

Appropriation Accounts 2017-18



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest



Government of Manipur

APPROPRIATION ACCOUNTS

2017-18

GOVERNMENT OF MANIPUR

TABLE OF CONTENTS

Introductory	iii
Summary of Appropriation Accounts	iv-xi
Certificate of the Comptroller and Auditor General of India	xii-xiii
Number and name of the grant / appropriation:	
1. State Legislature	1-3
2. Council of Ministers	4-6
APPROPRIATION No. 1 Governor	7-8
APPROPRIATION No. 2 - Interest Payment and Debt Services	9-12
APPROPRIATION No. 3 - Manipur Public Service Commission	13-14
3. Secretariat	15-18
4. Land Revenue, Stamps and Registration and Districrt Administration	19-27
5. Finance Department	28-35
6. Transport	36-38
7. Police	39-47
8. Public Works Department	48-60
9. Information and Publicity	61-63
10. Education	64-78
11. Medical, Health and Family Welfare Services	79-93
12. Municipal Administration, Housing and Urban Development	94-97
13. Labour and Employment	98-102
14. Department of Tribal Affairs, Hills and scheduled Castes Development	103-108
15. Consumer Affairs, Food and Public Distribution	109-114
16. Co-operation	115-118
17. Agriculture	119-126
18. Animal Husbandry and Veterinary including Dairy Farming	127-132
19. Environment and Forest	133-143
20. Community and Rural Development	144-150
21. Commerce and Industries	151-160
22. Public Health Engineering	161-169

TABLE OF CONTENTS - Concld.

23.	Power	170-174
24.	Vigilance Department	175-176
25.	Youth Affairs and Sports Department	177-182
26.	Administration of Justice	183-186
27.	Election	187-189
28.	State Excise	190-191
29.	Sales Tax, Other Taxes/ Duties and Commodities and Services	192
30.	Planning	193-198
31.	Fire Protection and Control	199
32.	Jails	200-202
33.	Home Guards	203
34.	Rehabilation	204-205
35	Stationery and Printing	206-207
36.	Minor Irrigation	208-212
37.	Fisheries	213-215
38.	Panchayat	216-217
39.	Sericulture	218-220
40.	Water Resources Department	221-226
41.	Art and Culture	227-229
42.	State Academy of Training	230-231
43.	Horticulture and Soil Conservation	232-237
44.	Social welfare Department	238-249
45.	Tourism	250-254
46.	Science and Technology	255-256
47.	Minorities and Other Backward classes Department	257-262
48.	Relief and Disaster Management	263-265
49.	Economics & Statistics	266-268
50.	Information Technology	269-270

ADDENIDIN	Grant wise details of estimates and actual recoveries which	071
APPENDIX -	have been adjusted in the accounts in reduction of expenditure.	271

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2017-2018 presents the accounts of sums expended in the year ended 31 March 2018, 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 \gtrless 2.5 lakhs.

SUMMARY OF APPROPRIATION ACCOUNTS, 2017-18

	nber and name of grant or ropriation		Total of g appropr		Actual Expenditure		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	74,85,92	5,50,00	86,56,64	3,05,00		2,45,00	11,70,72 (11,70,72,320)	
		Charged	51,23		29,16		22,07			
2	Council of Ministers	Voted	7,82,00	80,00	5,95,51	15,00	1,86,49	65,00		
	Appropriation No. 1 - Governor	Charged	5,01,73		5,01,19		54			
	Appropriation No. 2 - Interest Payment and Debt Services	Charged	5,66,42,85	3,95,41,01	5,62,96,46	6,75,53,27	3,46,39			2,80,12,20 (2,80,12,25,963
	Appropriation No. 3 - Manipur Public Service Commission	Charged	5,67,50		5,23,64		43,86			
3	Secretariat	Voted	80,37,30	5,50,00	76,94,75	3,34,00	3,42,55	2,16,00		
4	Land Revenue, Stamps & Registration and District Administration	Voted	1,10,56,91		89,85,17		20,71,74			

Number and name of grant or appropriation			Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
	-		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
							(₹ in thousand	1)		
5	Finance Department	Voted	12,73,72,37	2,35,01	14,13,70,84	2,00,00		35,01	1,39,98,47 (1,39.98,47,198)	
		Charged	1,08,01		1,13,62				5,61 (5,61,568)	
6	Transport	Voted	14,59,33	1,00,00	10,46,61		4,12,72	1,00,00		
7	Police	Voted	13,32,49,89	87,64,00	12,25,93,07	73,63,42	1,06,56,82	14,00,58		
8	Public Works Department	Voted	2,81,44,54	8,22,92,39	1,68,25,98	3,85,17,54	1,13,18,56	4,37,74,85		
		Charged	1,20,00		32,18		87,82			
9	Information and Publicity	Voted	20,34,04	1,05,00	19,06,60	1,04,87	1,27,44	13		
10	Education	Voted	14,42,86,96	23,70,81	12,44,74,18	19,00,97	1,98,12,78	4,69,84		
11	Medical, Health and Family Welfare Services	Voted	6,37,16,06	33,97,87	5,63,82,90	19,29,62	73,33,16	14,68,25		

Number and name of grant or appropriation			Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
			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	2,35,38,80	2,58,99,52	1,08,31,02	2,08,78,73	1,27,07,78	50,20,79		
13	Labour and Employment	Voted	20,40,73	36,95,11	48,04,57	10,33,09		26,62,02	27,63,84 (27,63,84,292)	
14	Department of Tribal Affairs, Hills and Scheduled Castes Development	Voted	6,62,83,70	41,93,20	6,26,52,47	36,29,48	36,31,23	5,63,72		
15	Consumer Affairs, Food and Public Distribution	Voted	85,65,25	1,58,25	81,33,25	1,58,25	4,32,00			
16	Co-operation	Voted	21,17,31	5,13,00	20,42,61	1,13,00	74,70	4,00,00		
17	Agriculture	Voted	1,70,42,09	52,80,00	1,14,63,62	20,34,37	55,78,47	32,45,63		
18	Animal Husbandry and Veterinary including Dairy Farming	Voted	1,17,11,81	1,31,00	81,52,91	1,31,00	35,58,90			

	Number and name of grant or appropriation		Total of appropr	0	Actual Expenditure		Saving (-)		Excess (+)	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
							(₹ in thousand	1)		
19	Environment and Forest	Voted	2,07,31,47	33,59	1,35,41,55	33,59	71,89,92			
20	Community and Rural Development	Voted	10,89,38,75		9,42,72,05		1,46,66,70			
21	Commerce and Industries	Voted	1,20,22,99	18,46,87	52,77,48	24,03,95	67,45,51			5,57,08 (5,57,07,667)
22	Public Health Engineering	Voted	64,10,06	2,56,80,77	62,57,11	2,47,26,72	1,52,95	9,54,05		
23	Power	Voted	5,78,53,33	46,16,35	5,73,50,48		5,02,85	46,16,35		
24	Vigilance Department	Voted	3,92,62		3,63,65		28,97			
25	Youth Affairs and Sports Department	Voted	45,09,85	43,90,28	40,38,46	37,34,79	4,71,39	6,55,49		
26	Administration of Justice	Voted	55,48,06	43,30,00	47,88,23	3,30,00	7,59,83	40,00,00		
		Charged	18,30,00		14,16,34		4,13,66			
27	Election	Voted	12,85,87	15,60,50	11,37,84		1,48,03	15,60,50		

Number and name of grant or appropriation		Total of g appropr		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in thousan	d)		
28 State Excise	Voted	18,84,98		17,50,83		1,34,15			
29 Sales Tax, Other Taxes/Duties on Commodities and Services	Voted	7,91,47		7,80,09		11,38			
30 Planning	Voted	2,26,36,20	2,00,56,88	1,10,10,74	52,22,56	1,16,25,46	1,48,34,32		
31 Fire Protection and Control	Voted	13,85,45		10,09,07		3,76,38			
32 Jails	Voted	19,65,35		19,20,58		44,77			
33 Home Guards	Voted	15,59,53		11,77,12		3,82,41			
34 Rehabilitation	Voted	8,64,83		7,03,31		1,61,52			
35 Stationery and Printing	Voted	5,77,26		5,44,62		32,64			
36 Minor Irrigation	Voted	11,86,40	1,41,01,40	9,08,98	38,10,77	2,77,42	1,02,90,63		

Number and name of grant or appropriation	_		Total of grant / appropriation		Actual Expenditure		g (-)	Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					1	(₹ in thousand	d)		
37 Fisheries	Voted	39,47,61	61,00	37,46,02	52,17	2,01,59	8,83		
38 Panchayat	Voted	82,14,28		74,47,09		7,67,19			
39 Sericulture	Voted	25,40,75		27,53,33				2,12,58 (2,12,57,806)	
40 Water Resources Department	Voted	67,59,25	4,16,83,47	57,07,61	1,27,97,45	10,51,64	2,88,86,02		
41 Art and Culture	Voted	23,39,69	1,94,20	21,16,50	1,94,19	2,23,19	1		
42 State Academy of Training	Voted	6,36,10	16,00	4,57,10	5,28	1,79,00	10,72		
43 Horticulture and Soil Conservation	Voted	80,63,35	5,18,88	61,86,15	5,18,88	18,77,20			
44 Social Welfare Department	Voted	3,58,83,57	24,81,24	2,35,30,53	19,79,04	1,23,53,04	5,02,20		
45 Tourism	Voted	20,32,98	58,06,91	17,29,61	13,60,71	3,03,37	44,46,20		
46 Science and Technology	Voted	11,95,01		6,01,61		5,93,40			

Number and name of grant or appropriation			Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
							(₹ in thousand	d)		
	ities and Other Backward s Department	Voted	57,41,87	88,14,47	25,81,21	63,52,06	31,60,66	24,62,41		
48 Relief Manag	and Disaster gement	Voted	91,56,02		55,04,15		36,51,87			
49 Econor	mics and Statistics	Voted	17,32,45		13,43,16		3,89,29			
50 Inform	nation Technology	Voted	13,66,81	10,00,00	9,31,75	10,00,00	4,35,06			
Total	:	Voted	99,90,79,22	27,55,07,97	87,00,80,71	14,31,70,50	14,71,44,12	13,28,94,55	1,81,45,61	5,57,08
		Charged	5,98,21,32	3,95,41,01	5,89,12,59	6,75,53,27	9,14,34		5,61	2,80,12,26
Grand	d Total		1,05,89,00,54	31,50,48,98	92,89,93,30	21,07,23,77	14,80,58,46	13,28,94,55	1,81,51,22	2,85,69,34

SUMMARY OF APPROPRIATION ACCOUNTS, 2017-18 –Concld.

