
12	Regional	Exotic Cattle Breed	ing Farm, Turib	ari	
	0.	58.29	62.22	48.54	-13.68
	S.	3.93			
	Reasons for		•	akh) in February 20 ot been intimated the	-

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105	Piggery Devel	-			
18	Piggery Farms	5			
C).	15.00	15.00		-15.00
	on-utilisation an for (September		nder of the entire p	rovision have not be	en intimated
109	Extension and	Training			
04	B.V.Sc./Field	Assistant ar	nd Farmers' Trainin	g Programme	
C).	6.00	6.00		-6.00
though called	for (September	2019).	-	rovision have not be	
113		-	on and Statistics		
02			ally Sponsored Sch	emes	10.00
0		10.00	10.00		-10.00
	on-utilisation an for (September		nder of the entire p	rovision have not be	en intimated
(Valley)					
2403 Ani	imal Husbandr	у			
001	Direction and	Administrat	tion		
01	Direction				
C).	9,94.23	10,75.93	8,72.25	-2,03.68
S	5.	73.70			
-		0.07			

In view of the final saving (₹ 2,03.68 lakh), enhancement of provision by way of supplementary (₹ 73.70 lakh) and re-appropriation of (₹ 8.00 lakh) in February and March 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

8.00

R.

101	Veterin	ary Services and Anim	al Health		
04	District	t/Sub-Divisional Veteri	nary Hospital and I	Dispensaries	
	0.	16,59.34	17,88.67	17,30.29	-58.38
	S.	1,29.33			
	ant of museria	ion has more of an malana	antam. (7 1 20 22 la	hh) in Eshmanna 2010) managed

Enhancement of provision by way of supplementary (₹ 1,29.33 lakh) in February 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

07	Assistance to Sta	te for Contro	l of Animal Diseases ((Central Share)	
Ο		2,59.00	2,59.00	•••	-2,59.00
Reasons for no	on-utilisation and n	on-surrender	of the entire provision	n have not been intim	ated
though called	for (September 202	19).			

150

Head			No. 18 Contd.	A _ 4 1	
			otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure (₹ in lakh)	Saving (-)
13	Rinderpest I	Eradication Progra	imme		
	0.	1,41.00	1,52.83	1,31.92	-20.9
	S.	11.83			
				lakh) in February 20	
•		iticipated and final	l saving have no	t been intimated tho	ugh called for
(September 2	2019).				
102	Cattle and B	Buffalo Developme	ent		
09	Key Village	and Artificial Inse	emination Progra	amme	
	О.	21,83.68	23,57.91	18,91.41	-4,66.5
	S.	1,74.23			
Enhancemen	t of provision b	by way of supplem	entary (₹ 1,74.2	3 lakh) in February	2019 proved
unnecessary.	Reasons for an	nticipated and final	l saving have no	t been intimated tho	ugh called for
(September 2	2019).				
103	Doultry Dou	valonmont			
103	Poultry Dev	-			
	Poultry Farm		2 17 24	1 02 61	-23.6
	O. S.	1,99.93 17.31	2,17.24	1,93.61	-23.0
			ontory (₹ 17 31]	lakh) in February 20	10 proved
	-			been intimated thou	-
(September 2			saving have not	been intillated tilda	
106	Other Live S	Stock Developmer	nt		
		-			
01	National Liv	vestock Health an	u Disease Contro	of Programme (Cen	tral Share)
01	National Liv O.	vestock Health an 11,77.00		-	
(О.	11,77.00	11,77.00	3,43.70	tral Share) -8,33.3
(О.	11,77.00	11,77.00	-	
(O. saving have not	11,77.00	11,77.00 hough called for	3,43.70 (September 2019).	
Reasons for s	O. saving have not	11,77.00 t been intimated th	11,77.00 hough called for	3,43.70 (September 2019).	-8,33.3
Reasons for s	O. saving have not National Liv	11,77.00 t been intimated th vestock Manageme	11,77.00 hough called for ent Programme (3,43.70 (September 2019). (Central Share)	-8,33.3
Reasons for s	O. saving have not National Liv O. S.	11,77.00 t been intimated th vestock Manageme 3,00.00 2,70.22	11,77.00 hough called for ent Programme (5,70.22	3,43.70 (September 2019). (Central Share)	-8,33.3 -38.9
Reasons for s 02 Enhancemen	O. saving have not National Liv O. S. t of provision b	11,77.00 t been intimated th vestock Manageme 3,00.00 2,70.22 by way of supplem	11,77.00 ough called for ent Programme (5,70.22 entary (₹ 2,70.22	3,43.70 (September 2019). (Central Share) 5,31.24	-8,33.3 -38.9 2019 proved
Reasons for s 02 Enhancemen	O. saving have not National Liv O. S. t of provision b easons for antic	11,77.00 t been intimated th vestock Manageme 3,00.00 2,70.22 by way of supplem	11,77.00 ough called for ent Programme (5,70.22 entary (₹ 2,70.22	3,43.70 (September 2019). (Central Share) 5,31.24 2 lakh) in February 2	-8,33.3 -38.9 2019 proved
Reasons for s 02 Enhancemen excessive. Re	O. saving have not National Liv O. S. t of provision b easons for antic 2019).	11,77.00 t been intimated th vestock Manageme 3,00.00 2,70.22 by way of supplem cipated and final sa	11,77.00 hough called for ent Programme (5,70.22 entary (₹ 2,70.22 aving have not b	3,43.70 (September 2019). (Central Share) 5,31.24 2 lakh) in February 2	-8,33.3 -38.9 2019 proved
Reasons for s 02 Enhancemen excessive. Ro (September 2 03	O. saving have not National Liv O. S. t of provision b easons for antic 2019). National Mi	11,77.00 t been intimated th vestock Manageme 3,00.00 2,70.22 by way of supplem cipated and final sa	11,77.00 hough called for ent Programme (5,70.22 entary (₹ 2,70.22 aving have not b Productivity	3,43.70 (September 2019). (Central Share) 5,31.24 2 lakh) in February 2	-8,33.3 -38.9 2019 proved h called for
Reasons for s 02 Enhancemen excessive. Ro (September 2 03	O. saving have not National Liv O. S. t of provision b easons for antic 2019). National Mi O.	11,77.00 t been intimated th vestock Manageme 3,00.00 2,70.22 by way of supplem cipated and final sa dission on Bovine P 29.70	11,77.00 hough called for ent Programme (5,70.22 entary (₹ 2,70.22 aving have not b Productivity 29.70	3,43.70 (September 2019). (Central Share) 5,31.24 2 lakh) in February 2 een intimated thoug	-8,33.3 -38.9 2019 proved h called for -29.7
Reasons for s 02 Enhancemen excessive. Re (September 2 03 Reasons for p	O. saving have not National Liv O. S. t of provision b easons for antic 2019). National Mi O. non-utilisation a	11,77.00 t been intimated th vestock Manageme 3,00.00 2,70.22 by way of supplem cipated and final sa dission on Bovine P 29.70 and non-surrender	11,77.00 hough called for ent Programme (5,70.22 entary (₹ 2,70.22 aving have not b Productivity 29.70	3,43.70 (September 2019). (Central Share) 5,31.24 2 lakh) in February 2	-8,33.3 -38.9 2019 proved h called for -29.7
Reasons for s 02 Enhancemen excessive. Re (September 2 03 Reasons for p	O. saving have not National Liv O. S. t of provision b easons for antic 2019). National Mi O.	11,77.00 t been intimated th vestock Manageme 3,00.00 2,70.22 by way of supplem cipated and final sa dission on Bovine P 29.70 and non-surrender	11,77.00 hough called for ent Programme (5,70.22 entary (₹ 2,70.22 aving have not b Productivity 29.70	3,43.70 (September 2019). (Central Share) 5,31.24 2 lakh) in February 2 een intimated thoug	-8,33.3 -38.9 2019 proved h called for -29.7

	5	2
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(₹ in lakh) 107 Fodder and Feed Development 07 Fodder Farms 0. 46.83 53.30 42.80 -10.50 S. 6.47 Enhancement of provision by way of supplementary (₹ 6.47 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 800 Other Expenditure 09 Financial Assistance to Manipur Veterinary Council S. 13.00 13.00 Reasons for creation of Fund through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2019). 2404 Dairy Development 001 Direction 0. 71.66 77.26 29.79 -47.4* S. 5.60 Enhancement of provision by way of supplementary (₹ 5.60 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 102 Dairy Development Projects 03 Central Dairy Farm, Porompat	Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
107Fodder and Feed Development07Fodder Farms0.46.8353.3042.8010.50S.6.47Enhancement of provision by way of supplementary (₹ 6.47 lakh) in February 2019 provedunnecessary. Reasons for anticipated and final saving have not been intimated though called for(September 2019).800Other Expenditure09Financial Assistance to Manipur Veterinary CouncilS.13.0013.00Reasons for creation of Fund through supplementary and non-utilisation/non-surrender of theentire provision have not been intimated though called for (September 2019). 2404 Dairy Development 001Direction0.71.6677.2629.79-47.4'S.5.60Enhancement of provision by way of supplementary (₹ 5.60 lakh) in February 2019 provedunjustified. Reasons for anticipated and final saving have not been intimated though called for(September 2019).102Dairy Development Projects03Central Dairy Farm, Porompat0.1,55.5403Central Dairy Farm, Porompat0.1,55.540.1,50.9810.62Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 provedunjustified. Reasons for anticipated and final saving have not been intimated though called for(September 2019).			appropriation	-	Saving (-)
O.46.8353.3042.80-10.50S.6.47Enhancement of provision by way of supplementary (₹ 6.47 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).800Other Expenditure 09Financial Assistance to Manipur Veterinary Council S.13.009Financial Assistance to Manipur Veterinary Council 	107	Fodder and Feed Deve	lopment	()	
S. 6.47 Enhancement of provision by way of supplementary (₹ 6.47 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 800 Other Expenditure 09 9 Financial Assistance to Manipur Veterinary Council S. 13.00 101 Direction 01 Direction $0.$ 11.62 102 Dairy Development Projects 03 Central Dairy Farm, Porompat <tr< td=""><td>07</td><td>Fodder Farms</td><td></td><td></td><td></td></tr<>	07	Fodder Farms			
Enhancement of provision by way of supplementary (₹ 6.47 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 800 Other Expenditure 09 Financial Assistance to Manipur Veterinary Council S. 13.00 13.0013.00 Reasons for creation of Fund through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2019). 2404 Dairy Development 001 Direction and Administration 01 Direction 0. 71.66 77.26 29.79 -47.4′ S. 5.60 Enhancement of provision by way of supplementary (₹ 5.60 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 102 Dairy Development Projects 03 Central Dairy Farm, Porompat 0. 1,55.54 1,67.16 1,50.98 -16.18 S. 11.62 Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).	(D. 46.8	53.30	42.80	-10.50
unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 800 Other Expenditure 09 Financial Assistance to Manipur Veterinary Council S. 13.00 13.0013.00 Reasons for creation of Fund through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2019). 2404 Dairy Development 001 Direction and Administration 01 Direction 0. 71.66 77.26 29.79 -47.4' S. 5.60 Enhancement of provision by way of supplementary (₹ 5.60 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 102 Dairy Development Projects 03 Central Dairy Farm, Porompat O. 1,55.54 1,67.16 1,50.98 -16.11 S. 11.62 Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).		S. 6.4	47		
09 Financial Assistance to Manipur Veterinary Council S. 13.00 13.00 -13.00 Reasons for creation of Fund through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2019). 2404 Dairy Development 001 Direction and Administration 01 Direction 0. 71.66 77.26 29.79 -47.4' S. 5.60 Enhancement of provision by way of supplementary (₹ 5.60 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 102 Dairy Development Projects 03 Central Dairy Farm, Porompat 0. 1,55.54 1,67.16 1,50.98 -16.13 S. 11.62 Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).	unnecessary.	Reasons for anticipated a		-	-
S. 13.00 13.00 -13.00 Reasons for creation of Fund through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2019). 2404 Dairy Development 001 Direction and Administration 01 Direction 0. 71.66 77.26 29.79 -47.4' S. 5.60 5.60 Enhancement of provision by way of supplementary (₹ 5.60 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 102 Dairy Development Projects 03 Central Dairy Farm, Porompat 0. 1,55.54 1,67.16 1,50.98 -16.13 S. 11.62 Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).	800	Other Expenditure			
Reasons for creation of Fund through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2019). 2404 Dairy Development 001 Direction and Administration 01 Direction 0. 71.66 77.26 29.79 -47.4' S. 5.60 Enhancement of provision by way of supplementary (₹ 5.60 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 102 Dairy Development Projects 03 Central Dairy Farm, Porompat 0. 1,55.54 1,67.16 1,50.98 -16.13 S. 11.62 Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).	09	Financial Assistance to	o Manipur Veterinary (Council	
entire provision have not been intimated though called for (September 2019). 2404 Dairy Development 001 Direction and Administration 01 Direction 0. 71.66 77.26 29.79 -47.4' S. 5.60 Enhancement of provision by way of supplementary (₹ 5.60 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 102 Dairy Development Projects 03 Central Dairy Farm, Porompat 0. 1,55.54 1,67.16 1,50.98 -16.13 S. 11.62 Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).		S. 13.0	00 13.00		-13.00
S. 5.60 Enhancement of provision by way of supplementary (₹ 5.60 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 102 Dairy Development Projects 03 Central Dairy Farm, Porompat 0. 1,55.54 1,67.16 1,50.98 -16.13 S. 11.62 Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).	001	Direction and Admini	stration		
Enhancement of provision by way of supplementary (₹ 5.60 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 102 Dairy Development Projects 03 Central Dairy Farm, Porompat 0. 1,55.54 1,67.16 1,50.98 -16.18 S. 11.62 Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).				29.79	-47.47
unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019). 102 Dairy Development Projects 03 Central Dairy Farm, Porompat O. 1,55.54 1,67.16 1,50.98 -16.15 S. 11.62 Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					
03Central Dairy Farm, Porompat0.1,55.541,67.161,50.98-16.13S.11.62Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 provedunjustified. Reasons for anticipated and final saving have not been intimated though called for(September 2019).	unjustified. R	easons for anticipated an		-	-
03Central Dairy Farm, Porompat0.1,55.541,55.541,67.161.50.98-16.13S.11.62Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 provedunjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).	102	Dairy Development Pr	rojects		
S. 11.62 Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).	03	• •	•		
Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).	(D. 1,55.5	54 1,67.16	1,50.98	-16.18
unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).		S. 11.6	52		
5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:	unjustified. R	easons for anticipated an			-
	5. Saving me	ntioned in Note 4 above,	was partly counter-bal	anced by excess ma	inly under:

(Valley)

2403 Animal Husbandry

001	Direction and	Administration			
05	Execution				
	О.	5,54.02	5,98.14	6,34.49	+36.35
	S.	44.12			

Enhancement of provision by way of supplementary (₹ 44.12 lakh) in February 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

ervices and Animal icine and Vaccine S 30.00 ure over the budget Sub-Divisional Vet 5.00 ure over the budget	l Health Stores 30.00 t provision have n terinary Hospital 5.00 t provision have n	xpenditure (₹ in lakh) 49.97 ot been intimated th 9.98 ot been intimated th	nough called +4.98
icine and Vaccine S 30.00 are over the budget Sub-Divisional Vet 5.00 are over the budget	Stores 30.00 t provision have n terinary Hospital 5.00 t provision have n	ot been intimated th 9.98	+4.98
30.00 are over the budget Sub-Divisional Vet 5.00 are over the budget	30.00 t provision have n terinary Hospital 5.00 t provision have n nt	ot been intimated th 9.98	nough called +4.98
are over the budget Sub-Divisional Vet 5.00 are over the budget	t provision have n terinary Hospital 5.00 t provision have n t	ot been intimated th 9.98	nough called +4.98
Sub-Divisional Vet 5.00 are over the budget affalo Developmen	terinary Hospital 5.00 t provision have n nt	9.98	+4.98
5.00 are over the budget affalo Developmen	5.00 t provision have n nt		
ure over the budget uffalo Developmen	t provision have n nt		
uffalo Developmen	nt	ot been intimated th	nough called
-			
tio Cottle Droadin			
Jue Caule Dreeding	g Farm, Turibari		
9.30	9.30	13.96	+4.66
are over the budget	t provision have n	ot been intimated th	nough called
elopment			
ns			
30.00	30.00	45.00	+15.00
are over the budget	t provision have n	ot been intimated th	nough called
d Training			
d Assistant and Far	mers' Training Pr	ogramme	
6.10	6.10	10.00	+3.90
are over the budget	t provision have n	ot been intimated th	nough called
	ure over the budget d Training d Assistant and Far 6.10	ure over the budget provision have n d Training d Assistant and Farmers' Training Pr 6.10 6.10	ure over the budget provision have not been intimated th ad Training d Assistant and Farmers' Training Programme

Capital:

6. The grant in the Capital Section closed with a saving of \gtrless 2,57.31 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 2,57.31 lakh, the supplementary provision of ₹ 2,57.31 lakh obtained during February 2019 proved unnecessary.

8. Saving occurred mainly under:

Voted:

(Hill)

4403 Capital Outlay on Animal Husbandry

- 800 Other Expenditure
- 03 Animal Husbandry Buildings

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O. 29.00 29.00 ... -29.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

Grant No. 18 Concld.					
Head	Total grant /	Actual	Excess (+)/		
	appropriation	Expenditure	Saving (-)		
		(₹ in lakh)			

(Valley)

4552 Capital Outlay on North Eastern Areas

- 16 Veterinary and Animal Husbandry
- 103 Poultry Development
- 01 Establishment of Poultry Breeding Farm at Ningthoukhong
 - S. 2,57.31 2,57.31 ... -2,57.31

Reasons for cration of fund through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2019).

9. Saving mentioned in Note 8 above was partly counter-balanced by excess as under:

Voted:

(Valley)

4403 Capital Outlay on Animal Husbandry

- 800 Other Expenditure
- 03 Animal Husbandry Buildings

O. 1,02.00 1,02.00 1,31.00 +29.00 Reasons for excess expenditure over the budget provision have not been intimated though called for (September 2019).

Grant No. 19 Environment and Forest

Section & Major Head		Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2402 Soil and Water Conservation 2406 Forestry and Wild Life 2407 Plantations 3435 Ecology and Environment)n		
Voted :				
	Original 1,97,23,10 Supplementary Amount surrendered during the year	1,97,23,10	1,60,78,50 9).	-36,44,60 19,05.21
Capital: Major Head:	4552 Capital Outlay on North Ea 5425 Capital Outlay on Other Sc		ironmental Res	earch
Voted :				
	Original Supplementary 14,32,67 Amount surrendered during the year.	14,32,67	12,73,77	-1,58,90
<i>Notes and com</i> 1. The distribu given below :	<i>ments :</i> tion of the grant and actual expenditure	e between "Vallle	y Areas" and "H	ill Areas" is
Siven below .		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
Revenue:				
Voted:	Valley Areas Hill Areas	1,24,08.60 73,14.50	1,33,69.90 27,08.60	+9,61.30 -46,05.90
	Total Voted	1,97,23.10	1,60,78.50	-36,44.60
Capital:				
Voted:	Valley Areas	13,89.64	12,30.74	-1,58.90
	Hill Areas	43.03	43.03	
	Total Voted	14,32.67	12,73.77	-1,58.90

Grant No. 19 Contd.

Revenue:

2. The grant closed with a saving of ₹36,44.60 lakh against which an amount of ₹19,05.21 lakh was surrendered during the year.

3. Saving occurred mainly under:

R.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
2402 Se	oil and Water C	Conservation			
001	Direction and	d Administrati	on		
14	Execution : S	Soil Conservat	ion Division- II		
	0.	45.83	1,21.69	22.54	-99.15
	R.	75.86			
	. Reasons for an			lakh) in March, 201 ot been intimated the	
102	Soil Conserv	vation			
03	Afforestation	1			
	О.	1,00.80	1,00.80	72.79	-28.01
Reasons for	saving have not	been intimated	l though called for	(September, 2019).	
2406 F 01	orestry and Wil Forestry	d Life			
001	•	d Administrati	on		
01	Direction				
	O.	80.13	15,80.13	60.08	-15,20.05
	R.	15,00.00			
(₹15,00.001	-	2019 proved un	justified. Reasons	f provision by way of for anticipated and	
28	Southern For	rest Division			
	О.	3,08.66	2,99.28	2,91.48	-7.80
	R.	-9.38			
		• • • •		h) in March, 2019 p ated though called fo	
29	Tamenglong	Forest Divisio	n		
_>	0.	1,63.35	96.12	1,26.82	+30.70
	_	,	· • • • • •	_,	

In view of the final excess of ₹30.70 lakh, reduction of provision by way of re-appropriation (₹67.23 lakh) in March, 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

-67.23

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		Gra	ant No. 19 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
58	Pherzawl I	Forest Division			
	0.	52.45	56.25	10.48	-45.77
	R.	3.80			
	Reasons for a			lakh) in March, 201 ot been intimated the	-
59	Kamjong I	Forest Division			
	О.	93.49	95.82	31.04	-64.78
	R.	2.33			
	Reasons for a	•••	.	lakh) in March, 201 ot been intimated the	-
60	Tengnoupa	al Forest Divisio	on		
	О.	1,12.22	1,02.21	78.09	-24.12
	R.	-10.01			
unnecessary. (September, 61	2019).	anticipated and f est Division	inal saving have no	ot been intimated the	ough called for
	O. R.	74.35 36.85	1,11.20	65.59	-45.61
	Reasons for a	•••	1 1 ·	5 lakh) in March, 20 ot been intimated the	-
005 36	Survey and Working P		Forest Resources		
	O. R.	2,00.12 -0.01	2,00.11	1,31.74	-68.37
Reduction of	f provision by	way of re-appro	•	h) in March, 2019 p ated though called fo	
102	Social and	Farm Forestry			
11	Restocking	g of Reserved Fo	prests(Economic Pl	antation)	
	0.	7,00.70	7,00.69	5,82.42	-1,18.27
	R.	-0.01			
		• • • •	•	h) in March, 2019 p ited though called fo	

		Grant No. 19 Contd.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105	Forest Produce			
05	Mission for Integrated I	Development of Horti	iculture (Central Sha	are)
	O. 1,50.0			•••
_	R1,50.0			
	withdrawal of the entire profile of the provision have not been been been been been been been bee	• •		
06	National Mission for Su	ustainable Agriculture	e (NMSA) Central S	hare
	R. 5,39.84	4 5,39.84		-5,39.84
	reation of fund through re- en intimated though called f			ntire provision
800	Other Expenditure			
05	Intensification of Fores	t Management (Centr	al Share)	
	0. 2,89.12	-	2,12.00	-16.30
	R60.82	2		
2019). 43	anticipated and final saving Green India Mission (C O. 24,00.0	entral Share)		-3,48.28
	R20,51.72			-,
March, 2019	of fund by way of surrende proved less. Reasons for r in intimated though called f	on-utilisation and no	n-surrender of the re	
45	State Share of CSS			
	O. 3,00.0	0 3,00.00	13.48	-2,86.52
Reasons for	saving have not been intim	ated though called fo	r (September, 2019)	
52	Biodiversity			
_	O. 16.0			-16.00
	non-utilisation and non-sur d for (September, 2019).	render of the entire p	rovision have not be	een intimated
58	Scheme under EAP			
	O. 15,00.0			
	R15,00.0			
	withdrawal of the entire proof of the provision have no			

	G	rant No. 19 Contd.					
Head		Total grant /	Actual	Excess (+)/			
		appropriation	Expenditure	Saving (-)			
			(₹ in lakh)				
04	Afforestation and Ecolog	gy Development					
101	National Afforestation an	nd Ecology Developr	nent Programme				
01	National Afforestation P	rogramme					
	R. 2,62.48	2,62.48		-2,62.48			
	Creation of fund through re-appropriation and non-utilisation of the entire re-appropriation amount proved unjustified. Reasons for saving have not been intimated though called for (September,						
(Valley) 2402 So	oil and Water Conservation	1					

001	Directi	on and Administration			
14	Soil Co	onservation Division - II			
	О.	19.77	•••	0.6	+0.6
	R.	-19.77			

Withdrawal of entire of provision by way of re-appropriation (₹19.77 lakh) in March 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019).

800	Other Ex	penditure			
02	Developr	nent of Loktak Lake			
	О.	1,00.00	50.00	42.80	-7.20
	R.	-50.00			

Reduction of provision by way of re-appropriation (₹50.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

2406 Forestry and Wild Life

01	Forestry				
001	Direction and A	dministration			
02	Animal Feed/Di	et			
	R.	50.00	50.00		-50.00
asons for	creation of fund thr	ough re-approp	priation and non-utilisa	tion of the entire	provision

Rea have not been intimated though called for (September, 2019).

05	05 Chief Conservator of Forest, Territorial and Production				
О.		64.58	64.58	59.55	-5.03
Reasons for sav	ving have not beer	n intimated though c	alled for (Septembe	r, 2019).	

06	06 Additional Principal Chief Conservator of Forests				
	0.	1,76.96	1,49.20	1,48.80	-0.40
	R.	-27.76			

Reduction of provision by way of re-appropriation (₹27.76 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

Head			<u>nt No. 19 Contd.</u> Total grant /	Actual	Excess (+)/
Heau			appropriation	Expenditure (₹ in lakh)	Saving (-)
09	Conserva	ator of Forests (We	stern)	(1	
	0.	47.06	50.84	41.30	-9.54
	R.	3.78			
	. Reasons fo		-	lakh) in March, 201 ot been intimated the	-
20	Principa	Chief Conservator	of Forests		
	0.	10,25.30	9,91.38	7,34.74	-2,56.64
	R.	-33.92	,	,	,
Reasons for 2019).	anticipated	and final saving hav	ve not been intima	kh) in March, 2019 ated though called fo	-
51		onservator of Forest		· · · · · · · · · · · · · · · · · · ·	
	0.	61.38	67.44	34.39	-33.05
	R.	6.06		ovision by way of re	
been intimat	ed though ca	alled for (Septembe	er, 2019).	anticipated and fina	al saving have not
54	1.	Conservator of Fore	· ·	,	
	0.	97.19	1,17.91	84.40	-33.51
	R.	20.72			
(₹20.72 lakh) in March,	-	essary. Reasons fo	ovision by way of re or anticipated and fin	
57	DFO/Wi	ld Life Division			
	0.	1,26.66	1,19.31	81.22	-38.09
	R.	-7.35			
	-			h) in March, 2019 p ated though called fo	
102	Social ar	nd Farm Forestry			
01		orestry Plantations			
	R.	1,40.00	1,40.00		-1,40.00
	-			of the entire re-app ed though called for	-

2019).

Head		Т	<u>No. 19 Contd.</u> otal grant /	Actual	Excess (+)/
			propriation	Expenditure	Saving (-)
		۳Þ	propriation	(₹ in lakh)	Suring ()
105	Forest Pro	oduce		((111 14111))	
06		Mission for Sustaina	ble Agriculture	(NMSA) Central	Share
	R.	3,59.90	3,59.90	•	3,59.90
Creation of	fund through	re-appropriation and	l non-utilisatior	n of the entire re-a	ppropriated amount
proved unju	stified. Reaso	ns for saving have n	ot been intimat	ed though called f	for (September,
2019).					
000		1*			
800	Other Exp			-1 (1	
05		ation of Forest Mana			2 60.5
	O. R.	1,60.88 -33.85	1,27.03	66.5	3 -60.5
Deduction			ation (772) 95 1	hh) in March 201	0 married lass
		y way of re-appropri-			-
2019).	anticipated a	nd final saving have		ateu though caneu	tor (September,
43	Green Ind	lia Mission (Central	Share)		
+Ј	0.	16,00.00	2,32.18	4,88.8	1 +2,56.6
			2,52.10	1,00.0	1 12,00.0
		,			,
In view of th	R.	-13,67.82	duction of prov	vision by way of re	
	R. ne final exces	-13,67.82 s of ₹256.63 lakh, re	-		e-appropriation
(₹13,67.82	R. ne final exces akh) in Marcl	-13,67.82	ssive. Reasons	for anticipated sav	e-appropriation
(₹13,67.82	R. ne final exces akh) in Marcl	-13,67.82 s of ₹256.63 lakh, re n, 2019 proved exce	ssive. Reasons	for anticipated sav	e-appropriation
(₹13,67.82	R. ne final exces akh) in Marcl en intimated t	-13,67.82 s of ₹256.63 lakh, re n, 2019 proved exce	ssive. Reasons	for anticipated sav	e-appropriation
(₹13,67.82 l have not bee	R. ne final exces akh) in Marcl en intimated t	-13,67.82 s of ₹256.63 lakh, re h, 2019 proved excer hough called for (Se	ssive. Reasons	for anticipated sav	e-appropriation
(₹13,67.82 l have not bee	R. ne final exces akh) in Marcl en intimated t Scheme u	-13,67.82 s of ₹256.63 lakh, re h, 2019 proved exces hough called for (Se nder EAP	ssive. Reasons	for anticipated sav	e-appropriation
(₹13,67.82 l have not bed 58	R. ne final excest akh) in Marcl en intimated t Scheme u O. R.	-13,67.82 s of ₹256.63 lakh, re h, 2019 proved exces hough called for (Se nder EAP 5,00.00	ssive. Reasons ptember, 2019) 	for anticipated sav	e-appropriation ving and final excess
(₹13,67.82 I have not bee 58 Reasons for	R. ne final excess akh) in Marcl en intimated t Scheme u O. R. withdrawal o	-13,67.82 s of ₹256.63 lakh, re h, 2019 proved exces hough called for (Se nder EAP 5,00.00 -5,00.00	ssive. Reasons ptember, 2019) n by way of re-a	for anticipated sav appropriation (₹5,	e-appropriation ving and final excess
(₹13,67.82 l have not bee 58 Reasons for utilisation o	R. ne final excess akh) in Marcl en intimated t Scheme u O. R. withdrawal o	-13,67.82 s of ₹256.63 lakh, re h, 2019 proved exces hough called for (Se nder EAP 5,00.00 -5,00.00 f the entire provision	ssive. Reasons ptember, 2019) n by way of re-a	for anticipated sav appropriation (₹5,	e-appropriation ving and final excess
(₹13,67.82 l have not bee 58 Reasons for utilisation o 02	R. ne final excess akh) in March en intimated t Scheme u O. R. withdrawal o f the provision	-13,67.82 s of ₹256.63 lakh, re h, 2019 proved exces hough called for (Se nder EAP 5,00.00 -5,00.00 f the entire provision n have not been intim-	ssive. Reasons ptember, 2019) n by way of re-a nated though ca	for anticipated sav appropriation (₹5,	e-appropriation ving and final excess
(₹13,67.821 have not bee 58 Reasons for utilisation o <i>02</i> 110	R. ne final excess akh) in Marcl en intimated t Scheme u O. R. withdrawal o f the provision <i>Environm</i> Wild Life	-13,67.82 s of ₹256.63 lakh, re h, 2019 proved exces hough called for (Se nder EAP 5,00.00 -5,00.00 f the entire provision n have not been intim- tental Forestry and W	ssive. Reasons ptember, 2019) n by way of re-a nated though ca <i>Wild Life</i>	for anticipated sav appropriation (₹5, alled for (Septemb	e-appropriation ving and final excess
(₹13,67.82 l have not bee 58 Reasons for utilisation o 02	R. ne final excess akh) in Marcl en intimated t Scheme u O. R. withdrawal o f the provision <i>Environm</i> Wild Life Keibul La	-13,67.82 s of ₹256.63 lakh, re h, 2019 proved exces hough called for (Se nder EAP 5,00.00 -5,00.00 f the entire provision n have not been intim <i>cental Forestry and W</i> Preservation imjao National Park	ssive. Reasons ptember, 2019) n by way of re-a nated though ca <i>Wild Life</i> (Central Share)	for anticipated sav appropriation (₹5, alled for (Septemb	e-appropriation ving and final excess 00.00 lakh) and non ber 2019).
(₹13,67.821 have not been 58 Reasons for utilisation o 02 110	R. ne final excess akh) in Marcl en intimated t Scheme u O. R. withdrawal o f the provision <i>Environm</i> Wild Life	-13,67.82 s of ₹256.63 lakh, re h, 2019 proved exces hough called for (Se nder EAP 5,00.00 -5,00.00 f the entire provision n have not been intim- tental Forestry and W	ssive. Reasons ptember, 2019) n by way of re-a nated though ca <i>Wild Life</i>	for anticipated sav appropriation (₹5, alled for (Septemb	e-appropriation ving and final excess

Enhancement of provision by way of re-appropriation (₹1,26.24 lakh) in March, 2019 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

26	Amur Falcon Conservation (Central Share)						
	0.	1,30.00	79.20	70.40	-8.80		
	R.	-50.80					

Reduction of provision by way of re-appropriation (₹50.80 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