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

Revenue Section:

- 5 Finance Department
- 13 Labour and Employment
- 39 Sericulture

Capital Section:

Grant No. 21 Commerce and Industries

The excess over the following charged require regularisation

Revenue Section:

Grant No. 5 Finance Department

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:

		(III thousand	(m)	
	Cha	rged	Vo	ted
	Revenue	Capital	Revenue	Capital
Total expenditure according to the Appropriation Accounts	5,89,12,59	6,75,53,27	87,00,80,71	14,31,70,50
Deduct- Total of Recoveries			15,92,98	
Net total expenditure as shown in statement No.11 of the Finance Accounts	5,89,12,59	6,75,53,27	86,84,87,73	14,31,70,50

(₹	in	thousand)
· ·		/

Capital includes Loans and Advances and Public Debt.

The details of recoveries referred to above are given in Appendix at Page 271

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 2017-18 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of 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 Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal 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, 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Manipur being presented separately for the year ended 31 March 2018.

Date : 21 December 2018 Place : New Delhi

(Rajiv Mehrishi) Comptroller and Auditor General of India

Grant No. 1 State Legislature

Section & Major Head	Total grant / appropriation		Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2011 Parliament/State/Union	Ferritory Legislat		
Voted :	Original 74,85,08 Supplementary 84 Amount surrendered during the y	74,85,92	86,56,64	11,70,72
Charged :	Original 51,23 Supplementary Amount surrendered during the y	51,23 vear.	29,16	-22,07
Capital: Major Head:	7610 Loans to Government Se	rvants etc.		
Voted :	Original 5,50,00 Supplementary Amount surrendered during the y	5,50,00	3,05,00	-2,45,00
Notes and com 1. The distribu given below	tion of the grant and actual expendence	liture between "Val	ley Areas" and "H	ill Areas" is
U		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:			(C III Iukii)	
	Valley Areas Hill Areas Total Voted:	74,85.92 74,85.92	86,56.64 86,56.64	11,70.72 11,70.72
Charged:	Charged General	51.23	29.16	-22.07
Capital:	Total Charged	51.23	29.16	-22.07
Voted:	Valley Areas	5,50.00	3,05.00	-2,45.00
	Hill Areas Total Voted:	5,50.00	3,05.00	-2,45.00

Grant No. 1 Contd.

Revenue:

2. The grant closed with an excess of ₹ 11,70.72 lakh. The excess required regularisation.

3. In view of the final excess of \gtrless 11,70.72 lakh, the supplementary provision of \gtrless 0.84 lakh obtained in February 2018 proved less.

4. The charged portion of the grant closed with a saving of ₹22.07 lakh. No part of the saving was surrendered during the year.

5. Excess occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Valley)				
	rliament/State/Union Territory			
02	State/Union Territory Legisl	latures		
101	Legislative Assembly			
06	Legal Charges	20.00	27.22	
D		0.00 30.00		+7.22
	have not been intimated though	called for (August 20)18).	
08	Members			
	O. 26,3:		29,75.76	+3,39.10
	S. (ovision by way of supplementary	0.84	11 5	C
103	en intimated though called for (A Legislative Secretariat	.ugust 2018).		
03	General Establishment O. 32,63	5.84 32,65.84	36,27.43	+3,61.59
(August 2018).	expenditure over the budget pro-	,	,	,
07	Library and Museum		0 10 05	50.00
Decomo for every		2.00 1,62.00	,	+50.25
(August 2018).	expenditure over the budget pro-	vision have not been	intimated thou	gn caned for
10	Research and Archive			
	O. 32	2.50 32.50	43.02	+10.52
Reasons for excess (August 2018).	expenditure over the budget pro-	vision have not been	intimated thou	gh called for
104	Legislator's Hostel			
04	Hostel Establishment			
	,	2.45 4,92.45		,
Reasons for excess (August 2018).	expenditure over the budget pro-	vision have not been	intimated thou	gh called for
800 02	Other Expenditure Assembly Buildings			
02		0.00 4,00.00	7,16.96	+3,16.96
Reasons for excess	expenditure over the budget prov			

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

Head		Total grant /	Actual	Excess (+)/
	:	-	Expenditure	Saving (-)
			(₹ in lakh)	0.00
6. Excess mentioned	l in Note 5 above, was partly counter-	balanced by sa	ving mainly un	der:
Voted:				
(Valley)				
•	liament/State/Union Territory Leg	islatures		
02	State/Union Territory Legislature			
101	Legislative Assembly			
15	Chairman & Vice-Chairman, Hill	Areas Commit	tee	
	O. 69.79	69.79	48.96	-20.83
Reasons for saving	have not been intimated though called	l for (August 20	018).	
Charged:				
(Valley)	diamont/State/Linian Torritory Log			
	cliament/State/Union Territory Leg			
02	State/Union Territory Legislature	5		
101	Legislative Assembly			
12	Speaker and Deputy Speaker			
	O. 69.79	69.79	47.16	-22.63
Reasons for saving	have not been intimated though called	l for (August 20	018).	
Capital:				
-	anital section closed with a saving of	₹2 45 00 lokh	No part of the	soving was

7. The grant in the capital section closed with a saving of ₹2,45.00 lakh. No part of the saving was surrendered during the year.

8. Saving occurred mainly under:

Voted:

(Valley)

7610	Loans to Government Servants
201	House Building Advances

13 Loans to Members

О.	30.00	30.00		-30.00
Reasons for non-utilisation and non-surrendere	d of the entire	e provision have no	ot been intim	ated

though called for (August 2018).

202	Advances for Purchase of Motor Conveyances				
13	Loans to Members				
	О.	5,20.00	5,20.00	3,05.00	-2,15.00
Reasons for saving have not been intimated though called for (August 2018)					

9. No specific excess was observed to counter-balance the savings under Note 8 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 Ministers			
Voted :	Original 7,82,00 Supplementary Amount surrendered during the y	7,82,00	5,95,51 3).	-1,86,49 1,04,86
Capital: Major Head:	7610 Loans to Government Se	ervants etc.		
Voted :	Original 80,00 Supplementary Amount surrendered during the y	80,00	15,00	-65,00
Notes and com 1. The distribu given below	tion of the grant and actual expendence	liture between "Val	ley Areas" and "H	ill Areas" is
given cerev		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			(1)	
Voted:	Valley Areas Hill Areas	7,82.00	5,95.51	-1,86.49
	Total Voted:	7,82.00	5,95.51	-1,86.49
Capital: Voted:				
	Valley Areas Hill Areas	80.00	15.00	-65.00
	Total Voted:	80.00	15.00	-65.00

Grant No. 2 Contd.

Revenue:

2. The grant closed with a saving of ₹ 1,86.49 lakh against which an amount of ₹ 1,04.86 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2013 Co	ouncil of Min	isters			
101	Salaries of	Ministers and Depu	ty Ministers		
03	Salaries of	Ministers and Depu	ty Ministers		
(О.	2,11.92	2,15.26	1,81.76	-33.50
	R.	3.34			
In view of t	he final savir	ng of ₹33.50 lakh.	enhancement c	of provision through	re-appropriation

In view of the final saving of ₹33.50 lakh, enhancement of provision through re-appropriation (₹3.34 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving was reportedly due to less incurrence of Medical expenses.

04	Salaries of Parlia	amentary Secretaries			
	0.	1,71.20	73.00	46.82	-26.18
	R.	-98.20			

Reduction of provision by way of surrender (₹98.20 lakh) in March 2018 proved less. Reasons for anticipated and final saving was reportedly due to discontinuation of the services of Parliamentary Secretaries.

108	Tour Expenses				
04	Tour Expenses				
	0.	80.00	50.00	34.46	-15.54
	R.	-30.00			

Reduction of provision by way of surrender (₹6.66 lakh) and re-approriation (₹23.34 lakh) in March 2018 proved less. Reasons for anticipated and final saving was reportedly due to less TA claims of Council of Ministers.

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

Voted:

 2013 Council of Ministers

 800
 Other Expenditure

 02
 Other Expenditure

 0.
 3,13.00
 3,33.00
 3,27.71

 R.
 20.00

Enhancement of provision by way of re-appropriation (₹20.00 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving was reportedly due to non-encashment of fund during financial year.

Grant	No.	2	Concld.
Oluni	T 100		Concia

Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

Capital:

5. The grant in the Capital Section closed with a saving of ₹65.00 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under:

Voted:

(Valley)

7610 Loans to Government Servants

- 201 House Building Advances
- 05 Loans to Ministers

O. 40.00 40.00 ... -40.00 Reasons for saving of the entire provision was reportedly due to non-receipt of sanction orders.

202	Advances	for Purchase of Moto	r Conveyances		
05	Loans to N	linisters			
	О.	40.00	40.00	15.00	-25.00
Reasons for	saving was re	portedly due to non-	receipt of sanction of	orders.	

7. No specific excess was observed to counter-balance the saving under Note 6 above.

Appropriation No. 1 - Governor

Section & Major Head			otal grant / propriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2012 President/Vio	ce-President/Gov	ernor/Admin	istrator of Union	Territories
Charged :	Original	4,79,73			
	Supplementary Amount surrendered	22,00	5,01,73	5,01,19	-54

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 <i>Charged:</i>	Charged General	5,01.73	5,01.19	-0.54
	Total Charged	5,01.73	5,01.19	-0.54

Revenue:

2. The grant closed with a saving of ₹0.54 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹0.54 lakh, the supplementary provision of ₹22.00 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head		Te	otal grant /	Actua	1	Excess (+)/
		ap	propriation	Expendit	ure	Saving (-)
				(₹ in lak	(h)	
Charged:						
(Valley)						
2012 Pr	esident/Vice-Presid	ent/Governo	or/Administra	tor of Unio	n Territor	ies
03	Governor/Admini	strator of Ur	nion Territories	5		
103	Household Establ	ishment				
05	Governor's House	hold Establi	shment			
О.	1	,84.01	1,78.01	1	,77.84	-0.17
R.		-6.00				
DI	c · · 1	C	· · · (= ()	0 1 1 1 \ .		10 11

Reduction of provision by way of re-appropriation ($\overline{\mathbf{0}}$ 6.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

Charged:

(Valley)

2012 President/Vice-President/Governor/Administrator of Union Territories

03	Gover	rnor/Administrator of U	Union Territories			
090	Secret	tariat				
06	Gover	rnor's Secretariat				
	О.	2,40.72	2,68.72	2,68.42		-0.30
	S.	22.00				
	R.	6.00				
	C C		1 (300.00)	1 1 1 \ 1 1 1	2010	

Enhancement of provision by way of supplementary (₹22.00 lakh) in February 2018 and reappropriation (₹6.00 lakh) in March 2018 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2018).