HeadTotal grant / appropriationActual ExpenditureExcess (+)/ Saving (-)29Azuram Community Reserve (Central Share) R. $(\overline{\P}$ in lakh)29Azuram Community Reserve (Central Share) R. $(\overline{\P}$ in lakh)20Creation of fund through re-appropriation and non-utilisation of the entire re-appropriated amount proved unjustified. Reasons for saving have not been intimated though called for (September, 2019).35Wild Life Management O. $2,45.56$ $2,21.46$ $2,36.51$ $+15.05$ R. $0.$ $2,45.56$ $2,21.46$ $2,36.51$ $+15.05$ R. $R.$ -24.10 In view of the final excess of ₹15.05 lakh, reduction of provision by way of re-appropriation (₹24.10 lakh) in March, 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under: Voted: (Hill)2402 Soil and Water Conservation 01Direction and Administration 1313Soil Conservation Division 0. 95.60 1,56.421,29.11 -27.31 R. $R.$ 60.82 Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).102Soil Conservation 27Rehabilitation of Jhumias 0. 20.00 03 20.00 20.00 38.23 $+18.23$ Reasons for excess have not been intimated though called for (September, 20	Grant No. 19 Contd.								
($\overline{\mathbf{c}}$ in lakh)29Azuram Community Reserve (Central Share) R.23.94	Head		•						
29 Azuram Community Reserve (Central Share)			appropriation	-	Saving (-)				
R.23.9423.9423.94Creation of fund through re-appropriation and non-utilisation of the entire re-appropriated amount proved unjustified. Reasons for saving have not been intimated though called for (September, 2019).35Wild Life Management O.2.45.562.21.462.36.51+15.05R24.101n view of the final excess of ₹15.05 lakh, reduction of provision by way of re-appropriation (₹24.10 lakh) in March, 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under: Voted: (Hill)2402 Soil and Water Conservation 0.95.601.56.421.29.11-27.31R.60.82Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).102Soil Conservation 207Rehabilitation of Jumias 0.20.0038.23+18.23Reasons for excess have not been intimated though called for (September, 2019).2406 Forestry and Wild Life 01Forestry 001Direction and Administration 12Eastern Forest Division									
Creation of fund through re-appropriation and non-utilisation of the entire re-appropriated amount proved unjustified. Reasons for saving have not been intimated though called for (September, 2019). 35 Wild Life Management 0. 2,45.56 2,21.46 2,36.51 +15.05 R. -24.10 +15.05 R. -24.10 In view of the final excess of ₹15.05 lakh, reduction of provision by way of re-appropriation (₹24.10 lakh) in March, 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019). 4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under: Voted: (Hill) 2402 Soil and Water Conservation 001 Direction and Administration 13 Soil Conservation Division 0. 95.60 1,56.42 1,29.11 -27.31 R. 60.82 Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved cacessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias 0. 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019).		•	· · · · · · · · · · · · · · · · · · ·		-23.04				
proved unjustified. Reasons for saving have not been intimated though called for (September, 2019). 35 Wild Life Management O. 2,45.56 2,21.46 2,36.51 +15.05 R24.10 In view of the final excess of ₹15.05 lakh, reduction of provision by way of re-appropriation (₹24.10 lakh) in March, 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019). 4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under: Voted: (Hill) 2402 Soil and Water Conservation 001 Direction and Administration 13 Soil Conservation Division O. 95.60 1,56.42 1,29.11 -27.31 R. 60.82 Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias O. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division				of the entire re-ann					
2019). 35 Wild Life Management O. 2,45.56 2,21.46 2,36.51 +15.05 R24.10 In view of the final excess of ₹15.05 lakh, reduction of provision by way of re-appropriation (₹24.10 lakh) in March, 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019). 4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under: Voted: (Hill) 2402 Soil and Water Conservation 001 Direction and Administration 13 Soil Conservation Division O. 95.60 1,56.42 1,29.11 -27.31 R. 60.82 Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias O. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division					-				
35 Wild Life Management O. 2,45.56 2,21.46 2,36.51 +15.05 R. -24.10 In view of the final excess of ₹15.05 lakh, reduction of provision by way of re-appropriation (₹24.10 lakh) in March, 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019). 4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under: Voted: (Hill) 2402 Soil and Water Conservation 001 Direction and Administration 13 Soil Conservation Division 0. 95.60 1,56.42 1,29.11 -27.31 R. 60.82 Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias 0. 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 01 Direction and Administration 12 Eastern Forest Division 18.23		inica. Reasons for saving he		through curica for	(Septemeer,				
O. $2,45.56$ $2,21.46$ $2,36.51$ $+15.05$ R. -24.10 In view of the final excess of ₹15.05 lakh, reduction of provision by way of re-appropriation(₹24.10 lakh) in March, 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under:Voted:(Hill)2402 Soil and Water Conservation001Direction and Administration13Soil Conservation Division0.95.601.56.421,29.11-27.31R.60.82Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).102Soil Conservation27Rehabilitation of Jhumias0.20.0020.0020.0038.23+18.23Reasons for excess have not been intimated though called for (September, 2019).2406 Forestry and Wild Life01Direction and Administration12Eastern Forest Division									
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In view of the final excess of ₹15.05 lakh, reduction of provision by way of re-appropriation (₹24.10 lakh) in March, 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019). 4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under: Voted: (Hill) 2402 Soil and Water Conservation 0. Direction and Administration 13 Soil Conservation Division 0. 95.60 1,56.42 1,29.11 -27.31 R. 60.82 Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias 0. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division	(D. 2,45.56	2,21.46	2,36.51	+15.05				
 (₹24.10 lakh) in March, 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019). 4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under: Voted: (Hill) 2402 Soil and Water Conservation 001 Direction and Administration 13 Soil Conservation Division 0. 95.60 1,56.42 1,29.11 -27.31 R. 60.82 Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias 0. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division]	R24.10							
have not been intimated though called for (September, 2019). 4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under: Voted: (Hill) 2402 Soil and Water Conservation 001 Direction and Administration 13 Soil Conservation Division 0. 95.60 1,56.42 1,29.11 -27.31 R. 60.82 Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 27 Rehabilitation of Jhumias 0. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division Life Life Forest Division	In view of the	e final excess of ₹15.05 lakh	n, reduction of provis	sion by way of re-ap	propriation				
 4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under: Voted: (Hill) 2402 Soil and Water Conservation 001 Direction and Administration 13 Soil Conservation Division O. 95.60 1,56.42 1,29.11 -27.31 R. 60.82 Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias O. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division 	(₹24.10 lakh)) in March, 2019 proved unj	ustified. Reasons for	anticipated saving	and final excess				
Voted: (Hill) 2402 Soil and Water Conservation 001 001 Direction and Administration 13 Soil Conservation Division 0. 95.60 1,56.42 1,29.11 -27.31 R. 60.82 Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias 0. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division	have not been	n intimated though called for	r (September, 2019).						
Voted: (Hill) 2402 Soil and Water Conservation 001 001 Direction and Administration 13 Soil Conservation Division 0. 95.60 1,56.42 1,29.11 -27.31 R. 60.82 Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias 0. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division									
Voted:									
(Hill)2402 Soil and Water Conservation001Direction and Administration13Soil Conservation Division0.95.601,56.421,29.11R.60.82Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 provedexcessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).102Soil Conservation 27Rehabilitation of Jhumias 0.20.0038.23+18.23Reasons for excess have not been intimated though called for (September, 2019).2406 Forestry and Wil Life 01Forestry 00101Direction and Administration 12Eastern Forest Division	4. Saving me	ntioned in Note 3 above, wa	as partly counter-bala	anced by excess mai	nly under:				
2402 Soil and Water Conservation001Direction and Administration13Soil Conservation Division0.95.601,56.421,29.11R.60.82Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 provedexcessive. Reasons for anticipated excess and final saving have not been intimated though calledfor (September, 2019).102Soil Conservation27Rehabilitation of Jhumias0.20.0020.0028 colspan="4">38.23+18.23Reasons for excess have not been intimated though called for (September, 2019).2406 Forestry and Wild Life01Forestry01Direction and Administration12Eastern Forest Division	Voted:								
001Direction and Administration13Soil Conservation DivisionO.95.601,56.421,29.11R.60.82Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 provedexcessive. Reasons for anticipated excess and final saving have not been intimated though calledfor (September, 2019).102Soil Conservation27Rehabilitation of JhumiasO.20.0020.0028 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01Forestry001Direction and Administration12Eastern Forest Division	· /								
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Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias 0. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division			1,56.42	1,29.11	-27.31				
excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias O. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division									
for (September, 2019). 102 Soil Conservation 27 Rehabilitation of Jhumias O. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division									
102 Soil Conservation 27 Rehabilitation of Jhumias 0. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division									
27 Rehabilitation of Jhumias 0. 20.00 38.23 +18.23 C. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 01 Direction and Administration 12 Eastern Forest Division	for (Septemb	er, 2019).							
27 Rehabilitation of Jhumias 0. 20.00 38.23 +18.23 C. 20.00 20.00 38.23 +18.23 Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 01 Direction and Administration 12 Eastern Forest Division	102	Soil Conservation							
O.20.0020.0038.23+18.23Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01Forestry01Direction and Administration12Eastern Forest Division			2						
Reasons for excess have not been intimated though called for (September, 2019). 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 12 Eastern Forest Division				28.72	18.23				
2406 Forestry and Wild Life01Forestry001Direction and Administration12Eastern Forest Division									
 <i>O1 Forestry</i> O01 Direction and Administration 12 Eastern Forest Division 	Reasons for C		ed though caned for	(September, 2019).					
 <i>O1 Forestry</i> O01 Direction and Administration 12 Eastern Forest Division 	2406 Fo	restry and Wild Life							
001Direction and Administration12Eastern Forest Division		•							
12 Eastern Forest Division		•	ntion						
O. 1,01.79 1,50.83 1,50.58 -0.25			1,50.83	1,50.58	-0.25				
R. 49.04		,	,	, · - · -					
Enhancement of provision by way of re-appropriation (₹49.04 lakh) in March, 2019 proved	Enhancemen	t of provision by way of re-a	appropriation (₹49.04	4 lakh) in March, 20	19 proved				

excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

	G	rant No. 19 Contd.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
19	Northern Forest Division			
(D. 2,05.80	2,35.36	2,31.62	-3.74
	R. 29.56			
	at of provision by way of re-a casons for anticipated excess er, 2019).			
30	Chandel Forest Division			
(D. 1,26.44	1,59.64	1,73.67	+14.03
I	R. 33.20		·	
	t of provision by way of re-a nticipated and final excess			-
34	Senapati Forests Division	1		
(D. 1,09.65	1,61.26	1,53.98	-7.28
I	R. 51.61			
excessive. Re for (Septembe				
800	Other Expenditure	in a Diana and Danam	mont Entra ation	
55	Implementation of Work	ing Plans and Depart	18.75	+18.75
Reasons for i	ncurring expenditure where for (September, 2019).	there is no budget p		
02	Environmental Forestry	and Wild Life		
110	Wild Life Preservation			
19	Yangupokpi Lokchao Sa	nctuary (Central Sha	re)	
(D. 20.00	39.40	32.61	-6.79
I	R. 19.40			
	t of provision by way of re-a casons for anticipated excess er, 2019).			-
20	Siroy National Park (Cen	tral Share)		
	D. 15.00	32.47	27.02	-5.45
I	R. 17.47			
Enhancement	t of provision by way of re-a	appropriation (₹17.4 [°]	7 lakh) in March, 20	19 proved

Enhancement of provision by way of re-appropriation (₹17.47 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
27	Zeilad Wildlife Sanctua	•		
	R. 20.63		17.40	-3.23
	non-obtaining of provision en intimated though called fo	U 11	tary budget and ant	icipated excess
28	Plunemai Community R	eserve		
	R. 4.14	4.14	4.14	
(Valley)	eptember 2019). Dil and Water Conservatio Direction and Administr			
15	Working Plan, Research	and Training Circle		
	O. 36.08	-	44.73	-1.30
	R. 10.01			
	nt of provision by way of re- easons for anticipated excess per, 2019).			-
102	Soil Conservation			
03	Afforestation			
	O. 4.20	4.20	13.99	+9.79
Reasons for for (Septem)	excess expenditure over the per, 2019).	e budget provision hav	e not been intimate	d though called
28	Loktak Development			

-0	Loniun Developi				
C). 1	3,00.00	13,50.00	13,39.51	-10.49
F	R.	50.00			

Enhancement of provision by way of re-appropriation (₹50.00 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

800 Other Expenditure

05 Conservation & Management of Loktak Wetland (Central Share).

3,85.20 3,85.20 3,85.20

...

Reasons for non-creation of fund in original/supplementary budget have not been intimated though called for (September 2019).

2406 Forestry and Wild Life

01 Forestry

R.

001 Direction and Administration

Head		То	tal grant /	Actual	Excess (+)/
		app	ropriation	Expenditure	Saving (-)
				(₹ in lakh)	
01	Direction				
	0.	5,66.73	5,66.73	20,77.13	+15,10.40
Reasons for for (Septem	excess expenditure ber, 2019).	over the budge	et provision have	e not been intimated	l though called
03	Bishnupur Fore	st Division			
	0.	1,80.17	1,88.13	1,87.30	-0.83
	R.	7.96			
for (Septem	Reasons for anticipa ber, 2019).	ted excess and	linal saving nav	e not been intimate	a though caned
04	Central Forest I	Division			
	0.	4,31.21	4,76.23	4,76.08	-0.15
	R.	45.02			
	Reasons for anticipa			lakh) in March, 20 e not been intimate	-
excessive. F for (Septem		ted excess and t	final saving hav		-
excessive. F	ber, 2019). Conservator of	Forests (Eastern	final saving hav n)	e not been intimate	d though called
excessive. F for (Septem	ber, 2019). Conservator of O.	Forests (Eastern 27.81	final saving hav		d though called
excessive. F for (Septem 07	ber, 2019). Conservator of O. R.	Forests (Eastern 27.81 25.66	final saving hav n) 53.47	e not been intimate 40.55	d though called -12.92
excessive. F for (Septem 07 Enhanceme	ber, 2019). Conservator of O. R. nt of provision by w Reasons for anticipa	Forests (Eastern 27.81 25.66 /ay of re-approp	final saving hav n) 53.47 priation (₹25.66	e not been intimate 40.55 lakh) in March, 20	d though called -12.92 19 proved
excessive. F for (Septem 07 Enhancemen excessive. F	ber, 2019). Conservator of O. R. nt of provision by w Reasons for anticipa	Forests (Eastern 27.81 25.66 vay of re-approp ted excess and f	final saving hav n) 53.47 priation (₹25.66	e not been intimate 40.55 lakh) in March, 20	d though called -12.92 19 proved
excessive. F for (Septem 07 Enhancemen excessive. F for (Septem	ber, 2019). Conservator of O. R. nt of provision by w Reasons for anticipa ber, 2019).	Forests (Eastern 27.81 25.66 vay of re-approp ted excess and f	final saving hav n) 53.47 priation (₹25.66	e not been intimate 40.55 lakh) in March, 20	d though called -12.92 19 proved d though called
excessive. F for (Septem 07 Enhancemen excessive. F for (Septem	ber, 2019). Conservator of O. R. nt of provision by w Reasons for anticipa ber, 2019). Keibul Lamjao	ted excess and the forests (Eastern 27.81 25.66 Vay of re-appropted excess and the forests and the forest states are states and the forest states are stat	final saving hav n) 53.47 priation (₹25.66 final saving hav	e not been intimated 40.55 lakh) in March, 20 e not been intimated	d though called -12.92 19 proved d though called
excessive. F for (Septem 07 Enhanceme excessive. F for (Septem 17	ber, 2019). Conservator of O. R. nt of provision by w Reasons for anticipa ber, 2019). Keibul Lamjao O.	Forests (Eastern 27.81 25.66 vay of re-approp ted excess and the National Park 1,26.54 13.86	final saving hav n) 53.47 priation (₹25.66 final saving hav 1,40.40	40.55 40.55 1akh) in March, 20 e not been intimate 1,32.86	d though called -12.92 19 proved d though called -7.54
excessive. F for (Septem 07 Enhancemen excessive. F for (Septem 17 Enhancemen	ber, 2019). Conservator of O. R. nt of provision by w Reasons for anticipa ber, 2019). Keibul Lamjao O. R. nt of provision by w Reasons for anticipa	Forests (Eastern 27.81 25.66 Vay of re-approp ted excess and f National Park 1,26.54 13.86 Vay of re-approp	final saving hav n) 53.47 oriation (₹25.66 final saving hav 1,40.40 oriation (₹13.86	40.55 40.55 lakh) in March, 20 e not been intimated 1,32.86 lakh) in March, 20	d though called -12.92 19 proved d though called -7.54 19 proved
excessive. F for (Septem 07 Enhanceme excessive. F for (Septem 17 Enhanceme excessive. F	ber, 2019). Conservator of O. R. nt of provision by w Reasons for anticipa ber, 2019). Keibul Lamjao O. R. nt of provision by w Reasons for anticipa	Forests (Eastern 27.81 25.66 vay of re-approp ted excess and the National Park 1,26.54 13.86 vay of re-approp ted excess and the	final saving hav n) 53.47 oriation (₹25.66 final saving hav 1,40.40 oriation (₹13.86	40.55 40.55 lakh) in March, 20 e not been intimated 1,32.86 lakh) in March, 20	d though called -12.92 19 proved d though called -7.54 19 proved
excessive. F for (Septem 07 Enhancemen excessive. F for (Septem 17 Enhancemen excessive. F for (Septem	ber, 2019). Conservator of O. R. nt of provision by w Reasons for anticipa ber, 2019). Keibul Lamjao O. R. nt of provision by w Reasons for anticipa ber, 2019).	Forests (Eastern 27.81 25.66 vay of re-approp ted excess and the National Park 1,26.54 13.86 vay of re-approp ted excess and the	final saving hav n) 53.47 oriation (₹25.66 final saving hav 1,40.40 oriation (₹13.86	40.55 40.55 lakh) in March, 20 e not been intimated 1,32.86 lakh) in March, 20	d though called -12.92 19 proved d though called -7.54 19 proved

Enhancement of provision by way of re-appropriation (₹13.59 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

Head			Total grant /	Actual	Excess (+)/
		:	appropriation	Expenditure (₹ in lakh)	Saving (-)
25	Social F	Forestry Division			
	0.	1,13.79	1,30.12	1,29.48	-0.64
	R.	16.33			
excessive.				3 lakh) in March, 20 ve not been intimate	
31	Thouba	Forest Division			
	0.	2,46.77	2,96.46	2,95.99	-0.47
	R.	49.69	_,,,	_,, _ ,, ,	
Enhancem	ent of provisi	on by way of re-app	propriation (₹49.69	lakh) in March, 20	19 proved
	Reasons for a mber, 2019).	anticipated excess a	nd final saving hav	ve not been intimate	d though called
50	Conserv	vator of Forest (Nor	thern Circle)		
	О.	17.66	42.91	24.99	-17.92
	R.	25.25			
excessive.	Reasons for a		-	5 lakh) in March, 20 ve not been intimate	-
excessive.	Reasons for a mber, 2019).	anticipated excess a	nd final saving hav		-
excessive. for (Septer	Reasons for a mber, 2019).		nd final saving hav		d though called
excessive. for (Septer	Reasons for a mber, 2019). DFO/Ur	anticipated excess a ban Forestry Divisi	nd final saving hav	ve not been intimate	d though called
excessive. for (Septer 56 Enhancem excessive.	Reasons for a mber, 2019). DFO/Un O. R. ent of provisi	anticipated excess a ban Forestry Divisi 76.71 36.99 on by way of re-app	nd final saving hav on 1,13.70 propriation (₹36.99	ve not been intimate	d though called -10.55 19 proved
excessive. for (Septer 56 Enhancem excessive.	Reasons for a mber, 2019). DFO/Un O. R. ent of provisi Reasons for a mber, 2019).	anticipated excess a ban Forestry Divisi 76.71 36.99 on by way of re-app anticipated excess a and Utilization of F	nd final saving hav fon 1,13.70 propriation (₹36.99 nd final saving hav	ve not been intimate 1,03.15 9 lakh) in March, 20	d though called -10.55 19 proved
excessive. for (Septer 56 Enhancem excessive. for (Septer 005	Reasons for a mber, 2019). DFO/Ur O. R. ent of provisi Reasons for a mber, 2019). Survey a	anticipated excess a ban Forestry Divisi 76.71 36.99 on by way of re-app anticipated excess a and Utilization of F	nd final saving hav fon 1,13.70 propriation (₹36.99 nd final saving hav	ve not been intimate 1,03.15 9 lakh) in March, 20	d though called -10.5 19 proved d though called
excessive. for (Septer 56 Enhancem excessive. for (Septer 005 36 In view of lakh) in M	Reasons for a mber, 2019). DFO/Un O. R. ent of provisi Reasons for a mber, 2019). Survey a Working O. R. the final exce arch, 2019 pr	anticipated excess a ban Forestry Divisi 76.71 36.99 on by way of re-app anticipated excess a and Utilization of F g Plan 1,76.98 -0.01 ess of ₹36.43 lakh, 1	nd final saving hav fon 1,13.70 propriation (₹36.99 nd final saving hav forest Resources 1,76.97 reduction of provis easons for anticipa	ve not been intimate 1,03.15 9 lakh) in March, 20 ve not been intimate	d though called -10.55 19 proved d though called +36.45 propriation (₹0.01
excessive. for (Septer 56 Enhancem excessive. for (Septer 005 36 In view of lakh) in M	Reasons for a mber, 2019). DFO/Ur O. R. ent of provisi Reasons for a mber, 2019). Survey a Working O. R. the final exce arch, 2019 pr though called Social a	anticipated excess a tban Forestry Divisi 76.71 36.99 on by way of re-app anticipated excess a and Utilization of F g Plan 1,76.98 -0.01 ess of ₹36.43 lakh, n oved unjustified. Ra for (September, 20 nd Farm Forestry	nd final saving hav fon 1,13.70 propriation (₹36.99 nd final saving hav forest Resources 1,76.97 reduction of provis easons for anticipa 19).	1,03.15 (2) lakh) in March, 20 (2,13.40) (2,13.40) (2,13.40) (3) sion by way of re-ap (and final excess)	d though called -10.55 19 proved d though called +36.45 propriation (₹0.02
excessive. for (Septer 56 Enhancem excessive. for (Septer 005 36 In view of lakh) in M intimated t	Reasons for a mber, 2019). DFO/Ur O. R. ent of provisi Reasons for a mber, 2019). Survey a Working O. R. the final exce arch, 2019 pr though called Social a	anticipated excess a tban Forestry Divisi 76.71 36.99 on by way of re-app anticipated excess a and Utilization of F g Plan 1,76.98 -0.01 ess of ₹36.43 lakh, 1 oved unjustified. Ro for (September, 20	nd final saving hav fon 1,13.70 propriation (₹36.99 nd final saving hav forest Resources 1,76.97 reduction of provis easons for anticipa 19).	1,03.15 (2) lakh) in March, 20 (2,13.40) (2,13.40) (2,13.40) (3) sion by way of re-ap (and final excess)	d though called -10.55 19 proved d though called +36.43 propriation (₹0.01
excessive. for (Septer 56 Enhancem excessive. for (Septer 005 36 In view of lakh) in M intimated to 102	Reasons for a mber, 2019). DFO/Ur O. R. ent of provisi Reasons for a mber, 2019). Survey a Working O. R. the final exce arch, 2019 pr though called Social a	anticipated excess a tban Forestry Divisi 76.71 36.99 on by way of re-app anticipated excess a and Utilization of F g Plan 1,76.98 -0.01 ess of ₹36.43 lakh, n oved unjustified. Ra for (September, 20 nd Farm Forestry	nd final saving hav fon 1,13.70 propriation (₹36.99 nd final saving hav forest Resources 1,76.97 reduction of provis easons for anticipa 19).	1,03.15 (2) lakh) in March, 20 (2,13.40) (2,13.40) (2,13.40) (3) sion by way of re-ap (and final excess)	d though called -10.55 19 proved d though called +36.45 propriation (₹0.02

In view of the final excess of ₹2,28.83 lakh, reduction of provision by way of re-appropriation (₹1,39.99 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (September, 2019).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
105	Forest Produce			
05	Mission for Integrated	Development of Horti	iculture (Central Shar	re)
C). 1,00.0	0	4,50.00	+4,50.0
F	R1,00.0	0		
	f entire provision by way easons for anticipated and			· •
September, 2				0
800	Other Expenditure			
45	State Share of CSS			
C). 2,00.0	0 2,00.00	2,76.90	+76.9
Reasons for e	xcess expenditure over th	e budget provision ha	ve not been intimate	d though called
for (Septembe	er, 2019).			
52	Biodiversity			
C			40.00	+16.0
Reasons for e for (Septembe	xcess expenditure over th er, 2019).	e budget provision ha	ive not been intimate	d though called
02	Environmental Forestr	y and Wild Life		
110	Wild Life Preservation			
08	Project Tiger (Central S	Share)		
F	R. 2.7	0 2.70	2.70	
	on-creation of fund in ori ptember 2019).	ginal/supplementary l	oudget have not been	intimated though
23	Jiri Makru Sanctuary (Central Share)		
C). 15.0	0 27.12	22.13	-4.9
F	R. 12.1	2		
Enhancement	of provision by way of re	e-appropriation (₹12.1	2 lakh) in March, 20	19 proved
excessive. Re	asons for anticipated exce	ess and final saving ha	ave not been intimate	d though called
for (Septembe	er, 2019).			
24	Integrated Developmen	nt of Wildlife Habitats	(Central Share)	
24		0 1 55 90	2,53.33	+97.4
24 C). 1,80.0	0 1,55.89	2,55.55	T77.4

($\stackrel{\textbf{<}24.11}{\text{lakh}}$) in March, 2019 proved unjustified. Reas been intimated though called for (September, 2019).

04	Afforesta	tion and Eco	logy Develop	oment	
101	37.1 1	1 CC	1 5 1	D 1	

101 National Afforestation and Ecology Development Programme

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Grant No. 19 Concld.						
Head		Total grant /	Actual	Excess (+)/		
		appropriation	Expenditure	Saving (-)		
			(₹ in lakh)			
01	National Afforestation Pr	rogramme				
]	R. 82.21	82.21	4,37.66	+3,55.45		
Reasons for r	non-creation of fund in Orig	inal/Supplementary l	oudget have not been	n intimated		
though called	l for (September, 2019).					
3435 Ec	ology and Environment					
04	Prevention and Control of	of Pollution				
104	Impact Assessment					
26	Pollution Control					

R. 70.00 Reasons for enhancement of provision by way of re-appropriation (₹70.00 lakh) and anticipated excess have not been intimated though called for (September, 2019).

3,20.00

3,20.00

...

2,50.00

Capital:

5. The grant in the Capital Section closed with a saving of ₹1,58.90 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of ₹1,58.90 lakh, the Supplementary provision of ₹14,32.67 lakh obtained in February, 2019 proved excessive.

7. Saving occured mainly under:

О.

Voted:

(Valley)

4552 Capital Outlay on North Eastern Areas

60 Others

800 Other Expenditure

01	Enhanceme	ent of Ecosystem Se	rvice of Nungkot Sa	arbal Machengpat a	t Andro
	S.	9,56.74	9,56.74	7,97.84	-1,58.90
	aarina harra n	these intimested the	anab called for (Car	$t_{am} = 2010$	

Reasons for saving have not been intimated though called for (September, 2019).

8. No specific excess was observed to counter-balanced the saving mentioned under Note 7 above.

Grant No. 20 Community and Rural Development

Section &		r	Fotal grant /	Actual	Excess (+)/	
Major Head		a	ppropriation	Expenditure	Saving (-)	
			(₹ in thousand)		
Revenue						
Major Head:	2501 Special Programm	es for Rura	al Developmen	ıt		
	2505 Rural Employmen	t				
	2515 Other Rural Devel	opment Pre	ogramme			
Voted :						
	Original 17	,87,77,53				
	Supplementary	32,07,86	18,19,85,39	9,22,83,00	-8,97,02,39	
	Amount surrendered during	the year.				
<i>Notes and comments :</i> 1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :						
		۲	Fotal grant /	Actual	Excess (+)/	
		a	ppropriation	Expenditure	Saving (-)	
				(₹ in lakh)		

		(₹ in lakh)		
Revenue:				
Voted:	Valley Areas	3,30,72.81	5,45,34.97	+2,14,62.16
	Hill Areas	14,89,12.58	3,77,48.03	-11,11,64.55
	Total Voted	18,19,85.39	9,22,83.00	-8,97,02.39

Grant No. 20 Contd.

Revenue:

2. The grant closed with a saving of ₹8,97,02.39 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹8,97,02.39 lakh, the supplementary provision of ₹32,07.86 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill) 2501 Sn	anial Duaguammag fau Duu	al Davalanmant		
2 301 Sp 01	ecial Programmes for Rur Integrated Rural Develop	-		
101	Subsidy to District Rural	-	CV	
01	District Rural Developme		ic y	
	District Ratal Development D. 3,01.50	3,01.50		-3,01.50
Reasons for r	non-utilisation and non-surre	· ·	rovision have not be	
14	State Matching Share for	CSS		
(D. 55.56	27.78		-27.78
]	R27.78			
(September 2 800	019). Other Expenditure			
15	Rural Housing - IAY (Sta	ate Share)		
	D. 3,60.00	3,60.00		-3,60.00
	non-utilisation and non-surre for (September 2019).	ender of the entire p	rovision have not be	een intimated
16	Rural Housing - IAY (Ce	entral Share)		
(D. 1,49,90.00	1,49,90.00		-1,49,90.00
	on-utilisation and non-surre for (September 2019).	ender of the entire p	rovision have not be	een intimated
	Financial Assiatance to ND.2,88.00	2,88.00		-2,88.00
	non-utilisation and non-surre	ender of the entire p	rovision have not be	een intimated
18	Prime Minister Gram Sar D. 7,80.00	ak Yojana (PMGSY 7,80.00	() 	-7,80.00
	non-utilisation and non-surre for (September 2019).		rovision have not be	,

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
19	PM	GSY(Central Share)			
	О.	4,47,00.00	4,47,00.00	3,22,42.00	-1,24,58.00
Reasons for	saving	have not been intimate	ed though called for	(September 2019).	
2505 R	ural E	mployment			
02	Rui	al Employment Guara	ntee Scheme		
101	Nat	ional Rural Employme	ent Guarantee Schen	ne	
01	Sta	te Matching Share for	NREGP		
	О.	10,00.00	10,00.00		-10,00.00
		ilisation and non-surre September 2019).	nder of the entire pr	ovision have not bee	n intimated
02	MC	SNREGA (Central Sha	re)		
	О.	8,00,00.00	8,00,00.00		-8,00,00.00
		ilisation and non-surre September 2019).	nder of the entire pr	ovision have not bee	n intimated
60	Oth	er Programmes			
101	Em	ployment Services			
09	Sel	f Employement Progra	mme-NRLM (Centr	al Share)	
	О.	3,60.00	7,43.11		-7,43.11
	S.	1,46.07			
	R.	2,37.04			
	akh) and	saving of ₹7,43.11 la l re-appropriation (₹2,3	37.04 lakh) in Febru	ary and March 2019	

unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

10	State Matching Sl	nare of NRLM		
	О.	36.00	36.00	 -36.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

2515 Other Rural Development Programme

- 102 Community Development02 Block Development Office
 - Block Development Office O. 18,74.70 17,43.90 15,06.03 -2,37.87 R. -1,30.80

In view of the final saving ($\overline{\mathbf{x}}_{2,37.87}$ lakh), reduction of provision by way of re-appropriation ($\overline{\mathbf{x}}_{1,30.80}$ lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

		Gr	ant No. 20 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
03	Develop	ment Blocks			
	О.	20.75	19.82		-19.82
	R.	-0.93			

Reason for reduction of provision by way of re-appropriation (₹ 0.93 lakh) in March 2019 and nonutilisation/non-surrender of the entire provision have not been intimated though called for (September 2019).

(Valley)

2501 Special Programmes for Rural Development

	•	0	L		
01		Integrated Rural Develop	oment Programme		
800		Other Expenditure			
03		Shyam Prassad Mukherji	RURBAN Mission (S	SPMRM)	
	О.	9,00.00	9,00.00	8,45.00	-55.00

Reasons for saving have not been intimated though called for (September 2019).

2515 Other Rural Development Programme

001	Direction an	d Administration			
01	Direction				
	О.	24,79.06	23,41.81	22,88.84	-52.97
	R.	-1,37.25			
otion	of provision by	vou of ro oppropri	tion (7 1 27 25 lat	h) in March 2010 pro	vad laga

Reduction of provision by way of re-appropriation (₹ 1,37.25 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

102	Community I	Development			
02	Block Develo	opment Office			
	О.	14,81.02	13,77.84	13,94.13	+16.29
	R.	-1,03.18			

In view of the final excess of ₹16.25 lakh, reduction of provision by way of re-appropriation (₹1,03.18 lakh) in March 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019).

03 I	Development Blocks			
О.	1,88.25	1,05.18	43.88	-61.30
R.	-83.07			

Reduction of provision by way of re-appropriation (₹ 83.07 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

Head		Το	tal grant /	Actual	Excess (+)/
		app	oropriation	Expenditure	Saving (-)
<u> </u>		4 1		(₹ in lakh)	1 1
e	entioned in Not	te 4 above, was part	tly counter-bala	nced by excess mai	nly under:
Voted:					
(Valley) 2501 St	necial Program	nmes for Rural De	velonment		
2301 Sj 01		Rural Development	-		
001	•	nd Administration	11081011110		
05	Monitoring				
	0.	1,75.67	1,86.90	1,81.76	-5.14
	R.	11.23			
Echancemer	nt of provision	by way of re-approp	priation (₹11.2	3 lakh) in March 20	19 proved
excessive. R	Reasons for anti	cipated excess and	final saving ha	ve not been intimate	ed though called
for (Septem	ber 2019).				
000		1.			
800	Other Expe				
15	O.	ing - IAY (State Sh	(2,40.00)	6 00 00	12.60.0
Dessens for		2,40.00	,	6,00.00 ve not been intimate	+3,60.0
for (Septem	-	iture over the budge	et provision nav		u mough caneu
ior (Septem	<i>bei 2017)</i> .				
16	Rural Hous	ing - IAY (Central	Share)		
10	0.	37,47.50	37,47.50	52,67.17	+15,19.6
Reasons for			,	ve not been intimate	,
for (Septem	-	C	1		C
17		-		Roads Development	e
	0.	1,92.00	1,92.00	4,80.00	+2,88.00
	-	ture over the budge	et provision hav	ve not been intimate	d though called
for (Septem	ber 2019).				
18	Prime Mini	ster Gram Sarak Yo	oiana (PMGSV)	
10	0.	5,20.00	5,20.00	13,00.00	+7,80.0
Reasons for		,	,	ve not been intimate	
for (Septem	-	iture over the budge	h provision na	e not been intillate	a mough canca
septem					
20	Rural Engi	neering Department	-		
	0.	10,96.60	13,53.56	11,61.44	-1,92.12
	R.	2,56.96	-	<i>,</i>	,
	1	=,00.00			

excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

Haad			t No. 20 Concld.	A street	
Head			Fotal grant /	Actual	Excess (+)/
		a	ppropriation	Expenditure	Saving (-)
				(₹ in lakh)	
2505 Ri	ural Empl	oyment			
02	Rural E	Employment Guarant	ee Scheme		
101	Nationa	al Rural Employment	Guarantee Schen	ne	
01	State M	latching Share for NI	REGP		
	О.	3,00.00	3,00.00	12,78.30	+9,78.30
Reasons for	excess exp	enditure over the buc	lget provision hav	ve not been intimated	l though called
for (Septemb	per 2019).				-
02	MGNR	EGA (Central Share))		
	0.	97,60.00	97,60.00	2,69,59.96	+1,71,99.96
Reasons for called for (Se	e	ss expenditure over th 2019).	e budget provisio	on have not been inti	mated though
60	Other H	Programmes			
101	Employ	ment Services			
09	Self En	nployement Program	me-NRLM (Centr	al Share)	
	\cap	5 40 00	36 01 70	13 11 90	⊥ 7 /3 11

 O.
 5,40.00
 36,01.79
 43,44.90
 +7,43.11

 S.
 30,61.79

 mont of provision by way of supplementary (₹ 30,61,70 lokb) in February 2010 proved

Enhancement of provision by way of supplementary (₹ 30,61.79 lakh) in February 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

Grant No. 21 Commerce & Industries

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2851 Village and Small Indu 2852 Industries 2853 Non-ferrous Mining an		ndustries	
Voted :	Original 1,08,21,42 Supplementary 42,24,92 Amount surrendered during the y	1,50,46,34	55,72,17	-94,74,17
Capital: Major Head:	4552 Capital Outlay on Nort 4851 Capital Outlay on Villa 4860 Capital Outlay on Cons	ge and Small Indu	ıstries	
Voted :	Original 26,82,00 Supplementary Amount surrendered during the y	26,82,00	13,33,86 019).	-13,48,14 13,32,22
<i>Notes and com</i> 1. The distribu- given below :	tion of the grant and actual expendent	liture between "H	ill Areas" and "Va	lley Areas" is
given below .		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:	Non-Plan: General		()	
, occur	Plan: Valley Areas	1,09,94.62	49,80.39	-60,14.23
	Plan: Hill Areas	40,51.72	5,91.78	-34,59.94
	Total Voted:	1,50,46.34	55,72.17	-94,74.17
Capital: Voted:	Non-Plan: General			
	Plan: Valley Areas	22,10.00	13,33.86	-8,76.14
	Plan: Hill Areas	4,72.00	0.00	-4,72.00
	Total Voted	26,82.00	13,33.86	-13,48.14

Grant No. 21 Contd.

Revenue:

2. The grant closed with a saving of ₹94,74.17 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹94,74.17 lakh, the supplementary provision of ₹42,24.92 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2851 V	illage and Smal	ll Industries			
001	Direction an	d Administration			
01	Direction				
	O.	15,25.24	13,00.61	12,89.99	-10.62
	R.	-2,24.63			
				akh in March 2019 _I ed though called for	
003	Training				
04	e	Training Centres			
	О.	52.96	37.61	29.51	-8.10
	R.	-15.35			
	anticipate and fi			kh) in March 2019 p ed though called for	
		-	1 41 60	1 24 69	-6.92
	O. R.	1,70.47 -28.87	1,41.60	1,34.68	-0.92
	f provision by w	ay of re-appropria		kh) in March 2019 g ed though called for	
	Small Scale	Industries Trainir	ng Centres		
12	_	86.77	1,04.56	74.93	-29.63
12	0.	00.77	1,01.20	1.1.70	=/.00
12	O. R.	17.79	1,01.50	7.1.20	27.00
In view of th 17.79 lakh)	R. ne final saving o in March 2019 p	17.79 f ₹29.63 lakh, enh proved unjustified ugh called for (Se	nancement of fu . Reasons for ar	nd by way of re-app nticipated excess and	ropriation (₹

102 Small Scale Ind03 Execution

Head		Grant No. 21 Contd. Total grant /	Actual	Excess (+)/
IItuu		appropriation	Expenditure	Saving (-)
		appropriation	(₹ in lakh)	Saving (-)
	0. 1,20.9	1 1,41.41	1,04.47	-36.94
	R. 20.5		1,0	0017
20.50 lakh	the final saving of ₹36.94 lat) in March 2019 proved unju ated though called for (Septe	stified. Reasons for an		-
21	Incentives under Indust	rial Policy		
	0. 16.0			-1.00
	R15.0			1.00
2019)	lisation of the remaining fun			
103	Handloom Industries			
01	National Handlom Dev	1 0	· · · · ·	
	O. 9,99.5	,	99.80	-11,30.89
т · с	S. 2,31.1		1.1 1.0 1	
	final saving of ₹11,30.89 lak necessary. Reasons for saving			
02	Handloom and Textiles			
	O. 4,74.7	1 4,74.71	2,14.48	-2,60.23
Reasons for	or saving have not been intim	ated though called for	(September, 2019).	
02				
03	Execution	4 2 07 44	250.16	(0.0
Decessors fo	O. 3,27.4		2,58.16	-69.28
Reasons IC	or saving have not been intim	ated though called for	(September, 2019).	
42	North Eastern Region 7	Textile Promotion Sche	eme	
	0. 20,67.1			-40,58.84
	S. 19,91.7	,		- ,
	f additional fund through Suj d unjustified. Reasons for sa	pplementary provision		
02	Dowarloom			
92	Powerloom			

R. 6.19 Enhancement of fund through re-appropriation and non-utilisation of the entire fund proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

90.00

-90.00

•••

83.81

О.

Head			No. 21 Contd. tal grant /	Actual	Excess (+)/
			ropriation	Expenditure	Saving (-)
		11	L L	(₹ in lakh)	8.7
104	Handicraft	t Industries			
04	Ambedkar	[.] Hastship Vikas Yoj	ana (Central Sha	ure)	
	О.	97.11	97.11		-97.11
Reasons for	non-utilisation	n and non-surrender	of the entire bud	get provisions ha	ve not been
intimated th	ough called fo	r (September, 2018)			
96	Infrastruct	ure and Technology	Davalonment Sc	hama (ITDS) Car	4 1.01
20	mmastruct	ure and reenhology	Development Sc	cheme (TDS) Cer	ntral Share
20	O.	4,20.00	4,20.00		-4,20.00
	0.	•••	4,20.00		-4,20.00
Reasons for	O. non-utilisation	4,20.00	4,20.00 of the entire bud		-4,20.00
Reasons for intimated th	O. non-utilisation ough called fo	4,20.00 n and non-surrender r (September, 2018)	4,20.00 of the entire bud		-4,20.00
Reasons for intimated th 109	O. non-utilisation ough called fo Monitorin	4,20.00 n and non-surrender r (September, 2018) g and Evaluation	4,20.00 of the entire bud		-4,20.00
Reasons for intimated th	O. non-utilisation ough called fo	4,20.00 n and non-surrender r (September, 2018) g and Evaluation g Cell	4,20.00 of the entire bud	 get provisions ha	-4,20.00
Reasons for intimated th 109	O. non-utilisation ough called fo Monitorin	4,20.00 n and non-surrender r (September, 2018) g and Evaluation	4,20.00 of the entire bud		-4,20.00
Reasons for intimated th 109	O. non-utilisation ough called fo Monitorin Monitorin	4,20.00 n and non-surrender r (September, 2018) g and Evaluation g Cell	4,20.00 of the entire bud	 get provisions ha	-4,20.00 ve not been
Reasons for intimated th 109 10	O. non-utilisation ough called fo Monitorin Monitorin O. R.	4,20.00 n and non-surrender r (September, 2018) g and Evaluation g Cell 72.78	4,20.00 of the entire bud 54.10	 get provisions ha 51.12	-4,20.00 ve not been -2.98

2852 In	ndustries				
08	Consumer Ind	ustries			
201	Sugar				
09	Manipur Suga	r Mills			
	O.	63.96	59.15	43.62	-15.53
	R.	-4.81			
			_		

Withdrawal of fund by way of re-appropriation ($\mathbf{\overline{\xi}}$ 4.81 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

13	Khandsary Sugar Factory	1		
0	. 40.72	36.40	31.92	-4.48
R	4.32			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 4.32 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

600	Others			
71	State Share	e of Establishment o	f Food Park	
	О.	7.65		 +0.00
	R.	-7.65		
0				

Reasons for withdrawal of the entire budget provisions by way of re-appropriation in March, 2019 have not been intimated though called for (September, 2019).