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 (Charg	ged)	× /	
Charged :	Original 5,35,31,83 Supplementary 31,11,02 Amount surrendered during the y	5,66,42,85	5,62,96,46	-3,46,39
Capital: Major Head:	6003 Internal Debt of the Stat 6004 Loans and Advances fro		0	
Charged :	Original 3,95,41,01 Supplementary Amount surrendered during the y	3,95,41,01	6,75,53,27 8)	+2,80,12,26 77,51,42
Notes and com 1. The distribu given below	tion of the grant and actual expendence	liture between "Val	ley Areas" and "H	ill Areas" is
8		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Charged:				
C	Valley Areas Hill Areas	5,66,42.85	5,62,96.46	-3,46.39
	Total Voted:	5,66,42.85	5,62,96.46	-3,46.39
Capital: Charged:				
	Valley Areas	3,95,41.01	6,75,53.27	2,80,12.26
	Hill Areas Total Voted:	3,95,41.01	6,75,53.27	2,80,12.26

Appropriation No. 2 Contd.

Revenue:

2. The grant closed with a saving of ₹3,46.39 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹3,46.39 lakh, the supplementary provision of ₹31,11.02 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Charged:					
(Valley)					
2049 In	terest Payn	nent (Charged)			
01	Interest of	on Internal Debt			
123	Interest of	on Special Securities	issued to Nation	nal Small Savings F	Fund of the Central
43	Interest of	on Special Securities	issued to NSSF	of the Central Gov	t. by the State
(0.	93,23.69	85,33.21	72,49.07	-12,84.14
	R.	-7,90.48			
	-	by way of re-approp and final saving have			-
200	Interest of	on other Internal Deb	ts		
28	National	Bank for Agriculture	e and Rural Dev	velopment(NABAR	D)
(0.	14,42.00	16,00.00	11,53.96	-4,46.04
	R.	1,58.00			
		ng of ₹4,46.04 lakh,			of re-appropriatior d final saving have

35	Rural Electrific	cation Corporat	ion		
	О.	9,90.00	10,00.00	8,07.41	-1,92.59
	R.	10.00			

In view of the final saving of ₹1,92.59 lakh, enhancement of provision by way of re-appropriation (₹10.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

40 Ways a	and Means Advance			
О.	29.32	29.32	9.67	-19.65
Reasons for saving hav	ve not been intimated tho	ugh called for (Aug	ust 2018).	

305	Management	of Debt			
24	Management	of Debt			
	О.	7,11.45	7,15.82	4,52.94	-2,62.88
	R.	4.37			

In view of the final saving of ₹2,62.88 lakh, enhancement of provision by way of re-appropriation (₹4.37 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
03	In	erest on Small Savings	Provident Funds et	tc	
104	In	erest on State Provident	t Funds		
12	In	erest on State Provident	t Fund		
	О.	92,90.09	1,23,88.04	1,06,15.83	-17,72.21
	S.	30,97.95			

In view of the final saving of ₹17,72.21 lakh, enhancement of provision by way of supplementary (₹ 30,97.95 lakh) in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018).

04	Interest on Lo	ans and Advance	es from Central Govern	nment	
106	Interest of Wa	ys and Means A	dvances		
01	Interest of Wa	ys and Means A	dvances		
	О.	29.32	0.01		-0.01
	R.	-29.31			

Reduction of provision by way of re-appropriation (`29.31 lakh) in March 2018 and non-utilisation of the remaining provision have not been intimated though called for (August 2018).

60	Interest on C	Other Obligations			
101	Interest on D	eposits			
01	Interest on C	ontribution under 1	New Pension Scheme	e	
	О.	9.00	21.68	0.43	-21.25
	R.	12.68			

In view of the final saving of ₹21.25 lakh, enhancement of provision by way of re-appropriation (₹12.68 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

(Valley)

2049 Interest Payment (Charged)

		uj mene (enui geu)			
01	Inter	rest on Internal Debt			
101	Inter	rest on Market Loans			
10	Inter	rest on Market Loans			
	О.	2,83,22.05	2,86,22.57	3,19,89.75	+33,67.18
	S.	13.07			
	R.	2,87.45			

Enhancement of provision by way of supplementary (₹13.07 lakh) in February 2018 and reappropriation (₹2,87.45 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

03	Interest or	n Small Savings Prov	vident Funds etc		
108	Interest on Insurance and Pension Fund				
45	Interest on Pension and Insurance Scheme				
	О.	6,64.69	6,67.88	12,96.77	+6,28.89
	R.	3.19			

Enhancement of provision by way of re-appropriation (₹3.19 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Capital:				
-	-	closed with an excess of		
	the final excess of ₹2	2,80,12.26 lakh, an amour	nt of ₹77,51.42 lakh s	surrendered prove
unjustified.				
	urred mainly under:			
Charged:				
(Valley)	ornal Dabt of the St	tate Government (Charg	(bor	
101	Market Loans	tate Government (Charg	(cu)	
25	Market Loans			
25		1,67,01.30	2,47,22.90	+80,21.6
F		0,21.60		,
In view of t	he final excess of	₹80,21.60 lakh, reductio	on of provision by	way of surrende
		tion (₹2,70.18 lakh) in M	· ·	•
for excess hav	ve not been intimated	though called for (Augus	st 2018).	
105	Loans from the Na	ational Bank for Agricultu	re and Rural Develo	nment
109		ARD (Rural Industrial Dev		•
(,50.00 34,00.00	-	+24.9
F		,50.00	- ,	
Enhancement		ay of re-appropriation (₹	4,50.00 lakh) in M	larch 2018 prove
insufficient. I	Reasons for anticipation	ted and final excess have	e not been intimated	l though called fo
110	Ways and Means	Advances from the Reser	ve Bank of India	
41	Ways and Means f	from Reserve Bank of Ind	ia	
C).	0.01 0.01	2,79,88.00	2,79,87.99
Reasons for h	uge excess expenditi	ure over the budget provis	sion have not been in	timated though
called for (Au	0 /			
800	Other Loans	~		
35	Rural Electrification	*	16.06.05	
(,65.05 19,65.05	16,96.87	-2,68.1
F		,00.00	C	6
	-	58.18 lakh, enhancement of coved excessive. Reasons		
		illed for (August 2018).	Tor anticipated exce	ss and initial saving
	0			
9. Excess men	ntioned in Note 8 abo	ove was partly counter-bal	lanced by a saving as	s under:
Charged:				
(Valley)				
6003		the State Government (C	0	
111	Special Securities I	Issued to National Small Sa	avings Fund of the Ce	entral Government.
43	Special Security Iss	sued to National Small Sav	rings Fund of the Cen	tral Government.
0). 59.	,93.24 53,11.10	53,11.10	
F		,82.14		
Reasons for r	eduction of provision	n by way of re-appropriat	ion (₹6,82.14 lakh) i	in March 2018 an

Reasons for reduction of provision by way of re-appropriation (₹6,82.14 lakh) in March 2018 and anticipated saving have not been intimated though called for (August 2018).

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2051 Public Service	e Commissio	on		
Charged :	Original	5,67,50			
	Supplementary		5,67.50	5,23.64	-43.86
	Amount surrendered	during the ye	ear(31 March 201	8)	20,00

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	Charged General	<u> </u>	5,23.64	-43.86
Charged:	Total Charged		5,23.64	- 43.86

Revenue:

2. The grant closed with a saving of ₹43.86 lakh against which an amount of ₹20.00 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
	(₹ in la	akh)	
	``````````````````````````````````````	,	

#### Charged:

(Valley)

#### **2051 Public Service Commission**

102 01	State Public Service Commission Sec		on		
	O. R.	5,64.50 -20.00	5,44.50	5,20.64	-23.86

Reduction of provision by way of surrender (₹20.00 lakh) in March 2018 proved less. Reasons for anticipated saving were reportedly due to (i) non-payment of pay for March 2018 for employees of MPSC and (ii) less Travel Expenses etc.

#### **Appropriation No. 3 - Manipur Public Service Commission**

#### **Revenue:**

2. The grant closed with a saving of ₹87.22 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Charged:					
(Valley)					
2051 Pu	blic Service Co	mmission (Chai	rged)		
102	State Public S	Service Commiss	sion		
01	Commission	Secretariat			
(	0.	5,64.50	5,44.50	5,20.64	-23.86
	R.	-20.00			

Reduction of provision by way of re-appropriation in March 2018 proved unnecessary. Reasons for anticipated saving were reportedly due to the pay bills for the month of March 2018 for the employees of MPSC could not be passed by the Treasury due to the end of Financial year 2017-18.

#### Grant No. 3 Secretariat

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2052 Secretariat-General 2059 Public Works 2070 Other Administrativ 2220 Information and Pu 2250 Other Social Service 3451 Secretariat-Econom	ve Services blicity es		
Voted :	-	35,04 02,26 80,37,30 the year.	76,94,75	-3,42,55
Capital: Major Head:	4059 Capital Outlay on P 4216 Capital Outlay on F			
Voted :	e	50,00 00,00 5,50,00 the year.	3,34,00	-2,16,00 
Notes and com 1. The distribu given below	tion of the grant and actual ex	xpenditure between "Val	ley Areas" and "H	ill Areas" is
C		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	80,37.30	76,94.75	-3,42.55
	Hill Areas			••••
	Total Voted:	80,37.30	76,94.75	-3,42.55
Capital: Voted:				
	Valley Areas Hill Areas	5,50.00	3,34.00	-2,16.00
	Total Voted:	5,50.00	3,34.00	-2,16.00

#### Grant No. 3 Contd.

#### **Revenue:**

2. The grant closed with a saving of ₹ 3,42.55 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 3,42.55 lakh, the supplementary provision of ₹ 3,02.26 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Valley)				
2052 Sec	retariat-General Services			
090	Secretariat			
01	Chief Minister's Secretari			
C	-,	1,24.75	87.29	-37.46
Reasons for s	aving were reportedly due to	o less medical exper	ises and non-release	d of fund.
14	Ministers' Tenure			
C	). 95.04	95.04	60.86	-34.18
No proper rea	son(s) was reported for save	ing though called fo	r (August 2018).	
22	Secretariat of Home Depa	artment		
22	1	1,79.00	1,40.16	-38.84
	ving was reportedly due to 1	,	,	
	ting was reportedly due to	less surrenon relating	5 to Home Departing	
2059 Pul	olic Works			
60	Other Buildings			
800	Other Expenditure			
10	Liaison Office, Kolkata			
0		20.00	9.84	-10.16
Reasons for s	aving have not been intimat	ted though called for	: (August 2018).	
11	Liaison Office, Delhi			
C		22.00		-22.00
Reasons for n	on-utilisation and non-surre	ender of the entire p	rovision have not be	en initiated
	for (August 2018).	-		
2070 Otl	ner Administrative Service	0.5		
115	Guest Houses, Governme			
06	Imphal Guest House	ent mosters etc.		
00	1	70.01	18.70	-51.31
(				
C Reasons for s	aving were reportedly less r			
	aving were reportedly less p ills etc.	payment of salary de	ie to wild problem, i	
Reasons for s contingency b	ills etc.	payment of salary de		ess encasiment of
Reasons for s	ills etc. Liaison Office, Kolkata	2,67.00	2,32.74	-34.26

Grant No. 3 Contd.						
Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)			
11 Liaison Office, Delhi		()				
O. 4,09.80 Reasons for saving have not been intima	,	3,50.12 r (August 2018).	-59.68			
12Liaison Office, Guwahat O.0.1,24.00Reasons for saving have not been intimation	1,24.00	61.56 r (August 2018).	-62.44			
14Liaison Office, Bengalur O.0.8.25Reasons for non-utilisation and non-surr called for (August 2018).	8.25	 rovision have not int	-8.25 imated though			
2250 Other Social Services         800       Other Expenditure         15       Remittance for Air Liftin         O.       80.00         Reasons for non-utilisation and non-surr         receipt of expenditure sanction.	80.00	 rovision was reporte	-80.00 dly due to non-			
17 Citizen Security O. 25.00 Reasons for non-utilisation and non-surr receipt of expenditure sanction orders.		 rovision was reporte	-25.00 dly due to non-			
3451 Secretariat-Economic Service092Other Offices07Institutional Finance Cel0.75.56Reasons for saving have not been intimation	1 75.56	66.81 r (August 2018).	-8.75			
08 State Finance Commissie O. 25.00 Reasons for non-utilisation and non-surr though called for (August 2018).	25.00	 rovision have not be	-25.00 en intimated			
5. Saving mentioned in Note 4 above, we Voted: (Valley) 2052 Secretariat-General Services 090 Secretariat 05 Finance Secretariat 0. 21.00	5	anced by excess mai 35.00	nly under: +14.00			

No proper reasons for excess expenditure over the budget provision have been intimated though called for (August 2018).

O.58,81.5361,33.7062,41.88+1,08.18S.2,52.17In view of the final excess of ₹108.18 lakh, enhancement of provision by way of supplementary(₹2,52.17 lakh) in February 2018 proved less. Proper reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

#### 3451 Secretariat-Economic Services

092	Other Offices					
19	Research Cell of Finance Department					
	0.	1,04.35	1,04.35	1,07.09	+2.74	
Reasons for	excess have not be	en intimated th	ough called for (Au	gust 2018).		

20	Finance Budget	t			
	О.	1,32.04	1,82.13	2,21.10	+38.97
	S.	50.09			

Enhancement of provision for ₹50.09 lakh by way of supplementary in February 2018 prove less. Reasons for excess have not been intimated though called for (August 2018).

#### **Capital:**

6. The grant in the capital section closed with a saving of ₹2,16.00 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹2,16.00 lakh, the supplementary provision of ₹5,00.00 lakh obtained in the February 2018 proved excessive.

8. Saving occurred mainly under:

#### Voted:

(Valley)

#### 4059 Capital Outlay on Public Works

- 01 Office Buildings
- 051 Construction

0

01 Improvement of Infrastructure of Manipur Secretariat

Reasons for saving was reportedly due to less sanction relating to improvement of infrastructure of Manipur Secretariat.

#### 4216 Capital Outlay on Housing

- 01 Government Residential Buildings
- 106 General Pool Accommodation
- 02 Construction of Transit Accommodation
- S. 5,00.00 5,00.00 3,00.00 -2,00.00

Reasons for saving have not been intimated though called for (August 2018).

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

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2029 Land Revenue 2030 Stamps and Regis 2053 District Administr			
Voted :	U ,	1,69,19 3,87,72 1,10,56,91 ng the year.	89,85,17	-20,71,74 

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

#### 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	67,60.32	59,40.68	-8,19.64
	Hill Areas	42,96.59	30,44.49	-12,52.10
	Total Voted:	1,10,56.91	89,85.17	-20,71.74

### Grant No. 4 Contd.

#### **Revenue:**

2. The grant closed with a saving of ₹ 20,71.74 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 20,71.74 lakh, the supplementary provision of ₹ 8,87.72 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			· · · ·	
(Hill)				
2029 La 001	and Revenue Direction and Adn	ninistration		
001	Kangpokpi Distric			
	• •	16.25 2.00	1.35	-0.65
		14.25		
	• •	re-appropriation (₹114.25 saving have not been intim		-
09	Kamjong District			
	0.	55.31 55.31	2.02	-53.29
Reasons for	saving have not been	intimated though called fo	r (August 2018).	
11	Pherzawl District			
	О.	67.50 67.50	1.50	-66.00
Reasons for	saving have not been	intimated though called fo	r (August 2018).	
12	Noney District			
	О.	79.68 79.68	0.26	-79.42
Reasons for	saving have not been	intimated though called fo	r (August 2018).	
13	Senapati District			
	О.	19.00 19.00	1.86	-17.14
Reasons for	saving have not been	intimated though called fo	r (August 2018).	
14	Ukhrul District			
	О.	19.00 19.00	2.63	-16.37
Reasons for	saving have not been	intimated though called fo	r (August 2018).	
101 09	Collection Charges Kamjong District	S		
	0.	10.93 10.93	1.00	-9.93
Reasons for 11	saving have not been i Pherzawl District	intimated though called fo	r (August 2018).	
	O.	17.22 17.22	0.50	-16.72
		intimated though called fo		10.72

Reasons for saving have not been intimated though called for (August 2018).

		Grant No. 4 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			( <b>₹ in lakh</b> )	
12	Noney District			
	0. 15.	00 15.00	0.06	-14.94
Reasons for	saving have not been inti-	mated though called for	r (August 2018).	
18	Senapati District			
	O. 77.	53 25.35	11.34	-14.01
R.		18		
Reduction o	f Provision by way of re-a	ppropriation (₹52.18 la	kh) in March 2018 p	proved less.
Reasons for	anticipated and final saving	ng have not been intima	ated though called fo	r (August 2018).
103	Land Records			
18	Senapati District			
	0. 51.	03 51.03	8.26	-42.77
Reasons for	saving have not been inti-	mated though called for	r (August 2018).	
24	Tamenglong District	C		
	O. 25.	39 25.39	16.48	-8.91
Reasons for	saving was reportedly due	e to the existing staff st	rength is lesser than	the sanctioned

post. **2053 District Administration** 

2000	District / Kullinisti	unon			
093	District Estab	lishments			
04	Chandel Distr	ict			
	О.	1,95.07	1,99.96	1,72.76	-27.20
	R.	4.89			