Grant No. 21 Contd.						
Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
82	National Missi	on of Food Proc	essing			
	0.	1,20.00	1,60.00		-1,60.00	
	R.	40.00				

Enhancement of fund by way of re-appropriation ($\mathbf{\xi}$ 40.00 lakh) in March 2019 and reasons for nonutilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

2853 Non-ferrous Mining and Metallurgical Industries

02	Regulation a	nd Development a	of Mines		
001	Direction and	d Administration			
01	Direction				
	О.	3,05.21	2,54.30	2,51.87	-2.43
	R.	-50.91			

Reduction of fund by way of re-appropriation (₹ 50.91 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September,2019).

(Hill)

2851 Village and Small Industries

001	Direction and	Administration			
01	Direction				
	О.	2,32.63	5,49.10	3,01.50	-2,47.60
	S.	1,41.65			
	R.	1,74.82			

Enhancement of fund by way of supplementary provisions (₹1,41.65 lakh) in February 2019 and reappropriation (₹1,74.82 lakh) in March,2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

003	Training				
05	Handloom Train	ing Centres			
	0.	53.36	63.64	47.75	-15.89
	R.	10.28			

In view of the final saving saving of ₹ 15.89 lakh, enhancement of fund by way of re-appropriation (₹ 10.28 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

12	12 Small Scale Industries Training Centres				
	О.	77.77	41.32	34.53	-6.79
	R.	-36.45			

Reduction of fund by way of re-appropriation (₹ 36.45 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Small Scale	Industries			
03	Execution				
	О.	75.47	63.84	50.10	-13.74
	R.	-11.63			
				March 2019 prove called for (Septem	
103	Handloom I	Industries			
01	National Ha	andloom Developn	-	(NHDP)	
	0.	35.00	5,34.50	•••	-5,34.5
	S.	4,99.50	_	9.50 lakh) in Febru	
	on-utilisation a eptember, 2019 Handloom a)).	of the entire fund	have not been inti	mated though
02	0.	2,37.00	2,37.00	1,05.05	-1,31.9
Reasons for		t been intimated th	,	,	1,51.9
42	North Easte	rn Region Textile	Promotion Scher	ne	
	О.	10,89.53	17,39.10		-17,39.1
	S.	6,49.57			
		w of supplementar	y provision (₹6,4	9.57 lakh) in Febru	arv 2019 and
reasons for 1	-	and non-surrender	of the entire fund	have not been inti	-
reasons for 1	non-utilisation a	and non-surrender).	of the entire fund	have not been inti	-
reasons for 1 called for (S	non-utilisation a eptember, 2019	and non-surrender). ing Share 2,55.00	of the entire fund 30.00	have not been inti	mated though
reasons for r called for (S 46	non-utilisation a eptember, 2019 State Match O. R.	and non-surrender)). ing Share 2,55.00 -2,25.00	30.00		mated though
reasons for r called for (S 46 Reduction o for non-utili	non-utilisation a eptember, 2019 State Match O. R. f fund by way o	and non-surrender)). ing Share 2,55.00 -2,25.00 of re-appropriation surrender of the re	30.00 (₹ 2,25.00 lakh) i		mated though -30.0 ved less. Reason
reasons for r called for (S 46 Reduction o for non-utili	non-utilisation a eptember, 2019 State Match O. R. f fund by way o sation and non- eptember, 2019	and non-surrender)). ing Share 2,55.00 -2,25.00 of re-appropriation surrender of the re	30.00 (₹ 2,25.00 lakh) maining provisio	 in March 2019 pro n have not been int	mated though -30.0 ved less. Reason
reasons for r called for (S 46 Reduction o for non-utili called for (S	non-utilisation a eptember, 2019 State Match O. R. f fund by way o sation and non- eptember, 2019	and non-surrender)). ing Share 2,55.00 -2,25.00 of re-appropriation surrender of the re)).	30.00 (₹ 2,25.00 lakh) maining provisio	 in March 2019 pro n have not been int	mated though -30.0 ved less. Reason

called for (September, 2019).

	Gr	ant No. 21 Contd.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
92 Powerloom				
0.	26.19	20.00		-20.00
R.	-6.19			
Reduction of fund by way of re for non-utilisation and non-surr called for (September, 2019).				
96 Comprehensive O.	e HL devel 1,00.00	opment Scheme and 1,00.00	I NERTPS	-1,00.00
Reasons for non-utilisation and though called for (September, 2		ender of the entire pr	ovsion have not bee	·
104Handicraft Indu03Execution	ıstries			
O. R.	41.04 -40.69	0.35	0.15	-0.20
Reduction of provisions by way Reasons for anticipated and fin 2019).		•		-
04 Ambedkar Hast O. Reasons for non-utilisation and	52.29	s Yojana (Central Sl 52.29 ender of the entire pr		-52.29 n intimated
though called for (September, 2		r-		
95 Cluster Develop O.	pment of H 20.00	Handicraft 20.00		-20.00
Reasons for non-utilisation and though called for (September, 2		nder of the entire pr	ovsion have not bee	n intimated
96 Infrastructure a O.	nd Techno 2,30.00	logy Development S 2,30.00	Scheme (ITDS) Cen	tral Share -2,30.00
Reasons for non-utilisation and though called for (September, 2		nder of the entire pr	ovsion have not bee	n intimated
2852 Industries 08 Consumer Indu	stries			
600 Others 82 National Missio		Processing		
02 National Wissiv 0.	40.00			+0.00
С. R.	-40.00			
Reasons for withdrawal of the on not been intimated though calle	entire budg		of re-appropriation	in March have

Head		Grant No. 21 Conto Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
4. Saving me	entioned in Note 3 above	was partly counter-ba	lanced by excess ma	ainly under:-
Voted:				
(Valley)				
•	illage and Small Indust	ries		
003	Training	105		
15	Handicraft Training (Centres		
	-	5.77 19.7	7 12.56	-7.21
	R. 13	5.00		
Enhancemen	nt of fund by way of re-ap	ppropriation (₹ 13.00 l	akh) in March 2019	proved excessive.
	anticipated excess and fi			-
16	Handloom Training O	Centres		
	0. 5	5.54 19.99	9 17.40	-2.59
	R. 14	.45		
Reasons for (September,	anticipated excess and fi 2019).	nal saving have not be	en intimated though	called for
54	SSI Training Centres			
	•	17.50 17.50) 12.19	-5.31
	R. 10	.47		
	nt of fund by way of re-ap anticipated excess and fi 2019).			-
101	Industrial Estates			
23	Industrial Estates			
		5.70 3,31.09	9 3,41.09	+10.00
	S. 2,54			
proved less.	e final excess, suppleme Reasons for excess expe d (September, 2019).	• •		•
103	Handloom Industries			
18	Survey, Research and	l Development		
	0. 7	7.00 7.00	9.93	+2.93
Reasons for for (Septemb	excess expenditure over per,2019).	the budget provision h	nave not been intima	ted though called
-				

Head		Т	No. 21 Contd. otal grant /	Actual	Excess (+)/
			propriation	Expenditure	Saving (-)
		ap	propriation	(₹ in lakh)	Saving (-)
46	State Matching	Share		(())	
C		85.00	3,24.27	4,40.00	+1,15.73
S	5.	14.27			
F		2,25.00			
Augmentation	of fund by way of	of supplementa	ry provision (₹ 1	4.27 lakh) in Febru	ary, 2019 and re-
-	• •		• •	sons for excess expe	•
				September, 2019).	
•			-	-	
86	Development o	f Exportable pi	oducts and their	Marketing	
C).	2,52.20	2,95.00	3,94.99	+99.9
F		42.80			
Enhancement	of fund by way o	f re-appropriati	ion (₹ 42.80 lakl	n) in March 2019 pro	oved less.
Reasons for e	xcess expenditure	have not been	intimated thoug	sh called for (Septen	nber,2019).
96	Comprehensive	e HL Developm	nent Scheme and	NERTPS	
)	3,00.00	2 00 00		
C).	5,00.00	3,00.00	4,00.00	+1,00.00
-		<i>,</i>	,	4,00.00 e not been intimated	
-	xcess expenditure	<i>,</i>	,	,	+1,00.00 I though called
Reasons for e	xcess expenditure	<i>,</i>	,	,	
Reasons for e	xcess expenditure	e over the budg	,	,	,
Reasons for e for (Septembe	xcess expenditure er, 2019).	e over the budg	,	,	· · ·
Reasons for e for (September 104	xcess expenditure er, 2019). Handicraft Indu Incentives	e over the budg	,	,	l though called
Reasons for e for (Septembe 104 20 C	xcess expenditure er, 2019). Handicraft Indu Incentives	e over the budg ustries 12.00	et provision hav 12.00	e not been intimated	l though called +4.00
Reasons for e for (Septembe 104 20 C Reasons for e	xcess expenditure er, 2019). Handicraft Indu Incentives). xcess expenditure	e over the budg ustries 12.00	et provision hav 12.00	e not been intimated 16.00	l though called +4.00
Reasons for e for (Septembe 104 20 C	xcess expenditure er, 2019). Handicraft Indu Incentives). xcess expenditure	e over the budg ustries 12.00	et provision hav 12.00	e not been intimated 16.00	l though called +4.00
Reasons for e for (Septembe 104 20 C Reasons for e	xcess expenditure er, 2019). Handicraft Indu Incentives). xcess expenditure	e over the budg astries 12.00 e over the budg	et provision hav 12.00 et provision hav	e not been intimated 16.00 e not been intimated	l though called +4.00
Reasons for e for (September 104 20 C Reasons for e for (September	xcess expenditure er, 2019). Handicraft Indu Incentives D. xcess expenditure er, 2019). Modernization	e over the budg ustries 12.00	et provision hav 12.00	e not been intimated 16.00	l though called +4.00

 95
 Cluster Development of Handicraft.

 O.
 60.00
 60.00
 +20.00

 Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	0.07
2852 In	dustries			
80	General			
003	Industrial Education	-Research and Training		
12	Food Processing Trai	ining Centres		
	O. 10	0.00 17.65	17.65	+0.00
	R. 7	2.65		
Reasons for	anticipated excess have	not been intimated thoug	gh called for (Septen	nber, 2019).
(Hill)				
2851 V i	illage and Small Indust	ries		
003	Training			
15	Handicraft Training (Centres		
	O. 4	8.30	12.38	+4.08
		.00		
Augmentatio	on of provision by way of	f re-appropriation (₹4.00	0 lakh) in March, 20	19 proved less.
Reasons for	anticipated excess have	not been intimated thoug	gh called for (Septen	nber, 2019).
	Handloom Training (Centres		
16		Contros		
16	•	2 50 8 50	6.82	-1 68
	O. 2	2.50 8.50	6.82	-1.68
	O. 2 R. 6	5.00		
In view of th	O. 2 R. 6 ne final saving, enhancen	5.00 nent of provision by way	y of re-appropriation	(₹ 6.00 lakh) in
In view of th March, 2019	O. 2 R. 6 ne final saving, enhancen P proved excessive. Rease	5.00 nent of provision by way ons for anticipated exce	y of re-appropriation	(₹ 6.00 lakh) in
In view of th March, 2019	O. 2 R. 6 ne final saving, enhancen	5.00 nent of provision by way ons for anticipated exce	y of re-appropriation	(₹ 6.00 lakh) in
In view of th March, 2019	O. 2 R. 6 ne final saving, enhancen P proved excessive. Rease	5.00 nent of provision by way ons for anticipated exce per, 2019).	y of re-appropriation	(₹ 6.00 lakh) in
In view of th March, 2019 intimated the 54	O. 2 R. 6 ne final saving, enhancem proved excessive. Rease ough called for (Septemb SSI Training Centres	5.00 nent of provision by way ons for anticipated exce per, 2019).	y of re-appropriation	(₹ 6.00 lakh) in

Enhancement of provision by way of re-appropriation (₹2.90 lakh) in March, 2019 proved less. Reasons for anticipated excess have not been intimated though called for (September, 2019).

Capital:-

5.The grant in the Capital section closed with a saving of ₹13,48.14 lakh against which an amount of ₹13,32.22 lakh was surrendered during the year.
6. Saving occurred mainly under:-

Voted:

(Valley)

4552 Capital Outlay on North Eastern Areas

20 General Education

184

	C	Grant No. 21 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
800	Other Expenditure			
01	Pottery and Stone Chips			
	R. 6.78			-6.78
	fund through re-appropriations the stified. Reasons for saving h			-
21	Industrial Estate			
800	Other Expenditure			
01	Development of Work S	Sheds/Factory Sheds		
	O. 4,00.00	0.00		+0.00
	R4,00.00)		
	withdrawalof the entire pro ough called for (September,		render in March 20	19 have not been
(Hill) 4552 Ca 103	a pital Outlay on North Ea Handloom Industries	stern Areas		
01	Handloom for Employm	ent Generation in Ta	menglong District	
	O. 2,42.00			+0.00
	R2,42.00)		
	withdrawal of the entire pro n (₹9.78 lakh) in March 201 2019).	• •		· •
20	General Education			
800	Other Expenditure			
01	Pottery and Stone Chip	Allied Products		
	O. 10.00)		+0.00
	R10.00)		
Reasons for	withdrawal of the entire pro	ovision by way of re-	appropriation in Ma	rch 2019 have not
been intimat	ed though called for (Septer	mber,2019).		
4860 C	apital Outlay on Consume	r Industries		
	Textiles			
190	Investment in Public Sec	ctor and Other Under	takings	
36	Cotton & Spinning Mill			
50				• • • • •

O.2,00.002,00.00...-2,00.00Reasons for non-utilisation and non-surrender of the entire provisions have not been intimated

though called for (September, 2019).

Grant No. 21 Concld.						
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)	
				(₹ in lakh)		
60	0	thers				
600	0	thers				
83	F	agrance and Flavour De	evelopment Program	nme		
	О.	20.00			+0.00	
	R.	-20.00				

Reasons for withdrawal of the entire provisions by way of re-appropriation in March 2019 have not been intimated though called for (September, 2019).

7.Saving mentioned in Note 6 above was partly counter balanced by excess mainly under: **Voted:**

(Valley)

4860 Capital Outlay on Consumer Industries

60	Others
102	Foods and Beverages

01 Investments in Public Sector

R.15,0015.0015.00+0.00Reasons for non creation of fund in original/supplementary budget havenot been intimatedthough called for (September,2019).

600	Others			
83	Fragrance and Flavour Develop	oment Programme		
R	23.00	23.00	23.00	+0.00
Reasons for no	n creation of fund in original/su	pplementary budget	have not been intimated	
	n creation of fund in original/su	pplementary budget	have not been intimated	

though called for (September, 2019).

Grant No. 22 Public Health Engineering

Section & Ma Head	jor		Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2059 Public Works 2215 Water Supply and	l Sanitatio	n		
Voted :	Original Supplementary Amount surrendered during	57,40,39 g the year (57,40,39 31st March 2019		-5,60,31 3,15,54
Capital: Major Head:	4059 Capital Outlay on 4215 Capital Outlay on 4552 Capital Outlay on	Water S	upply and Sanit	ation	
Voted :	C	1,95,85,40 1,49,90,38 g the year.	3,45,75,78	3,20,33,79	-25,41,99
<i>Notes and con</i> 1. The distribu given below :	<i>ments :</i> tion of the grant and actual	expenditure	e between "Valle	y Areas" and "H	[ill Areas" is
			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				(
Voted:	Valley Areas		44,08.34	40,19.20	-3,89.14
	Hill Areas		13,32.05	11,60.88	-1,71.17
	Total Voted:		57,40.39	51,80.08	-5,60.31
Capital:					
Voted:	Valley Areas		2,27,75.79	2,18,41.34	-9,34.45
	Hill Areas Total Voted		1,17,99.99 3,45,75.78	1,01,92.45 3,20,33.79	<u>-16,07.54</u> -25,41.99
			3,73,13.10	5,20,55.19	-43,41.77

Grant No. 22 Contd.

Revenue:

2. The grant closed with a saving of ₹5,60.31 lakh against which an amount of ₹3,15.54 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Valley)				
2215 Wa	ter Supply and Sanita	tion		
01	Water Supply			
101	Urban Water Supply I	Programmes		
03	Execution			
(). 7,02.	45 6,20.78	6,60.36	+39.58
I	R81.	67		
	budget provision by way asons for anticipated sav er,2019).			-
10	Water Supply Installa	tion and Connection		
(D. 6,17.	23 5,74.77	4,53.40	-1,21.37
I	R42.	46		
surrender in N	budget provision by way March, 2019 proved less ugh called for (Septembe	Reasons for anticipate		-
102	Rural Water Supply P	rogrammes		
10	Water Supply Installa	•		
(). 7,36.		6,32.20	-37.89
I	R66.		,	
Reduction of	budget provision by way	y of surrender (₹66.03]	lakh) in March, 2019	proved less.
	nticipated and final exce			-
02	Sewerage and Sanitat	ion		
001	Direction and Admini	stration		
03	Execution			
(D. 8,88.	38 7,94.62	8,06.84	+12.22
I	R93.	76		
Reduction of	budget provision by way	y of surrender (₹93.76]	lakh) in March, 2019	proved

Reduction of budget provision by way of surrender (₹93.76 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September,2019).

(Hill)

2215 Water Supply and Sanitation

- 01 Water Supply
- 001 Direction and Administration

Head		Τα	otal grant /	Actual	Excess (+)/
		app	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
01	Direction				
	O.	50.00	50.00		-50.00
Reasons for	non-utilisation an	nd non-surrender	of the entire pr	ovision have not be	en intimated
though calle	d for (September	,2019).			
102	Rural Water S	Supply Programm	nes		
10		Installation and			
	0.	4,67.30	4,30.47	3,76.74	-53.73
	R.	-36.83			
Reduction o	f budget provisio	n by way of surre	ender (₹36.83 la	1810 in March, 2019	proved less.
Reasons for	anticipated and fi	inal saving have	not been intima	ted though called for	or
(September,	2019).	-		-	
02	Sewerage and	d Sanitation			
001	0	Administration			
03	Execution				
	0.	8,14.50	8,05.40	7,84.14	-21.26
	0.	0,14.50	0,05.40	7,07.17	-21.20

Reduction of budget provision by way of surrender (₹9.10 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under:

Voted:

voicu.							
(Valley))						
221	5 Wat	er Supply a	nd Sanitation				
0.	1	Water Supp	oly				
00	1	Direction a	nd Administrati	ion			
0	1	Direction					
	0.		9,70.78		9,45.73	9,86.04	+40.31
	R.		-25.05				
		~ ~					

In view of the final excess of ₹40.31 lakh, withdrawal of fund by way of re-appropriation (₹25.05 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (September, 2019).

Capital:

5. The grant in the Capital Section closed with a saving of ₹25,41.99 lakh.

6. In view of the final saving of ₹25,41.99 lakh, supplementary provision of ₹1,49,90.39 lakh obtained in February 2019 proved excessive.

Head		Total grant /	Actual	Excess (+)/
IIcau		appropriation	Expenditure	Saving (-)
		appropriation	(₹ in lakh)	Saving (-)
7. Saving occ	ured mainly under:			
Voted:				
(Valley)				
	pital Outlay on Water	Supply and Sanitation	n	
01	Water Supply			
102	Rural Water Supply			
01	National Rural Drinkin	• • • •		
	D. 24,00.0		35,92.47	-4,15.5
	S. 16,07.9			
	t of fund through Supplem	• •		• •
	easons for anticipated and	final saving have not	been intimated thou	gh called for
(September, 2	2019).			
1.4				
14	Rural Water Supply (S	-		1.05.50
	D. 14,70.0	,	8,02.50	-1,95.50
	R4,72.0		11 6	• ,•
	e final saving of ₹1,95.50		•••	-
	h) in March, 2019 proved		icipated and final say	ving have not been
intimated tho	ugh called for (Septembe	r, 2019).		
17				
17	Augmentation of Wate			1 00 0/
	D. 2,70.0	,	81.96	-1,88.04
Reasons for s	aving have not been intin	nated though called to	r (September, 2019)	
40	Water Supply Scheme			
	S. 41,13.5	54 41,13.54	29,48.98	-11,64.56
	aving have not been intin		,	,
Reasons for s		nated though caned to	(September, 2019)	•
41	North East Special Sch	neme (NESIDS) Centr	al Share	
	R. 10.0			-10.00
	and through re-appropriat		 I non utilisation of th	
	amount proved unjustifie			
for (Septemb		u. Reasons for saving	nave not been mum	ateu tilougii calleu
ioi (Septemb	ci, 2019).			
800	Other Expenditure			
12	Other Expenditure			
	D. 36.0	26.00	28.16	+2.16
	R10.0		20.10	τ2.10
	budget provision by way		10 00 lakh) in Mara	h 2010 proved
	easons for anticipated sav			-
for (Septemb	=			iou inougn canou

for (September,2019).

190

Gra	ant No. 22 Contd.		
	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Sewerage and Sanitation Urban Sanitation Services			

Head

02 101

14

0.

R.

Urban Drainage System

42.00

R.	-6.00	
Reduction of budget prov	vision by way of re-ap	propriation (₹6.00 lakh) in March, 2019 proved less.
Reasons for anticipated a	nd final saving have r	not been intimated though called for
(September, 2019).		

36.00

35.45

-0.55

102	Rural Sanitat	ion Services				
12	State Share for	or Swachh Bharat	Mission (Gramin)			
	0.	2,80.00	2,80.00	2,23.22	-56.78	
Reasons for a	Reasons for saving have not been intimated though called for (September, 2019).					
4552 Ca	pital Outlay on	North Eastern A	Areas			
10	Water Supply	,				
102	Rural Water S	Supply				
13	Composit W/	S Scheme for Tu	mukhong Moirangpu	urel		
	О.	1,62.00	1,62.00	98.70	-63.30	
Reasons for a	saving have not l	been intimated the	ough called for (Sept	ember, 2019).		
(Hill)						
4059 Ca	pital Outlay on	Public Works				
01	Office Buildir	ngs				
051	Construction					
10	Other Admin	istrative Building	8			
	О.	15.00	15.00		-15.00	
Reasons for	non-utilisation a	nd non-surrender	of the entire provisio	on have not been inti	mated	
though called	l for (September	, 2019).				
4215 Ca	pital Outlay on	Water Supply a	and Sanitation			
01	Water Supply	,				
101	Urban Water	Supply				
17	Water Supply	in Other Towns				
	О.	54.00	51.00	4.17	-46.83	

Reduction of fund by way of re-appropriatin (₹3.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

-3.00

Grant No. 22 Contd.					
Head			Total grant /	Actual	Excess (+)/
		a	ppropriation	Expenditure	Saving (-)
				(₹ in lakh)	
102	Rural W	ater Supply			
01	National	Rural Drinking Wa	ater Supply Progra	amme (NRDWP) (C	Central Share)
	0.	16,00.00	26,71.99	25,52.71	-1,19.28
	S.	10,71.99			
In view of t	he final savir	ng of ₹1,19.28 lakh,	supplementary pr	rovisions obtained i	n March, 2019
proved exce	essive. Reaso	ns for saving have 1	not been intimated	l though called for (September,
2019).					
07	Augmen	tation of Water Sup	oply Scheme at Lit	an, Ukhrul Disstt. (NLCPR)
	0.	1,85.40	1,68.67		-1,68.67
	R.	-16.73	,		,
Reasons for	reduction of	fund by way of re-	appropriation and	non-utilisation and	non-surrender of
				d for (September, 2	
	• •		-	· -	
08	Augmen	tation of Water Sup	ply Scheme at Sa	nakeithel, Ukhrul D	vistt.
	0.	1,64.48	1,52.89		-1,52.89
	R.	-11.59			
Reasons for	reduction of	fund by way of re-	appropriation and	non-utilisation and	non-surrender of
		• •		d for (September, 2	
	• •		-	· -	
09	W/S Sch	eme by Water Cons	servation at Tame	nglong HQ (NLCPI	R)
	О.	3,98.52	14,02.52	4,00.00	-10,02.52
	S.	10,04.00			
In view of t	he final savir	ng of ₹10,02.52 lakł	n, supplementary	provisions obtained	in March, 2019
				though called for (
2019).		C		C .	L ,
~					
19	National	Rural Drinking Wa	ater Programe (Sta	ate Share)	
	0.	6,36.00	6,36.00	4,76.00	-1,60.00

Reasons for saving have not been intimated though called for (September, 2019).

30 Augmentation of Water Supply Scheme at Chingai Block, Ukhrul

R.38.5038.50...-38.50Creation of fund through re-appropriation and non-utilisation of the entire re-appropriation amount
proved unjustified. Reasons for saving have not been intimated though called for (September,
2019).2019).

 41
 North East Special Scheme (NESIDS) (Central Shcheme)

 R.
 20.00
 20.00
 ...
 -20.00

 Creation of fund through re-appropriation and non-utilisation of the entire re-appropriation amount proved unjustified. Reasons for saving have not been intimated though called for (September, 2019).

Grant No. 22 Contd.					
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
02	Sew	verage and Sanitation			
102	Rur	al Sanitation Services			
01	Swa	achh Bharat Mission (Gramin) (Central S	hare)	
	О.	24,00.00	40,75.60	35,37.23	-5,38.37
	S.	16,75.60			
				.	

Enhancement of provision by way of supplementary provision (₹16,75.60 lakh) proved excessive. Reasons for saving have not been intimated though called for (September, 2019).

12 State Shar	State Share for Swachh Bharat Mission (Gramin)				
О.	4,20.00	4,20.00	2,67.91	-1,52.09	
Reasons for saving have not been intimated though called for (September, 2019).					

8. Saving mentioned in Note 7 above was partly counter-balanced by excess mainly under:-

(Valley)

4059 Capital Outlay on Public Works

- 01 **Office Buildings** 051 Construction
 - 10
- Other Administrative Buildings 0. 1.35.00 1,35.00 1,50.00

Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).

+15.00

4215 Capital Outlay on Water Supply and Sanitation

01	We	ater Supply			
101	Ur	ban Water Supply			
05	Im	phal Water Supply			
	0.	16,87.00	34,97.00	39,35.18	4,38.18
	S.	17,15.87			
	R.	94.13			

Augmentation of fund through supplementary provision in February, 2019 and re-appropriation in March, 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September, 2019).

17	Water Supply i	n Other Towns			
	0.	2,31.00	2,26.00	2,70.19	+44.19
	R.	-5.00			

In view of the final excess of ₹44.19 lakh, withdrawal of provision through re-appropriation (₹5.00 lakh) in March, 2019 proved unjustified. Reasons for excess over the budget provision have not been intimated though called for (September, 2019).

Head		7	Total grant /	Actual	Excess (+)/
		aj	opropriation	Expenditure	Saving (-)
		_		(₹ in lakh)	_
102	Rural Wate	er Supply			
18	Augmentat	ion of Water Supp	oly Scheme in V	alley District	
(Э.			11.08	+11.08
Reasons for i	ncurring expe	nditure where the	re is no budget p	provision have not b	een intimated
though called	l for (Septemb	per, 2019).			
19	National R	ural Drinking Wat	er Programe (St	ate Share)	
(D.	9,54.00	9,54.00	10,28.30	+74.30
Reasons for e	excess expend	iture over the bud	get provision ha	ve not been intimate	ed though called
for (Septemb	er, 2019).				
23	Augmentat	ion of Water Sup	oly Scheme at K	eibul Lamjao in Bis	hnupur (NLCPR)
]	R.	1,59.34	1,59.34	86.92	-72.42
Reasons for n	non-obtaining	of fund in Origina	al/Supplementar	y budget and final s	aving have not
been intimate	ed though call	ed for (September	, 2019).		-
30	Augmentat	ion of Water Sup	oly Scheme at K	eibul Lamjao in Bis	hnupur (NLCPR)
(D.		••••	38.50	+38.50
Reasons for i	ncurring expe	nditure where the	re is no budget p	provision have not b	een intimated
	l for (Septemb				
02	Sewerage o	and Sanitation			

02	Sewerage	and Sanifation			
102	Rural Sanitation Services				
01	Swachh B	harat Mission (Gra	min) (Central Share)	
	О.	36,00.00	61,13.40	70,38.67	+9,25.27
	S.	25,13.40			

In view of the huge excess expenditure, supplementary provision of (₹25,13.40 lakh) obtained in February, 2019 proved less. Reasons for excess over the budget provision have not been intimated though called for (September, 2019).

(Hill)

4215 Capital Outlay on Water Supply and Sanitation

01	Water	r Supply			
102	Rural	Water Supply			
14	Rural	Water Supply (State Con	nponent of NRDV	WP)	
	О.	9,80.00	6,66.00	11,00.54	4,34.54
	R.	-3,14.00			
					

In view of the huge excess expenditure, withdrawal of fund through re-appropriation (₹3,14.00 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final excess expenditure have not been intimated though called for (September, 2019).

Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019). 4552 Capital Outlay on North Eastern Areas <i>10</i> Water Supply 102 Rural Water Supply 103 Water Supply Scheme at Churachandpur Town, Zone III R. 94.17 94.17 94.17 94.17 94.17 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 08 Water Supply Scheme for Jawahar Navodaya Vidyalaya (JNV) at Lambui R. 53.80 53.80 53.80 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 09 Composite Water Supply Scheme at Oklong, Senapati R. 1,18.38 1,18.38 1,18.38 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 11 Construction of Buffer Water Reservoir at Shirui Village, Ukhrul R 240.00 240.00 240.00	Head		Total grant /	Actual	Excess (+)/
17 Augmentation of Water Supply Scheme in Hill Districts O. 2,80.00 2,80.00 3,35.61 +55.6 Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019). 4552 Capital Outlay on North Eastern Areas 10 Water Supply 102 Rural Water Supply 103 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 08 Water Supply Scheme for Jawahar Navodaya Vidyalaya (JNV) at Lambui R. 53.80 53.80 53.80 53.80 53.80 . 09 Composite Water Supply Scheme at Oklong, Senapati Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 09 Composite Water Supply Scheme at Oklong, Senapati R. 1,18.38 1,18.38 1,18.38 1,18.38 . 11 Construction of Buffer Water Reservoir at Shirui Village, Ukhrul R. 2,40.00 2,40.00 2,40.00 . 11 Construction of Buffer Water Reservoir at Shirui Village, Ukhrul R. 2,40.00 2,40.00 2,40.00 . 15 Composite Wate Supply Project at Kozhiirii and Likhurii Village-Ph-I R. 10.00 10.00 10.00 . 15 Composite Wate Supply Project at Kozhiirii and Likhurii Village-Ph-I R. 10.00 10.00 10.00 . Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019).			appropriation	Expenditure	Saving (-)
O. 2,80.00 2,80.00 3,35.61 +55.0 Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019). 4552 Capital Outlay on North Eastern Areas 10 Water Supply 102 Rural Water Supply 07 Water Supply Scheme at Churachandpur Town, Zone III R. 94.17 94.17 94.17 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 08 Water Supply Scheme for Jawahar Navodaya Vidyalaya (JNV) at Lambui R. 53.80 53.80 53.80 . 09 Composite Water Supply Scheme at Oklong, Senapati R. 1,18.38 1,18.38 1,18.38 . 09 Composite Water Supply Scheme at Oklong, Senapati R. 2,40.00 2,40.00 . 11 Construction of Buffer Water Reservoir at Shirui Village, Ukhrul R. 2,40.00 2,40.00 . 12 Composite Wate Supply Project at Kozhiirii and Likhurii Village-Ph-I R. 10.00 10.00 . 15 Composite Wate Supply Project at Kozhiirii and Likhurii Village-Ph-I R. 10.00 10.00 . 15 Composite Wate Supply Project at Kozhiirii and Likhurii Village-Ph-I R. 10.00				(₹ in lakh)	
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for (September, 2019). 4552 Capital Outlay on North Eastern Areas 10 Water Supply 102 Rural Water Supply 107 Water Supply Scheme at Churachandpur Town, Zone III R. 94.17 94.17 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 08 08 Water Supply Scheme for Jawahar Navodaya Vidyalaya (JNV) at Lambui R. R. 53.80 53.80 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 09 09 Composite Water Supply Scheme at Oklong, Senapati R. R. 1,18.38 1,18.38 1,18.38 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 09 Composite Water Supply Scheme at Oklong, Senapati R. 1,18.38 1,18.38 1,18.38 1 11 Construction of Buffer Water Reservoir at Shirui Village, Ukhrul R. 2,40.00 2,40.00 2,40.00 2,40.00 1 12 Construction of Buffer Water Reservoir at Shirui Village, Ukhrul R. 2,40.00		O. 2,80.00) 2,80.00	3,35.61	+55.6
4552 Capital Outlay on North Eastern Areas 10 Water Supply 102 Rural Water Supply 07 Water Supply Scheme at Churachandpur Town, Zone III R. 94.17 94.17 94.00 gainal/Supplementary budget have not been intimated though called for (September, 2019). 08 Water Supply Scheme for Jawahar Navodaya Vidyalaya (JNV) at Lambui R. 53.80 53.80 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 08 09 Composite Water Supply Scheme at Oklong, Senapati R. R. 1,18.38 1,18.38 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 09 09 Composite Water Supply Scheme at Oklong, Senapati R. R. 1,18.38 1,18.38 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019). 11 Construction of Buffer Water Reservoir at Shirui Village, Ukhrul R. 2,40.00 2,40.00 2,40.00 Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for	Reasons for	excess expenditure over the	e budget provision ha	ve not been intimate	ed though called
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though called for (September, 2019). 15 Composite Wate Supply Project at Kozhiirii and Likhurii Village-Ph-I R. 10.00 10.00 10.00 . Reasons for non-creation of provision in Original/Supplementary budget have not been intimated		R. 2,40.00) 2,40.00	2,40.00	
R. 10.00 10.00 10.00 . Reasons for non-creation of provision in Original/Supplementary budget have not been intimated		-	n Original/Supplemer	ntary budget have no	ot been intimated
R. 10.00 10.00 10.00 . Reasons for non-creation of provision in Original/Supplementary budget have not been intimated	15	Composite Wate Supply	Project at Kozhiirii	and Likhurii Village	e-Ph-I
			•	-	
			n Original/Supplemer	ntary budget have no	ot been intimated

Grant No. 23 Power

Section & Major Head			ll grant / opriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue			•)	tin thousand)	
Major Head:	2552 North Easter 2801 Power	rn Areas			
	2810 Non-Conven	tional Sources of I	Energy		
Voted :					
	Original	4,86,22,31			
	Supplementary	79,90,51 5	5,66,12,82	5,56,78,73	-9,34,09
	Amount surrendered	during the year.			

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

Revenue		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:	Non-Plan:General			
	Plan: Valley	5,43,63.38	5,36,10.60	-7,52.78
	Plan:Hill Areas	22,49.44	20,68.13	-1,81.31
	Total Voted:	5,66,12.82	5,56,78.73	-9,34.09

Grant No. 23 Contd.

Revenue:

2. The grant closed with a saving of \gtrless 9,34.09 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹9,34.09 lakh, the supplementary provision of ₹79,90.51 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill)				
2552 N	orth Eastern Areas			
24	Transmission and L	Distribution		
101	Contribution to Cen	tral Resource Pool for L	Development of Nor	th Eastern Region
09	Stringing of 132 KV	/ S/C line Second Circui	t on D/C Towers fro	om Kakching to
	Churachandpur			
	0.	0.01 3,96.20	2,95.81	-1,00.39
	S. 3,9	6.19		
Enhanceme	nt of provision by way c	of supplementary (₹3.96.	19 lakh) in February	2019 proved

Enhancement of provision by way of supplementary (₹3,96.19 lakh) in February, 2019 proved excessive. No proper reasons for saving have been intimated though called for (September, 2019).

12	Installation of 2	2x5 MVA, 33 KV S	ub-Station along with	the associated 33 k	KV line
	and related wor	ks at Mao, Senapat	Dist.		
	0.	0.01	1,43.98	74.41	-69.57
	S.	1,22.77			
	R.	21.20			

Augmentation of fund by way of supplementary ($\overline{\mathbf{x}}$ 1,22.77 lakh) in February, 2019 and reappropriation ($\overline{\mathbf{x}}$ 21.20 lakh) in March, 2019 proved excessive. No proper reasons for the saving have been intimated though called for (September, 2019).