In view of the final saving of ₹27.20 lakh, enhancement of provision by way of re-appropriation (₹4.89 lakh) in March 2018 proved unnecessary. Reasons for anitcipated and final saving have not been intimated though called for (August 2018).

05	Tengnoupal Di	strict			
	О.	86.82	57.32	62.72	+5.40
	R.	-29.50			
				1 0010	

Reduction of provision by way of re-appropriation (₹29.50 lakh) in March 2018 proved excess. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

06	Churachandpur	District			
(	0.	2,05.09	2,31.06	1,94.49	-36.57
]	R.	25.97			

Enhancement of provision by way of re-appropriation (₹25.97 lakh) in March 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).

11	Kamjong District				
0	).	88.34	50.06	42.55	-7.51
F	<b>λ</b> .	-38.28			

Reduction of provision by way of re-appropriation (₹38.28 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

II. 1			G	rant No. 4 Contd.	A _4_ 1	
Head				Total grant /	Actual	Excess (+)/
				appropriation	Expenditure	Saving (-)
12		Pherzawl D	District		(₹ in lakh)	
12	0		87.82	87.82	23.64	-64.13
Reasons fo				ed though called for		-04.1
13 13	л за	•		ed modgir caned for	( <i>August 2010</i> ).	
15	0	Noney Dist	87.82	19.61	24.97	+5.30
	R		-68.21	19.01	24.97	тэ.э
Reduction				opriation (₹68.21.1a	kh) in March 2018 p	proved excessive.
	-	•	• • • •	-	n intimated though c	
2018).	JI ull	cierpatea su	ing und initial c		r munitated though e	unea for (Fugust
18		Senapati D	istrict			
-	0	-	2,07.22	2,16.84	1,58.22	-58.62
	R		9.62	,	,	
In view of	the	final saving	of ₹58.62 lakh	, enhancement of pr	ovision by way of re	e-appropriation
		-			anticipated and fina	
			ed for (August	-		
		C	ν U	/ .		
24	0	Tamenglon	1,60.91	1 60 01	1 20 27	21.6
Decomo fo	_		,	1,60.91	1,29.27	-31.64
	л sa	vilig was rep	offectly due to	the existing start su	rength is lesser than	the salicitolleu
post. 30		Ukhrul Dis	trict			
50	0		1,79.24	1,79.24	1,49.86	-29.3
Reasons fo	-		,	ed though called for	,	27.5
					(108000 2010).	
094		Other Estab	olishments			
05		Chandel Su	b Division			
	0		3,45.33	2,85.87	2,88.65	+2.7
	R		-59.46			
Reduction	of p	rovision by	way of re-appr	opriation (₹59.46 la	kh) in March 2018 p	proved excessive.
Reasons for	or an	ticipated sav	ving and final e	excess have not beer	n intimated though c	alled for (August
2018).						
06		Tengnoupa	l Sub-Division	l		
	0	,	27.25	82.92	13.07	-69.8
	R		55.67			
Enhoncom	ent	of provision	by way of re-a	ppropriation (₹55.6)	7 lakh) in March 201	18 proved
Ennancem						
		leasons for fi	inal saving hav	ve not been intimate	d though called for (	(August 2018).
unnecessar			_	e not been intimate	d though called for (	August 2018).
	ry. R	Kamjong S	ub-Division		-	-
unnecessar		Kamjong S	_	e not been intimate 2,26.20	d though called for ( 9.11	August 2018). -2,17.09

In view of the final saving of ₹2,17.09 lakh, enhancement of provision by way of supplementary (₹1,90.95 lakh) in February 2018 proved unjustified. Reasons for final saving have not been intimated though called for (August 2018).

23
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Grant No. 4 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
14	Pherzawl Su	v-Division				
	О.	55.50	93.50	42.91	-50.59	
	R.	38.00				

In view of the final saving of ₹50.59 lakh, enhancement of provision by way of re-appropriation (₹38.00 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

15	Noney Sub-Divi	sion			
	О.	75.76	1,37.13	40.16	-96.97
	R.	61.37			

In view of the final saving of ₹96.97 lakh, enhancement of provision by way of re-appropriation (₹61.37 lakh) in March 2018 proved unjustified. Reasons for final saving have not been intimated though called for (August 2018).

19	Senapati Sub-Division.						
	О.	2,80.47	2,82.24	1,80.59	-1,01.65		
	R.	1.77					

In view of the final saving of ₹1,01.65 lakh, enhancement of provision by way of re-appropriation (₹1.77 lakh) in March 2018 proved unjustified. Reasons for final saving have not been intimated though called for (August 2018).

25	Tamenglong Su	b-Divisions			
	О.	3,27.67	3,27.67	2,64.20	-63.47

Reasons for saving was reportedly due to the existing staff strength is lesser than the sanctioned post and non withdrawal of LOC sanctioned.

### (Valley)

### 2029 Land Revenue

001	l	Direction and Administration				
03	3	Jirbam District				
O. 55.31 55.31 1.00					-54.31	
Reasons for saving have not been intimated though called for (August 2018).						

06	Kakching District							
(	0.	55.31	89.94	4.25	-85.69			
	R.	34.63						

In view of the final saving of ₹85.69 lakh, enhancement of provision by way of re-appropriation (₹34.63 lakh) in March 2018 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2018).

08	Imphal East District							
	0.	20.32	20.32	4.24	-16.08			

Reasons for saving have not been intimated though called for (August 2018).

Head			rant No. 4 Contd. Total grant /	Actual	Excess (+)/
			appropriation	Expenditure (₹ in lakh)	Saving (-)
10	Imphal	West District		()	
	0.	4,13.20	5,98.78	5,86.44	-12.34
	S.	1,83.05			
	R.	2.53			
Enhancemer	nt of provis	ion by way of supp	olementary(₹1,83.05	lakh) in February 2	018 and
re-appropria	tion (₹2.53	lakh) in March 20	18 proved excessive	e. Reasons for anticip	pated and final
saving have	not been in	timated though ca	lled for (August 201	8).	
27	Thouba	l District			
	0.	3,58.41	3,44.25	2,41.26	-1,02.9
	R.	-14.16			
Reduction of	f provision	by way of re-appro	opriation (₹14.16 lal	kh) in March 2018 p	roved less.
Reasons for	anticipated	and final saving v	vas reportedly due to	o non posting of 1(or	ne) UDC, 4 (four
LDC and 2(t	wo) peons.				
101		ion Charges			
03		District			
	0.	19.59	19.59	1.00	-18.59
	-		ed though called for	(August 2018).	
06		ng District	1 1 ( 07	1 70	1 1 4 0
	O.	19.59	1,16.07	1.79	-1,14.23
	S. R.	95.23 1.25			
			lementary (₹95.23]	akh) in February 20	18 and re-
	-		•	. Reasons for anticip	
			lled for (August 201		
10		West District	1100 101 (110 <u>6</u> 050 <u>2</u> 01		
	-	2,33.41	3,41.42	3,17.75	-23.67
	S.	1,08.01	- , -	- ,	
Enhancemer	nt of provis	ion by way of supp	olementary (₹1,08.0)	l lakh) in February 2	2018 proved
excessive. R	easons for	anticipated and fin	al saving have not b	been intimated thoug	h called for
(August 201	8).				
27	Thouba	l District			
	0.	3,81.73	3,78.25	3,01.99	-76.20
	R.	-3.48			
	-	• • •	÷ .	h) in March 2018 pr	
	-	-		o non posting of 5 (f	ive) Research
-			(five) Panchayat Sec	retaries.	
102	-	and Settlement Op	perations		
01	Directio		0.00.71		
	O.	6,94.45	8,33.71	7,95.98	-37.7.
	S. R.	1,35.26 4.00			
			alamantary (₹1.35.2)		

Enhancement of provision by way of supplementary (₹1,35.26 lakh) in February 2018 and reappropriation(₹4.00 lakh) in March 2018 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

		G	rant No. 4 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
103	Land Records			X	
27	Thoubal Distric	ct			
	О.	2,96.93	3,02.25	2,16.26	-85.99
	R.	5.32			

In view of the final saving of 85.99 lakh, enhancement of provision by way of re-appropriation (₹5.32 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving was reportedly due to non-posting of 1(one) Record Keepers, 6 (six) Supervisor Kanoonkos 2(two) Mandols and 1(one) chowkidar.

**2053 District Administration** 

093	District Establishments						
03	Jirbam District						
	О.	85.13		38.04	59.62		+21.58
	R.	-47.09					
		0			1 0010		

Reduction of provision by way of re-appropriation (₹47.09 lakh) in March 2018 proved excessive. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

07 k	Kakching District							
О.	1,35.13	78.23	82.26	+4.03				
R.	-56.90							

Reduction of provision by way of re-appropriation (₹56.90 lakh) in March 2018 proved excessive. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

08	Imphal East Dis	strict			
	О.	2,14.34	1,93.31	1,94.63	+1.32
	R.	-21.03			

Reduction of provision by way of re-appropriation (₹21.03 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

10	Imphal West District								
(	0.	2,95.59	2,59.86	2,47.72	-12.14				
	R.	-35.73							

Reduction of provision by way of re-appropriation (₹35.73 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

26	Thoubal Di	strict			
	О.	3,39.52	3,48.76	1,85.22	-1,63.54
	R.	9.24			

Enhancement of provision by way of re-appropriation (₹9.24 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving was reportedly due to non-posting of 1 (one) Additional Deputy Majistrate, 2 (two) Assistant Commissioners, 1 (one) Sub-Deputy Collector, 1(one) Supdt. 1 (one) Acctt., 2 (two) Uuper Division Clerks, 2 (two) Stenographers, 1(one) Sweeper and Service extention of 2 (two) Lower Division Clerks.

Head		Te	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure (₹ in lakh)	Saving (-)
094	Other Estab	olishments			
04	Jiribam Sub				
	O.	24.67	1,20.92	99.03	-21.89
	S.	96.25			
	-	• • •	•	akh) in February 20 a called for (August )	1
08	Kakching S	ub-Division			
	О.	24.66	24.42	7.70	-16.72
	R.	-0.24			
Reasons fo	or anticipated and	final saving have		n) in March 2018 protect the three protects and the second s	
09	Imphal East O. R.	t Sub-Divisions 3,37.15 33.46	3,70.61	3,26.41	-44.20
though call	led for (August 2	.018).	-	r saving have not be balanced by excess	
though call 5. Savi <b>Voted:</b>	led for (August 2	.018).	-	balanced by excess	
though call 5. Savi <b>Voted:</b> ( <b>Hill</b> )	led for (August 2	.018).	-	-	
though call 5. Savi <b>Voted:</b> ( <b>Hill</b> )	led for (August 2 ing mentioned in	018). Note 4 above, was	-	-	
though call 5. Savi Voted: (Hill) 2029 I	led for (August 2 ing mentioned in Land Revenue Collection ( Kangpokpi	018). Note 4 above, was Charges District	s partly counter-	balanced by excess	mainly under:
though call 5. Savi Voted: (Hill) 2029 I 101	led for (August 2 ing mentioned in Land Revenue Collection ( Kangpokpi O.	018). Note 4 above, was Charges District 10.93	-	-	
though call 5. Savi Voted: (Hill) 2029 I 101 07	led for (August 2 ing mentioned in <b>Land Revenue</b> Collection ( Kangpokpi O. R.	018). Note 4 above, was Charges District 10.93 7.00	partly counter- 17.93	balanced by excess a	mainly under: +42.83
though call 5. Savi Voted: (Hill) 2029 1 101 07 Enhanceme	led for (August 2 ing mentioned in <b>Land Revenue</b> Collection ( Kangpokpi O. R. ent of provision l t. Reasons for an	018). Note 4 above, was Charges District 10.93 7.00 by way of re-appro	s partly counter- 17.93 priation (₹7.00	balanced by excess	mainly under: +42.8
though call 5. Savi Voted: (Hill) 2029 I 101 07 Enhancemo	led for (August 2 ing mentioned in <b>Land Revenue</b> Collection ( Kangpokpi O. R. ent of provision l t. Reasons for an	018). Note 4 above, was Charges District 10.93 7.00 by way of re-appro ticipated and final	s partly counter- 17.93 priation (₹7.00	balanced by excess 60.81 lakh) in March 2018	mainly under: +42.88
though call 5. Savi Voted: (Hill) 2029 I 101 07 Enhanceme insufficien (August 20	led for (August 2 ing mentioned in <b>Land Revenue</b> Collection ( Kangpokpi O. R. ent of provision I t. Reasons for an 018).	018). Note 4 above, was District 10.93 7.00 by way of re-appro ticipated and final ds District	a partly counter- 17.93 priation (₹7.00 excess have not	60.81 balanced by excess 60.81 lakh) in March 2018 t been intimated thou	mainly under: +42.8
though call 5. Savi Voted: (Hill) 2029 I 101 07 Enhanceme insufficien (August 20 103 09	led for (August 2 ing mentioned in Land Revenue Collection ( Kangpokpi O. R. ent of provision I t. Reasons for an 018). Land Recor Kangpokpi R.	018). Note 4 above, was Charges District 10.93 7.00 by way of re-appro ticipated and final ds District 28.86	a partly counter- 17.93 priation (₹7.00 excess have not 28.86	60.81 balanced by excess 60.81 lakh) in March 2018 t been intimated thou 10.46	mainly under: +42.8 proved ugh called for -18.4
though call 5. Savi Voted: (Hill) 2029 I 101 07 Enhanceme insufficien (August 20 103 09 Reasons fo	led for (August 2 ing mentioned in <b>Land Revenue</b> Collection ( Kangpokpi O. R. ent of provision l t. Reasons for an 018). Land Recor Kangpokpi R. or non creation of	018). Note 4 above, was District 10.93 7.00 by way of re-appro ticipated and final ds District 28.86 E budget in original	a partly counter- 17.93 priation (₹7.00 excess have not 28.86 / supplementary	60.81 balanced by excess 60.81 lakh) in March 2018 t been intimated thou	mainly under: +42.8 proved ugh called for -18.4
though call 5. Savi Voted: (Hill) 2029 I 101 07 Enhanceme insufficien (August 20 103 09 Reasons fo have not be	led for (August 2 ing mentioned in Land Revenue Collection ( Kangpokpi O. R. ent of provision I t. Reasons for an 018). Land Recor Kangpokpi R. or non creation of een intimated tho	018). Note 4 above, was District 10.93 7.00 by way of re-appro ticipated and final ds District 28.86 budget in original pugh called for (Au	a partly counter- 17.93 priation (₹7.00 excess have not 28.86 / supplementary	60.81 balanced by excess 60.81 lakh) in March 2018 t been intimated thou 10.46	mainly under: +42.8 proved ugh called for -18.4
though call 5. Savi Voted: (Hill) 2029 I 101 07 Enhanceme insufficien (August 20 103 09 Reasons fo have not be 2053 I	led for (August 2 ing mentioned in Land Revenue Collection ( Kangpokpi O. R. ent of provision I t. Reasons for an D18). Land Recor Kangpokpi R. or non creation of een intimated tho District Adminis	018). Note 4 above, was District 10.93 7.00 by way of re-appro ticipated and final ds District 28.86 budget in original ough called for (Au	a partly counter- 17.93 priation (₹7.00 excess have not 28.86 / supplementary	60.81 balanced by excess 60.81 lakh) in March 2018 t been intimated thou 10.46	mainly under: +42.88 proved ugh called for -18.40
though call 5. Savi Voted: (Hill) 2029 I 101 07 Enhanceme insufficien (August 20 103 09 Reasons fo have not be 2053 I 094	led for (August 2 ing mentioned in Land Revenue Collection ( Kangpokpi O. R. ent of provision I t. Reasons for an 018). Land Recor Kangpokpi R. or non creation of een intimated tho District Adminis Other Estab	018). Note 4 above, was District 10.93 7.00 by way of re-appro ticipated and final ds District 28.86 F budget in original bugh called for (Au stration	a partly counter- 17.93 priation (₹7.00 excess have not 28.86 / supplementary	60.81 balanced by excess 60.81 lakh) in March 2018 t been intimated thou 10.46	mainly under: +42.88 proved ugh called for -18.40
hough call 5. Savi Voted: (Hill) 2029 I 101 07 Enhanceme (August 20 103 09 Reasons fo have not be 2053 I	led for (August 2 ing mentioned in Land Revenue Collection ( Kangpokpi O. R. ent of provision I t. Reasons for an 018). Land Recor Kangpokpi R. or non creation of een intimated tho District Adminis Other Estab Kangpokpi	018). Note 4 above, was District 10.93 7.00 by way of re-appro ticipated and final ds District 28.86 budget in original ough called for (Au stration blishments Sub-Division	a partly counter- 17.93 priation (₹7.00 excess have not 28.86 / supplementary gust 2018).	60.81 lakh) in March 2018 t been intimated thou 10.46 y and expenditure wi	+42.8 proved ugh called for -18.4 thout provision
though call 5. Savi Voted: (Hill) 2029 I 101 07 Enhanceme insufficien (August 20 103 09 Reasons fo have not be 2053 I 094	led for (August 2 ing mentioned in Land Revenue Collection ( Kangpokpi O. R. ent of provision I t. Reasons for an 018). Land Recor Kangpokpi R. or non creation of een intimated tho District Adminis Other Estab Kangpokpi O.	Note 4 above, was Note 4 above, was District 10.93 7.00 by way of re-appro ticipated and final ds District 28.86 F budget in original bugh called for (Au stration blishments Sub-Division 1,36.52	a partly counter- 17.93 priation (₹7.00 excess have not 28.86 / supplementary	60.81 balanced by excess 60.81 lakh) in March 2018 t been intimated thou 10.46	+42.8 proved ugh called for -18.4 thout provision
though call 5. Savi Voted: (Hill) 2029 I 101 07 Enhanceme insufficien (August 20 103 09 Reasons fo have not be 2053 I 094	led for (August 2 ing mentioned in Land Revenue Collection ( Kangpokpi O. R. ent of provision I t. Reasons for an 018). Land Recor Kangpokpi R. or non creation of een intimated tho District Adminis Other Estab Kangpokpi	018). Note 4 above, was District 10.93 7.00 by way of re-appro ticipated and final ds District 28.86 budget in original ough called for (Au stration blishments Sub-Division	a partly counter- 17.93 priation (₹7.00 excess have not 28.86 / supplementary gust 2018).	60.81 lakh) in March 2018 t been intimated thou 10.46 y and expenditure wi	mainly under: +42.88 proved ugh called for -18.40

appropriation(₹12.93 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

G	rant No. 4 Concld.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	
31 Ukhrul Sub-Divisions	2 50 40	276.04	. 16.64
O. 3,59.40	,	3,76.04	+16.64
Reasons for excess expenditure over the	budget provision nav	ve not been mumate	a mough caned
for (August 2018). (Valley)			
2029 Land Revenue			
101 Collection Charges			
02 Bishnupur District			
O. 1,78.39	2,21.20	2,07.87	-13.33
R. 42.81			
No proper reasons were provided for ant	icipated excess and f	inal saving.	
103 Land Records			
02 Bishnupur District			
O. 1,56.93	· · · · · ·	1,95.38	-9.92
R. 48.37		·· · ·	
No proper reasons were provided for ant	icipated excess and f	inal saving.	
10 Imphal West District O. 2,01.91	2,51.60	2,31.35	-20.25
R. 49.69	,	2,51.55	-20.23
Enhancement of provision by way of re-a		9 lakh) in March 20	18 proved
excessive. Reasons for anticipated exces			-
for (August 2018).	s und innur su ing nu		in though curica
12 Kakching District			
R. 51.45	51.45		-51.45
Reasons for non-utilisation and non-surr	ender of the entire re	-appropriated provis	sion have not been
intimated though called for (August 2018	8).		
2030 Stamps and Registration			
03			
001 Direction and Administra	ation		
02 Bishnupur District	41.52	40.05	0.50
O. 37.97 R. 3.56		40.95	-0.58
Enhancement of provision by way of re-a		lath) in March 2019	9 proved
excessive. Reasons for anticipated exces	11 1	,	1
for (August 2018).	s and final saving ha	ve not been mumat	a mough caned
10 Imphal West District O. 95.23	1,39.78	1,38.23	-1.55
R. 44.55	· · · · · ·	1,30.23	-1.55
Enhancement of provision by way of re-a		5 lakh) in March 20	18 proved

Enhancement of provision by way of re-appropriation (₹44.55 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

# Grant No. 5 Finance Department

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2047 Other Fiscal 2048 Appropriatio 2054 Treasury and 2070 Other Admin 2071 Pension and 2075 Miscellaneou 2235 Social Securi 2250 Other Social	on for Reduct d Accounts Ad nistrative Serv other Retiren 15 General Ser ity and Welfa	dministration vices nent Benefit rvices	e of Debt	
Voted :	Original	10 72 70 27			
	Original Supplementary Amount surrendered	12,73,72,37  I during the yea	12,73,72,37 ar.	14,13,70,84	+1,39,98,47 69,80
Charged :					
	Original Supplementary Amount surrendered	10,01 98,00 1 during the ye	1,08,01 ar	1,13,62	+5,61
Capital:					
Major Head:	4059 Capital Outl 7610 Loans to Go	•			
Voted :	Original Supplementary	2,20,01 15,00	2,35,01	2,00,00	-35,01
Notes and com	Amount surrendered	l during the year	ar.		
	<i>ments :</i> tion of the grant and a	actual expendit	ture between "Val	lev Areas" and "H	ill Areas" is
given below	e	ieruar experien		icy meas and m	III / IICus Is
			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>				( ( III Iuixii)	
Voted:					
	Valley Areas		8,44,02.69	11,67,69.95	+3,23,67.26
	Hill Areas	_	4,29,69.68	2,46,00.89	-1,83,68.79
	Total Voted:		12,73,72.37	14,13,70.84	+1,39,98.47
Charged:	Charged General	_	1,08.01	1,13.62	+5.61
	Total Charged		1,08.01	1,13.62	+5.61
Capital: Voted:					
,	Valley Areas Hill Areas		2,35.01	2,00.00	-35.01
	Total Voted:	-	2,35.01	2,00.00	-35.01

### Grant No. 5 Contd.

### **Revenue:**

2. The grant closed with an excess of  $\overline{\mathbf{x}}1,39,98.47$  lakh against which an amount of  $\overline{\mathbf{x}}69.80$  lakh was surrendered during the year.

3. The charged portion of the grant was closed with an excess of ₹5.61 lakh. In view of the excess ₹5.61 lakh, supplementary provision for 98.00 lakh obtained in February 2018 proved excessive.

4. Excess occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
<b>2054</b> T	reasury and A	Accounts Admi	inistration		
097	Treasury I	Establishment			
04	Chandel I	District			
	О.	43.29	51.98	51.74	-0.24
	R.	8.69			
	leasons for an	• •		lakh) in March 201 we not been intimat	1
18	Jiribam Ti	reasury			
	О.	28.50	33.24	31.26	-1.98
	R.	4.74			
	leasons for an	• •		lakh) in March 201 we not been intimat	-

37 Tamengle	ong Treasury			
О.	39.61	48.11	47.77	-0.34
R.	8.50			

Enhancement of provision by way of re-appropriation (₹8.50 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

### (Valley)

### 2048 Appropriation for Reduction or Avoidance of Debt

200 Other Appropriations

02	Invoking of	Guarantee		

O. 0.01 0.01 23,55.00 +23,54.99 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

2054 Tre	easury and Account	ts Administration			
097	Treasury Establish	nment			
45	Kakching Sub-Tre	easury			
C	).	53.37	64.10	63.52	-0.58
F	R.	10.73			

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Enhancement	of provision by way of re-	e-appropriation (	₹10.73 lakh) in M	arch 2018 proved
excessive. Rea	asons for anticipated excess	and final saving l	have not been intim	ated though called
for (August 2	018).			
2071 Pen	sion and other Retirement	Benefit		
01	Civil			
101	Superannuation and Retirer	ment Allowances		
36	Superannuation and Retirer	ment Allowances		
0	, ,	3,89,24.45	5,11,92.59	
	cess expenditure over the bu	dget provision ha	ve not been intimate	ed though called
for (August 20	,			
102	Commuted value of Pensio			
06	Commuted Value of Pensio			
0	)	65,37.23	67,18.85	+1,81.62
	cess expenditure over the bu	dget provision ha	ve not been intimate	ed though called
for (August 20	)18).			
104	Gratuities			
11	Gratuities			
0	, , ,			,
	cess expenditure over the bu	dget provision ha	ve not been intimate	ed though called
for (August 20	)18).			
105	Family Pension			
09	Family Pension			
	. 14,48.94	14,48.94	1,83,02.87	+1,68,53.93
	cess expenditure over the bu	dget provision ha	ve not been intimate	ed though called
for (August 20	)18).			
111	Pensions to legislators			
28	Pension to Legislators			
0	8,32.72	8,32.72	9,61.23	+1,28.51
Reasons for ex	ccess expenditure over the bu	dget provision ha	ve not been intimate	ed though called
for (August 20	)18).			
Charged:				
(Valley)				
	ial Security and Welfare			
60	Other Social Security and V	Velfare Program	ne	
800	Other Expenditure	_		
27	Motor Accident Claim Trib		1 1 0 7 0	
0		1,08.00	1,13.62	+5.62
S Enhancement	. 98.00 of provision by way of suppl	ementary (₹98.00	lakh) in February 20	018 proved

Enhancement of provision by way of supplementary (₹98.00 lakh) in February 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

Head		To	tal grant /	Actual	Excess (+)/
			ropriation	Expenditure (₹ in lakh)	Saving (-)
5. Excess	mentioned in No	ote 4 above, was part	ly counter-bala	nced by saving ma	inly under:
Voted:					
(Hill)					
2054	<b>Treasury and</b> A	Accounts Administr	ation		
097	•	Establishment			
05		ndpur Treasury			
-	O.	1,20.38	1,20.38	91.04	-29.34
Reasons fo	or saving have n	ot been intimated thr	ough called fo	r (August 2018).	
26	Moreh Sul	o-Treasury			
	О.	37.67	27.89	25.24	-2.65
	R.	-9.78			
38	Thoubal T	ving have not been in Treasury			
20	0.	97.28	98.24	75.86	-22.38
	R.	0.96			
Enhancem		on by way of re-ar	ppropriation (		arch 2018 proved
	nent of provision ry. Reasons for s	on by way of re-ap saving have not been easury			-
unnecessa	nent of provision	saving have not been			-
unnecessa 39	nent of provision ry. Reasons for s Ukhrul Tra O. R.	saving have not been easury 49.50 -11.85	intimated thou 37.65	igh called for (Aug 38.33	ust 2018). +0.68
unnecessa 39 Reduction	nent of provision ry. Reasons for s Ukhrul Tra O. R. of provision by	saving have not been easury 49.50	intimated thou 37.65 tion (₹11.85 la	igh called for (Aug 38.33 kh) in March 2018	ust 2018). +0.68 proved excessive.
unnecessa 39 Reduction Reasons fo	nent of provision ry. Reasons for s Ukhrul Tra O. R. of provision by or anticipated sa	saving have not been easury 49.50 -11.85 way of re-appropriat	intimated thou 37.65 tion (₹11.85 la have not been	igh called for (Aug 38.33 kh) in March 2018	ust 2018). +0.68 proved excessive.
unnecessa 39 Reduction Reasons fo 2018).	nent of provision ry. Reasons for s Ukhrul Tra O. R. of provision by or anticipated sa Saitu Gam O.	saving have not been easury 49.50 -11.85 way of re-appropriat ving and final excess	intimated thou 37.65 tion (₹11.85 la have not been	igh called for (Aug 38.33 kh) in March 2018	ust 2018). +0.68 proved excessive.
unnecessa 39 Reduction Reasons fo 2018). 46	nent of provision ry. Reasons for s Ukhrul Tro O. R. of provision by or anticipated sa Saitu Gam O. R.	saving have not been 49.50 -11.85 way of re-appropriat ving and final excess phazol Sub-Treasury 17.50 1.84	intimated thou 37.65 tion (₹11.85 la have not been 19.34	igh called for (Aug 38.33 kh) in March 2018 intimated though c 8.85	ust 2018). +0.68 proved excessive. called for (August -10.49
unnecessa 39 Reduction Reasons fo 2018). 46 In view of (₹1.84 lak	nent of provision ry. Reasons for s Ukhrul Tra O. R. of provision by or anticipated sa Saitu Gam O. R. f the final savin	saving have not been easury 49.50 -11.85 way of re-appropriat ving and final excess phazol Sub-Treasury 17.50	intimated thou 37.65 tion (₹11.85 la have not been 19.34 hancement of	igh called for (Aug 38.33 kh) in March 2018 intimated though o 8.85 provision by way o	ust 2018). +0.68 proved excessive. called for (August -10.49 of re-appropriation
unnecessa 39 Reduction Reasons fo 2018). 46 In view of (₹1.84 lak called for	nent of provision ry. Reasons for s Ukhrul Tra O. R. of provision by or anticipated sa Saitu Gam O. R. f the final savin h) in March 201 (August 2018).	saving have not been easury 49.50 -11.85 way of re-appropriat ving and final excess phazol Sub-Treasury 17.50 1.84 g of ₹10.49 lakh, en 8 proved unjustified.	intimated thou 37.65 tion (₹11.85 la have not been 19.34 hancement of Reasons for s	igh called for (Aug 38.33 kh) in March 2018 intimated though o 8.85 provision by way o	ust 2018). +0.68 proved excessive. called for (August -10.49 of re-appropriation
unnecessa 39 Reduction Reasons fo 2018). 46 In view of (₹1.84 lak called for <b>2071</b>	ukhrul Tra O. R. of provision by or anticipated sa Saitu Gam O. R. f the final savin h) in March 201 (August 2018).	saving have not been easury 49.50 -11.85 way of re-appropriat ving and final excess phazol Sub-Treasury 17.50 1.84 g of ₹10.49 lakh, en	intimated thou 37.65 tion (₹11.85 la have not been 19.34 hancement of Reasons for s	igh called for (Aug 38.33 kh) in March 2018 intimated though o 8.85 provision by way o	ust 2018). +0.68 proved excessive. called for (August -10.49
unnecessa 39 Reduction Reasons fo 2018). 46 In view of (₹1.84 lak called for <b>2071</b> 01	nent of provision ry. Reasons for so Ukhrul Tra O. R. of provision by or anticipated sa Saitu Gam O. R. f the final savin h) in March 201 (August 2018). Pension and oth <i>Civil</i>	saving have not been easury 49.50 -11.85 way of re-appropriat ving and final excess phazol Sub-Treasury 17.50 1.84 g of ₹10.49 lakh, en 8 proved unjustified. her Retirement Ben	intimated thou 37.65 ion (₹11.85 la have not been 19.34 hancement of Reasons for s efit	igh called for (Aug 38.33 kh) in March 2018 intimated though o 8.85 provision by way o	ust 2018). +0.68 proved excessive. called for (August -10.49
unnecessa 39 Reduction Reasons fo 2018). 46 In view of (₹1.84 lak called for <b>2071</b>	nent of provision ry. Reasons for so Ukhrul Tra O. R. of provision by or anticipated sa Saitu Gam O. R. f the final savin h) in March 201 (August 2018). <b>Pension and ot</b> <i>Civil</i> Superannu	saving have not been easury 49.50 -11.85 way of re-appropriat ving and final excess phazol Sub-Treasury 17.50 1.84 g of ₹10.49 lakh, en 8 proved unjustified.	intimated thou 37.65 ion (₹11.85 la have not been 19.34 hancement of Reasons for s efit t Allowances	igh called for (Aug 38.33 kh) in March 2018 intimated though o 8.85 provision by way o	ust 2018). +0.68 proved excessive. called for (August -10.49

O. 1,94,62.19 1,94,62.19 1,18,71.16 Reasons for saving have not been intimated though called for (August 2018).

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Commuted value of P			
06	Commuted Value of I		14.00.45	10.00.10
	O. 32,68 saving have not been inti	· · · · · · · · · · · · · · · · · · ·	14,29.45 r (August 2018).	-18,39.18
104	Gratuities			
11	Gratuities			
	O. 55,24 saving have not been inti		30,82.50 r (August 2018).	-24,42.27
105 09	Family Pension Family Pension			
	O. 72,24. saving have not been inti	,	39,96.62 r (August 2018).	-32,27.80
111 28	Pensions to legislators Pension to Legislators			
	O. 4,16. saving have not been inti	.35 4,16.35	1,36.28 r (August 2018).	-2,80.07
115 44	Leave Encashment Be Leave Salaries	enefits		