13	Installatior	n of 2x5 MVA, 33K	V Sub-Station associ	iated with 132 KV S	ub-Station
	at Chandel	, Manipur (NEC Sha	are)		
0).	0.01	1,55.43		-1,55.43
S	5.	1,55.42			
	~ .	· · · · · · · · · ·			

In view of the final saving of ₹1,55.43 lakh, enhancement of fund by way of supplementary (₹1,55.42 lakh) in February 2019 proved unjustified. No proper reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (September, 2019).

2801 Power

- 05 Transmission and Distribution
- 800 Other Expenditure

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Head			No. 23 Contd. otal grant /	Actual	Excess (+)/
IIcau			propriation	Expenditure	Saving (-)
		ap		(₹ in lakh)	Saving (-)
15	Installation o	of 2×1 MVA, 33/1	1 KV SS along	with associated 53	3 KV line and
	related works	s at Chakpikarong	g in Chandel (N	LCPR)	
(О.	0.01	56.33		-56.3
	R.	56.32			
Enhancemen	t of fund by way	y of re-appropriati	on (₹56.32 lak	h) in March, 2019 j	proved unjustified
				e entire budget pro	vision have been
ntimated the	ough called for (September, 2019)).		
22	Installation o	of 2×5 MVA,33/11	1 KV SS along	with associated 33	KV line and
		s at Nungbi Khull	Ū.		
1	О.	0.01	54.83	• • • •	+54.8
	R.	54.82			
Enhancemen	t of fund by way	v of re-appropriati	on (₹54.82 lak	h) in March, 2019 j	proved unjustified
				e entire budget pro	vision have been
intimated the	ough called for (September, 2019)).		
27	Installation o		1 KV SS along	with associated 33	KV line at
	• •	Ccpur (NLCPR)			
	R.	89.25	89.25		-89.2
Reasons for o	R. creation of fund	89.25 by way of re-appr	ropriation (₹89	 25 lakh) and non-u	itilisation of the
Reasons for o	R. creation of fund	89.25 by way of re-appr	ropriation (₹89	 25 lakh) and non-u n called for (Septer	itilisation of the
Reasons for o entire re-app	R. creation of fund	89.25 by way of re-appr	ropriation (₹89		itilisation of the
Reasons for o entire re-app (Valley)	R. creation of fund ropriated amoun	89.25 by way of re-appr	ropriation (₹89		itilisation of the
Reasons for o entire re-app (Valley) 2801 Po	R. creation of fund ropriated amoun	89.25 by way of re-appr at have not been in	ropriation (₹89 ntimated thougl		itilisation of the
Reasons for o entire re-app (Valley) 2801 Po 05	R. creation of fund ropriated amoun wer <i>Transmission</i>	89.25 by way of re-appr at have not been in and Distribution	ropriation (₹89 ntimated thougl		itilisation of the
Reasons for o entire re-app (Valley) 2801 Po 05 001	R. creation of fund ropriated amoun wer <i>Transmission</i> Direction and	89.25 by way of re-appr at have not been in	ropriation (₹89 ntimated thougl		itilisation of the
Reasons for o entire re-app (Valley) 2801 Po 05 001 01	R. creation of fund ropriated amoun wer <i>Transmission</i> Direction and Direction	89.25 by way of re-appr at have not been in <i>and Distribution</i> d Administration	ropriation (₹89 ntimated thoug n	n called for (Septer	utilisation of the nber, 2019).
Reasons for 6 entire re-app (Valley) 2801 Po 05 001 01	R. creation of fund ropriated amoun ower <i>Transmission</i> Direction and Direction O.	89.25 by way of re-appendent have not been in <i>and Distribution</i> d Administration 2,30.37	ropriation (₹89 ntimated thougl		itilisation of the
Reasons for 6 entire re-app (Valley) 2801 Po 05 001 01	R. creation of fund ropriated amoun ower <i>Transmission</i> Direction and Direction O. R.	89.25 by way of re-appr at have not been in <i>and Distribution</i> d Administration 2,30.37 -30.84	ropriation (₹89 ntimated thoug n 1,99.53	n called for (Septer 1,79.50	utilisation of the nber, 2019). -20.0
Reasons for or entire re-app (Valley) 2801 Po 05 001 01 01	R. creation of fund ropriated amoun ower <i>Transmission</i> Direction and Direction O. R. of fund by way o	89.25 by way of re-appr at have not been in <i>and Distribution</i> d Administration 2,30.37 -30.84 of re-appropriation	ropriation (₹89 ntimated thoug n 1,99.53 n (₹ 30.84 lakh	n called for (Septer 1,79.50) in March 2019 pr	itilisation of the nber, 2019). -20.0 oved less. Reason
Reasons for or entire re-app (Valley) 2801 Po 05 001 01 01	R. creation of fund ropriated amoun ower <i>Transmission</i> Direction and Direction O. R. of fund by way o	89.25 by way of re-appr at have not been in <i>and Distribution</i> d Administration 2,30.37 -30.84 of re-appropriation	ropriation (₹89 ntimated thoug n 1,99.53 n (₹ 30.84 lakh	n called for (Septer 1,79.50	itilisation of the nber, 2019). -20.0 oved less. Reason
Reasons for or entire re-app (Valley) 2801 Po 05 001 01 01	R. creation of fund ropriated amoun ower <i>Transmission</i> Direction and Direction O. R. of fund by way o	89.25 by way of re-appr at have not been in <i>and Distribution</i> d Administration 2,30.37 -30.84 of re-appropriation	ropriation (₹89 ntimated thoug n 1,99.53 n (₹ 30.84 lakh	n called for (Septer 1,79.50) in March 2019 pr	itilisation of the nber, 2019). -20.0 oved less. Reason
Reasons for or entire re-app (Valley) 2801 Po 05 001 01 01 Withdrawal of for anticipate	R. creation of fund ropriated amoun wer <i>Transmission</i> Direction and Direction O. R. of fund by way of ed and final savi	89.25 by way of re-appr at have not been in <i>and Distribution</i> d Administration 2,30.37 -30.84 of re-appropriation ng have not been	ropriation (₹89 ntimated thoug n 1,99.53 n (₹ 30.84 lakh intimated thoug	n called for (Septer 1,79.50) in March 2019 pr	itilisation of the nber, 2019). -20.0 oved less. Reason
Reasons for or entire re-app (Valley) 2801 Po 05 001 01 Withdrawal of for anticipate 05	R. creation of fund ropriated amoun ower <i>Transmission</i> Direction and Direction O. R. of fund by way o ed and final savi	89.25 by way of re-appr at have not been in <i>and Distribution</i> d Administration 2,30.37 -30.84 of re-appropriation ng have not been	ropriation (₹89 ntimated thoug n 1,99.53 n (₹ 30.84 lakh intimated thoug	n called for (Septer 1,79.50) in March 2019 pr	itilisation of the nber, 2019). -20.0 oved less. Reason
Reasons for or entire re-appro- (Valley) 2801 Po 05 001 01 Withdrawal of for anticipate 05 800	R. creation of fund ropriated amoun wer <i>Transmission</i> Direction and Direction O. R. of fund by way of ed and final savit <i>Transmission</i> Other Expend	89.25 by way of re-appro- and Distribution d Administration 2,30.37 -30.84 of re-appropriation ng have not been <i>and Distribution</i> diture	ropriation (₹89 ntimated thoug n 1,99.53 n (₹ 30.84 lakh intimated thoug	n called for (Septer 1,79.50) in March 2019 pr gh called for (Septe	utilisation of the nber, 2019). -20.0 oved less. Reason ember, 2019).
Reasons for or entire re-app (Valley) 2801 Po 05 001 01 Withdrawal of for anticipate 05	R. creation of fund ropriated amoun ower <i>Transmission</i> Direction and Direction O. R. of fund by way of ed and final savin <i>Transmission</i> Other Expendinstallation of	89.25 by way of re-appr at have not been in <i>and Distribution</i> d Administration 2,30.37 -30.84 of re-appropriation ng have not been <i>and Distribution</i> diture of 2×5 MVA, 33/1	ropriation (₹89 ntimated though n 1,99.53 n (₹ 30.84 lakh intimated though n 1 KV SS along	n called for (Septer 1,79.50) in March 2019 pr gh called for (Septe ; with associated 33	utilisation of the nber, 2019). -20.0 oved less. Reason ember, 2019).
Reasons for or entire re-approved (Valley) 2801 Po 05 001 01 Withdrawal of for anticipate 05 800 04	R. creation of fund ropriated amount ower <i>Transmission</i> Direction and Direction O. R. of fund by way of ed and final savit <i>Transmission</i> Other Expending Installation of and related w	89.25 by way of re-appr at have not been in and Distribution d Administration 2,30.37 -30.84 of re-appropriation ng have not been <i>and Distribution</i> diture of 2×5 MVA, 33/1 works at Sugnu TE	ropriation (₹89 ntimated thoug 1,99.53 n (₹ 30.84 lakh intimated thoug 1 KV SS along BL (Central Sha	n called for (Septer 1,79.50) in March 2019 pr gh called for (Septe ; with associated 33	utilisation of the nber, 2019). -20.0 oved less. Reason ember, 2019). 8 KV LILO line
Reasons for or entire re-app (Valley) 2801 Po 05 001 01 Withdrawal of for anticipate 05 800 04	R. creation of fund ropriated amoun ower <i>Transmission</i> Direction and Direction O. R. of fund by way of ed and final savin <i>Transmission</i> Other Expendinstallation of	89.25 by way of re-appr at have not been in <i>and Distribution</i> d Administration 2,30.37 -30.84 of re-appropriation ng have not been <i>and Distribution</i> diture of 2×5 MVA, 33/1	ropriation (₹89 ntimated though n 1,99.53 n (₹ 30.84 lakh intimated though n 1 KV SS along	n called for (Septer 1,79.50) in March 2019 pr gh called for (Septe ; with associated 33	utilisation of the nber, 2019). -20.0 oved less. Reason ember, 2019).

Reasons for enhancement of fund by way of re-appropriation (₹13.55 lakh) in March, 2019 and non-utilisation of the entire fund have not been intimated though called for (September, 2019).

appro n of 2×5 MVA, 33/11 K l works at Sekmai, IW 0.01 63.14 of fund by way of re-ap e fund have not been in	(V SS along wi (Central Share) 63.15 propriation (₹6 timated though	 3.14 lakh) in Ma	-63.15 rrch, 2019 and
n of 2×5 MVA, 33/11 k l works at Sekmai, IW 0.01 63.14 of fund by way of re-ap e fund have not been in	(V SS along wi (Central Share) 63.15 propriation (₹6 timated though	(₹ in lakh) th associated 33 3.14 lakh) in Ma	KV LILO line -63.15 rrch, 2019 and
l works at Sekmai, IW 0.01 63.14 of fund by way of re-ap e fund have not been in	V SS along wi (Central Share) 63.15 ppropriation (₹6 timated though	th associated 33 3.14 lakh) in Ma	-63.15 rrch, 2019 and
l works at Sekmai, IW 0.01 63.14 of fund by way of re-ap e fund have not been in	(Central Share) 63.15 propriation (₹6 timated though	 3.14 lakh) in Ma	-63.15 rrch, 2019 and
0.01 63.14 of fund by way of re-ap e fund have not been in	63.15 propriation (₹6 timated though	 3.14 lakh) in Ma	
63.14 of fund by way of re-ap e fund have not been in	propriation (₹6 timated though		urch, 2019 and
of fund by way of re-ap e fund have not been in	timated though		
e fund have not been in	timated though		
	C	called for (Septe	ember, 2019).
n of 2×5 MVA,33/11 K			
n of 2×5 MVA,33/11 K			
,	V SS along wit	h associated 33 H	KV LILO line and
rks at Khongjom TBL	(Central)		
0.01	68.76		-68.76
68.75			
of fund by way of re-ap	propriation (₹6	8.75 lakh) in Ma	rch, 2019 and
e fund have not been in	timated though	called for (Septe	ember, 2019).
n and Modernisation of	² (two) Nos. 1	32/33 KV SS at	Yaingangpokpi
oukhong in Manipur (I	NLCPR)		
0.01	9.19		-9.19
9.18			
of fund by way of re-ap	propriation (₹9	.18 lakh) in Mar	ch, 2019 and non-
d have not been intima	ted though calle	ed for (Septembe	er, 2019).
n of 2×5 MVA,33 KV S	S along with as	ssociated 33 KV	line and related
ekmaijin in Imphal We	st (NLCPR)		
0.01	17.06		-17.06
17.05			
of fund by way of re-ap	propriation (₹1	7.05 lakh) in Ma	rch, 2019 and
e fund have not been in	timated though	called for (Septe	ember, 2019).
	_	_	
	rks at Khongjom TBL (0.01 68.75 of fund by way of re-ap e fund have not been in n and Modernisation of noukhong in Manipur (1 0.01 9.18 of fund by way of re-ap d have not been intima n of 2×5 MVA,33 KV S ekmaijin in Imphal We 0.01 17.05 of fund by way of re-ap	rks at Khongjom TBL (Central) 0.01 68.76 68.75 of fund by way of re-appropriation (₹6 e fund have not been intimated though n and Modernisation of 2 (two) Nos. 1 noukhong in Manipur (NLCPR) 0.01 9.19 9.18 of fund by way of re-appropriation (₹9 d have not been intimated though calle n of 2×5 MVA,33 KV SS along with as ekmaijin in Imphal West (NLCPR) 0.01 17.06 17.05 of fund by way of re-appropriation (₹1	0.0168.7668.75of fund by way of re-appropriation (₹68.75 lakh) in Mae fund have not been intimated though called for (Septern and Modernisation of 2 (two) Nos. 132/33 KV SS at houkhong in Manipur (NLCPR)0.019.199.18of fund by way of re-appropriation (₹9.18 lakh) in Mardd have not been intimated though called for (Septembern of 2×5 MVA,33 KV SS along with associated 33 KVekmaijin in Imphal West (NLCPR)0.0117.06

80	General				
001	Direction	and Administration			
10	Executive	Engineer (Elect.) M	RT Division		
	О.	1,00.70	1,00.70	60.20	-40.50
Reasons for saving have not been intimated though called for (September, 2019).					
17	Administr	ative Officer (Power). Electricity Depart	ment. Manipur	

17	Administrative Officer (Power), Electricity Department, Manipur					
	0.	1,65.02	1,24.01	1,33.12	+9.11	
	R.	-41.01				

Reduction of fund by way of re-appropriation (₹41.01 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

	Gra	ant No. 23 Contd.		
		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Other Ex	penditure			
Financia	l Assistance to MS	SPDCL		
О.	3,32,76.00	3,31,77.87	3,30,08.97	-1,68.90
R.	-98.13			
	Financia O.	Other Expenditure Financial Assistance to Ma O. 3,32,76.00	Total grant / appropriationOther Expenditure Financial Assistance to MSPDCLO.3,32,76.003,31,77.87	appropriationExpenditure (₹ in lakh)Other Expenditure Financial Assistance to MSPDCLO.3,32,76.003,31,77.873,30,08.97

Withdrawal of fund by way of re-appropriation (₹98.13 lakh) in March, 2019 proved less. No proper reasons for anticipated and final saving have been intimated though called for (September, 2019).

2810 Non-Conventional Sources of Energy

60	Others				
800	Other H	Expenditure			
14	Renew	able Energy Developme	ent Agency (MANI	REDA)	
	О.	7,50.00	7,50.00	7,01.86	-48.14
	S.	5,10.00			
	R.	-5,10.00			

Enhancement of fund by way of supplementary provision (₹5,10.00 lakh) in February, 2019 and withdrawal of the same amount through re-appropriation in March 2019 proved unjustified. Reasons for saving have not been intimated though called for (September, 2019).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under: **Voted:**

(Hill)

2552 North Eastern Areas

2332 1	NOTUL	Lastern Areas						
24	T_{i}	Transmission and Distribution						
101	С	Contribution to Central Resource Pool for Development of North Eastern Region						
11	Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV							
	L	ILO line and related works at	t Mayangkhong Sei	napati Dist.				
	О.	0.01	1,41.81	1,23.06	-18.75			
	R.	1,41.80						
			··· (F 1 41 00 1-1-1-)	· M 1 0010	ı ·			

Enhancement of fund by way of re-appropriation (₹1,41.80 lakh) in March, 2019 proved excessive. No proper reasons was attributed to the anticipated excess and final saving though called for (September, 2019).

(Valley)

2552 North Eastern Areas

- 24 Transmission and Distribution
- 101 Contribution to Central Resource Pool for Development of North Eastern Region
- 08 Installation of 2×5 MVA, 33/11 KV Sub-Station along with the associated line and related works at Power House site of LDS HE Project

О.	0.01	1,41.09	1,41.09	
R.	1,41.08			
			_	

No proper reasons for enhancement of fund by way of re-appropriation (₹1,41.08 lakh) in March, 2019 have been intimated though called for (September, 2019).

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in lakh)	8.7
2801 Po	ower		
80	General		
800	Other Expenditure		
22	Installation of 2×5 MVA, 33/11 KV S/S alor	ng with associated 3.	3 KV line and
	related works at Nungbi Khullen in Ukhrul (NLCPR)	
	R	54.83	-54.8

Reasons for incurring expenditure where there is no budget provision have not been intimated though called for (September, 2019).

Grant No. 24 Vigilance Department

Section & Major Head			Total grant / appropriatio	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2070 Other Adm	inistrative Ser	vices		
Voted :	Original Supplementary Amount surrendered	3,92,65 74,44 I during the yea	4,67,09 r.	4,53,48	-13,61

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

Revenue		Total grant / appropriatio	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:	Non-Plan: General			
	Plan: Valley Areas	4,67.09	4,53.48	-13.61
	Plan: Hill Areas	0.00	0.00	0.00
	Total Voted:	4,67.09	4,53.48	-13.61

Grant No. 24 Concld.

Revenue:

2. The grant closed with a saving of ₹13.61 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹13.61 lakh, the supplementary provision of ₹74.44 lakh obtained in February 2019 proved excessive.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(VALLEY)					
2070 O	ther Administr	ative Service	es		
104	Vigilance				
01	Vigilance De	epartment			
	0.	3,92.65	4,67.06	4,53.48	-13.61
	S.	74.44			
F 1		c 1	• • • ~ ~		

Enhancement of fund by way of supplementary provision (₹74.44 lakh) obtained in February, 2019 proved excessive. Reasons for anticipated excess and final saving was reportedly due to (i)non-filling up of vacant posts and (ii) non-release of LOC and (iii) non-receipt of bills.

4. No excess was observed to counter-balance the saving mentioned under Note 3 above.

Section & Major Head		Total grant / appropriatio (Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)		
Revenue Major Head:	2204 Sports and Youth Services					
Voted :						
	Original43,69,03Supplementary82,05Amount surrendered during the year	44,51,08	43,44,00	-1,07,08 		
Capital: Major Head:	4202 Capital Outlay on Educatio	n, Sports, Art ai	nd Culture			
Voted :						
	Original34,75,00Supplementary8,54,67Amount surrendered during the year	43,29,67	41,78,12	-1,51,55 		
<i>Notes and comments :</i> 1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :						
		Total grant / appropriatio	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
Revenue:			(
Voted:	Valley Areas	36,03.44	34,70.51	-1,32.93		
	Hill Areas Total Voted:	8,47.64 44,51.08	8,73.49 43,44.00	<u> </u>		

Grant No. 25 Youth Affairs and Sports Department

Voted:	Valley Areas	41,88.12	41,78.12	-10.00
	Hill Areas	1,41.55	0.00	-1.41.55
	Total Voted:	43,29.67	41,78.12	-1,51.55

Grant No. 25 Contd.

Revenue:

2. The grant closed with a saving of \gtrless 1,07.08 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,07.08 lakh, the supplementary provision of ₹82.05 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head	curred mainly under:	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted: (Hill)				
	orts and Youth Services			
101	Physical Education			
03	Physical Education			
	O. 82.53	63.90	67.88	+3.98
	R18.63			
Reasons for a some employ	anticipated saving and final e rees.	excess was reportedl	y due to non-finalisa	tion of MGEL of
104	Sports and Games			
04	Development of Sports and	nd Games		
	O. 30.00	30.00	19.20	-10.80
Reasons for s	saving was reportedly due to	non-release of fund	by the Government.	
103 09	orts and Youth Services Youth Welfare Programn Youth Welfare Programn O. 84.00 saving was reportedly due to	nes for Non Students 84.00	78.42	-5.58
104	Sports and Games			
04	Development of Sports and	nd Games		
(O. 7,20.00	5,70.00	5,59.97	-10.03
	R1,50.00			
Reason for an Government.	nticipated and final saving w	as reportedly due to	non-release of fund	by the
06	Improvement of Sport Ma	aterials/ Equipments		
(O. 1,00.00	1,00.00	83.03	-16.97
Reasons for s	sagving was reportedly due t	o non-release of fun	d by the Government	t.
09	Financial Assistance to N O. 50.00	fanipur Olympic Ass 50.00	sociation	-50.09
	und through re-appropriation		of the entire re-appr	
	tified. Reason for saving wa			-

Head		Т	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Saving (-)
			-	(₹ in lakh)	
5. Saving m	entioned in No	ote 4 above, was par	tly counter-bala	nced by excess main	nly under:
Voted:					
(Hill)					
2204 Sj	ports and You	ith Services			
101	Physical E	ducation			
04	Promotion	of Games in Schoo	ls		
	O.	5,63.39	6,43.15	6,12.95	-30.20
	R.	79.76			
Enhancemen	nt of fund by w	vay of re-appropriati	on (₹79.76 lakł	n) in March, 2019 pr	oved excessive.
No proper r				_	
The proper is	easons for anti-	cipated excess and f	inal saving hav	e not been intimated	l though called
for (Septem)		cipated excess and f	inal saving hav	e not been intimated	l though called
		cipated excess and f	inal saving hav	e not been intimated	l though called
		cipated excess and f	inal saving hav	e not been intimated	l though called
for (Septem) (Valley)		-	inal saving hav	e not been intimated	l though called
for (Septem) (Valley)	ber, 2019). ports and You	-	inal saving hav	e not been intimated	l though called
for (Septem) (Valley) 2204 Sp	ber, 2019). ports and You	1th Services	inal saving hav	e not been intimated	l though called
for (Septem) (Valley) 2204 Sj 001	ber, 2019). ports and You Direction a	1th Services	inal saving hav 5,02.06	e not been intimated 4,82.16	l though called -19.90
for (Septem) (Valley) 2204 Sj 001	ber, 2019). ports and You Direction a Direction	1th Services and Administration	-		
for (Septem) (Valley) 2204 Sp 001 01	ber, 2019). ports and You Direction a Direction O. R.	1th Services and Administration 4,60.03	5,02.06	4,82.16	-19.90
for (Septem) (Valley) 2204 Sp 001 01	ber, 2019). ports and You Direction a Direction O. R.	1th Services and Administration 4,60.03 42.03	5,02.06	4,82.16	-19.90
for (Septem) (Valley) 2204 Sp 001 01	ber, 2019). ports and You Direction a Direction O. R.	uth Services and Administration 4,60.03 42.03 ributed to the anticip	5,02.06	4,82.16	-19.90
for (Septem) (Valley) 2204 Sp 001 01 No specific	ber, 2019). ports and You Direction a Direction O. R. reason was att	uth Services and Administration 4,60.03 42.03 ributed to the anticip ducation	5,02.06	4,82.16	-19.90

No specific reason for anticipated excess and final saving have not been intimated though called for (September, 2019).

8.67

04	Promo	tion of Games in Schoo	ls		
	0.	13,21.79	14,38.10	14,32.32	-5.78
	S.	82.05			
	R.	34.26			

Augmentation of fund by way of supplementary provision (₹82.05 lakh) in February,2019 and through re-appropriation in March, 2019 proved excessive. No specific reason was attributed to the anticipated excess and final saving (September, 2019).

Capital:

R.

6. The grant in the capital section closed with a saving of ($\overline{\mathbf{x}}1,51.55$ lakh). No part of the saving was surrendered during the year (September, 2019).

7. In view of the final saving of ₹1,51.55 lakh, the supplementary provision of ₹8,54.67 lakh obtained in February, 2019 proved excessive.

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		Grant No. 25 Concld	•	
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
8. Saving or	ccured mainly under:			
Voted:				
(Hill)				
4202 C	apital Outlay on Ec	lucation, Sports, Art and (Culture	
03	Sports and Youth	ı Services		
800	Other Expenditu	re		
03	Distt. Sports Cor	nplex at Ukhrul Distt. (NLC	CPR)	
	S.	1,41.55 1,41.55		-1,41.55
Reason for a	non-utilisation of the	entire provision was reported	edly due to non-rele	ase of fund by the
Governmen	t.			
(Valley)				
4202 C	apital Outlay on Ec	lucation, Sports, Art and (Culture	
03	Sports and Youth	ı Services		
102	Sports Stadia			
02	Upgradation of C	Cricket Stadium at Lauwang	sangbam (NLCPR)	

S. 3,76.53 3,76.53 3,66.53 -10.00

Reasons for saving have not been intimated though called for (September, 2019).

9. No excess was observed to counter-balance the saving mentioned under Note 8 above.

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Grant No. 26 Administration of Justice

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2014 Administration of Justic 2015 Elections 2070 Other Administrative Se 2235 Social Security and Wel	ervices		
Voted :				
	Original 53,79,20	5		
	Supplementary	. 53,79,26	17,04,49	-36,74,77
	Amount surrendered during the year	ear (31st March,20	019)	3,83,58
Charged :	Original 18,30,00)		
	Supplementary 3,76,49		14,47,08	-7,59,41
	Amount surrendered during the y		14,47,00	-7,37,71
				•••
Capital: Major Head:	4059 Capital Outlay on Publi	c Works		
X7 / 1				
Voted :)		
	Original 43,30,00		10 10 99	22 10 12
	Supplementary Amount surrendered during the ye	. 43,30,00	10,19,88	-33,10,12
	Amount surrendered during the y			
<i>Notes and com</i> 1. The distribut	ments : tion of the grant and actual expendit	ture between "Va	allev Areas" and "H	Hill Areas" is
given below :				
		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
D			(₹ in lakh)	
Revenue: Voted:	Valley Areas	48,46.15	13,35.51	-35,10.64
voleu:	Valley Areas Hill Areas	48,40.13 5,33.11	3,68.98	-33,10.04 -1,64.13
	Total Voted:	53,79.26	· · · · · · · · · · · · · · · · · · ·	-36,74.77
	Total Volca.	55,17.20	17,04.42	-30,74.77
Charged:	Charged General	22,06.49	14,47.08	-7,59.41
	Total Charged	22,06.49	14,47.08	-7,59.41
Capital:	Vallay Araac	12 20 00	10 10 00	22 10 12
Voted:	Valley Areas Hill Areas	43,30.00	10,19.88	-33,10.12
	Total Voted:	43,30.00	10,19.88	-33,10.12
		43,30.00	10,19.00	-33,10.12

Grant No. 26 Contd.

Revenue:

2. The grant closed with a saving of ₹36,74.77 lakh against which an amount of ₹3,83.58 lakh was surrendered during the year.

3. In view of the saving of ₹36,74.77 lakh, surrender of ₹3,83.58 lakh in March, 2019 proved less.

4. The charged portion of the grant also closed with a saving of \gtrless 7,59.41 lakh. No part of the saving was surrendered during the year.

5. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted: (Hill)					
2014 A	dministration	of Justice			
105	Civil and Se	ession Courts			
21	District and	Sessions Cour	t, Senapati		
	О.	2,21.26	1,75.86	1,37.94	-37.92
	R.	-45.40			
Reduction of	of fund by way o	f surrender (₹8	56 lakh) and (₹36	84 lakh) through re-	appropriation in

Reduction of fund by way of surrender (₹8.56 lakh) and (₹36.84 lakh) through re-appropriation in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

24	District and Ses	sions Court, Churac	handpur		
	0.	1,44.00	1,53.26	1,15.78	-37.48
	R.	9.26			

In view of the final saving of ₹37.48 lakh, enhancement of fund by way of re-appropriation (₹9.26 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

25	District Session	ns Court, Ukhrul			
	0.	1,62.50	1,64.79	1,15.27	-49.52
	R.	2.29			

In view of the final saving of ₹49.52 lakh, enhancement of fund by way of re-appropriation (₹9.26 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

2235 Social Security and Welfare

60	Other Social	Security and Welfa	re Programme		
800	Other Expen	diture			
04	Administrati	ve of Justice			
	0.	5.35	5.35		-5.35
ons for	r non-utilisation a	and non-surrender o	f the entire budget pr	rovision have not be	en

Reasons for non-utilisation and non-surrender of the entire budget provision have not intimated though called for (September, 2019).

		Grant No. 26 Contd	1.	
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Valley)			, , , , , , , , , , , , , , , , ,	
2014 A	dministration of Justic	e		
103	Special Courts			
16	Special Courts			
	O. 98	8.57 79.85	5 69.82	-10.03
	R12	8.72		
	f fund by way of re-appr ed and final saving have	-		
105	Civil and Session Co	ourts		
07	Family Court (West)			
	-	9.18 1,13.34	4 88.16	-25.18
	,	5.84		20.10
19	District and Sessions O. 2,4	s Court, Thoubal 1.40 2,11.00) 1,68.42	-42.58
	R30	0.40		
	f fund by way of re-appr ed and final saving have District and Sessions	e not been intimated tho		
		2.96 1,69.65	5 1,43.09	-26.56
		6.69	,	
lakh) obtaine	e final saving of ₹26.56 ed in March, 2019 prove mated though called for District and Session	ed unjustified. Reasons	for anticipated and f	
		1.22 4,85.67		-1,15.47
		4.45	5,70.20	1,10.47
In view of th (₹24.45 lakh were reporte Commission	e final saving of ₹1,15.4) obtained in March, 20 dly due to (i) non-creati as directed by the Hon' lementation of the 7th H	47 lakh, enhancement o 19 proved unjustified. I on of new posts which ble Supreme Court of I	Reasons for anticipat were recommended ndia, (ii) non-filling	ted and final saving by Shetty- up of vacant posts,

		Gra	ant No. 26 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
23	District a		t, Manipur, Imphal	West	
	0.	3,46.90	2,84.65	2,50.90	-33.75
	R.	-62.25			
	•		,	h, 2019 proved less.	
anticipated a Commission		ng was reportedly	v due to pending im	plementation of the	7th pay
114	Legal Ad	visers and Couns	els		
10	Legal Re	membrance Cell			
	0.	27.00	27.00	15.21	-11.79
Reasons for	saving have	not been intimate	d though called for	(September, 2019).	
15	Public Pr	osecutor Cum-Go	overnment Advocat	e (High Court)	
	0.	2,49.09	2,50.16	2,36.61	-13.55
	R.	1.07			
Enhancemen	t of fund by	way of re-approp	riation (₹1.07 lakh)	in March, 2019 pro	ved unnecessary.
Reasons for 2019).	anticipated a	nd final saving ha	ave not been intima	ted though called for	r (September,
800		penditure	a		
01		al Facilities for th			10.45
	0.	49.43	42.77	29.30	-13.47
	R.	-6.66	· · · · · · · · · · · · · · · · · · ·		
for anticipate recommende	ed and final s d by Shetty- vacant posts	saving were repor Commission as d	tedly due to (i) non irected by the Hon'l	March, 2019 proved -creation of new pos ole Supreme Court o Pay Commission an	ts which were f India, (ii) non-

02	Fast Track Cour	t (Manipur East)			
	О.	34.21	35.57	19.26	-16.31
	R.	1.36			

In view of the final saving of ₹16.31 lakh, enhancement of fund by way of re-appropriation (₹1.36 lakh) obtained in March, 2019 proved unnecessary. Reasons for anticipated and final saving were reportedly due to (i) non-creation of new posts which were recommended by Shetty-Commission as directed by the Hon'ble Supreme Court of India, (ii) non-filling up of vacant posts, (iii) non-implementation of the 7th Pay Commission and (iv) retirement of some employees.

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
03	Fast Trac	ck Court (Manipur We	est)		
	O.	34.61	34.47	3.45	-31.02
	R.	-0.14			

Reduction of provision by way of re-appropriation (₹0.14 lakh) in March, 2019 proved less. Reasons for anticipated and final saving were reportedly due to (i) non-creation of new posts which were recommended by Shetty-Commission as directed by the Hon'ble Supreme Court of India, (ii) non-filling up of vacant posts, (iii) non-implementation of the 7th Pay Commission and (iv) retirement of some employees.

06 Schemes	s under 14th FC Awar	·d				
О.	19,57.00	19,57.00	1.61	-19,55.39		
Reasons for saving have not been intimated though called for (September, 2019).						

2015 Election

101	Election Con	mission			
17	7 State Election Commission				
	О.	4,56.14	1,40.51	1,35.58	-4.93
	R.	-3,15.63			
<i>.</i> •	CC 11 C	• .• •	11 D	C (* * / 1)	(C' 1

Reduction of fund by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (Septembe, 2019).

Charged:					
(Valley)					
2014 A	Administration	of Justice			
102	High Court	ts (Charged)			
19	High Court	t of Manipur			
	О.	18,30.00	22,06.49	14,47.08	-7,59.41
	S.	3,76.49			
In view of	the final saving	of ₹7.59.41 lakh. e	nhancement of prov	ision by way of sup	plementary

In view of the final saving of ₹7,59.41 lakh, enhancement of provision by way of supplementary (₹3,76.49 lakh) in February, 2019 proved unnecessary. Reasons for saving were reportedly due to (i) non-filling up of a vacant posts of the Hon'ble Judge of High court, (ii) non-filling up of vacant posts of the Registry, (iii) less claim of TA, (iv) pending creation of full fledged Manipur Judicial Academy and (v) pending utilisation for purchase of Law books.

6. Saving mentioned in Note 5 above, was partly counter-balanced by excess mainly under:

Voted: (Valley) 2014 Administration of Justice

114 Legal Advisers and Counsels

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
02 Advoc	ate General's Offic	e		
О.	89.00	1,19.00	1,14.83	-4.17
R.	30.00			
Enhancement of fund	by way of re-approp	priation (₹30,00.00	lakh) in March, 2019	9 proved
excessive. Reasons for	anticipated excess	and final saving ha	ve not been intimate	d though called
for (September, 2019).				
	orate of Prosecution			
О.	59.35	69.35	66.50	-2.85
R.	10.00			
In view of the final say	-			
lakh) in March, 2019 p	proved excessive. N	lo proper reason wa	s attributed to the pe	nding utilisation
of fund (September, 20)19).			
		Additional Advocat	· /	1
0.	2,33.44	2,19.91	2,37.47	+17.56
R.	-13.53			
In view of the final exe				
lakh) in March, 2019 p	-		-	budget provision
have not been intimate	d though called for	r (September, 2019)		
2070 Other Adm	inistrative Service	26		
	l Commission of E			
1	ion of Human Rig			
0.	22.00	51.87	32.13	-19.74
0. R.	22.00	51.07	52.15	-19.74
		nuistian (7 00 07 lab		Decesso for
Enhancement of fund	• • • •		· •	
anticipated excess and	mai saving nave i	iot been intimated u	lough caned for (Sej	ptember, 2019)
Capital:				
7. The grant in the cap	ital section closed	with a saving of 7 3'	3 10 12 lakh. No par	t of the saving
was surrendered during		with a saving of X3.	5,10.12 lakii. 100 pai	t of the saving
8. Saving occured main	my under:			
Voted:				
(Valley)				
	tlay on Public Wo	rks		
-	Buildings			
	uction			

04 Court Building (Central Share)

	UX	/		
О.	40,00.00	40,00.00	8,86.97	-31,13.03
Reason for saving was re	eportedly due to non-	release of fund under	r CSS (Central Share	e)

Head		Tota	<u>. 26 Concld.</u> l grant / opriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditu	ire			
02	State Matching S	Share for CSS			
	0.	3,30.00	3,30.00	1,32.91	-1,97.09
Reason for s	saving have not been	intimated thoug	sh called for ((September, 2019).	

9. No excess was observed to counter-balance the saving mentioned under Note 8 above.

Grant No. 27 Election

Section & Major Head		Total grant / appropriation (Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2015 Elections			
Voted :				
	Original 35,36,15			
	Supplementary 9,76,27	45,12,42	43,78,64	-1,33,78
	Amount surrendered during the year	ar.		
Capital:				
Major Head:	4059 Capital Outlay on Public	Works		
Voted :				
	Original 15,60,50			
	Supplementary	15,60,50		-15,60,50
	Amount surrendered during the year	ar (31st March, 201	19).	15,60,50
Notes and com	nments :			
	tion of the grant and actual expendit	ure between"Valle	y Areas" and "Hil	l Areas" is
given below :		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
		uppropriation	(₹ in lakh)	Su () ()
Revenue:			· · · ·	
Voted:	Valley Areas	42,71.35	41,55.34	-1,16.01
	Hill Areas	2,41.07	2,23.30	-17.77
	Total Voted:	45,12.42	43,78.64	-1,33.78
Capital:				
Voted:	Valley Areas	15,60.50		-15,60.50
	Hill Areas	•		•
	Total Voted:	15,60.50		-15,60.50

Grant No. 27 Contd.

Revenue:

2. The grant closed with a saving of \gtrless 1,33.78 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,33.78 lakh, the supplementary provision of ₹9,76.27 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted: (Hill)					
· /	lections				
102	Electoral Office	ers			
04	Electoral Office	2			
	О.	2,41.07	2,27.01	2,23.30	-3.71
	R.	-14.06			
In view of th	he final saving of ₹	3 71 lakh	reduction of fund b	way of re-appropri	ation (₹ 14.06

In view of the final saving of ₹ 3.71 lakh, reduction of fund by way of re-appropriation (₹ 14.06 lakh) in March, 2019 proved less. Reasons for saving were reportedly due to less claim of (i) Medical reimbursement, (ii)Tranfer Allowance etc.

(Valley)

2015 E	lections				
102	02 Electoral Officers				
04	4 Electoral Office				
	О.	6,10.65	6,01.03	5,98.31	-2.72
	R.	-9.62			

In view of the final saving of $\overline{\mathbf{x}}$ 2.72 lakh, reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 9.62 lakh in March, 2019 proved less. Reasons for saving were reportedly due to less claim of (i) Medical reimbursement, (ii)Transfer Allowance etc.

108	Issue of Photo Identity Cards to Voters						
03	Charges for issue of Photo Identity Cards to Voters						
	0.	20.00	20.00	14.72	-5.28		
con for solving was reportedly due to loss aprelment of electors							

Reason for saving was reportedly due to less enrolment of electors.

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

Voted:

(Valley)

2015 Elections

105 Charges for conduct of elections to Parliament

	Grant No. 27 Concld.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)			
02	(Charges for conduct of ele	ections to Lok Sabha					
	О.	22,50.00	32,50.00	32,49.80	-0.20			
	S.	9,76.27						
	R.	23.73						

Augmentation of fund by way of supplementary provisions (₹9,76.27 lakh) in February 2019 and by way of re-appropriation (₹23.73 lakh) in March 2019 proved excessive. No proper reasons was intimated though called for (September, 2019).

Capital:

6. The grant in the Capital Section was closed with a saving of ₹15,60.50 lakh and the entire provisions was surrendered during the year.

Voted:

(Valley)

4059 Capital Outlay on Public Works

80 General

800 Other Expenditure

01 Construction of godown for EVM/VVPAT

O. 15,60.50

R. -15,60.50

Reasons for withdrawal of the entire provision by way of surrender of ₹15,60.50 lakh in March, 2019 have not been intimated though called for (September, 2019).

Grant No. 28 State Excise

Section &			Total grant /	Actual	Excess (+)/
Major Head			appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Revenue					
Major Head:	2039 State Exci	ise			
-	2235 Social Sec	urity and V	Welfare		
Voted :					
	Original	17,77,35			
	Supplementary		17,77,35	14,52,71	-3,24,64
	Amount surrende	ered during	the year (31st Mar	ch, 2019).	7,81,25
Notes and con	monte .				

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			((III Iuliii)	
Voted:	Valley Areas	17,77.35	14,52.71	-3,24.64
	Hill Areas	0.00	0.00	0.00
	Total Voted:	17,77.35	14,52.71	-3,24.64

Grant No. 28 Concld.

Revenue:

2. The grant closed with a saving of ₹3,24.64 lakh. However, surrender of ₹7,81.25 lakh in March, 2019 proved unjustified.

3. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2039 Sta	ate Excise				
001	Direction and	Administratio	on		
01	Direction				
	О.	31.59	24.08	21.43	-2.65
	R.	-7.51			
In view of the	e final saving of	₹2.65 lakh, w	ithdrawal of fund	by way of surrender	(₹ 7.51 lakh) in

In view of the final saving of ₹2.65 lakh, withdrawal of fund by way of surrender (₹7.51 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though for (September, 2019).

02	Execution				
	О.	1,74.73	1,09.83	1,29.49	+19.66
	R.	-64.90			

In view of the final excess of ₹19.66 lakh, withdrawal of fund by way of surrender (₹64.90 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

2235 Se	ocial Security and	Welfare			
02	Social Welfare				
105	Prohibition				
03	Prohibition				
	О.	15,71.03	8,62.19	13,01.79	+4,39.60
	R.	-7,08.84			
					· - · · · · ·

In view of the final excess of ₹4,39.60 lakh, withdrawal of fund by way of surrender (₹7,08.84 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

4. No excess was observed to counter-balance the saving mentioned under Note 3 above.

Section & Major Head			Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue					
Major Head:	2040 Taxes on Sa	ales, Trade et			
	2045 Other Taxe	es and Duties	on Commoditie	s and Services	
Voted :					
	Original	6,95,64			
	Supplementary		6,95,64	6,54,54	-41,10
	Amount surrendered	d during the ye	ear.		
Notes and con	iments :				
	tion of the grant and a	actual expendi	ture between "V	alley Areas" and "	'Hill Areas" is

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	6,95.64	6,54.54	-41.10
	Hill Areas			
	Total Voted:	6,95.64	6,54.54	-41.10

Grant No. 29 Sales Tax, Other Taxes/Duties on Commodities and Services

Grant No. 29 Concld.

Revenue:

2. The grant closed with a saving of ₹41.10 lakh against which an amount of ₹17.30 lakh was surrendered during the year.

3. Saving occurred mainly under:

R.

Head			Fotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(VALLEY)					
2040 Ta	xes on Sales, Tr	ade etc.			
001	Direction and	Administration	1		
01	Direction				
().	2,06.43	2,03.49	1,96.72	-6.77
ŀ	R.	-2.94			
	5 5		,	proved less. Reas eptember, 2019).	ons for anticipated
101	Collection Ch	arges			
02	Collection Ch	arges			
().	4,76.97	4,63.46	4,47.06	-16.40

Reduction of fund by way of surrender (₹13.51 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

4. No excess was observed to counter-balanced the saving mention under Note 3 above.

-13.51

Grant No. 30 Planning

Section & Major Head		Total grant / appropriation (₹		Excess (+)/ Saving (-)
Revenue Major Head:	2575 Other Special Area Pr 3451 Secretariat-Economic	0		
Voted :				
	Original 2,23,92,5	0		
	Supplementary .	2,23,92,50	99,92,26	-1,24,00,24
	Amount surrendered during the	year (31st March,	2019).	91,20,68
Capital:				
Major Head:	4552 Capital Outlay on Nor	th Eastern Areas		
	4575 Capital Outlay on othe			
Voted				
Voted :	Original 2,19,06,0	1		
	~ 1		60,84,00	1 58 22 04
	Amount surrendered during the			1,42,97,21
	Thirount surrendered during the	year (515t Waren,	2019).	1,12,77,21
Notes and com	nments :			
	tion of the grant and actual expen	diture between "V	alley Areas" and	l "Hill Areas"
is given below	:	Total grant /	Actual	
		Total grant / appropriation		Excess (+)/ Saving (-)
		appropriation	(₹ in lakh)	Saving (-)
Revenue:			()	
Voted:	Valley Areas	68,73.88	25,06.67	-43,67.21
	Hill Areas	1,55,18.62	74,85.59	-80,33.03
	Total Voted	2,23,92.50	99,92.26	-1,24,00.24
Capital:				
Voted:	Valley Areas	1,48,02.00	0.00	-1,48,02.00
	Hill Areas	71,04.04	60,84.00	-10,20.04
	Total Voted	2,19,06.04	60,84.00	-1,58,22.04

Grant No. 30 Contd.

Revenue:

2. The grant closed with a saving of ₹1,24,00.24 lakh against which an amount of ₹91,20.68 lakh was surrendered during the year.

3. In view of the final saving of ₹1,24,00.24 lakh, surrender of ₹91,20.68 lakh in March, 2019 proved less.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill)				
2575 Otl	ner Special Area Progra	ammes		
02	Backward Areas			
800	Other Expenditure			
01	Integrated Water Mana	agement Programme(I	WMP)	
C). 25,00.0	00 17,50.00		-17,50.00
F	R7,50.0	00		
	fund by way of surrender			
March, 2019	proved less. Reasons for	non-utilisation of the	remaining provision	have not been
intimated thou	igh called for (Septembe	er, 2019).		
16	State Share of Integrat	ed Watershed Manage	ement Programme (I	WMP)
C). 2,70.0	3,00.00		-3,00.00
F	R. 30.0	00		
	al saving of ₹300.00 lakl			
	h, 2019 proved unjustifie		ilisation of the entir	e provision have
not been intin	nated though called for (September, 2019).		
06	Border Area Developm	nent		
102	Development of Borde	er Areas		
01	Border Area Develop	ment Programme (Cer	ntral Share)	
C). 35,00.0	00 35,00.00	21,68.48	-13,31.52
Reasons for sa	aving have not been intir	nated though called for	or (September, 2019)).
02	State Share for Border	Area Development		
C). 3,50.0	3,50.00	1,94.44	-1,55.56
Reasons for s	aving have not been intir	nated though called for	or (September, 2019)).
3451 Sec	retariat-Economic Serv	vices		
092	Other Offices			
03	Directorate of Plannin	g		
0		-	1,13.46	-74.74
F	, · · · · · · · · · · · · · · · · · · ·	,	,	
	of fund by way of re-api		n) in March 2019 pr	oved unnecess

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{0}}$ 0.23 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intmated though called for (September, 2019).

Grant No. 30 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
102		District Planning Machine	ery			
07		Planning at District Level				
	О.	65.91	62.43	30.30	-32.13	
	R.	-3.48				

In view of the final saving of ₹32.13 lakh reduction of fund (₹3.48 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

(Valley)

2575 Other Special Area Programmes

02	Back	ward Areas			
800	Other	r Expenditure			
01	Integ	rated Water Management	Programme(IWMI	P)	
	О.	15,00.00	5,50.00	14,14.00	+8,64.00
	R.	-9,50.00			

Reduction of fund by way of surrender (₹9,50.00 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

3451 Secretariat-Economic Services

092	Other Offices				
03	Directorate of	Planning			
	О.	3,72.87	3,73.30	2,79.38	-93.92
	R.	0.43			

In view of the final saving of ₹93.92 lakh, enhancement of fund by way of re-appropriation (₹0.43 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

06	Planning Mac	hinery (HQ)			
	0.	5,14.02	5,27.22	5,04.54	-22.68
	R.	13.20			

Enhancement of fund by way of re-appropriation (₹13.20 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

13	Special Deve	elopment Fund			
	О.	79,89.48	1,35.82	1,34.24	-1.58
	R.	-78,53.66			

Reduction of fund by way of surrender (₹78,53.66 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

Grant No. 30 Contd.					
Head	Total grant /	Actual	Excess (+)/		
	appropriation	Expenditure	Saving (-)		
		(₹ in lakh)			

23		Expenditure in the implementation of	Go to Village Program	me (OTSA)	
	R.	4,00.00 4,	,00.00	•••	-4,00.00

Reasons for creation of fund by way of re-appropriation and non-utilisation of the entire provision have not been intimated though called for (September, 2019).

102	District Pla	nning Machinery			
07	Planning at District Level				
	О.	1,22.25	1,19.85	81.31	-38.54
	R.	-2.40			

In view of the final saving of ₹38.54 lakh, withdrawal of fund by way of re-appropriation (₹2.40 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under: **Voted:**

(Valley)

2575 Other Special Area Programmes

02		Backward Areas			
800		Other Expenditure			
16		State Share of Integrated	Watershed Managemen	nt Programme (IWMP))
	0.	1,30.00	1,00.00	1,57.11	+57.11
	R.	-30.00			
C.	1 0			с ·	(F 20.00

In view of the final excess of ₹57.11 lakh, reduction of fund by way of re-appropriation (₹30.00 lakh) in March, 2019 proved unjustified. Reasons for expenditure over the budget provision have not been intimated though called for (September, 2019).

3451 Secretariat-Economic Services

092	Other Offices				
22	Assistance to NC	GOs/Association/L	ocal Bodies		
	0.	85.00	1,15.00	1,15.00	+0.00
	R.	30.00			
	_		1,15.00	1,15.00	+0.0

Reasons for enhancement of fund by way of re-appropriation (₹30.00 lakh) in March, 2019 have not been intimated though called for (September, 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹1,58,22.04 lakh against which an amount of ₹1,42,97.21 lakh was surrendered.

7. Saving occurred mainly under:

Voted:

(Hill)

4552 Capital Outlay on North Eastern Areas

800 Other Expenditure

22	26
----	----

Grant No. 30 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
02	NEC Fu	nded Projects				
	О.	8,02.08	20.00		-20.00	
	R.	-7,82.08				

In view of the final saving of (₹20.00 lakh), reduction of fund by way of re-appropriation (₹7,82.08 lakh) in March, 2019 proved less. Reasons for non-utilisation of the remaining budget provision have not been intimated though called for (September, 2019).

4575 Capital Outlay on other Special Areas Programmes

	•	/ L	0	
60	Others			
800	Other Exp	penditure		
01	Scheme u	nder NLCPR		
	О.	79,99.92		 +0.00
	R.	-79,99.92		
c				 1 0010

Reasons for withdrawal of the entire budget provision by way of re-appropriation in March, 2019 have not been intimated though called for (September, 2019).

 02
 One Time Special Assistance of Centrally Plan Scheme

 O.
 60,00.00
 60,00.00
 -60,00.00

 Reasons for non-utilisation and non-surrender of the entire budget provision have not been
 intimated though called for (September, 2019).

03Construction of R. Tale Women's Market at TameiR.1,38.831,38.83Reasons for creation of fund through re-appropriation and non-utilisation of the entire provisionhave not been intimated though called for (September, 2019).

(Valley)

4552 Capital Outlay on North Eastern Areas

800 Other Expenditure

02 NEC Funded Projects

О.	30,82.88	1,00.00	84.00	-16.00
R.	-29,82.88			

Reduction of fund by way of re-appropriation (₹29,83.88 lakh) March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

		Gr	ant No. 30 Concld	•	
Head	Head		Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
4575 Ca	apital Outlay	on other Spec	ial Areas Program	nmes	
60	Others				
800	Other Exp	oenditure			
01	Scheme u	nder NLCPR			
	O.	40,21.16			+0.00
	R40,21.16				
Reasons for	withdrawal of	f the entire budg	get provision by wa	y of re-appropriation	on in March, 2019

have not been intimated though called for (September, 2019).

8. Saving mentioned in Note 7 above was partly counter-balanced by excess mainly under:-**Voted:**

(Valley)

4575 Capital Outlay on other Special Areas Programmes

- 60 Others
- 800 Other Expenditure
- 02 One Time Special Assistance of Centrally Plan Scheme

R.13,50.0013,50.0060,00.00+46,50.00Reasons for creation of fund through re-appropriation and utilisation of fund over the provisionhave not been intimated though called for (September, 2019).

Grant No. 31 Fire Protection and Control

Section &		,	Total grant /	Actual	Excess (+)/
Major Head		a	ppropriation	Expenditure	Saving (-)
_		(₹ in thousand)			
Revenue Major Head:	2070 Other Administra	tive Service	es		
Voted :					
	Original	13,85,45			
	Supplementary		13,85,45	11,86,71	-1,98,74
	Amount surrendered during	g the year.			

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	13,85.45	11,86.71	-1,98.74
	Hill Areas	0.00	0.00	0.00
	Total Voted	13,85.45	11,86.71	-1,98.74

Grant No. 31 Concld.

Revenue:

2. The grant closed with a saving of ₹1,98.74 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(VALLEY)				
2070 Ot	her Administrative Servi	ces		
108	Fire Protection and Con	trol		
02	Fire Protection and Con	trol		
(D. 13,85.45	13,85.45	11,86.71	-1,98.74
Reasons for s	aving were reportedly due	to (i) non-filling of v	various categories of	vacant posts and
(ii) non-relea	se of LOC by the Finance I	Department, Governm	nent of Manipur.	-

4. No excess was observed to counter-balanced the saving mentioned under Note 3 above.

Grant No. 32 Jails

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue Major Head:	2056 Jails		(₹ in thousand)	
Voted :	Original Supplementary Amount surrendered durin	23,49,16 2,25,28 g the year.	25,74,44	21,82,69	-3,91,75

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue:			(₹ in lakh)	
Voted:	Valley Areas	20,53.56	17,06.79	-3,46.77
	Hill Areas	5,20.88	4,75.90	-44.98
	Total Voted	25,74.44	21,82.69	-3,91.75

Grant No. 32 Contd.

Revenue:

2. The grant closed with a saving of ₹3,91.75 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹3,91.75 lakh, the supplementary provision of ₹2,25.28 lakh obtained in February 2019 proved unnecessary.

^{4.} Saving occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2056 Ja	ails				
001	Direction an	nd Administration			
01	Direction				
	О.	1,00.21	88.41	73.63	-14.78
	R.	-11.80			
anticipated a	and final saving	were reportedly d	lue to (i) non-pa	kh) proved less. Re syment of pay and al decrease in prison p	lowance of
101	Jails				
02	Central Jail,	Imphal			
	0.	9,82.34	9,59.90	9,54.08	-5.82
	R.	-22.44			

Reduction of fund by way of re-appropriation (₹22.44 lakh) in March, 2019 proved less. Reasons for anticipated and final saving were reportedly due to (i) decreased in prisoners population, (ii) non-submission of bills from the firm, (iii) non-sanction for purchase of generic medicine etc.

08	Sajiwa Jail				
(0.	4,56.42	6,15.00	5,95.18	-19.82
	S.	1,58.58			

In view of the final saving of ₹19.82 lakh, supplementary provision (₹1,58.58 lakh) obtained in February, 2019 proved excessive. Reasons for saving were reportedly due to (i) non-payment of salary of newly appointed warden, (ii) non-receipt of medical claims from staffs, (iii) decrease in prisoners population etc.

 09
 Implementation of Eprisions project (Central Share)

 S.
 51.00
 51.00
 ...
 -51.00

 Reasons for saving was reportedly due to delay in sanction by the Government for purchasing of computer and peripherals.
 -51.00

800	Other Expenditure				
01	Upgradatio	on of Infrastructure c	of Jails		
	О.	3,00.00	3,00.00	71.89	-2,28.11
Reasons for saving were reportedly due to non-receipt of sanction order from the Government.					

	Gr	ant No. 32 Concld.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Hills)				
2056 Jails	5			
101	Jails			
03	District Jail (Chandel)			
О.	2,54.55	2,79.76	2,25.09	-54.67
S.	15.70			
R.	9.51			
	a			

In view of the final saving of ₹54.67 lakh, augmentation of fund by way of supplementary provision (₹15.70 lakh) in February, 2019 and through re-appropriation (₹9.51 lakh) in March, 2019 proved unnecessary. Reasons for saving were reportedly due to (i) non-receipt of medical claims from the staff, (ii) non-payment of salary to 9 (nine) employees during the year, (iii) retirement,transferred and posting of staff and (iv) awarding of EOL to staff etc.

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

Voted:				
(Valley)				
2056 Jai	ls			
800	Other Expenditure			
05	Expenditure on Prisioners out	side State		
C	D . 5.00	12.00	12.00	
F	R. 7.00			

No proper reasons for enhancement of provision through re-appropriation and encashment over the budget provision have been intimated though called for (September, 2019).

Grant No. 33 Home Guards

Section & Major Head			Fotal grant / ppropriation (३	Actual Expenditure (in thousand)	Excess (+)/ Saving (-)
Revenue Major Head: Voted :	2070 Other Administrat	ive Service	S		
	Original	14,56,75			
	Supplementary	8,84,22	23,40,97	23,25,78	-15,19
	Amount surrendered during	the year.			

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Total Voted:	Valley Areas	23,40.97	23,25.78	-15.19
Total voleu:	Hill Areas	0.00	0.00	0.00
	Total Voted	23,40.97	23,25.78	-15.19

Grant No. 33 Concld.

Revenue:

2. The grant closed with a saving of ₹15.19 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹15.19 lakh, the supplementary provision of ₹8,84.22 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2070 O	ther Administra	tive Services			
107	Home Guards	5			
02	Village Police	9			
	0.	14,56.75	23,40.97	23,25.78	-15.19
	S.	8,84.22			
		, ,	— • • • • • • • •		

Enhancement of fund by way of supplementary (₹8,84.22 lakh) obtained in February, 2019 proved excessive. Reasons for saving were reportedly due to (i) non-release of MGEL of transferred personnel, (ii) vacant post of UDC and (iii) reducing the strength of HG volunteers due to expired, resignation, superannuation etc.

5. No specific excess was observed to counter-balance the saving under Note 4 above.

Grant No. 34 Rehabilitation

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in thousand)	
2235 Social Security and	Welfare	2		
Original	4,24,25			
Supplementary Amount surrendered during t	<i>· ·</i>	6,35,25	4,65,88	-1,69,37
	Original Supplementary	Original 4,24,25	2235 Social Security and Welfare Original 4,24,25 Supplementary 2,11,00 6,35,25	appropriation Expenditure (₹ in thousand)2235 Social Security and WelfareOriginal4,24,25 2,11,006,35,254,65,88

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	6,25.25	4,65.88	-1,59.37
	Hill Areas	10.00	0.00	10.00
	Total Voted	6,35.25	4,65.88	-1,69.37

Grant No. 34 Contd.

Revenue:

2. The grant closed with a saving of $\mathbb{Z}_{1,69.37}$ lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,69.37 lakh, the supplementary provision of ₹2,11.00 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
Voted:				
(Hill)				
2235 So	cial Security and Welfa	re		
01	Rehabilitation			
800	Other Expenditure			
03	Burmese Refugee Car	np at Leikun		
(O. 10.	00 10.00		-10.00
Reasons for a	non-utilisation and non-s	urrender of the entire p	provision have not be	en intimated
though called	l for (September, 2019).			
(Valley)				
•	cial Security and Welfa	re		
01	Rehabilitation			
001	Direction and Admini	stration		
01	Direction			
	0. 52.	57 52.57	47.27	-5.30
Reasons for s	saving have not been inti-			
200	Other Relief Measures	s		
03	Payment of Compensa			
	0. 1,50.		2,86.00	-14.00
	S. 1,50.	,	2,00.00	1 1100
In view of th	e final saving of ₹14.00 l 19 proved excessive. Rea	akh, supplementary pr		,
•	bugh called for (September	-		
08	Victims of Extremist .	Action		
	O. 2,00.	00 2,00.00	1,03.61	-96.39
Decomo for	saving have not been inti-	mated though called fo	r (September 2010)	

237	
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		Grant No. 34 Concld.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
800	Other Expenditure			
01	Manipur Victims Comp	pensation Scheme 201	1	
	O. 10.0	0 71.00	29.00	-42.00
	S. 61.0	0		
In view of th	e final saving of ₹42.00 lab	kh, enhancement of fu	nd by way of supple	mentary
provision (₹6	51.00 lakh) obtained in Feb	oruary, 2019 proved ex	cessive. Reasons for	r anticipated

excess and final saving have not been intimated though called for (September, 2019).

5. No excess was observed to counter-balance the saving mentioned under Note 4 above.

Grant No. 35 Stationery and Printing

Section &		Total grant /	Actual	Excess (+)/
Major Head		appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Revenue Major Head:	2058 Stationery and Pri	nting		
Voted :				
	Original	5,83,50		
	Supplementary	5,83,50	5,10,31	-73,19
	Amount surrendered during	the year (31st March, 20)	19)	30,32
Notes and com	ements :			

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	5,83.50	5,10.31	-73.19
	Hill Areas	0.00	0.00	0.00
	Total Voted	5,83.50	5,10.31	-73.19

Grant No. 35 Concld.

Revenue:

2. The grant closed with a saving of ₹73.19 lakh against which an amount of ₹30.32 lakh was surrendered during the year.

3. Saving occurred mainly under:

			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2058 Sta	ationery and F	Printing			
101	Purchase an	d Supply of Station	ery Stores		
02	Purchase an	d Supply of Station	ery Stores		
1	О.	80.60	77.68	68.41	-9.27
	R.	-2.92			
102	U,	orage and Distributi			
01	Printing Sta	orage and Distributi	on of Forms		
	-	•			
	0.	40.00	40.00	31.81	
	0.	40.00	40.00	31.81 r (September, 2019).	-8.19
	0.	40.00 ot been intimated the	40.00		
Reasons for s	O. saving have no	40.00 at been intimated the t Press	40.00		
Reasons for s 103 01	O. saving have no Governmen	40.00 at been intimated the t Press	40.00		
Reasons for s 103 01	O. saving have no Governmen Governmen	40.00 ot been intimated the t Press t Press	40.00 ough called for	r (September, 2019).	
Reasons for s 103 01 Withdrawal o	O. saving have no Governmen Governmen O. R. of fund by way	40.00 t been intimated the t Press t Press 4,32.90 -27.40 of surrender (₹27.4	40.00 ough called for 4,05.50 0 lakh) in Mar	r (September, 2019).	-5.20 s. Reasons for
Reasons for s 103 01 Withdrawal o	O. saving have no Governmen Governmen O. R. of fund by way nd final saving	40.00 t been intimated the t Press t Press 4,32.90 -27.40 of surrender (₹27.4	40.00 ough called for 4,05.50 0 lakh) in Mar nated though c	r (September, 2019). 4,00.24 rch, 2019 proved less alled for (September	-5.20 s. Reasons for

Reasons for saving have not been intimated though called for (September, 2019).

4. No excess was observed to counter-balanmee the saving mentioned under Note 3 above.

Grant No. 36 Minor Irrigation

Section & Major Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue Major Head:	2702 Minor Irrigation	(₹ in thousand)	
Voted :	Original 1 Supplementary	2,65,12 12,65,12	8,00,88	-4,64,24
	Amount surrendered during th	ne year (31st March, 201	9).	3,14,60
Capital: Major Head:	4552 Capital Outlay on N 4702 Capital Outlay on M			
Voted :				
	0	0,03,64		
	Supplementary Amount surrendered during th	3,76,33 1,43,79,97	52,63,39	-91,16,58
	Amount surrendered during ti	ic year.		
<i>Notes and con</i> 1. The distribu	<i>tion of the grant and actual exp</i>	enditure between "Valle	y Areas" and "Hil	l Areas" is

given below :

U		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	12,49.65	8,00,88	-4,48.77
	Hill Areas	15.47	0.00	-15.47
	Total Voted:	12,65.12	8,00.88	-4,64.24
Capital:				
Voted:	Valley Areas	93,59.85	48,33.41	-45,26.44
	Hill Areas	50,20.12	4,29.98	-45,90.14
	Total Voted:	1,43,79.97	52,63.39	-91,16.58

Grant No. 36 Contd.

Revenue:

2. The grant closed with a saving of ₹4,64.24 lakh against which an amount of ₹3,14.60 lakh was surrendered during the year. 3. Saving occurred mainly under:

3. Saving oc	curred mainly under:			
Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
T 7 4 T			(₹ in lakh)	
Voted:				
(Hill)	r			
	linor Irrigation			
<i>01</i>	Surface Water			
103	Diversion Schemes			
05	Pick-up Weir			15.45
		5.47 15.47		-15.47
		-surrender of the entire p	provision have not be	een intimated
though calle	ed for (September, 2019)			
(Valley)	r• + • /•			
	linor Irrigation			
80	General	•		
001	Direction and Admin	nistration		
01	Direction	• • • • •		
		8.00 2,44.00	2,28.69	-15.31
	· · · · · · · · · · · · · · · · · · ·	4.00		
in March, 20		nder (₹33.74 lakh) and (s for anticipated and fina		
03	Execution			
	O. 8,8	1.60 6,02.70	5,11.98	-90.72
	R2,72	8.90		
Withdrawal	of fund by way of surren	nder (₹2,78.90 lakh) in M	March, 2019 proved	less. Reasons for
anticipated a	and final saving have no	t been intimated though	called for (September	er, 2019).
800	Other Expenditure			
02	Rationalisation of M	linor Irrigation Statistic		
		4.10 52.40	17.36	-35.04
	R. 22	8.30		
In view of th		lakh, enhancement of fu	und by way of re-app	propriation
		d unnecessary. Reasons f		
	imated though called for	-	1	0
	0	× I <i>i i i i i i</i>		

	(Grant No. 36 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
4. Saving men	tioned in Note 3 above, v	vas partly counter-bal	lanced by excess ma	under:
Voted:				
(Valley)				
2702 Mir	or Irrigation			
01	Surface Water			
103	Diversion Schemes			
05	Pick-up Weir			
C	. 30.95	5 30.95	42.85	+11.90

Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).

Capital:

5. The grant in the Capital Section closed with a saving of ₹91,16.58 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of₹91,16.58 lakh, supplementary provision of ₹3,76.33 lakh obtained in February, 2019 proved unnecessary.

7. Saving occured mainly under:

Voted:

(Hill)

4552 Capital Outlay on North Eastern Areas

- 22 Minor Irrigation
- 800 Other Expenditure
- 04 Construction of pick up weir across Loklai River at Pengjang, Churachandpur
- O. 1,15.11 1,15.11 ... -1,15.11 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated

though called for (Septermber, 2019).

4702 Capital Outlay on Minor Irrigation

- 101 Surface Water
- 05 Pick up weir, Low Head Barrage, Percolation Tank

О.	4,80.00	4,80.00	29.98	-4,50.02
Reasons for saving have no	ot been intimated the	ough called for (Sep	otember, 2019).	

- 06 River Lift Irrigation Scheme
- O. 1,00.00 1,00.00 ... -1,00.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (Septermber, 2019).

102	Ground Wat	er		
08	Strengthenin	g of Ground Wate	er	
	О.	25.00	25.00	 -25.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (Septermber, 2019).

24	43
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		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
800	Other Expenditure			
01	Construction of Wat	er Harvesting in 10 Hill	Districts	
	O. 10,0	0.00 4,00.00	4,00.00	
	R6,0	0.00		
Reasons for a	reduction of fund by wa	y of re-appropriation (₹6	5,00.00 lakh) in Mar	ch, 2019 have not
been intimate	ed though called for (Se	eptember, 2019).		
02	Accelerated Irrigation	on Benefit Programme (A	AIBP)	
	O. 33,0	-	•	-31,00.00
	R2,0	0.00		
2019).				
(Valley)				
4552 Ca	pital Outlay on North	ı Eastern Areas		
22	Minor Irrigation			
800	Other Expenditure			
01		t Up Weir and Pucca Car	nal	
	,	0.00 1,30.00		-1,30.00
		-surrender of the entire p	rovision have not be	en intimated
though called	l for (Septermber, 2019).		
06	Construction of Min	i Barrage across Langath	nel River nearby Lan	nlong Khonou
	Thoubal District (NI			
	,	0.00 2,00.00		-2,00.00
	,	0.00		
		00 lakh, enhancement of		
(₹1,00.00 lak		ed unjustified. Reasons	for saving have not l	been intimated
	l for (September, 2019)).		
though called	State Matching Shar			
though called	R. 10	e of NEC0.2210.22of re-appropriation and		+10.22

4702 Capital Outlay on Minor Irrigation 800 Other Expenditure

		Grant N	o. 36 Contd.		
Head			al grant /	Actual	Excess (+)/
		appi	ropriation	Expenditure (₹ in lakh)	Saving (-)
02	Accelerated Irrigati	on Benefit P	rogramme (A		
0	-	00.00	73,00.00	21,21.75	5 -51,78.25
R	2,0	00.00	·	·	
(₹2,00.00 lakh	final saving of ₹51,7) in March, 2019 pro gh called for (Septen	oved less. Rea	-		
07	Rural Infrastructure	e Developme	nt Fund (RID)	F)	
R		74.12	1,74.12	50.63	-1,23.49
	on-obtaining of provi n have not been intin	e		• •	on-utilisation of the
08	State Matching Sha	are of NEC			
R	. 1,5	50.00	1,50.00	27.71	-1,22.29
8. Saving men Voted: (Valley)	tioned in Note 7 abov	ve was partly	v counter-bala	nce by excess mai	nly under:
4552 Cap	oital Outlay on Nort	h Eastern A	reas		
22	Minor Irrigation				
800	Other Expenditure				
05	Construction of gat		•		
0		45.50	1,37.50	1,05.01	-32.49
(₹92.00 lakh)	final saving (₹32.49 obtained in March, 20 gh called for (Septen	019 proved e	-		
4702 Car	oital Outlay on Mind	or Irrigation			
4702 Cap 101	Surface Water	of fillgaulu	L		
05	Pick up weir, Low	Head Barrag	e. Percolation	Tank	
000	-	00.00	17,50.00	20,88.99	+3,38.99
S	,	76.33	. ,	-,,-	-,,-
R	· · · · · · · · · · · · · · · · · · ·	73.67			
Augmentation	of fund by way of su		provisions (₹	- 3.76.33 Jakh) in F	February, 2019 and

Augmentation of fund by way of supplementary provisions (₹3,76.33 lakh) in February, 2019 and through re-appropriation (₹4,73.67 lakh) in March, 2019 proved insufficient. Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).

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		Gra	nt No. 36 Concld.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
06	River Lift Irr	rigation Scher	ne		
	О.	2,00.00	2,00.00	2,87.67	+87.67
Reasons for	incurring excess	s expenditure	over the budget prov	vision have not been	n intimated
though calle	d for (September	r, 2019).			
102	Ground Wate	er			
08	Strengthenin	g of Ground V	Water		
	О.	1,08.00	1,08.00	1,51.65	+43.65
	incurring excess d for (September		over the budget prov	vision have not beer	n intimated

Grant No. 37 Fisheries

Section & Major Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue Major Head:	2405 Fisheries	(₹ in thousand)	
Voted :				
	Original 32,14	,10		
	Supplementary 4,98	,92 37,13,02	27,77,51	-9,35,51
	Amount surrendered during the ye	ear.		•••
Capital: Major Head:	4405 Capital Outlay on Fishe	ries		
Voted :				
	Original 48	,00		
	Supplementary 1,50	,00 1,98,00	1,59,77	-38,23
	Amount surrendered during the ye	ear.		

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

C		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue				
Voted:	Valley Areas	29,93.81	22,50.28	7,43.53
	Hill Areas	7,19.21	5,27.23	-1,91.98
	Total Voted	37,13.02	27,77.51	-9,35.51
Capital:				
Voted:	Valley Areas	1,98.00	1,59.77	-38.23
	Hill Areas	0.00	0.00	0.00
	Total Voted	1,98.00	1,59.77	-38.23

Grant No. 37 Contd.

Revenue:

2. The grant closed with a saving of ₹9,35.51 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹9,35.51 lakh, the supplementary provision of ₹4,98.92 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head			Fotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
2405 F	isheries				
001	Direction and	nd Administration	ı		
01	Direction				
	О.	6,71.21	4,77.55	4,71.00	-6.55
	R.	-1,93.66			
Reduction of	of fund by way o	of re-appropriation	n (₹1,93.66 lakh) in March, 2019 pro	oved less. Reasons
				gh called for (Septer	
Ĩ		C			. ,
20	Strengtheni	ng of Technical a	nd Administrativ	ve Staff	
	0.	22.00	22.00	1.50	-20.50
Reasons for	saving have no	t been intimated	though called for	r (September, 2019).	
101	Inland fishe	eries			
15	Fishery Ext	ension			
	О.	6.00	6.00		-6.00
Reasons for	non-utilisation	and non-surrende	er of the entire pr	rovision have not be	en intimated
though calle	ed for (Septemb	er, 2019).			
(Valley)					
2405 F	isheries				
001	Direction and	nd Administration	1		
01	Direction				
	О.	14,00.05	13,12.77	13,19.29	+6.52
	R.	-87.28			
Withdrawal	of fund by way	of re-appropriati	on (₹87.28 lakh)	in March, 2019 pro	ved excessive.
Reasons for	anticipated sav	ing and final exce	ess have not been	n intimated though c	alled for
(September	, 2019).			_	
20	Strengtheni	ng of Technical a	nd Administrativ	ve Staff	

20 Strengther	ning of Technical and	d Administrative Sta	aff	
О.	2,44.00	2,44.00	1,92.82	-51.18
Reasons for saving have n	ot been intimated the	ough called for (Sep	otember, 2019.	

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
101	Inland fisheries			
02	Commercial Fish Far	n		
	0. 1,12	20 1,20.57	1,03.67	-16.9
	R. 8	37		

In view of the final saving of ₹16.90 lakh, enhancement of fund by way of re-appropriation (₹8.37 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

03	Fish Fry Distribution					
	0.	1,44.80	97.97	99.50	+1.53	
	R.	-46.83				

Reduction of fund by way of re-appropriation (₹46.83 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

13	Blue Revolution-Integrated Dev. and Management of Fisheries (Central Share)					
	S.	4,98.92	7,76.26	•••	-7,76.26	
]	R.	2,77.34				

Enhancement of fund through re-appropriation (₹2,77.34 lakh) in March, 2019 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

110	Mechanisation and improvement of Fish Crafts				
19	Mechanisat	tion and improvement	t of Fishing Crafts		
	О.	5.00	5.00		-5.00
Reasons for	non-utilisation	and non-surrender of	entire budget provi	sion have not been i	ntimated

though called for (September, 2019).

800	Other Exper	nditure					
02	Financial A	ssistance to Fish Fa	arm Development Ag	gency (FFDA)			
	О.	1,00.00	1,00.00	93.09	-6.91		
Reasons for	Reasons for saving have not been intimated though called for (September, 2019).						

04 Cage Cul	ture			
О.	2,00.00	2,00.00	1,68.39	-31.61
Reasons for saving have	not been intimated th	ough called for (Sep	otember, 2019).	

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under: **Voted:**

(Hill)

2405 Fisheries

101 Inland fisheries

Grant No. 37 Concld.							
Head			Cotal grant / opropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
03	Fish Fry D	Distribution					
	0.	18.00	56.93	54.72	-2.21		
	R.	38.93					

In view of the final saving of ₹2.21 lakh, enhancement of fund by way of re-appropriation (₹38.93 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹38.23 lakh. No part of the saving was surrendered during the year.

7. In view of the saving of ₹38.23 lakh supplementary provision of ₹1,50.00 lakh obtained in February, 2019 proved excessive.

8. Saving occured mainly under:

Voted:

(Valley)

4405 Capital Outlay on Fisheries

800 Other Expenditure

19 Establishment of Fish Feed Firm at Lamphel (Central Share)

S.	1,50.00	1,50.00	1,11.77	-38.23
cone for coving have	not been intimated the	and colled for (Sor	$\frac{1}{2}$	

Reasons for saving have not been intimated though called for (September, 2019).

9. No excess was observed to counter-balance the saving mentioned under Note 8 above.

Grant No. 38 Panchayat

Section &			Total grant /	Actual	Excess (+)/
Major Head		:	appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Revenue					
Major Head:	2515 Other Rural D	Development Pr	rogramme		
	3604 Compensation	and Assignme	ents to Local Bo	odies and Panch	ayati Raj
	Institutions				
Voted :					
	Original	95,68,97			
	Supplementary	9,52,69	1,05,21,66	79,32,31	-25,89,35
	Amount surrendered du	uring the year.			
Notes and con	iments :				

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	1,05,21.66	79,32.31	-25,89.35
	Hill Areas	0.00	0.00	0.00
	Total Voted	1,05,21.66	79,32.31	-25,89.35

Grant No. 38 Contd.

Revenue:

2. The grant closed with a saving of ₹25,89.35 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹25,89.35 lakh, the supplementary provision of ₹9,52.69 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head			otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure (₹ in lakh)	Saving (-)
Voted:					
(Valley)					
•	ther Rural Dev	elopment Progra	amme		
101	Panchayati R				
01	Direction	0			
	О.	11,23.06	10,94.10	10,12.17	-81.93
	S.	27.69			
	R.	-56.65			
	-		÷ .	69 lakh) in February	-
•		-		₹56.65 lakh) in Marc	-
loce Doncor	s for anticipated	and final caving	have not been in	ntimated though call	ad for
	-	and iniai saving		intillated though call	
(September,	-	and iniai saving	have not been h	ntimated though can	
	, 2019).	-		-	
(September,	, 2019).	Panchayat Member 15.00		-	-5.59
(September, 05	, 2019). Training of F O.	Panchayat Member 15.00	ers/ Functionario 15.00	es	
(September, 05 Reasons for	, 2019). Training of F O. saving have not	Panchayat Member 15.00 been intimated th	ers/ Functionario 15.00 hough called for	es 9.41	
(September, 05	, 2019). Training of F O. saving have not Rashtriya Gr	Panchayat Membo 15.00 been intimated th am Swaraj Abhiy	ers/ Functionario 15.00 hough called for van (RGSA)	es 9.41 (September, 2019).	-5.59
(September, 05 Reasons for	, 2019). Training of F O. saving have not Rashtriya Gr O.	Panchayat Membo 15.00 been intimated th am Swaraj Abhiy 1,53.38	ers/ Functionario 15.00 hough called for	es 9.41	
(September, 05 Reasons for 07	, 2019). Training of F O. saving have not Rashtriya Gr O. S.	Panchayat Membe 15.00 been intimated th am Swaraj Abhiy 1,53.38 9,25.00	ers/ Functionario 15.00 hough called for /an (RGSA) 10,78.38	es 9.41 (September, 2019). 10,28.00	-5.59 -50.38
(September, 05 Reasons for 07 In view of th	, 2019). Training of F O. saving have not Rashtriya Gr O. S. he final saving of	Panchayat Membe 15.00 been intimated th am Swaraj Abhiy 1,53.38 9,25.00 f₹50.38 lakh, enl	ers/ Functionario 15.00 hough called for /an (RGSA) 10,78.38 hancement of fu	es 9.41 (September, 2019). 10,28.00 and through suppleme	-5.59 -50.38 entary provision
(September, 05 Reasons for 07 In view of th (₹9,25.00 la	, 2019). Training of F O. saving have not Rashtriya Gr O. S. he final saving of kh) obtained in F	Panchayat Membe 15.00 been intimated th am Swaraj Abhiy 1,53.38 9,25.00 ₹₹50.38 lakh, enl February, 2019 pr	ers/ Functionario 15.00 hough called for /an (RGSA) 10,78.38 hancement of fu	es 9.41 (September, 2019). 10,28.00 and through suppleme Reasons for anticip	-5.59 -50.38 entary provision
(September, 05 Reasons for 07 In view of th (₹9,25.00 la	, 2019). Training of F O. saving have not Rashtriya Gr O. S. he final saving of kh) obtained in F	Panchayat Membe 15.00 been intimated th am Swaraj Abhiy 1,53.38 9,25.00 f₹50.38 lakh, enl	ers/ Functionario 15.00 hough called for /an (RGSA) 10,78.38 hancement of fu	es 9.41 (September, 2019). 10,28.00 and through suppleme Reasons for anticip	-5.59 -50.38 entary provision
(September, 05 Reasons for 07 In view of th (₹9,25.00 la	, 2019). Training of F O. saving have not Rashtriya Gr O. S. he final saving of kh) obtained in F have not been in	Panchayat Membe 15.00 been intimated th am Swaraj Abhiy 1,53.38 9,25.00 ₹₹50.38 lakh, enl February, 2019 pr	ers/ Functionario 15.00 hough called for /an (RGSA) 10,78.38 hancement of fu roved excessive. alled for (Septe	es 9.41 (September, 2019). 10,28.00 and through suppleme Reasons for anticip	-5.59 -50.38 entary provision
(September, 05 Reasons for 07 In view of tl (₹9,25.00 la final saving	, 2019). Training of F O. saving have not Rashtriya Gr O. S. he final saving of kh) obtained in F have not been in	Panchayat Membe 15.00 been intimated th am Swaraj Abhiy 1,53.38 9,25.00 ₹₹50.38 lakh, enl February, 2019 pr timated though c	ers/ Functionario 15.00 hough called for /an (RGSA) 10,78.38 hancement of fu roved excessive. alled for (Septe	es 9.41 (September, 2019). 10,28.00 and through suppleme Reasons for anticip	-5.59 -50.38 entary provision

In view of the final saving (₹23,99.50 lakh) enhancement of fund through re-appropriation (₹26.27 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200	Other Miscellaneous Compensations and Assignments				
03	Financial Ass	tt to Panchayat &	z Zilla Parisad		
	О.	2,91.84	2,91.84	2,43.89	-47.95
sons for	r soving hove not k	oon intimated the	augh called for (Sar	tombor 2010	

Reasons for saving have not been intimated though called for (September, 2019).

Grant No. 38 Concld.							
Head	Total grant /	Actual	Excess (+)/				
	appropriation	Expenditure	Saving (-)				
		(₹ in lakh)					
5. Saving me	entioned in Note 4 above, was partly counter-bal	lanced by excess ma	inly under:				
Voted:							
(Valley)							
3604 C	ompensation and Assignments to Local Bodie	es and Panchayati I	Raj Institutions				
200	Other Miscellaneous Compensations and As	signments					

03 Financial Assistance to Panchayat and Zill Parishad

О.	33,45.69	33,76.07	33,76.07	
R.	30.38			

Reasons for enhancement of fund by way of re-appropriation (₹30.38 lakh) in March, 2019 and expenditure over the budget provision have not been intimated though called for (September, 2019).

Grant No. 39 Sericulture

Section & Major Head			Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2851 Village and Small	Industries	5		
Voted :					
	Original	28,18,85			
	Supplementary	57,23	28,76,08	27,01,77	-1,74,31
	Amount surrendered during	g the year.			

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	21,28.30	20,86.60	-41.70
	Hill Areas	7,47.78	6,15.17	-1,32.61
	Total Voted	28,76.08	27,01.77	-1,74.31

Grant No. 39 Contd.

Revenue:

2. The grant closed with a saving of \mathbb{Z} 1,74.31 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,74.31 lakh, the supplementary provision of ₹57.23 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				· · ·	
(Hill)					
2851 Vi	illage and Small	Industries			
107	Sericulture Ind	dustries			
01	Direction				
	О.	6,66.87	5,33.87	5,98.22	+64.35
	R.	-1,33.00			
	-		-	ed saving was report hment of ACP/MA	-
04	Execution				
	О.	37.00	2.00	1.47	-0.53
	R.	-35.00			
Withdrawal	R. of fund by way of ed and final savin	-35.00 f re-appropriation	(₹35.00 lakh)	1.47 in March, 2019 pro eipt of encashment	oved less. Reasons
Withdrawal of for anticipate	R. of fund by way of ed and final savin nent.	-35.00 f re-appropriation	(₹35.00 lakh) due to non-rec	in March, 2019 pro eipt of encashment	oved less. Reasons
Withdrawal for anticipate the Governm 06	R. of fund by way of ed and final savin nent.	-35.00 f re-appropriation g was reportedly	(₹35.00 lakh) due to non-rec	in March, 2019 pro eipt of encashment	oved less. Reasons
Withdrawal of for anticipate the Governm	R. of fund by way of ed and final savin nent. General Sericu	-35.00 f re-appropriation g was reportedly ulture Developme	(₹35.00 lakh) due to non-rec	in March, 2019 pro eipt of encashment	oved less. Reasons
Withdrawal for anticipate the Governm 06	R. of fund by way of ed and final savin nent. General Sericu O. R. eason was attribut	-35.00 f re-appropriation g was reportedly ulture Developme 10.00 -10.00	(₹35.00 lakh) due to non-reco ent Programme 	in March, 2019 pro eipt of encashment	oved less. Reasons permission from
Withdrawal for anticipate the Governm 06 No proper re	R. of fund by way of ed and final savin nent. General Sericu O. R. eason was attribut	-35.00 f re-appropriation g was reportedly ulture Developme 10.00 -10.00 ed to the withdray	(₹35.00 lakh) due to non-reco ent Programme 	in March, 2019 pro eipt of encashment 	oved less. Reasons permission from
Withdrawal for anticipate the Governm 06 No proper re in March, 20 13	R. of fund by way of ed and final savin nent. General Sericu O. R. eason was attribut 019.	-35.00 f re-appropriation g was reportedly ulture Developme 10.00 -10.00 ed to the withdray	(₹35.00 lakh) due to non-reco ent Programme 	in March, 2019 pro eipt of encashment 	oved less. Reasons permission from
Withdrawal for anticipate the Governm 06 No proper re in March, 20 13	R. of fund by way of ed and final savin nent. General Sericu O. R. eason was attribut 019. Seed Organisa O.	-35.00 f re-appropriation g was reportedly ulture Developme 10.00 -10.00 ed to the withdraw	(₹35.00 lakh) due to non-rec ent Programme wal of the entir 9.00	in March, 2019 pro eipt of encashment e provision through 3.24	oved less. Reasons permission from n re-appropriation
Withdrawal of for anticipate the Governm 06 No proper re in March, 20 13 No proper re	R. of fund by way of ed and final savin nent. General Sericu O. R. eason was attribut 019. Seed Organisa O. eason was attribut	-35.00 f re-appropriation g was reportedly ulture Developme 10.00 -10.00 ed to the withdraw ation 9.00 ed though called t	(₹35.00 lakh) due to non-rec ent Programme wal of the entir 9.00	in March, 2019 pro eipt of encashment e provision through 3.24	oved less. Reasons permission from n re-appropriation
Withdrawal for anticipate the Governm 06 No proper re in March, 20 13 No proper re 21	R. of fund by way of ed and final savin nent. General Sericu O. R. eason was attribut 019. Seed Organisa O.	-35.00 f re-appropriation g was reportedly ulture Developme 10.00 -10.00 ed to the withdraw ation 9.00 ed though called t	(₹35.00 lakh) due to non-rec ent Programme wal of the entir 9.00	in March, 2019 pro eipt of encashment e provision through 3.24	oved less. Reasons permission from n re-appropriation

No specific reason was attributed to the anticipated and final saving though called for (September, 2019).

Head		Tot	al grant /	Actual	Excess (+)/
		app	ropriation	Expenditure	Saving (-)
				(₹ in lakh)	
(Valley)					
	illage and Smal				
107	Sericulture I				
09	•	velopment Program			
	0.	1,21.87	44.87	44.73	-0.14
	R.	-77.00			
	ed and final savi			n March, 2019 prove eipt of encashment p	
15	Tasar Reelin	g and Spinning Fac	ctory		
	О.	13.00	13.00	5.73	-7.27
Reasons for	saving was repo	ortedly due to non-e	ngagement of	Mandays workers.	
		-		-	
21	Information	Technology			
	0.	22.62	10.62	10.58	-0.04
	R.	-12.00			
No proper re 2019).	eason was attribu	ated to the anticipat	ed and final sa	wing though called f	For (September,
5. Saving m	entioned in Note	e 4 above, was partl	y counter-bala	nced by excess mair	nly under:
Voted:					
(Valley)					
2851 V	illage and Smal				
107	Sericulture I	ndustries			
107	Execution				
04				07.00	
	О.	37.00	98.10	97.30	-0.80
	O. R.	37.00 61.10	98.10	97.30	-0.80
04	R.	61.10		97.30 d through re-appropr	
04 In view of th	R. ne final saving or rch, 2019 proved	61.10 f ₹0.80 lakh, enhan	cement of fund		iation (₹61.10
04 In view of th lakh) in Mar	R. ne final saving or rch, 2019 proved 2019).	61.10 f ₹0.80 lakh, enhan	cement of fund per reasons ha	d through re-appropr	
04 In view of th lakh) in Mar (September,	R. ne final saving or rch, 2019 proved 2019).	61.10 f ₹0.80 lakh, enhan l excessive. No pro	cement of fund per reasons ha	d through re-appropr	iation (₹61.10

In view of the final saving of ₹4.09 lakh, enhancement of fund through re-appropriation (₹10.00 lakh) in March, 2019 proved excessive. No proper reasons was attributed to the anticipated excess and final saving though called for (September, 2019).

Grant No. 40 Water Resources Department

Section & Major Head			Actual Expenditure in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2700 Major Irrigation 2701 Medium Irrigation 2711 Flood Control and Dra	inage		
Voted :				
	Original 64,8	88,45		
	Supplementary	64,88,45	54,23,15	-10,65,30
	Amount surrendered during the	year (31st March, 2019)).	3,69,75
Capital: Major Head:	4552 Capital Outlay on Nor 4700 Capital Outlay on Maj 4711 Capital Outlay on Floo	or Irrigation		
Voted :				
	Original 1,66,6	52,28		
	Supplementary 2,39,2	4,05,83,61	2,36,84,48	-1,68,99,13
	Amount surrendered during the	year.		

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	55,39.45	50,54.31	-4,85.14
	Hill Areas	9,49.00	3,68.84	-5,80.16
	Total Voted	64,88.45	54,23.15	-10,65.30
Capital:				
Voted:	Valley Areas	3,48,16.28	1,84,00.05	-1,64,16.23
	Hill Areas	57,67.33	52,84.43	-4,82.90
	Total Voted	4,05,83.61	2,36,84.48	-1,68,99.13

Grant No. 40 Contd.

Revenue:

2. The grant closed with a saving of ₹10,65.30 lakh against which an amount of ₹3,69.75 lakh was surrendered during the year.

3. In view of the final saving of ₹10,65.30 lakh, surrender of ₹3,69.75 lakh in March, 2019 proved less.

4. Saving occurred mainly under:

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
Voted:			((
(Hill)				
2700 M	ajor Irrigation			
03	Khuga Irrigation	Project		
001	Direction and Adn	ninistration		
01	Direction			
	O. 4	,97.00 4,97.00	3,68.84	-1,28.16
<i>05</i> 001	Dolaithabi River I Direction and Adn	0 1		
01	Direction			
	O. 4	,52.00 4,52.00)	-4,52.00
non-paymen		on-surrender of the entire icers and staff due to non-	1 1	•
(Valley) 2700 M	ajor Irrigation			

01	Water Develo	pment			
001	Direction and	Administration			
01	Direction				
	О.	3,65.70	3,69.90	2,91.06	-78.84
	R.	4.20			

In view of the final saving of ₹78.84 lakh, enhancement of fund by way of re-appropriation (₹4.20 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

02	Singda Irrigation Project
001	Direction and Administration

		Gi	ant No. 40 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
01	Direction				
	О.	3,96.25	3,59.55	3,25.83	-33.72
	R.	-36.70			

Reduction of fund by way of surrender (₹32.50 lakh) and through re-appropriation (₹4.20 lakh) in March, 2019 proved less. Reasons for anticipated and final saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

03	Khuga Irrigation Project	
001	Direction and Administration	

001 Direction and Administration

01 Direction O.

1,03.00 1,03.00

Reasons for saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

04	Thoubal River	r Irrigation Proj	ect		
001	Direction and	Administration			
01	Direction				
	О.	13,00.00	13,00.00	11,13.05	-1,86.95

66.57

-36.43

Reasons for saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

2701 Medium Irrigation

04	Medium Irrig	gation Non-Comm	nercial		
001	Direction and	d Administration			
01	Direction				
	О.	13,73.00	12,21.25	11,02.75	-1,18.50
	R.	-1,51.75			

Reduction of fund by way of surrender (₹1,51.75 lakh) in March, 2019 proved less. Reasons for anticipated and final saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

2711 Flood Control and Drainage

01	Flood Control
----	---------------

- 001 Direction and Administration
- 03 Execution

0	Liteeution				
	О.	16,13.50	14,28.00	13,66.68	-61.32
	R.	-1,85.50			

Reduction of fund by way of surrender (₹1,85.50 lakh) in March, 2019 proved less. Reasons for anticipated and final savings were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

259

		Gr	ant No. 40 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
052	Machinery and	Equipmen	ıt		
07	New Supply				
	О.	20.00	20.00		 -20.00
Deces for	an artilization and		day of the autine and		 · dura ta man

Reason for non-utilisation and non-surrender of the entire provision was reportedly due to non-release of Cheque Drawal Authority by the Government.

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under: **Voted:**

Vuller

(Valley)

2700 Major Irrigation

05 Dolaithabi River Irrigation Project

- 001 Direction and Administration
- 01 Direction

О.	98.00	98.00	5,17.93	+4,19.93
· C		1		o / 1

No specific reason was attributed for incurring excess expenditure though called for (September, 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹1,68,99.13 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹1,68,99.13 lakh, supplementary provision of ₹2,39,21.33 lakh obtained in February, 2019 proved excessive.

8. Saving occurred mainly under:

Voted:

(Hill)

4552 Capital Outlay on North Eastern Areas

- 03 Flood Control
- 800 Other Expenditure
- 02 Anti- erosion Scheme on Churachapur

О.	3,00.00	3,00.00	1,71.96	-1,28.04
Reason for saving was rep	ortedly due to non-re	elease of Cheque Dr	cawal Authority by the	e

Government.

4700 Capital Outlay on Major Irrigation

-1/00 (Suprial Outla	y on major mingano	/11		
01	Khuga Ir	rigation Project			
800	Other Ex	penditure			
10	Khuga Ir	rigation Project			
	О.	1,30.00	2,27.00	2,14.01	-12.99
	S.	97.00			

In view of the saving of ₹12.99 lakh, supplementary provision (₹97.00 lakh) obtained in Februray, 2019 proved excessive. Reason for anticipated excess and final saving was reportedly due to non-release of Cheque Drawal Authority by the Government.

260

Grant No. 40 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
04		Dolaithabi River Irrigati	on Project	()		
800		Other Expenditure				
12		Dolaithabi River Irrigatio	on Project			
	0.	3,50.00	5,93.00	3,22.87	-2,70.13	
	S.	2,43.00				

In view of the saving of ₹2,70.13 lakh, supplementary provision (₹2,43.00 lakh) obtained in Februray, 2019 proved unjustified. Reason for saving was reportedly due to non-release of Cheque Drawal Authority by the Government.

13	Dola	ithabi Barrage Project und	der (LTIF)		
	O.	30,00.00	44,29.00	43,45.16	-83.84
	S.	14,29.00			
0.1			• •	(T 00.041.11)	1.1 1

In view of the saving of ₹83.84 lakh, supplementary provision (₹83.84 lakh) obtained in Februray, 2019 proved excessive. No specific reason was attributed for incurring excess expenditure though called for (September, 2019).

(Valley)

4552 Capital Outlay on North Eastern Areas

- 03 Flood Control
- 800 Other Expenditure
- 05 Flood Control Scheme on Koirengei Bridge

O. 1,78.00 1,78.00 ... -1,78.00

Reason for non-utilisation and non-surrender of the entire budget provision was reportedly due to non-release of Cheque Drawal Authority by the Government.

08 Anti-Erosion Scheme on Thoubal River, Thoubal District

O. 1,43.28 1,43.28 1,12.45 -30.83 Reason for saving was reportedly due to non-release of Cheque Drawal Authority by the

Government.

4700 Capital Outlay on Major Irrigation

03	Thoubal Rive	er Irrigation Pr	oject			
800	Other Expenditure					
01	Thoubal Rive	er Irrigation Pro	oject			
	О.	62,81.00	1,11,07.00	42,61.79	-68,45.21	
	S.	48,26.00				

In view of the saving of ₹68,45.21 lakh, supplementary provision (₹48,26.00 lakh) obtained in Februray, 2019 proved unnecessary. Reason for saving was reportedly due to non-release of Cheque Drawal Authority by the Government.

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
12	Thoubal River Irrigation	n Project		
	S. 1,23,21.0	0 1,23,21.00	47,93.25	-75,27.75
Reason for s	aving was reportedly due to	o non-release of Cheq	ue Drawal Authority	by the
Government				
4711 C	apital Outlay on Flood Co	ontrol Projects		
01	Flood Control			
103	Civil Works			
01	Civil Works			
	O. 34,58.0			-34,58.00
	non-utilisation and non-surr		• •	eportedly due to
non-release	of Cheque Drawal Authorit	ty by the Government.		
06	Dredging of Imphal, Th	oubal and Iril Rivers	(OTSA)	
	S. 20,00.0		19,46.58	-53.42
No appropri	ate reason was attributed to	the saving though cal	lled for (September,	2019).
0 Saving m	entioned in Note 8 above w	vas partly counter bala	need by excess mair	ly under
e	entioned in Note 8 above w	as partly counter bala	nced by excess mair	nly under:
Voted:	entioned in Note 8 above w	as partly counter bala	nced by excess mair	lly under:
Voted: (Hill)	entioned in Note 8 above w apital Outlay on North Ea		nced by excess mair	lly under:
Voted: (Hill)			nced by excess mair	lly under:
Voted: (Hill) 4552 Ca	apital Outlay on North Ea		nced by excess mair	ıly under:
Voted: (Hill) 4552 Ca 03	apital Outlay on North Ea Flood Control	astern Areas		-
Voted: (Hill) 4552 C 03 800	apital Outlay on North Ea Flood Control Other Expenditure	astern Areas n Sippi River, Saitu C		-
Voted: (Hill) 4552 C 03 800 11	apital Outlay on North Ea Flood Control Other Expenditure Anti-Erosion Scheme o	astern Areas n Sippi River, Saitu C 3 1,51.03	Samphazol, Senapati 1,61.48	
Voted: (Hill) 4552 C: 03 800 11 No proper re	apital Outlay on North Ea Flood Control Other Expenditure Anti-Erosion Scheme o S. 1,51.0	astern Areas n Sippi River, Saitu C 3 1,51.03	Samphazol, Senapati 1,61.48	
Voted: (Hill) 4552 C: 03 800 11 No proper re (Valley)	apital Outlay on North Ea Flood Control Other Expenditure Anti-Erosion Scheme o S. 1,51.0	astern Areas n Sippi River, Saitu C 3 1,51.03 n called for (Septembe	Samphazol, Senapati 1,61.48	
Voted: (Hill) 4552 C: 03 800 11 No proper re (Valley)	apital Outlay on North Ea Flood Control Other Expenditure Anti-Erosion Scheme o S. 1,51.0 eason was attributed though	astern Areas n Sippi River, Saitu C 3 1,51.03 n called for (Septembe	Samphazol, Senapati 1,61.48	
Voted: (Hill) 4552 C: 03 800 11 No proper re (Valley) 4552 C:	apital Outlay on North Ea Flood Control Other Expenditure Anti-Erosion Scheme o S. 1,51.0 eason was attributed though apital Outlay on North Ea Flood Control	astern Areas n Sippi River, Saitu C 3 1,51.03 n called for (Septembe	Samphazol, Senapati 1,61.48	
Voted: (Hill) 4552 C: 03 800 11 No proper re (Valley) 4552 C: 03	apital Outlay on North Ea Flood Control Other Expenditure Anti-Erosion Scheme o S. 1,51.0 eason was attributed though apital Outlay on North Ea	astern Areas n Sippi River, Saitu C 3 1,51.03 n called for (Septembe	Samphazol, Senapati 1,61.48	
Voted: (Hill) 4552 C: 03 800 11 No proper re (Valley) 4552 C: 03 800	 apital Outlay on North Ea Flood Control Other Expenditure Anti-Erosion Scheme o S. 1,51.0 eason was attributed though apital Outlay on North Ea Flood Control Other Expenditure 	astern Areas n Sippi River, Saitu C 3 1,51.03 n called for (Septembe astern Areas	Samphazol, Senapati 1,61.48	
Voted: (Hill) 4552 C: 03 800 11 No proper re (Valley) 4552 C: 03 800 10	apital Outlay on North ExFlood ControlOther ExpenditureAnti-Erosion Scheme oS.1,51.0eason was attributed thoughapital Outlay on North ExFlood ControlOther ExpenditureFlood ControlScheme of Scheme of Scheme o	astern Areas n Sippi River, Saitu C 3 1,51.03 n called for (Septembe astern Areas on Waishel Drainage 5 1,03.25	Samphazol, Senapati 1,61.48 r, 2019). 1,07.46	+10.45
Voted: (Hill) 4552 C: 03 800 11 No proper re (Valley) 4552 C: 03 800 10 No proper re	apital Outlay on North EaFlood ControlOther ExpenditureAnti-Erosion Scheme oS.1,51.0eason was attributed thoughapital Outlay on North EaFlood ControlOther ExpenditureFlood ControlOther ExpenditureFlood Control SchemeS.1,03.2	astern Areas n Sippi River, Saitu C 3 1,51.03 a called for (Septembe astern Areas on Waishel Drainage 5 1,03.25 a called for (Septembe	Samphazol, Senapati 1,61.48 r, 2019). 1,07.46	+10.45
Voted: (Hill) 4552 C: 03 800 11 No proper re (Valley) 4552 C: 03 800 10 No proper re	apital Outlay on North EaFlood ControlOther ExpenditureAnti-Erosion Scheme oS.1,51.0eason was attributed thoughapital Outlay on North EaFlood ControlOther ExpenditureFlood ControlOther ExpenditureFlood Control SchemeS.1,03.2eason was attributed though	astern Areas n Sippi River, Saitu C 3 1,51.03 n called for (Septembe astern Areas on Waishel Drainage 5 1,03.25 n called for (Septembe rrigation	Samphazol, Senapati 1,61.48 r, 2019). 1,07.46	+10.45
Voted: (Hill) 4552 C: 03 800 11 No proper re (Valley) 4552 C: 03 800 10 No proper re 4700 C:	apital Outlay on North Expenditure Other Expenditure Anti-Erosion Scheme o S. 1,51.0apital Outlay on North Expenditure Flood Control Other Expenditure Flood Control Scheme S. 1,03.2cason was attributed thoughapital Outlay on North Expenditure Flood Control S. 1,03.2cason was attributed thoughapital Outlay on Major Ir	astern Areas n Sippi River, Saitu C 3 1,51.03 n called for (Septembe astern Areas on Waishel Drainage 5 1,03.25 n called for (Septembe rrigation	Samphazol, Senapati 1,61.48 r, 2019). 1,07.46	+10.45
Voted: (Hill) 4552 C: 03 800 11 No proper re (Valley) 4552 C: 03 800 10 No proper re 4700 C: 03	apital Outlay on North Ea Flood Control Other Expenditure Anti-Erosion Scheme o S. 1,51.0 eason was attributed though apital Outlay on North Ea Flood Control Other Expenditure Flood Control Other Expenditure Flood Control Other Expenditure Flood Control Scheme S. 1,03.2 eason was attributed though apital Outlay on Major In Thoubal River Irrigation	astern Areas n Sippi River, Saitu C 3 1,51.03 n called for (September astern Areas on Waishel Drainage 5 1,03.25 n called for (September rigation on Project	Samphazol, Senapati 1,61.48 r, 2019). 1,07.46	+10.45
Voted: (Hill) 4552 C: 03 800 11 No proper re (Valley) 4552 C: 03 800 10 No proper re 4700 C: 03 800 11	apital Outlay on North Ea Flood Control Other Expenditure Anti-Erosion Scheme o S. 1,51.0 eason was attributed though apital Outlay on North Ea Flood Control Other Expenditure Flood Control Other Expenditure Flood Control Other Expenditure Flood Control Scheme S. 1,03.2 eason was attributed though apital Outlay on Major In Thoubal River Irrigation Other Expenditure	astern Areas n Sippi River, Saitu C 3 1,51.03 a called for (Septembe astern Areas on Waishel Drainage 5 1,03.25 a called for (Septembe rrigation on Project n Project (AIBP)	Samphazol, Senapati 1,61.48 r, 2019). 1,07.46	+10.45

In view of the final excess of ₹9,51.10 lakh, supplementary provision (₹1,50.00 lakh) obtained in Februray, 2019 proved less. Reasons for anticipated and final excess was reportedly due to payment of salary/wages of Master Roll/Work Charge & Home Guard employees.

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure (₹ in lakh)	Saving (-)
04	Dolaithab	i River Irrigation	n Project		
800	Other Exp	enditure			
02	Dolaithabi	River Irrigation	Project		
O. S.		6,92.00	13,80.00	19,03.24	+5,23.24
		6,88.00			
In view of th	e final excess	of ₹5,23.24 lakl	h, supplementary p	rovision (₹6,88.00 la	akh) obtained in
Februray, 20	19 proved les	s. No proper reas	son was attributed	to the anticipated an	d final excess
though calle	d for (Septem	ber. 2019).		1	

4711 Capital Outlay on Flood Control Projects

	1 0		9		
01	Flood Control	!			
103	Civil Works				
03	Civil Works				
	О.	15,00.00	28,77.50	30,69.25	+1,91.75
	S.	13,77.50			
			_		

Enhancement of fund through supplementary provision (₹13,77.50 lakh) in February 2019 proved less. No proper reason was attributed though called for (September, 2019).

07	Improvement	t of Takhel Khong	g Water Stream, Wa	ngkhei	
	S.	1,50.00	1,50.00	1,53.86	+3.86
No proper re	ason was attribu	ted though called	for (September, 201	9).	
03	Drainage				

05	Drainage					
103	Civil Work	CS				
01	01 Improvement of Pemikhong Drainage System under NLCPR					
	S.	3,18.25	3,18.25	3,21.07	+2.82	
No proper r	eason was attril	buted though called	for (September, 20	19).		

Grant No. 41 Art and Culture

Section & Major Head		Total grant / appropriation	-	Excess (+)/ Saving (-)
Revenue Major Head:	2205 Art and Culture 2552 North Eastern Areas	(*	tin thousand)	
Voted :	Original23,02,38Supplementary30,36Amount surrendered during the year.	23,32,74	20,42,63	-2,90,11
Capital: Major Head:	4202 Capital Outlay on Educatio 4552 Capital Outlay on North Ea		nd Culture	
Voted :	Original6,75,00Supplementary1,50,00Amount surrendered during the year.	8,25,00	6,75,00	-1,50,00
<i>Notes and com</i> 1. The distribu given below :	<i>tion of the grant and actual expenditur</i>	e between "Valle	y Areas" and "H	fill Areas" is
<u>B </u>		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:	Valley Areas Hill Areas Total Voted	22,79.73 53.01 23,32.74	20,14.92 27.71 20,42.63	-2,64.81 -25.30 -2,90.11
Capital: Voted:	Valley Areas	8,25.00	6,75.00	-1,50.00

Valley Areas 8,25.00 6,75.00 Hill Areas ••• ••• **Total Voted** 8,25.00 6,75.00 -1,50.00

...

Grant No. 41 Contd.

Revenue:

2. The grant closed with a saving of \gtrless 2,90.11 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,90.11 lakh, the supplementary provision of ₹30.36 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head		Τα	otal grant /	Actual	Excess (+)/
		apj	propriation	Expenditure (₹ in lakh)	Saving (-)
Voted:					
(Hill)					
2205 A	rt and Culture)			
800	Other Expe	nditure			
10	Grant to Pu	blic Libraries, Mus	eum, Theatre V	Workshop etc.	
	0.	27.00	27.00		-27.00
Reasons for	non-utilisation	and non-surrender	of the entire pr	rovision have not b	been intimated
though calle	d for (Septemb	er, 2019).			
(Valley)					
2205 A	rt and Culture	<u>)</u>			
001	Direction and	nd Administration			
01	Direction				
	О.	4,02.58	4,56.55	3,24.13	-1,32.42
	S.	30.36			
	R.	23.61			
In view of th	e final saving o	of ₹1,32.42 lakh, au	igmentation of	fund by way of su	pplementary
provision (₹	30.36 lakh) obt	ained in February,	2019 and re-ap	propriation (₹23.6	1 lakh) in March,
2019 proved	unjustified. Re	easons for anticipat	ed and final sa	ving have not beer	intimated though
11 1 0 (9	eptember, 2019	9).			
called for (S					
called for (S	Fine Arts E	ducation			
	Fine Arts E Fine Arts E				
101 08			66.05	61.15	-4.90
101 08	Fine Arts E	ducation	66.05	61.15	-4.90
101 08	Fine Arts E O. R.	ducation 73.50			
101 08 In view of th	Fine Arts E O. R. he final saving o	ducation 73.50 -7.45 of ₹4.90 lakh, witho	lrawal of fund	by way of re-appro	

102	Promotion of Arts and Culture				
01	Financial Assistance to Manipur University of Culture				
	О.	1,50.00	1,50.00	1,13.71	-36.29
Reasons for saving have not been intimated though called for (September, 2019).					

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
10	Promotion of F	Film			
	0.	19.00			•••
	R.	-19.00			
Reasons for	withdrawal of the	entire prov	vision by way of re-	appropriation have n	ot been intimated
though calle	d for (September, 2	2019).			
103	Archaeology				
04	Archaeology				
	0.	99.20	99.20	75.82	-23.38
Reasons for	saving have not be	en intimat	ed though called for	r (September, 2019).	
104	Archives				
04	Archives				
-	O.	1,10.00	1,10.00	1,02.99	-7.01
			,	r (September, 2019).	7.01
1100050115 101				(September, 2017).	
105	Public Library				
13	Public Library				
	0.	1,50.61	1,47.26	1,41.63	-5.63
	R.	-3.35	,	,	
Reduction o	f fund by way of re	e-appropria	ation (₹3.35 lakh) in	March, 2019 proved	l less. Reasons
	• •			gh called for (Septeb	
for anticipat	ed and final saving	g have not	been intimated thou	gh called for (Septeb	omer, 2019).
107	Museums				

107	Museums				
18	Museums and	l Art Gallery			
	0.	1,06.75	94.99	95.18	+0.19
	R.	-11.76			

Reduction of fund by way of re-appropriation (₹11.76 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

800	Other Expend	iture			
12	Financial Assistance to Imphal Art College				
	О.	1,19.00	1,19.00	88.09	-30.91
aana far	a corring horrs not h	an intimated the	auch called for (Sant	(ambar 2010)	

Reasons for saving have not been intimated though called for (September, 2019).

2552 North Eastern Areas

17 Arts & Culture

102 Promotion of Arts & Culture

Grant No. 41 Contd.						
Head			Total grant /	Actual	Exce	ess (+)/
		8	appropriation	Expenditure	Sav	ing (-)
				(₹ in lakh)		
01	Suppor	rt for Musical Instrum	nents & Teaching	of Music School	children	
	О.	75.00	37.04			-37.04
	R.	-37.96				

Reasons for reduction of fund by way of re-appropriaton (₹37.96 lakh) in March, 2019 and nonutilisation of the remaining provision have not been intimated though called for (September, 2019).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under: **Voted:**

(Vallev)

2205 A	rt and Culture				
102	Promotion of	Arts and Culture			
11	I.N.A./Museu	m-Cum -Library			
	0.	54.96	63.66	60.40	-3.26
	R.	8.70			

In view of the final saving of ₹3.26 lakh, enhancement of fund by way of re-appropriation (₹8.70 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

800	Other Exp	enditure			
08	Governme	ent Dance College			
	О.	1,21.36	1,39.56	1,36.90	-2.66
	R.	18.20			
_		- -			

In view of the final saving of ₹2.66 lakh, enhancement of fund by way of re-appropriation (₹18.20 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

10 Grant to Public Libraries, Museum, Theatre Workshop etc.						
О.	63.00	63.00	90.00	+27.00		
Reasons for incurring expenditure over the budget provision have not been intimated though called						
for (September, 2019).						

26	26 Financial Assistance to Voluntary Organisation				
	0.	5.00	35.00	35.00	
	R.	30.00			

Enhancement of fund through re-appropriation (₹30.00 lakh) in March, 2019 proved less. Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹1,50.00 lakh. No part of the saving was surrendered during the year.

Grant No. 41 Concld.						
Head		Total grant /	Actual	Excess (+)/		
		appropriation	Expenditure	Saving (-)		
			(₹ in lakh)			
7. Saving oc	curred mainly under:					
Voted:						
(Valley)						
4202 Ca	pital Outlay on Education	n, Sports, Art and (Culture			
04	Art and Culture					
800	Other Expenditure					
14	Manipur film Institute					
	O. 1,50.00	1,50.00		-1,50.00		
Reasons for	non-utilisation and non-surr	ender of the entire p	rovision have not b	een intimated		

though called for (September, 2019).

8. No excess was observed to counter-balance the saving mentioned under Note 7 above.

267

Grant No. 42 State Academy of Training

Section & Major Head		Total grant / appropriation		Excess (+)/ Saving (-)
Revenue Major Head:	2070 Other Administrative Servi		,	
Voted :				
	Original 6,67,80			
	Supplementary	6,67,80	4,52,56	-2,15,24
	Amount surrendered during the year	(31st March, 201	9).	18,88
Conitale				
Capital: Major Head:	4070 Capital Outlay on Other A	lministrative Se	ervices	
U				
Voted :				
	Original 16,00			
	Supplementary	16,00	16,00	
	Amount surrendered during the year.			
Notes and con	nments :			
	tion of the grant and actual expenditure	e between "Valle	y Areas" and "H	lill Areas" is
given below :		Total grant /	Astual	
		Total grant / appropriation	Actual Expondituro	Excess (+)/ Saving (-)
			(₹ in lakh)	Saving (-)
Revenue:			. ,	
Voted:	Valley Areas	6,67.80	4,52.56	-2,15.24
	Hill Areas			
	Total Voted	6,67.80	4,52.56	-2,15.24
Capital:				
Voted:	Valley Areas	16.00	16.00	
,	Hill Areas	10.00	10.00	•••
	Total Voted	16.00	16.00	

Grant No. 42 Concld.

Revenue:

2. The grant closed with a saving of ₹2,15.24 lakh against which an amount of ₹18.88 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head			tal grant /	Actual	Excess (+)/
		app	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
Voted:					
(Valley)					
2070 O	ther Administrativ	ve Services			
003	Training				
01	State Academy	of Training			
	О.	4,76.80	4,57.92	3,84.29	-73.63
	R.	-18.88			
Reduction of	f fund by way of sur	rrender (₹18.88	8 lakh) in March	n, 2019 proved less.	Reasons for
savings were	e reportedly due to (i) voluntary re	tirement of form	ner DG and frequent	t transfer and
posting of of	fficers (ii) less offic	ials tours and (iii) late sanction	ns/objection of bills	by the
Government	due to descrepanci	es.		-	-

02	Capacity Building/Skill D	evelopment Programm	ne	
О.	1,91.00	1,91.00	68.28	-1,22.72

Reasons for savings were reportedly due to (i) less official tours, (ii) less collaboration with outside agencies (iii) less IT requirements (iv) less capacity building programs and last minute cancellation of some programmes and (v) less successful candidates of UPSC exams.

4. No excess was observed to counter-balance the saving mention under Note 3 above.

Captial

6. The grant in the Capital Section was fully utilised and no specific excess/saving occurred.

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(t in thousand)	
Revenue					
Major Head:	2401 Crop Husbandry				
	2402 Soil and Water Con 2415 Agricultural Bassar				
	2415 Agricultural Resear 2552 North Eastern Area				
Voted :					
	Original 8	36,42,18			
	11 2	4,62,64	91,04,82	70,54,54	-20,50,28
	Amount surrendered during t	he year.			
0.41					
Capital: Major Hoad:	4401 Capital Outlay on C	ron Uu	shandry		
Major Head:	4401 Capital Outlay on C 4402 Capital Outlay on S	-	•	ation	
	4552 Capital Outlay on N				
	···· · ··· ··· ······ ················				
Voted :					
	Original	6,72,67			
	Supplementary	41,94	7,14,61	1,41,61	-6,00,00
	Amount surrendered during t	he year.			

Grant No. 43 Horticulture and Soil Conservation

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	67,18.09	47,78.34	-19,39.75
	Hill Areas	23,86.73	22,76.20	-1,10.53
	Total Voted	91,04.82	70,54.54	-20,50.28
Capital:				
Voted:	Valley Areas	7,14.61	1,14.61	-6,00.00
	Hill Areas			
	Total Voted	7,14.61	1,14.61	-6,00.00

270

Grant No. 43 Contd.

Revenue:

2. The grant closed with a saving of ₹20,50.28 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹20,50.28 lakh, the supplementary provision of ₹4,62.64 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head			Total grant /	Actual	Excess (+)/
		8	ppropriation	Expenditure (₹ in lakh)	Saving (-)
Voted:					
(Hill)					
2401 C	rop Husban	dry			
001	Direction	and Administration	on		
02	Executio	n			
	О.	5,45.79	4,48.65	3,63.08	-85.57
	R.	-97.14			
specific reas 2019).	son was attrib	puted to the anticipa	ated and final sav	ing though called for	r (September,
103	Seeds				
01	Mao Pota	ato Farm			
	О.	2,33.11	2,08.64	1,80.03	-28.61
	R.	-24.47	·		
	•	• • • •		n March, 2019 prove ing though called for	
108	Commer	cial Crops			
01		cial Crops			
	О.	66.02	59.16	50.78	-8.38
	R.	-6.86			
Reduction o	f fund by wa	y of re-appropriation	on (₹ 6.86 lakh) in	March, 2019 proved	l less. No specific
				gh called for (Septer	
2402 S	oil and Wate	er Conservation			
001		and Administratic	n		
0.1					

01 Direction

O. 4,92.63 4,69.86 4,19.79 -50.07 R. -22.77

Reduction of fund by way of re-appropriation (₹22.77 lakh) in March, 2019 proved less. Reasons for saving was reportedly due to non-receipt of encashment permission from the Government.

			Grant No. 43 Contd.								
		Total grant /	Actual	Excess (+)/							
		appropriation	Expenditure (₹ in lakh)	Saving (-)							
Soil Survey	and Testing										
Soil Survey	and Testing										
О.	1,31.64	1,24.63	1,05.60	-19.03							
R.	-7.01										
	Soil Survey O.	,	Soil Survey and Testing Soil Survey and TestingO.1,31.641,24.63	(₹ in lakh)Soil Survey and Testing Soil Survey and TestingO.1,31.641,24.631,05.60							

Reduction of fund by way of re-appropriation (₹7.01 lakh) in March, 2019 proved less. No appropriate reason was attributed to the anticipated and final saving though called for (September, 2019)

102	Soil Con	servation			
01	Soil Con	servation			
	О.	2,06.95	2,00.06	1,76.49	-23.57
	R.	-6.89			
			T (A A A A A A A A		

Reduction of fund by way of re-appropriation (₹6.89 lakh) in March, 2019 proved less. No appropriate reason was attributed to the anticipated and final saving though called for (September, 2019)

2415 Agricultural Research and Education

01	Crop Husband	ry			
004	Research				
01	Soil Conservat	ion Research De	monstration		
	0.	60.23	38.91	27.98	-10.93
	R.	-21.32			

Reduction of fund by way of re-appropriation (₹21.32 lakh) in March, 2019 proved less. No appropriate reason was attributed to the anticipated and final saving though called for (September, 2019)

(Valley)

2401 (Crop Husband	ry			
001	Direction a	and Administration			
01	Direction				
	О.	2,07.87	1,92.21	1,64.96	-27.25
	R.	-15.66			
			T i i i i i i i i i i		

Reduction of fund by way of re-appropriation (₹15.66 lakh) in March, 2019 proved less. No appropriate reason was attributed to the anticipated and final saving though called for (September, 2019)

103	Seeds				
01	Mao Potato Farn	n			
	0.	38.36	62.83	30.15	-32.68
	R.	24.47			

In view of the final saving of ₹32.68 lakh, enhancement of fund by way of re-appropriation (₹24.47 lakh) proved unnecessary. No proper reason was attributed to the anticipated and final saving though called for (September, 2019).

		Gr	ant No. 43 Contd		-
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
109	Extension an	d Farmers' T	raining		
01	Horticulture	Extension Se	ervices		
	0.	70.04	61.49	49.07	-12.42
	R.	-8.55			
	• •		. , ,	n March, 2019 prove agh called for (Septe	-
119	Horticulture	and Vegetab	le Crops		
01	Fruit Preserv	-	-		
	0.	94.67	70.61	50.03	-20.58
	R.	-24.06			
specific rea 2019).	son was attributed	d to the antic	ipated and final say	ving though called fo	or (September,
02	Fruit Progen	y Orchard an	d Nurseries		
	0.	73.84	72.82	50.36	-22.4
	R.	-1.02			
		anticipated an		n March, 2019 prove 1gh called for (Septe	_
01	1		velopment of Hort	iculture (Cental Sha	re)
	0.	40,00.00	37,00.00	,	-11,50.0
	S.	4,62.64			
	R.	-7,62.64			
February, 2	019 proved unjus rch, 2019 proved	tified and red	luction of fund by	v provision (₹4,62.64 way of re-appropriat portedly due to non-1	tion (₹7,62.64
02	State Share f O.	or Mission fo 4,75.00	or Integrated Devel 4,25.00	opment of Horticult 2,83.33	ure -1,41.6
	R.	-50.00			
	• •			in March, 2019 prov by the Government	
05	0.	50.00	rance Scheme 50.00		-50.00
	non-utilisation a non-utilisation a	nd non-surre	nder of the entire p	provision was reported	edly due to non-

2	74
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Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
	oil and Water (
101	Soil Survey	U			
01	Soil Survey	e			
	О.	1,92.27	2,04.23	1,73.67	-30.56
	R.	11.96			
				nd by way of re-appr	
		- •		saving was reported	y due to non-
receipt of en	cashment permi	ission from the	Government.		
102	Soil Conserv	vation			
01	Soil Conserv	vation			
	O.	1,95.21	2,10.77	1,62.42	-48.35
	R.	15.56			
inticipated a	and final saving	though called f	for (September, 20)	reason was attribute 19).	d to the
anticipated a	orth Eastern A Soil Conserv	though called f reas vation	-		a to the
anticipated a 2552 No 15	orth Eastern A Soil Conserv Other Exper	though called f reas vation nditure	or (September, 201		a to the
anticipated a 2552 No <i>15</i> 800 02	orth Eastern A Soil Conserv Other Exper	though called f reas vation	or (September, 201		
anticipated a 2552 No <i>15</i> 800 02	orth Eastern A Soil Conserv Other Exper Model Horti O.	though called f reas vation nditure culture Centres 75.00	for (September, 201 s (State Share) 75.00	19).	-46.36
anticipated a 2552 No <i>15</i> 800 02 Reason for s	orth Eastern A Soil Conserv Other Exper Model Horti O.	though called f reas vation nditure culture Centres 75.00	for (September, 201 s (State Share) 75.00	19). 28.64	-46.36
anticipated a 2552 No 15 800 02 Reason for s year.	orth Eastern A Soil Conserv Other Exper Model Horti O. aving was repor	though called f reas <i>vation</i> nditure iculture Centres 75.00 rtedly due to no	for (September, 201 s (State Share) 75.00 on-release of fund (19). 28.64	-46.36 EC during the
anticipated a 2552 No 15 800 02 Reason for s year.	orth Eastern A Soil Conserv Other Exper Model Horti O. aving was repor	though called f reas <i>vation</i> nditure iculture Centres 75.00 rtedly due to no	for (September, 201 s (State Share) 75.00 on-release of fund (19). 28.64 Central Share) by N	-46.36 EC during the
Anticipated a 2552 No 15 800 02 Reason for s year. 5. Saving me Voted: (Hill)	orth Eastern A Soil Conserv Other Exper Model Horti O. aving was repor	though called f reas vation nditure culture Centres 75.00 rtedly due to no	for (September, 201 s (State Share) 75.00 on-release of fund (19). 28.64 Central Share) by N	-46.30 EC during the
Anticipated a 2552 No 15 800 02 Reason for s year. 5. Saving me Voted: (Hill) 2401 Cu	orth Eastern A Soil Conserv Other Exper Model Horti O. aving was repor	though called f reas vation nditure iculture Centres 75.00 rtedly due to no e 4 above, was	or (September, 201 s (State Share) 75.00 on-release of fund (partly counter-bala	19). 28.64 Central Share) by N	-46.30 EC during the
Anticipated a 2552 No 15 800 02 Reason for s year. 5. Saving me Voted: (Hill) 2401 Cn 001	orth Eastern A Soil Conserv Other Exper Model Horti O. aving was repor entioned in Note	though called f reas vation nditure culture Centres 75.00 rtedly due to no	or (September, 201 s (State Share) 75.00 on-release of fund (partly counter-bala	19). 28.64 Central Share) by N	-46.36 EC during the
Anticipated a 2552 No 15 800 02 Reason for s year. 5. Saving me Voted: (Hill) 2401 Cn 001 01	orth Eastern A Soil Conserv Other Exper Model Horti O. aving was repor entioned in Note	though called f reas vation nditure culture Centres 75.00 rtedly due to no e 4 above, was d Administration	or (September, 201 s (State Share) 75.00 on-release of fund (partly counter-bala	19). 28.64 Central Share) by N inced by excess main	-46.36 EC during the nly under:
Anticipated a 2552 No 15 800 02 Reason for s year. 5. Saving me Voted: (Hill) 2401 Co 001 01	orth Eastern A Soil Conserv Other Exper Model Horti O. aving was repor entioned in Note rop Husbandry Direction an Direction O.	though called f reas vation iditure culture Centres 75.00 rtedly due to no e 4 above, was d Administration 1,62.60	or (September, 201 s (State Share) 75.00 on-release of fund (partly counter-bala	19). 28.64 Central Share) by N	-46.30 EC during the
Anticipated a 2552 No 15 800 02 Reason for s year. 5. Saving me Voted: Hill) 2401 Cn 001 01	orth Eastern A Soil Conserv Other Exper Model Horti O. aving was repor entioned in Note rop Husbandry Direction an Direction O. R.	though called f reas vation nditure culture Centres 75.00 rtedly due to no e 4 above, was d Administration 1,62.60 41.29	or (September, 201 s (State Share) 75.00 on-release of fund (partly counter-bala on 2,03.89	19). 28.64 Central Share) by N inced by excess main 1,78.82	-46.30 EC during the nly under: -25.07
Anticipated a 2552 No 15 800 02 Reason for s year. 5. Saving me Voted: Hill) 2401 Cr 001 01 01	orth Eastern A Soil Conserv Other Exper Model Horti O. aving was repor entioned in Note rop Husbandry Direction an Direction O. R. he final saving o	though called f reas vation iditure iculture Centres 75.00 rtedly due to no e 4 above, was d Administration 1,62.60 41.29 f ₹25.07 lakh, o	for (September, 201 s (State Share) 75.00 on-release of fund (partly counter-bala on 2,03.89 enhancement of fur	19). 28.64 Central Share) by N inced by excess main	-46.30 EC during the hly under: -25.07

109	Extension c	of Farmer's Training					
02	Strengtheni	Strengthening of Horticulture Information Unit					
	R.	20.00	20.00	20.00			
Reasons for non-creation of fund in the original/supplementary budget and incurring expenditure							
of the entire	re-appropriated	d amount have not be	een intimated thoug	gh called for (Septeml	ber, 2019).		

Grant No. 43 Contd.							
Head			al grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
119	Horticultur	e and Vegetable Cro	ps				
03	Developme	ent of Progeny Orcha	rd				
	О.	18.00	37.00	31.59	-5.41		
	R.	19.00					

In view of the final saving of ₹5.41 lakh, enhancement of fund by way of re-appropriation (₹19.00 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

2552 North Eastern Areas

15	Soil Conservati	on			
800	Other Expendit	ure			
01	Model Horticulture Centre				
	R.	2,57.73	2,57.73	2,57.73	

Reasons for non-creation of fund in the Original/Supplementary budget and incurring expenditure of the entire re-appropriated amount have not been intimated though called for (September, 2019).

(Valley)

2401 C	crop Husband	ry			
001	Other Exp	enditure			
02	Execution				
	О.	3,16.93	4,14.07	3,29.18	-84.89
	R.	97.14			

In view of the final saving of ₹84.89 lakh, enhancement of fund by way of re-appropriation (₹97.14 lakh) in March, 2019 proved excessive. No proper reason was attributed for anticipated excess and final saving have not been intimated though called for (September, 2019).

108	Commercial Cro	ps			
01	Commercial Cro	ps			
	0.	17.06	43.22	26.63	-16.59
	R.	26.16			

In view of the final saving of ₹16.59 lakh, enhancement of fund by way of re-appropriation (₹26.16 lakh) in March, 2019 proved excessive. No proper reason was attributed for anticipated excess and final saving though called for (September, 2019).

109	Extension	and Farmers' Training	5			
02	Strengther	ning of Horticulture In	formation Unit			
	О.	11.33	20.14	18.72		-1.42
	R.	8.81				
c	1 (* 1 *	C = 1 (0.1.1.1	11	C	• .•	

In view of the final saving of ₹1.42 lakh, enhancement of fund by way of re-appropriation (₹8.81 lakh) in March, 2019 proved excessive. No proper reason was attributed for anticipated excess and final saving though called for (September, 2019).

		Gra	nt No. 43 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
119	Hor	ticulture and Vegetable	e Crops		
03	Dev	elopment of Progeny (Drchard		
	О.	6.00	32.00	24.21	-7.79
	R.	26.00			

In view of the final saving of ₹7.79 lakh, enhancement of fund by way of re-appropriation (₹26.00 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving was reportedly due to non-release of fund by the Government.

800	Other Expendit	ure			
04	Development of	f Floriculture			
	О.	50.00	1,34.22	1,34.22	
	R.	-84.22			

Reasons for enhancement of fund by way of re-appropriation (₹84.22 lakh) in March, 2019 and incurring expenditure over the budget provision have not been intmated though called for (September, 2019).

2402 Soil and Water Conservation

001	Direction a	nd Administration						
01	Direction							
	О.	3,38.39		3,85.74		3,55.91		-29.83
	R.	47.35						
C	1 (* 1 *		1		11	C	• .•	

In view of the final saving of ₹29.83 lakh, enhancement of fund by way of re-appropriation (₹47.35 lakh) in March, 2019 proved excessive. Reason for anticipated excess and final saving was reportedly due to non-release of fund by the Government.

2552 North Eastern Areas

- 15 Soil Conservation
- 800 Other Expenditure
- 04 Model Floriculture Centres

R. 3,08.00 3,08.00 3,08.00

Reasons for non-creation of fund in the Original/Supplementary budget and incurring expenditure of the entire re-appropriated amount have not been intimated though called for (September, 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹6,00.00 lakh. No part of the saving was surrender during the year.

7. In view of the final saving of ₹6,00.00 lakh, supplementary provision of ₹41.94 lakh obtained in February, 2019 proved unnecessary.

8. Saving occurred mainly under:

Voted:

(Valley)

4401 Capital Outlay on Crop Husbandry

800 Other Expenditure

2	7	7	

Head		Gra	nt No. 43 Concld. Total grant /	Actual	Excess (+)/
			appropriation	Expenditure (₹ in lakh)	Saving (-)
01	Constru	ction of Cold Stora	age		
	0.	6,00.00	6,00.00		-6,00.00
Decementer	non utilizat	ion and non anima	adar of the optime pr	arrigian was non-on	tadly due to non

Reasons for non-utilisation and non-surrender of the entire provision was reportedly due to nonreceipt of the encashment permission from the Government.

4552 Capital Outlay on North Eastern Areas

24	Crop Husband	ry		
800	Other Expendit	ture		
01	Re-establishme	ent of Magfruit Fa	actory, Manipur	
	0.	-22.67		
	R.	-22.67		

Reasons for withdrawal of the entire provision by way of re-appropriation in March, 2019 have not been intimated though called for (September, 2019).

9. Saving mentioned in Note 8 above, was partly counter-balanced by excess under:-

Voted:
(Valley)4401Capital Outlay on Crop Husbandry800Other Expenditure02Re-Establishment of Magfruit Factory Manipur (State Share)S.41.94R.22.67

Enhancement of fund by way of re-appropriation (₹22.67 lakh) in March, 2019 proved sufficient. Reasons for anticipated excess have not been intimated though called for (September, 2019).

Grant No. 44 Social Welfare Department

opriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹	in thousand)	
0- 01		1 2 4 (2 1 0
3,87,37,71	2,52,74,61	-1,34,63,10
, and Walf		
anu wena	are	
27,53,20	3,11,27	-24,41,93
een "Valley	Areas" and "Hi	ll Areas" is
•		
	3,87,37,71 7 and Welf 27,53,20	OpriationExpenditure (₹ in thousand)3,87,37,712,52,74,617 and Welfare

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	3,18,00.92	2,20,15.38	-97,85.54
	Hill Areas	69,36.79	32,59.23	-36,77.56
	Total Voted:	3,87,37.71	2,52,74.61	-1,34,63.10
Capital:				
Voted:	Valley Areas	27,53.20	3,11.27	-24,41.93
	Hill Areas	0.00	0.00	0.00
	Total Voted:	27,53.20	3,11.27	-24,41.93

Grant No. 44 Contd.

Revenue:

2. The grant closed with a saving of ₹1,34,63.10 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,34,63.10 lakh, the supplementary provision of ₹60,82.60 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Voted:				
(Hill)				
	cial Security and We	lfare		
02	Social Welfare			
001	Direction and Adm			
13	District Social Wel			
		10.43 13.80	3.93	-9.87
	R.	3.37		
	e	lakh, enhancement of fu	• • •	1 ,
	-	sive. Reasons for anticipa	ited and finl saving h	ave not been
intimated tho	ough called for (Septen	nber, 2019).		
32	District Social Wel	fare Office, Churachandp	our	
(0. 2	24.43 18.71	15.88	-2.83
	R.	-5.72		
Reduction of	fund by way of re-app	propriation (₹5.72 lakh) in	n March, 2019 prove	d less. Reasons
for anticipate	ed and final saving hav	re not been intimated thou	igh called for (Septer	mber, 2019).
102	Child Welfare			
14	Family and Child V	Velfare Project		
		36.17 36.17	13.49	-22.68
Reasons for s	saving have not been in	ntimated though called fo	or (September, 2019).	
40	State Share for Inte	grated Child Developmer	nt Scheme (ICDS) Sc	heme (General)
		52.15 5,62.15	47.12	-5,15.03
	,	ntimated though called for		,
42	Chakpikarong ICD	S Project (Central Share)		
		15.74 1,99.45		-84.21
		16.29	-,	-
	·	/		
Reduction of	fund by way of re-apr	propriation (₹16.29 lakh)	in March, 2019 prov	ed less. Reasons

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
43 Ch	andel ICDS Project (Cer	ntral Share)		
О.	2,33.49	2,19.40	1,13.36	-1,06.04
R.	-14.09			
	by way of re-appropriati final saving have not be	. ,	· •	
44 Cł	ingai ICDS Project (Cer	ntral Share)		
О.	1,79.71	1,70.49	88.18	-82.31
R.	-9.22			
Reduction of fund	by way of re-appropriati	on (₹9.22 lakh) in [March, 2019 proved	less. Reasons
for anticipated and	final saving have not be	een intimated thoug	h called for (Septem	nber, 2019).
45 Ch	urachandpur ICDS Cell	(Central Share)		
О.	50.86	28.90	19.26	-9.64
R.	-21.96			
	by way of re-appropriati final saving have not be			
46 Ch	urachandpur ICDS Proje	ect (Central Share)		
О.	2,34.57	2,07.35	1,11.93	-95.42
R.	-27.22			
	by way of re-appropriati			

47 Heng	glep ICDS Project (Centra	al Share)		
О.	1,76.72	1,68.79	85.77	-83.02
R.	-7.93			

Reduction of fund by way of re-appropriation (₹7.93 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

57 Kamjong ICDS Project (Central Share)				
О.	1,66.19	1,96.44	93.33	-1,03.11
R.	30.25			

In view of the final saving of ₹1,03.11 lakh, enhancement of fund by way of re-appropriation (₹30.26 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

Head 58 O. R.	Kangpokpi ICDS Projec	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O. R.	Kangpokpi ICDS Projec	appropriation	-	Saving (-)
O. R.	Kangpokpi ICDS Projec			
O. R.	Rungpokpi iebo i iejee	t (Central Share)		
R			1,50.60	-77.53
	,		,	
	und by way of re-appropri and final saving have not	· · · · · ·	· •	
59	Kasom Khullen ICDS Pa	roject (Central Share))	
O	. 1,49.48	1,30.77	65.37	-65.40
R	18.71			
	und by way of re-appropri and final saving have not		-	
60	Machi ICDS Project (Ce	·		
0.	,	,	64.74	-69.23
R				
	und by way of re-appropri and final saving have not		-	
61	Mao Maram ICDS Proje	ect (Central Share)		
0	,	,	1,83.47	-1,77.20
R	. 7.60	I		
(₹7.60 lakh) in	final saving of ₹1,77.20 la March, 2019 proved unju though called for (Septer	ustified. Reasons for a		
63	Nungba ICDS Project (C	Central Share)		
O	•		40.72	-45.35
R	23.64			
	und by way of re-appropri and final saving have not		-	
64	Pao Mata ICDS Project	(Central Share)		
0	•		76.64	-65.95
	. 4.80	1		

intimated though called for (September, 2019).

Grant No. 44 Contd.						
	Τα	tal grant /	Actual	Excess (+)/		
	apr	oropriation	Expenditure	Saving (-)		
		_	(₹ in lakh)	_		
Parbung I	CDS Project (Centra	l Share)				
О.	1,19.49	1,16.25	63.86	-52.		
R.	-3.24					
			· •			
	O. R. of fund by way	To app Parbung ICDS Project (Centra O. 1,19.49 R3.24 of fund by way of re-appropriation	Total grant / appropriationParbung ICDS Project (Central Share)O.1,19.491,16.25R3.24of fund by way of re-appropriation (₹3.24 lakh) in	Total grant / appropriationActual Expenditure (₹ in lakh)Parbung ICDS Project (Central Share)O.1,19.491,16.2563.86		

-52.39

66	Phungyar	ICDS Project (Cent	tral Share)		
(О.	1,64.00	1,18.28	72.55	-45.73
]	R.	-45.72			

Reduction of fund by way of re-appropriation (₹45.72 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

67	Purul ICE	S Project (Central S	Share)		
	О.	2,21.27	1,88.95	1,23.59	-65.36
	R.	-32.32			
ction of	f fund by way	of re-appropriation	(₹32 32 lakh) in March	2019 proved less	Reasons

Reduction of fund by way of re-appropriation (₹32.32 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

68	Saikul ICDS P	roject (Central Sh	are)		
	0.	3,28.86	2,33.59	1,42.16	-91.43
	R.	-95.27			

Reduction of fund by way of re-appropriation (₹95.27 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

69 Samulam	lan ICDS Project (C	entral Share)		
О.	1,37.37	1,29.30	79.24	-50.06
R.	-8.07			

Reduction of fund by way of re-appropriation (₹8.07 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

70	District ICDS Ce	ll, Senapati (Centra	l Share)		
	0.	57.10	36.63	27.45	-9.18
	R.	-20.47			

Reduction of fund by way of re-appropriation (₹20.47 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

Head		Gran	Total grant /	Actual	Excess (+)/
			ppropriation	Expenditure	Saving (-)
				(₹ in lakh)	0.07
71	Singhat	ICDS Project (Cent	tral Share)		
	0.	1,48.99	1,44.99	82.48	-62.51
	R.	-4.00			
	•	• • • •	· ,	March, 2019 proved the called for (Septer)	
72	Tamei I	CDS Project (Centr	al Share)		
	0.	1,68.87	1,43.03	86.92	-56.11
	R.	-25.84			
	ed and final	• • • •	en intimated thoug	n March, 2019 prove h called for (Septer)	
	0.	2,16.28	1,97.11	95.26	-1,01.85
	R.	-19.17)		,
	•	• • • •	· · · · ·	h March, 2019 prove h called for (Septer)	
74	Tengnou	pal ICDS Project (Central Share)		
	0.	2,57.27	2,33.95	1,28.74	-1,05.21
	R.	-23.32			
	•	• • • •	· · · · ·	h March, 2019 prove h called for (Septer)	

75 Thanlon	ICDS Project (Centra	al Share)		
О.	1,70.09	1,60.08	85.93	-74.15
R.	-10.01			

Reduction of fund by way of re-appropriation (₹10.01 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

77 Tousem	n ICDS Project (Centra	l Share)		
О.	1,54.97	1,33.03	78.64	-54.39
R.	-21.94			

Reduction of fund by way of re-appropriation (₹21.94 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

	G	rant No. 44 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
80	Ukhrul ICDS Project (Ce	entral Share)		
(D. 54.57	36.34	18.60	-17.7
l	R18.23			
Reduction of	fund by way of re-appropria	ation (₹18.23 lakh) ii	n March, 2019 prov	ed less. Reasons
for anticipate	d and final saving have not	been intimated thoug	gh called for (Septer	mber, 2019).
81	Ukhrul ICDS Project (Ce	entral Share)		

-17.74

-1,42.29

R. -26.81 Reduction of fund by way of re-appropriation (₹26.81 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

3,23.04

82	Saitu Gamphaz	ol ICDS Project (Ce	ntral Share)		
().	2,49.59	2,10.54	1,32.15	-78.39
I	R.	-39.05			
antion of	from d have reverse of me	annun mistian (720	05 lalah) in Manah	0.10 mmore d loss. T)

2,96.23

1,53.94

Reduction of fund by way of re-appropriation (₹39.05 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

83	Sangaikot ICDS	Project (Central Sha	are)		
	0.	98.04	92.51	48.39	-44.12
	R.	-5.53			
		_			

Reduction of fund by way of re-appropriation (₹5.53 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

84	Tuibuong ICD	S Project (Central	Share)		
	0.	1,67.63	1,46.38	79.17	-67.21
	R.	-21.25			
					_

Reduction of fund by way of re-appropriation (₹21.25 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

85	Saikot ICDS Pro	ject (Central S	Share)		
	О.	96.11	98.66	55.22	-43.44
	R.	2.55			

In view of the final saving of ₹65.95 lakh, enhancement of fund by way of re-appropriation (₹43.44 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

О.

	,	-	Expenditure (₹ in lakh)	Saving (-)
O R Withdrawal of	. 1,83.11	-		
R Withdrawal of	. 1,83.11	-	nare)	
Withdrawal of	-16.68	1,66.43	91.56	-74.8
	fund by way of re-appropr and final saving have not b	· · · · · ·	· .	
87	Khengjoy ICDS Project (Central Share)		
0	. 1,23.55	1,23.64	62.88	-60.70
R	. 0.09			
lakh) in March	final saving of ₹60.76 lakh , 2019 proved unjustified. gh called for (September, 2	Reasons for anticipa		
88	Vangai Range ICDS Proje			
0		63.66	35.78	-27.8
R				
	fund by way of re-appropr and final saving have not b			
89	Khoupum ICDS Project (Central Share)		
0		90.44	47.42	-43.02
R	6.20			
	fund by way of re-appropr and final saving have not b		-	
90	Chandel District ICDS Ce	ell (Central Share)		
0	. 44.13	39.72	17.95	-21.7
R	4.41			
	fund by way of re-appropr and final saving have not b		-	
91	Tamenglong District ICD	S Cell (Central Shar	re)	
0		20.60	4.74	-15.8
R	24.09 fund by way of re-appropr			

Head		T	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure (₹ in lakh)	Saving (-)
103	Women'	s Welfare			
04	Mission	for Protection & Emp	powerement for	Women Scheme	
	R.	1,93.18	1,93.18		-1,93.1
appropriate		n re-appropriation in l oved unjustified. Reas			
28	Working	g Ladies Hostels			
	О.	10.00	10.00		-10.0
	r non-utilisat	ion and non-surrender mber, 2019).	r of the entire pr	ovision have not be	een intimated
(Valley)	Social Socuri	ty and Welfare			
02	Social W	•			
001		n and Administration			
01	Directio				
01	0.	2,23.29	1,90.35	1,91.43	+1.(
	0. R.	-32.94	1,90.35	1,71.45	11.0
		vay of re-appropriation and final saving have			
2019).	District	Social Welfare Office	. Thoubal		
		Social Welfare Office 19.93		13.36	-4.6
2019).	District O. R.	Social Welfare Office 19.93 -1.89	e, Thoubal 18.04	13.36	-4.6
2019). 08 Withdrawa	O. R. I of fund by v	19.93	18.04 m (₹1.89 lakh) i	n March, 2019 prov	ved less. Reasons
2019). 08 Withdrawa	O. R. Il of fund by v ated and final	19.93 -1.89 way of re-appropriatio	18.04 on (₹1.89 lakh) i intimated thoug	n March, 2019 prov	ved less. Reasons
2019). 08 Withdrawa for anticipa	O. R. Il of fund by v ated and final	19.93 -1.89 vay of re-appropriation saving have not been	18.04 on (₹1.89 lakh) i intimated thoug	n March, 2019 prov	ved less. Reasons
2019). 08 Withdrawa for anticipa	O. R. I of fund by v ated and final Governr	19.93 -1.89 way of re-appropriation saving have not been nent Deaf and Mute S	18.04 on (₹1.89 lakh) i intimated thoug School	n March, 2019 prov gh called for (Septe	ved less. Reasons mber, 2019).
2019). 08 Withdrawa for anticipa 16 Reduction	O. R. Il of fund by v ated and final Governr O. R. of fund by wa	19.93 -1.89 way of re-appropriation saving have not been nent Deaf and Mute S 72.29	18.04 on (₹1.89 lakh) i intimated thoug School 59.31 (₹12.98 lakh) i	n March, 2019 prov gh called for (Septe 49.35 n March, 2019 prov	ved less. Reasons mber, 2019). -9.9 ved less. Reasons
2019). 08 Withdrawa for anticipa 16 Reduction	O. R. Il of fund by wated and final Governm O. R. of fund by wated and final	19.93 -1.89 way of re-appropriation saving have not been nent Deaf and Mute S 72.29 -12.98 ay of re-appropriation	18.04 on (₹1.89 lakh) i intimated thoug School 59.31 (₹12.98 lakh) i	n March, 2019 prov gh called for (Septe 49.35 n March, 2019 prov	ved less. Reasons mber, 2019). -9.9 ved less. Reasons
2019). 08 Withdrawa for anticipa 16 Reduction for anticipa	O. R. Il of fund by wated and final Governm O. R. of fund by wated and final	19.93 -1.89 way of re-appropriation saving have not been ment Deaf and Mute S 72.29 -12.98 ay of re-appropriation saving have not been	18.04 on (₹1.89 lakh) i intimated thoug School 59.31 (₹12.98 lakh) i	n March, 2019 prov gh called for (Septe 49.35 n March, 2019 prov	ved less. Reasons mber, 2019). -9.9 ved less. Reasons

In view of the final saving of ₹11.64 lakh, enhancement of fund by way of re-appropriation (₹5.00 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
101	Welfare of Handicapped			
05	Creation of Barrier-free e	environment for pers	ons with Disabilitie	s under SIPDA
	R. 1,23.50	1,23.50		-1,23.50
	creation of fund through re-a amount have not been intim			
09	Government Deaf and M	ute School		
	O. 27.92	42.92	6.46	-36.46
	R. 15.00			
) obtained in March, 2019 pr n intimated though called fo	5	-	ed and final saving
10	Government Ideal Blind	School		
	0. 52.64	52.64	32.06	-20.58
Reasons for	saving have not been intimat	ted though called for	(September, 2019)	
15	Government Ideal Blind	School		
	O. 1,40.83	1,08.10	1,07.64	-0.46
	R32.73			
	f fund by way of re-appropria ed and final saving have not		-	
102 07	Child Welfare Beti Bachao Beti Padhao	(BBBD) (Central St	10re)	
	O. 20.00	(BBBF) (Central SI 20.00	late)	-20.00
	non-utilisation and non-surre		 udget provision hav	
	bugh called for (September, 2		udget provision nav	
16	Kishori Shakti Yojna (Ce			
	O. 30.25	30.25		-30.25
	non-utilisation and non-surrection output to the second seco		udget provision have	e not been
24	Welfare of Children in no	eed of Care and Prot	ection (Cenrtal Shar	re)
	O. 8,13.00	8,13.00		-8,13.00
	non-utilisation and non-surrection of the second seco		udget provision have	e not been
36	Pradhan mantri Matru Vs	andana Voiana (PMN	MVY) (Central Shar	e)
	O. 13,40.00	13,40.00	20.94	-13,19.06
		12,10.00	20.74	10,17.00

O. 13,40.00 13,40.00 20.94 -13,19.06 Reasons for saving have not been intimated though called for (September, 2019).

Head	Gra	nt No. 44 Contd. Total grant /	Actual	Excess (+)/
IIcau	:	appropriation	Expenditure (₹ in lakh)	Saving (-)
41 Bishn	upur ICDS Project (C	entral Share)		
О.	5,57.01	4,76.65	2,84.88	-1,91.7
R.	-80.36			
Reduction of fund by for anticipated and fin			-	
48 Impha	ll City ICDS Project (Central Share)		
О.	7,87.22	7,54.63	4,18.56	-3,36.0
R.	-32.59			
Reduction of fund by for anticipated and fin	• • • •		-	
49 Impha	ll District ICDS Cell ((Central Share)		
О.	65.14	31.54	18.85	-12.6
R. Reduction of fund by	-33.60			
for anticipated and fin 50 Impha	-		gh called for (Septen	nber, 2019).
_	I East-I ICDS Project 6,70.32	6,30.04	2 52 62	-2,77.42
O. R.	-40.28	0,30.04	3,52.62	-2,77.42
Reduction of fund by for anticipated and fin	way of re-appropriation		_	
-	ıl East - II ICDS Proje			
О.	7,40.43	6,99.04	3,88.73	-3,10.3
R.	-41.39	_		
Reduction of fund by for anticipated and fin				
-	ll West - I ICDS Proje			
0. D	7,29.51	6,74.68	3,85.61	-2,89.0
R. Deduction of fund by	-54.83		. Maash 2010	11 D
Reduction of fund by	WOW OF TO OPPROPRIATE			

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure (₹ in lakh)	Saving (-)
53	Imphal	West - II ICDS Pro	ject (Central Share		
	0.	6,46.74	5,89.53	3,23.49	-2,66.04
	R.	-57.21	,	,	,
	•	• • • •	, , ,	n March, 2019 prove gh called for (Septem	
54	Integrat	ed Child Developr	nent Services Scher	me (Central Share)	
	0.	15,78.23	22,00.94	3,49.71	-18,51.23
	S.	2,83.56			
	R.	3,39.15			
				rch, 2019 proved un gh called for (Septem	
55	Jiribam	ICDS Project (Cer	ntral Share)		
	О.	2,29.84	1,86.15	1,15.27	-70.88
	R.	-43.69			
	•	• • • •		n March, 2019 prove gh called for (Septem	
56	Kakchir	ng ICDS Project (C	Central Share)		
	0.	4,85.25	4,93.63	2,89.96	-2,03.67
	R.	8.38			
(₹8.38 lakl	n) in March, 2	•	tified. Reasons for a	fund by way of re-ap anticipated and final	
62	Moirang	g ICDS Project (Ce	entral Share)		
02	О.	5,30.15	4,38.65	2,58.59	-1,80.06
02		o .			
02	R.	-91.50			
Withdrawa	al of fund by	way of re-appropri	· · · · · · · · · · · · · · · · · · ·	in March, 2019 prov gh called for (Septem	
Withdrawa	al of fund by ated and final	way of re-appropri saving have not b I ICDS Project (C	een intimated thoug entral Share)	gh called for (Septem	ıber, 2019).
Withdrawa for anticipa	al of fund by ated and final	way of re-appropri saving have not b	een intimated thoug	· •	

Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

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Head		Т	No. 44 Contd. otal grant /	Actual	Excess (+)/
			propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
78	Twin Dis	strict ICDS Cell: Cha	undel and Thoub		ell (Central Share)
	О.	52.20	35.37	19.67	-15.70
	R.	-16.83			
	•	vay of re-appropriatio saving have not been	, ,	· •	
79	Twin Dis Share)	strict ICDS Cell: Tan	nenglong and B	ishnupur District IC	DS Cell (Central
	О.	50.58	27.50	13.83	-13.67
	R.	-23.08			
-		saving have not been			liber, 2017).
92	-	CDS Project (Central		1 10 22	1.07.0
	O. R.	2,83.82 -56.82	2,27.00	1,19.32	-1,07.68
Withdrawa	l of fund bv w	vay of re-appropriatio	n (₹56.82 lakh)	in March, 2019 pro	ved less. Reasons
	ited and final	vay of re-appropriatio saving have not been s Welfare		-	
for anticipa	tted and final Women's		intimated thoug	-	
for anticipa	tted and final Women's	saving have not been s Welfare	intimated thoug	-	nber, 2019).
for anticipa	tted and final Women's Rural Tra	saving have not been s Welfare aining Institute for W	intimated thoug	gh called for (Septer	nber, 2019).
for anticipa 103 27 Withdrawa	Women's Rural Tr O. R. l of fund by w	saving have not been s Welfare aining Institute for W 53.44	intimated thoug omen 52.65 n (₹0.79 lakh) in	gh called for (Septer 44.64 n March, 2019 prov	nber, 2019). -8.01 ed less. Reasons
for anticipa 103 27 Withdrawa	Women's Rural Tra O. R. l of fund by w	saving have not been s Welfare aining Institute for W 53.44 -0.79 vay of re-appropriatio	intimated thoug omen 52.65 n (₹0.79 lakh) in	gh called for (Septer 44.64 n March, 2019 prov	nber, 2019). -8.01 ed less. Reasons
for anticipa 103 27 Withdrawa for anticipa	Women's Rural Tra O. R. l of fund by w	saving have not been s Welfare aining Institute for W 53.44 -0.79 vay of re-appropriatio saving have not been	intimated thoug omen 52.65 n (₹0.79 lakh) in	gh called for (Septer 44.64 n March, 2019 prov	nber, 2019). -8.01 ed less. Reasons nber, 2019).
for anticipa 103 27 Withdrawa for anticipa 28	Women's Rural Tra O. R. I of fund by w tted and final Working O. R.	s Welfare aining Institute for W 53.44 -0.79 vay of re-appropriatio saving have not been Ladies Hostels 1,02.00 -20.00	intimated thoug omen 52.65 n (₹0.79 lakh) in intimated thoug 82.00	gh called for (Septer 44.64 n March, 2019 prov gh called for (Septer 67.46	nber, 2019). -8.01 ed less. Reasons nber, 2019). -14.54
for anticipa 103 27 Withdrawa for anticipa 28 Withdrawa	Women's Rural Tr O. R. I of fund by w ated and final Working O. R. I of fund by w	saving have not been s Welfare aining Institute for W 53.44 -0.79 vay of re-appropriatio saving have not been Ladies Hostels 1,02.00	intimated thoug omen 52.65 n (₹0.79 lakh) in intimated thoug 82.00 n (₹20.00 lakh)	gh called for (Septer 44.64 n March, 2019 prov gh called for (Septer 67.46 in March, 2019 pro	nber, 2019). -8.01 ed less. Reasons nber, 2019). -14.54 ved less. Reasons
for anticipa 103 27 Withdrawa for anticipa 28 Withdrawa	Women's Rural Tra O. R. I of fund by w ated and final Working O. R. I of fund by w ated and final	saving have not been s Welfare aining Institute for W 53.44 -0.79 vay of re-appropriatio saving have not been Ladies Hostels 1,02.00 -20.00 vay of re-appropriatio	intimated thoug omen 52.65 n (₹0.79 lakh) in intimated thoug 82.00 n (₹20.00 lakh) intimated thoug	gh called for (Septer 44.64 n March, 2019 prov gh called for (Septer 67.46 in March, 2019 pro	nber, 2019). -8.01 ed less. Reasons nber, 2019). -14.54 ved less. Reasons
for anticipa 103 27 Withdrawa for anticipa 28 Withdrawa for anticipa	Women's Rural Tra O. R. I of fund by w ated and final Working O. R. I of fund by w ated and final	saving have not been s Welfare aining Institute for W 53.44 -0.79 vay of re-appropriatio saving have not been Ladies Hostels 1,02.00 -20.00 vay of re-appropriatio saving have not been	intimated thoug omen 52.65 n (₹0.79 lakh) in intimated thoug 82.00 n (₹20.00 lakh) intimated thoug	gh called for (Septer 44.64 n March, 2019 prov gh called for (Septer 67.46 in March, 2019 pro	nber, 2019). -8.01 ed less. Reasons nber, 2019). -14.54 ved less. Reasons

Reduction of fund by way of re-appropriation (₹52.99 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

Head		<u>Grant No. 44 Contd.</u> Total grant /	Actual	Excess (+)/
11000		appropriation	Expenditure	Saving (-)
		uppropriation	(₹ in lakh)	Suring ()
44	Establishment of Transi	t Hotels at Vellore		
	D. 5.00)	•••	+0.00
	R5.00)		
	of the entire budget provisi I for (September, 2019).	on by way of re-appr	opriation have not be	en intimated
104	Welfare of Aged, infirm			
32	Old Age Pension Schen		l Share)	
	O. 31,00.00	,	18,59.89	-12,40.11
Reasons for s	saving have not been intim	ated though called fo	r (September, 2019).	
800	Other Expenditure			
04	Financial Assistance to	Women Helpline		
	O. 49.70) 49.70	24.85	-24.85
Reasons for s	saving have not been intim	ated though called fo	r (September, 2019).	
05	Financial Assistance to	One Stop Centre		
	O. 11.70	-		-20.82
	R. 9.12			-20.02
	enhancement of fund by wa d non-surrender of the enti er, 2019).			
30	Urban Community Dev	elopment Project		
(O. 40.83	3 36.55	29.32	-7.23
	R4.28	3		
	of fund by way of re-approp d and final saving have no		-	
2236 Nu	itrition			
02	Distribution of nutrition	is food and beverage	S	
101	Special Nutrition Progra	ammes		
03	RGSEAG - SABLA (Co	entral Share)		
	D. 10,00.00) 10,00.00	95.30	-9,04.70
Reasons for s	saving have not been intim	ated though called fo	r (September, 2019).	
49	National Nutrition Miss	ion (Central Share)		
	S. 30,92.79		11,76.99	-19,15.80
	aving have not been intim	,	,	->,

Reasons for saving have not been intimated though called for (September, 2019).

		Grant No. 4	44 Contd.		
Head		Total g	grant /	Actual	Excess (+)/
		approp	riation	Expenditure	Saving (-)
				(₹ in lakh)	
5. Saving m	entioned in Note 4 ab	ove, was partly c	ounter-bala	nced by excess ma	under:
Voted:					
(Hill)					
2235 S	ocial Security and W	Velfare			
02	Social Welfare				
001	Direction and Ad	ministration			
10	District Social W	elfare Office, Cha	andel		
	О.	18.49	21.98	21.30	+0.68
	R.	3.49			
Enhanceme	nt of fund by way of 1	e-appropriation ₹	3.49 lakh ii	n March, 2019 pro	ved excessive.
Reasons for	excess expenditure o	ver the budget pro	ovision hav	e not been intimat	ed though called
for (Septem	ber, 2019).				
(Valley)					
2235 S	ocial Security and W	Velfare			
02	Social Welfare				
102	Child Welfare				
40	State Share for In	tegrated Child De	evelopment	Scheme (ICDS) S	cheme (General)
	0.	7,23.45	6,10.73	11,77.37	+5,66.64

R. -1,12.72 In view of the final excess of ₹5,66.64 lakh, reduction of fund by way of re-appropriation

($\overline{\mathbf{x}}$ 1,12.72 lakh) in March, 2019 proved unjustified. Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).

103	Women's	Welfare			
02	Scheme for	or Protection and Em	powerement of Wo	men (Ujjawala Schem	ne) (Central
	Share)				
	О.	2,00.00	4,45.07	4,45.07	
	R.	2,45.07			

Reasons for enhancement of fund by way of re-appropriation (₹2,45.07 lakh) in March, 2019 and reasons for anticipated excess have not been intimated though called for (Septermber, 2019).

04Mission for Protection & Empowerement for Women SchemeR.1,91.801,91.803,84.981,93.18Reasons for non-creation of fund in Original/Supplementary budget and expenditure over the re-
appropriated provision have not been intimated though called for (September, 2019).

29	29 Swadhar Greh Scheme (Central Share)				
	0.	2,45.00	4,42.31	4,41.03	-1.28
	R.	1,97.31			

Augmentation of fund by way of re-appropriation (₹1,97.31 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September,2019).

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
48	Mahila Sha	akti Kendra (Ce	entral Share)		
	R.	1,37.35	1,37.35	1,24.79	-12.58
Creation of t	fund through r	e-appropriation	and non-utilisation	of the entire re-appr	ropriated amount
	-		(September, 2019).		•
106	Correction	al Services			
33	Scheme un	der S.I.T. Act a	and Protection of Of	ffender Act/Juvenile	Justice Act
	(Central SI	nare)			
	O.	22,00.00	22,83.90	22,33.18	-50.72
	R.	83.90			
In view of th	ne final saving	of ₹50.72 lakh,	enhancement of fu	nd by way of re-app	ropriation in
March, 2019	proved exces	sive. Reasons fo	or anticipated exces	s and final saving ha	ave not been
intimated the	ough called for	r (September, 2	019).		
107	Assistance	to Voluntary O	organisations		
20	Financial A	Assistance to M	anipur State Social	Welfare Advisory B	oard
	О.	43.00	82.00	82.00	
	R.	39.00			
		-		39.00 lakh in March, timated though calle	-
Canital					

Capital:

6. In the Capital Section the grant closed with a saving of ₹24,41.93 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under:

Voted:

(Valley)

4235 Capital Outlay on Social Security and Welfare

02	Social We	lfare			
800	Other Exp	enditure			
36	Constructi	ion of Anganwadi Ce	ntres		
	О.	1,00.00	25,27.20	1,90.35	-23,36.85
	S.	24,27.20			
			-		

In view of the final saving of ₹23,36.85 lakh, supplementary provision (₹23,36.85 lakh) obtained in February, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

		Grant	No. 44 Concld.		
Head		Т	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
39	Constructio	on of Toilets and pr	oviding Drinki	ng Water Facilities	s in Angawadi
	Centres (Ce	entral Share)			
	S.	1,44.59	1,44.59	39.51	-1,05.08
Reasons for saving have not been intimated though called for (September, 2019).					

8. No excess was occured to counter-balance the saving mentioned in Note 7 above.

Grant No. 45 Tourism

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in thousand)	
Revenue Major Head:	2552 North Eastern Area 3452 Tourism	as			
Voted :					
	Original	19,36,71			
	Supplementary	4,33,35	23,70,06	21,44,95	-2,25,11
	Amount surrendered during	the year.			
Capital: Major Head:	ead: 4552 Capital Outlay on North Eastern Areas 5452 Capital Outlay on Tourism				
Voted :					
	Original	21,10,07			
	Supplementary	17,44,83	38,54,90	30,19,16	-8,35,74
	Amount surrendered during	the year.			
<i>Notes and comments :</i> 1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is					

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	19,70.06	21,20.95	+1,50.89
	Hill Areas	4,00.00	24.00	-3,76.00
	Total Voted	23,70.06	21,44.95	-2,25.11
Capital:				
Voted:	Valley Areas	29,98.07	27,57.03	-2,41.04
	Hill Areas	8,56.83	2,62.13	-5,94.70
	Total Voted	38,54.90	30,19.16	-8,35.74

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Grant No. 45 Contd.

Revenue:

2. The grant closed with a saving of ₹2,25.11 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,25.11 lakh, the supplementary provision of ₹4,33.35 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Voted:				
(Hill)				
	orth Eastern Areas			
25	Tourism			
800	Other Expenditure			
21	Tourism Festival			
	O. 1,00.0	· · · · · · · · · · · · · · · · · · ·	24.00	-76.00
Reason for s	aving was reportedly due to	o non-receipt of sanct	ion order from the C	Government.
3452 Te	ourism			
01	Tourist Infrastructure			
800	Other Expenditure			
06	Tourist Publicity			
	O. 3,00.0	0 3,00.00		-3,00.00
No proper re	eason was attributed for nor	n-utilisation and non-	surrender of the enti	re provision
though calle	d for (September, 2019).			
(Valley)				
3452 Te	ourism			
80	General			
001	Direction and Administ	tration		
01	Direction			
	0. 3,31.6	8 3,31.68	3,15.54	-16.14
Reasons for	saving were reportedly due	,	CP arrear, (ii) non-1	
	i) non-claim of TA from th			I
800	Other Expenditure			
02	Development of Touris	m		
	O. 2,00.0	1 2,45.80	2,00.00	-45.80
	S. 40.7			
	R. 5.0	2		

In view of the final saving of ₹45.80 lakh, supplementary provision (₹40.77 lakh) obtained in February 2019 and re-appropriation (₹5.02 lakh) in March, 2019 proved unnecessary. Reasons for anticipated saving were reportedly due to non-submission of bill to the Treasury.

Grant	No.	45	Contd.
Orant	110.		conta.

Grant No. 45 Contd.						
Head			Total grant /	Actual	Excess (+)/	
			appropriation	Expenditure	Saving (-)	
				(₹ in lakh)		
5. Saving me	entioned in Not	e 4 above, wa	s partly counter-bal	anced by excess ma	inly under:	
Voted:						
(Valley)						
3452 To	ourism					
01	Tourist Infr	astructure				
800	Other Expe	nditure				
06	Tourist Pub	licity				
	O.	10,00.00	13,92.58	16,05.40	+2,12.82	
	S.	3,92.58				
T.,	C 1	. £ 7 0 10 00 1.1	.1	(F 2 02 50)	1-1-1-1-1-4-1	

In view of the final excess of ₹2,12.82 lakh, supplementary provision (₹3,92.58 lakh) obtained in February, 2019 proved less. Reason for anticipated and final excess have not been intimated though called for (September, 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹8,35.74 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹8,35.74 lakh, supplementary provision of ₹17,44.83 lakh obtained in February, 2019 proved excessive.

8. Saving occurred mainly under:-

Voted:

(Hill)

4552 Capital Outlay on North Eastern Areas

01	Tourist Infrasti	ructure		
101	Tourist Centres	6		
01	State Share of I	NEC Schemes		
	0.	1,60.00	1,17.62	 -1,17.62
	R.	-42.38		

Reason for reduction of fund by way of re-appropriation (₹42.38 lakh) in March, 2019 and nonutilisation of entire remaining provision was reportedly due to non-receipt of sanction order from the Government.

800	Other Expendi	ture		
02	Construction o	f circuit House (CCPUR	
	S.	84.00	84.00	 -84.00

Reason for saving was reportedly due to non-receipt of sanction order from the Government.

13	Contruction of To	ourism park at Koid	e Zho, Senapati District	t	
	S.	12.70	30.00		-30.00
	R.	17.30			

Reason for anticipated and final saving was reportedly due to non-functioning of the project by the North East Council.

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Grant No. 4	45 Concld.
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		Grant No. 45 Concld		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
14	Development of He	ritage Tourism at Yankh	· /	ati District
	S. 1,3	30.00 1,30.00		-1,30.0
Reason for a	inticipated and final sav	ving was reportedly due t	o non-functioning of	f the project by the
North East C	Council.			
5452 Ca	apital Outlay on Tour	ism		
01	Tourist Infrastructu	ire		
101	Tourist Centre			
09	State's Share of NL	CPR Scheme		
	O. 2,0	08.00 2,08.00		-2,08.00
Reason for s	aving was reportedly d	ue to non-receipt of sanc	tion order from the	Government.
(Valley)				
5452 Ca	apital Outlay on Tour	rism		
01	Tourist Infrastructu	ire		
101	Tourist Centre			
05	Tourism Buildings			
		92.00 14,92.00	10,31.88	-4,60.12
Reason for s	aving was reportedly d	ue to non-receipt of sanc	tion order from the	Government.
08	Development of To	urism Infrastructure at C	heraoching Imphal ((NLCPR Scheme)
	S. 4,6	65.13 4,65.13	4,55.13	-10.00
Reason for s	aving was reportedly d	ue to non-receipt of sanc	tion order from the	Government.
10	-	ad Connectivity from Kh ng Polo Complex, Heing		-
	R. 1	10.00 10.00		-10.00
appropriated	amount have not been	riation in March, 2019 an intimated though called	for (September, 201	9).
9. Saving me	entioned in Note 8 abov	ve was partly counter-bal	anced by excess ma	inly under:
Voted:				
(Valley)		_		
	apital Outlay on Tour			
01	Tourist Infrastructu	ire		
101	Tourist Centre			
09	State Share of NLC	PR Scheme		

R.15.1415.142,19.14+2,04.00Reason for non-creation of fund in Original/Supplementary budget and anticipated excess have not
been intimated though called for (September, 2019).15.142,19.14+2,04.00

Grant No. 46 Science and Technology

Section &		Total grant	/ Actual	Excess (+)/
Major Head		appropriatio	n Expenditure	Saving (-)
	(₹ in thousand)			
Revenue				
Major Head:	2501 Special Progr	ammes for Rural Developm	ent	
	3425 Other Scienti	fic Research		
Voted :				
	Original	4,59,00		
	Supplementary	1,07,00 5,66,0	0 5,24,36	-41,64
	Amount surrendered d	luring the year.		

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas Hill Areas	5,66.00	5,24.36	-41.64
	Total Voted	5,66.00	5,24.36	-41.64

Grant No. 46 Concld.

Revenue:

2. The grant closed with a saving of ₹41.64 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹41.64 lakh, the supplementary provision of ₹1,07.00 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head		То	tal grant /	Actual	Excess (+)/
		app	ropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Voted:					
(Valley)					
2501 S	pecial Programm	es for Rural De	velopment		
04	Integrated Ru	ral Energy Plann	ing Program	ne	
105	Project Impler	mentation			
10	Devolution of	Powers to PRIs			
	О.	14.00	14.00		-14.00
Reasons for	non-utilisation an	d non-surrender	of the entire p	rovisions have not	been intimated
though calle	ed for (September,	2019).			
3425 0	ther Scientific R	esearch			
60	Others				
001	Direction and	Administration			
01	Direction				
	0.	2,05.00	1,95.00	1,87.76	-7.24
	R.	-10.00			
Reductions	of fund by way of	re-appropriatin (₹10.00 lakh)	in March, 2019 p	proved less.
				intimated though	
(Septembe	-	6		6	
50.	(* 1° NT (4 1 .	1 / 1 1	11	• 1 1
U	entioned in Note 4	+ above, was part	ly counter-bal	anced by excess ma	anly under:
Voted:					
(Valley)	than Calantifia D				
3425 U 60	Other Scientific R Others	esearch			
		A durinistustion			
001		Administration	Contro		
09		ledge Resource		06.60	16 50
	O.	85.00	1,13.15	96.62	-16.53
	S.	1.70			

In view of the final saving of ₹16.53 lakh, augmentation of fund by way of supplementary (₹1.70 lakh) obtained in February, 2019 and by re-appropriation (₹26.45 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

26.45

R.

Section & Major Head		Total grant / appropriation (Actual Expenditure (in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2225 Welfare of Scheduled Caste and Minorities 2250 Other Social Services	es,Schedule Trib	es, Other Back	ward Classes
Voted :	Original 43,24,34 Supplementary 5,19,99 Amount surrendered during the year.	48,44,33	39,82,59	8,61,74
Capital: Major Head: Voted :	4225 Capital Outlay on Welfare & & Minorities	of Scheduled Ca	stes, Scheduled	Tribes, OBC
voleu .	Original77,80,00Supplementary1,67,57,69Amount surrendered during the year.		1,38,31,57	-1,07,06,12
	tion of the grant and actual expenditure	e between "Valley	Areas" and "Hi	ll Areas" is
given below :		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:	Valley Areas Hill Areas	48,44.33	39,82.59 	
	Total Voted	48,44.33	39,82.59	-8,61.74
Capital: Voted:	Valley Areas Hill Areas	2,45,37.69	<u> </u>	
	Total Voted	2,45,37.69	1,38,31.57	-1,07,06.12

Grant No. 47 Minorities and Other Backward Classes Department

Grant No. 47 Contd.

Revenue:

2. The grant closed with a saving of ₹8,61.74 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹8,61.74 lakh, the supplementary provision of ₹5,19.99 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
•	elfare of Sch	eduled Castes	Schedule Tribes,	Other Backward (Classes and
	inorities		,		
01	Welfare of	^c Scheduled Cas	tes		
277	Education				
02	Pre Matric	c Scholarship Sc	heme for SC Stude	ents (Central Share)	
	О.	42.00	1,03.94		-1,03.94
	S.	61.37			
	R.	0.57			
04		d by the Central		lents (Central Share)
	O.	13,70.00	13,70.00	6,78.20	-6,91.80
Reasons for Manipur.	saving was re	portedly due to	less sanction by the	e Finance Departme	nt, Government of
03	Welfare of	f Backward Clas	sses		
001	Direction	and Administrat	tion		
02	Welfare of	f Backward Clas	sses		
	О.	61.84	52.34	50.94	-1.40
	R.	-9.50			
)19 proved les			y way of re-approp lly due to non-claim	

277	Education				
04	Pre Matric S	Scholarship Schem	e to Other Backward	Classes	
	S.	1,00.00	1,00.00	29.02	-70.98
easons for	saving was rend	ortedly due to non-	receipt of encashmer	t permission in tim	e

Reasons for saving was reportedly due to non-receipt of encashment permission in time.

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
05	Post- Matr	ic Scholarship t	o Students belongi	ng to Economically	Backward Classes
	(Central Sl	nare)			
	S.	1,75.93	1,75.93	1,70.31	-5.62
Reasons for saving was reportedly due to non-availability of eligible students.					
		-	-	-	
5. Saving me	entioned in No	ote 4 above, was	s partly counter-bal	anced by excess mai	nly under:

Voted: (Valley)

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

01 Welfare of Scheduled Cas	tes
-----------------------------	-----

- 793 Special Central Assistance for Scheduled Castes Component Plan
- 15 Other Schedule Castes Development Programme

S. 81.00 81.00 99.68 +18.68

No proper reasons for incurring excess expenditure over the budget provision have been intimated though called for (September, 2019).

Capital:

6. The grant in the Capital Section closed with a saving of ₹1,07.06 lakh. No part of the saving was surrendere during the year.

7. In view of the final saving of ₹1,07,06.12 lakh, supplementary provision of ₹1,67,57.69 lakh obtained in February, 2019 proved excessive.

8. Saving occured mainly under:

Voted:

(Valley)

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC &

- 04 Welfare of Minorities
- 800 Other Expenditure
- 23 Multi Sectoral Development Programme (Central Share)
 - O. 70,00.00 2,30,48.94 1,23,42.82 -1,07,06.12 S. 1,60,48.94

Reason for saving was reportedly due to non-issue of encashment permission of some of the proposal of the Department, by the Finance Department, Government of Manipur.

9. No excess was observe to counter-balance the saving mention in Note 7 above.

Grant No. 48 Relief and Disaster Management

Section & Major Hoad			Total grant /	Actual Evnorditure	Excess (+)/ Saving (-)
Major Head			appropriation Expenditure Sav (₹ in thousand)		
Revenue Major Head:	2245 Relief on acco	ount of Natura	l Calamities		
Voted :					
	Original	52,22,36			
	Supplementary	1,12,97,90	1,65,20,26	64,97,89	-1,00,22,37
	Amount surrendered d	luring the year.			

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	1,65,20.26	64,97.89	-1,00,22.37
	Hill Areas			
	Total Voted	1,65,20.26	64,97.89	-1,00,22.37

Grant No. 48 Contd.

Revenue:

2. The grant closed with a saving of ₹1,00,22.37 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,00,22.37 lakh, the supplementary provision of ₹1,12,97.90 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			· · · ·	
(Valley)				
2245 R	elief on account of Natural (Calamities		
01	Drought			
101	Gratuitous Relief			
01	State Disaster Response F			
	O. 6,27.00	6,27.00		-6,27.00
	non-utilisation and non-surre d for (September, 2019).	nder of the entire p	rovision have not be	een intimated
02	Floods, Cyclones etc			
101	Gratuitous Relief			
01	State Disaster Response F	und		
	O. 20,00.00	20,00.00	3,80.00	-16,20.00
Reasons for	saving have not been intimate	ed though called for	r (September, 2019)	
05	State Disaster Response I	Fund		
101	Transfer to Reserve Funds		unts - State Disaster	Response Fund
01	State Disaster Response F			1
	O. 22,00.00	22,00.00		-22,00.00
	non-utilisation and non-surre d for (September, 2019).	nder of the entire p	rovision have not be	een intimated
80	General			
101	Centre for Training in Dis	aster Preparedness		
04	Conduct of Mock Exercis	-		
	R. 17.00	17.00		-17.00
Creation of	fund by way of re-appropriati	on and non-utilisati	on of the entire re-a	ppropriation
amount prov (September,	ved unjustified. Reasons for sa 2019).	aving have not beer	n intimated though c	alled for
102	Management of Natural D	Disasters, Continger	ncy Plans in disaster	prone areas
01	Relief and Disaster Mana	gement		
	O. 2,90.00	2,81.56	2,77.09	-4.47
	R8.44			
Reduction o	f fund by way of re-appropria	tion (₹8.44 lakh) in	March, 2019 prove	d less. Reasons

Reduction of fund by way of re-appropriation (₹8.44 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

Grant No. 48 Concld.						
Head			Total grant /	Actual	Excess (+)/	
			appropriation	Expenditure	Saving (-)	
				(₹ in lakh)		
02	Civil Defence					
	0.	1,05.36	90.00	77.10	-12.90	
	R.	-15.36				
Reduction of	of fund by way of re	-appropria	tion (₹15.36 lakh) in	n March, 2019 prove	ed less. Reasons	
for anticipat	ted and final saving	have not l	been intimated tlhou	gh called for (Septer	mber, 2019).	

103	Assistance to States from National Disaster Response Fund				
02	Flood				
	S.	1,10,82.00	1,10,82.00	55,41.00	-55,41.00
Reasons for saving have not been intimated though called for (September, 2019).					

5. No specific excess was observed to counter-balance the saving mentioned under Note 4 above.

Grant No. 49 Economics and Statistics

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand) Revenue					
Major Head:	3454 Census Surveys ar	nd Statisti	cs		
Voted :					
	Original	16,79,09			
	Supplementary	46,41	17,25,50	13,22,85	-4,02,65
	Amount surrendered during	g the year.			

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	10,69.65	9,23.32	-1,46.33
	Hill Areas	6,55.85	3,99.53	-2,56.32
	Total Voted	17,25.50	13,22.85	-4,02.65

Grant No. 49 Contd.

Revenue:

2. The grant closed with a saving of $\mathbb{Z}4,02.65$ lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹4,02.65 lakh, the supplementary provision of ₹46.41 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
3454 C	ensus Survey	s and Statistics			
01	Census				
001	Direction a	and Administration			
01	Direction				
	О.	3,96.15	3,98.95	2,27.69	-1,71.26
	S.	2.80			
In view of the	he final saving	of ₹1,71.26 lakh, su	pplementary p	rovision (₹2.80 lak	h) obtained in
		necessary. Reasons f			
intimated th	ough called fo	r (September, 2019)			
02	Surveys an	ed Statistics			
201	National S	ample Survey Organ	nisation		
05	National S	ample Survey Organ	nisation		
	О.	1,45.90	1,53.90	95.02	-58.88
	S.	8.00			
February, 20	019 proved uni	of ₹58.88 lakh, sup necessary. Reasons f r (September, 2019)	or anticipated a		
intillated th	lough caned to	r (September, 2019)	•		
07	National S	ample Survey Organ	nisation		
	0.	20.00	15.00	5.00	-10.00
	R.	-5.00			
Reduction of		of re-appropriation	(₹5.00 lakh) in	March, 2019 prove	ed less. Reasons
		ving have not been		-	
I				5(F	
205	State Stati	stical Agency			
08		ing of Statistics Ma	chinerv		
00	0.	42.08	48.00	37.95	-10.05
	S.	5.92	10.00	51.95	10.05
In view of t		of ₹10.05 lakh, sup	nlementary pro	vision (₹5 92 lakh)	obtained in
		necessary. Reasons f			
-	-	r (September, 2019)	-	and minu saving lia	
minaicu II	lough cancu 10	(September, 2019)	•		

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	_
(Valley)					
3454 C	ensus Surveys	and Statistics			
01	Census				
001		nd Administrati	on		
01	Direction				
	O.	5,99.35	6,03.55	5,31.67	-71.88
т ' сл	S.	4.20	1 /	·· (F 4 00 1 11)	1, 1 1.
	-			vision (₹4.20 lakh)	
-				nd final saving have	not been
intimated th	ough called for	(September, 20	(19).		
800	Other Expo	aditura			
800 04	Other Exper		on Cutting Experi	ment under Crop In	surance Scheme
04	0.	48.78	50.00	26.08	-23.92
	S.	1.22	50.00	20.00	23.72
In view of th			supplementary pro	vision (₹1.22 lakh)	obtained in
	-			nd final saving have	
-	ough called for			ia iniai saving nave	not been
intinuted th		(September, 20			
02	Surveys and	Statistics			
201	•	mple Survey O	rganisation		
05		mple Survey O	0		
	О.	2,19.10	2,31.10	1,95.61	-35.49
	S.	12.00			
In view of th	ne final saving o	of ₹35.49 lakh,	supplementary pro	vision (₹12.00 lakh)) obtained in
				nd final saving have	
intimated th	ough called for	(September, 20	19).		
205	State Statist	ical Agency			
08	Strengthenin	ng of Statistics	Machinery		
	O.	64.12	71.00	45.12	-25.88
	S.	6.88			
In view of th	ne final saving o	of ₹25.88 lakh,	supplementary pro	vision (₹6.88 lakh)	obtained in
February, 20)19 proved unju	stified. Reason	s for anticipated a	nd final saving have	not been
intimated th	ough called for	(September, 20	- 19).	-	
5. Saving m	entioned in Not	e 4 above, was	partly counter-bala	anced by excess mai	nly under:
Voted:					

(Valley)

3454 Census Surveys and Statistics

- 02 Surveys and Statistics
- 201 National Sample Survey Organisation

Head		Τα	<u>No. 49 Concld.</u> otal grant / oropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
07	National	Sample Survey Organ	nisation		
	О.	85.00	90.00	99.34	+9.34
	R.	5.00			

Enhancement of fund by way of re-appropriation in March, 2019 proved less. Reasons for anticipated excess and incurring expenditure over the budget provision have not been intimated though called for (September, 2019).

Grant No. 50 Information Technology

Section & Major Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in thousand)	
Revenue Major Head:	3425 Other Scientific Research			
Voted :				
	Original 19,08,47	7		
	Supplementary	. 19,08,47	7,30,98	-11,77,49
	Amount surrendered during the year	(31 March, 2019)).	14,70
Conital				
Capital: Major Head:	5425 Capital Outlay on Other So	cientific and Env	ironmental Res	earch
inajor medal				
Voted :				
	Original 1,00,00			
	Supplementary			-1,00,00
	Amount surrendered during the year.			
Notes and com	nments :			
	tion of the grant and actual expenditur	e between "Valle	y Areas" and "Hi	ll Areas" is
given below :				
		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
Revenue:			(₹ in lakh)	
Voted:	Valley Areas	19,08.47	7,30.98	-11,77.49
, oteat	Hill Areas			
	Total Voted	19,08.47	7,30.98	-11,77.49
D				
Revenue: Voted:	Valley Areas	1,00.00		-1,00.00
voleu.	Hill Areas	1,00.00		-1,00.00
	Total Voted	1,00.00		-1,00.00
		1,0000	•••	-,0000

Grant No. 50 Contd.

Revenue:

2. The grant closed with a saving of ₹11,77.49 lakh and against which an amount of ₹14.70 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
3425 Ot	her Scientific I	Research			
60	Others				
001	Direction and	d Administration			
01	Direction				
(Э.	1,93.47	1,78.77	1,73.51	-5.26
]	R.	-14.70			
Withdrawal of	of fund by way o	of surrender (₹14.	70 lakh) in Ma	arch, 2019 proved le	ss. Reasons for
anticipated an	nd final savings	were reportedly of	lue to (i) non-c	claiming of Travel E	xpenses and (ii)
non-availabil	ity of sanction of	orders.		C	1

600	Other Schem	es		
03	Setting - up o	of IT SEZ		
	0.	12,00.00	2,00.00	 -2,00.00
	R.	-10,00.00		

Reduction of fund by way of re-appropriation ($\overline{\mathbf{T}}$ -10,00.00 lakh) in March, 2019 proved less and non-utilisation of fund were reportedly due to non-submission of proposal

800	Other Exper	diture			
01	Financial As	ssistance to Manipu	r IT SEZ Project Dev	elopment company	Limited
	0.	25.00	25.00		-25.00
Reasons for	saving were rep	ortedly due to non-	functional and no bus	siness operation of I	Manipur,

IT-SEZ.

4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under:

Voted:

(Valley)

3425 Other Scientific Research

60 Others

- 001 Direction and Administration
 - 26 Promotion of Information Technology(IT)
 - O. 2,90.00 12,90.00 3,57.48 -9,32.52 R. 10,00.00

In view of the final saving of ₹9,32.52 lakh, enhancement of fund by way of re-appropriation (₹10,00.00 lakh) in March, 2019 proved excessive. Reason for anticipated excess and final saving was reportedly due to issue of U.O. at the fag end of financial year 2018-19.

Grant No. 50 Concld.					
Total grant /	Actual	Excess (+)/			
appropriation	Expenditure	Saving (-)			
	(₹ in lakh)	_			
	Total grant /	Total grant /ActualappropriationExpenditure			

Capital:

5. The grant in the Capital Section closed with a saving of ₹1,00.00 lakh. No part of the saving was surrendered during the year.

6. Saving occured mainly under:

Voted:

(Hill)

5425 Capital Outlay on Other Scientific and Environmental Research

- 800 Other Expenditure
 - 01 Construction of IIIT

О. 1,00.00 1,00.00 -1,00.00 ...

Reasons for non-utilisation of fund was reportedly due to encashment permission not issued by the Finance Department, Government of Manipur.

7. No specific excess was observed to counter-balanced the saving mentioned under Note 7 above.

APPENDIX

(Referred in the Summary of Appropriation Accounts)

Grant-wise details of estimates and actual recoveries which have been adjusted in the accounts as reduction of expenditure

r		1				1			$(\vec{\mathbf{x}} \text{ in thousand})$
SI.	Name of Grant	Name of Grant Budget Estimates Actual		ual	Actuals compared with Budget Estimates				
No.						Sa	ving	E	xcess
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7. Police	9,19,89				9,19,89			
2	8. Public Works Department	35,33,00		7,73,69		27,59,31			
3	15. Consumer Affairs, Food and Public Distribution	1,00,00				1,00,00			
4	48. Relief and Disaster Management	26,27,00		3,80,00		22,47,00			
	Total Amount	71,79,89	•••	11,53,69	•••	60,26,20			

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 $(\mathbf{F}$ in thousand)

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