	O. 65,31. saving have not been inti		36,11.01 r (August 2018).	-29,20.39
(Valley) 2047 Ot 103	her Fiscal Services Promotion of Small S	avings		
34	Small Savings	C		
	O. 44. saving have not been inti	.66 44.66 mated though called for	32.63 r (August 2018).	-12.03
<b>2054</b> Tr 095 01	easury and Accounts A Directorate of Accound Direction			
	0. 5,77. R. 20.		4,67.63	-1,29.97
In view of th (₹20.03 lakh	e final saving of ₹1,29.9 ) in March 2018 proved ed though called for (Aug	97 lakh, enhancement o unjustified. Reasons fo		
097	Treasury Establishme	nt		

13	Imphal East District Treas	ury		
О.	1,32.15	1,12.93	1,00.16	-12.77
R.	-19.22			

Reduction of provision by way of re-appropriation (₹19.22 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Head			ant No. 5 Contd. Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	200 <b>9</b> ()
14	Imphal Sub	-Treasury			
	0.	70.15	70.17	61.32	-8.85
	R.	0.02			
Enhancemen	nt of provision l	by way of re-ap	propriation (₹0.02	lakh) in March 2018	8 proved
unnecesary.	Reasons for an	ticipated and fi	nal saving have no	t been intimated tho	ugh called for
(August 201	8).				
15	Imphal Trea	asury			
	О.	1,66.60	1,69.07	1,53.29	-15.78
	R.	2.47			
	-	• • •	· ·	lakh) in March 2018	-
unjustified.	Reason for fina	l saving have n	ot been intimated t	hough called for (Au	ugust 2018).
20	Lamphel Tr	easury			
	O	1,27.10	1,27.10	88.56	-38.54
Reasons for	saving have no	t been intimate	d though called for	: (August 2018).	
25	Moirang Su	•			
	О.	62.53	64.11	40.44	-23.67
	R.	1.58			
	-	• • •		lakh) in March 2018	-
unjustified.	Reasons for fina	al saving have	not been intimated	though called for (A	ugust 2018).
27	Wangoi Sul	•		• • • • •	
	О.	31.12	37.50	28.00	-9.50
	R.	6.38			
	-			lakh) in March 2018	-
-		nticipated and f	final saving have no	ot been intimated the	ough called for
(August 201	.8).				
008	Local Fund	Andit			
098 03	Local Fund	Audit dit Establishme	nt		
05	O.	3,10.17	2,96.28	2,14.92	-81.36
	0. R.	-13.89	2,90.20	2,14.92	-01.30
	1	-13.09	_		

Reduction of provision by way of re-appropriation (₹13.89 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

## 2071 Pension and other Retirement Benefit

01	Civil					
115	Leave En	Leave Encashment Benefits				
44	Leave Sal	laries				
	О.	1,30,62.88	1,30,62.88	1,13,36.10	-17,26.78	
Reasons for saving have not been intimated though called for (August 2018).						

Head		<u>Grant No. 5 Contd.</u> Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
117	Govt. Contribution for l	Defined Contribution	Pension Scheme	
01	Govt. Contribution			
	O. 60,00.00		58,21.98	-1,78.02
Reasons for	saving have not been intim	ated though called for	r (August 2018).	
2075 M	iscellaneous General Serv	vices		
104	Pensions and awards in		inguished services	
01	Awards for distinguishe			
	O. 96.00		0.48	-6.42
	R89.10		E 1 0010 1	• ,•
	f provision by way of surren	· · · · ·	•	
	) in March 2018 proved les	-	pated and final savin	g have not been
intimated the	ough called for (August 201	18).		
2250 Ot	ther Social Services			
800	Other Expenditure			
30	Remittance			
	O. 10.00			-10.00
	non-utilisation and non-su	rrender of the entire p	provision have not be	een intimated
though called	d for (August 2018).			
Capital:				
6. The grant	in the capital section closed	d with a saving of ₹3.	5.01 lakh. No part of	the saving was
	during the year.			
7. Saving oc	curred mainly under:			
Voted:				
(Valley)				
•	oans to Government Serva	ants		
201	House Building Advance	ces		
21	Loans to All India Servi			
	O. 25.00	) 40.00	20.00	-20.00
	S. 15.00			
	t of provision by way of su			
unnecessary.	Reasons for saving have n	ot been intimated tho	ough called for (Augu	ıst 2018).
202	Advances for Purchase	of Motor Conveyance	20	
202	Loans to All India Servi	•		
	0. 9.00			-9.00
	non-utilisation and non-sur		rovision have not be	
	d for (August 2018).	Ĩ		
204	Advances for Purchase	of Computers		
204	Loans to All India Servi	-	se of Computer)	
	O. 6.00		computer,	-6.00
	non-utilisation and non-sur		rovision have not be	

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

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

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

#### **Guarantee Redemption Fund:**

The fund account opened in 2008-09 is 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  $\overline{\mathbf{x}}1.00$  (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 2017-18 the Government contributed ₹16.98 crore towards the fund.

The details of transaction of the fund are given in Statement No. 21 of the Finance Accounts 2017-18 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 acceration 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 untill a substantial amount is built up. During the year 2017-18 the Government contributed ₹30.90 crore towards the Fund.

The details of transaction of the Fund are given in Statement No. 21 of the Finance Accounts 2017-18 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 (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2041 Taxes on Vehic	les			
Voted :					
	Original	14,30,54			
	Supplementary Amount surrendered du	28,79 uring the ye	, ,	10,46,61	-4,12.72
Capital: Major Head:	5075 Capital Outlay	on Other	Transport Servic	es	
Voted :					
	Original				
	Supplementary Amount surrendered du	1,00,00 uring the ye			-1,00,00 
Notes and com 1. The distribu given below	tion of the grant and actu	ual expend	iture between "Val	ley Areas" and "Hi	ill Areas" is
given belov	•		Total grant /	Actual	
			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			appropriation		Saving (-)

		appropriation	Expenditure (₹ in lakh)	Saving (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	12,59.52	8,91.35	-3,68.17
	Hill Areas	1,99.81	1,55.26	-44.55
	Total Voted:	14,59.33	10,46.61	-4,12.72
Capital:				
Voted:				
	Valley Areas	1,00.00		-1,00.00
	Hill Areas			
	Total Voted:	1,00.00	•••	-1,00.00

## Grant No. 6 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹4,12.71 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of  $\overline{<}4,12.71$  lakh, the supplementary provision of  $\overline{<}28.79$  lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in lakh)	Saving (-)
Voted:			
(Hill)			
2041 Taxes on Vehicles			
101 Collection Charges			
03 Churachandpur District O. 56.21	39.54	41.84	+2.30
R16.67	59.34	41.04	+2.30
Reduction of provision by way of re-appr	ropriation (₹16.67 la	akh) in March 2018	B proved excessive.
Reasons for anticipated saving and fir	-		-
(August 2018).			8
10 Kangpokpi District			
O. 98.20	1,11.80	38.86	-72.94
S. 13.60	1,1100	20100	/
Enhancement of provision by way of	supplementary (₹1)	3.60 lakh) in Feb	uary 2018 proved
unnecessary. Reasons for saving have not	•••		•
			,
(Valley)			
<b>2041 Taxes on Vehicles</b>			
001 Direction and Administra			
03 Restoration/ Establishmen	-	-	2 42 05
O. 5,00.00	5,00.00	1,57.15	-3,42.85
Reasons for saving have not been intimate	ed though called for	(August 2018).	
800 Other Expenditure			
04 Research and Planning Ce	ell		
O. 40.00	40.00	10.11	-29.89
Reasons for saving have not been intimate	ed though called for	: (August 2018).	
06 Research and Planning Ce	ell		
O. 90.25	92.50	35.96	-56.54
R. 2.25			
Enhancement of provision by way of re-a	ppropriation (₹2.25	lakh) in March 201	8 proved
unnecessary. Reasons for anticipated savi	ng have not been in	timated though call	ed for
(August 2018).			
07 Strengthening of Diretora	te of Transport		
O. 1,20.00	1,20.00	70.17	-49.83
Reasons for saving have not been intimate	ed though called for	: (August 2018).	

				Gr	ant	<b>No. 6</b>	Concld.				
Head					Τα	otal gr	ant /	1	Actual	Exce	ess (+)/
					apj	propri	iation		oendit in lak	Sav	ing (-)
08		Imphal Mar	ndalay	Bus Ser	vice						
	0			30.00			30.00				-30.00
D (	0		1			0.1			1	 	

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

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

### (Hill)

### **2041 Taxes on Vehicles**

Collection Charges						
Senapati Distric	t					
0.	31.80	7.60	74.56	+66.96		
R.	-24.20					
	Senapati Distric O.	Senapati District O. 31.80	Senapati District O. 31.80 7.60	Senapati District         7.60         74.56		

Reduction of provision by way of re-appropriation ( $\overline{\mathbf{x}}24.20$  lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

### (Valley)

 2041 Taxes on Vehicles

 001
 Direction and Administration

 01
 Direction

 0.
 1,39.25
 1,60.35
 2,84.75
 1,24.40

 R.
 21.10
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Enhancement of provision by way of re-appropriation (₹21.10 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

### **Capital:**

6. The grant in the capital section closed with a saving of ₹100.00 lakh. No part of the saving was surrendered during the year.

7. Saving occurred under:

### Voted:

### (Valley)

### 5075 Capital Outlay on Other Transport Services

- 60 Others
- 800 Other Expenditure
  - 12 Way Site Amenities
    - S. 1,00.00 1,00.00 ... -1,00.00

Supplementary budget provision obtained in February 2018 proved unnecessary. Reasons for nonutilisation and non-surrendering of the entire provision have not been intimated though called for (August 2018).

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

## Grant No. 7 Police

Section & Major Head			tal grant / ropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2055 Police 2059 Public Works 2216 Housing 2235 Social Security a	und Welfare			
Voted :	U ,		13,32,49,89	12,25,93,07	-1,06,56,82
Capital: Major Head:	4055 Capital Outlay o	on Police			
Voted :	U	49,91,74 37,72,26 ring the year.	87,64,00	73,63,42	-14,00,58

### 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	10,65,73.58	9,66,73.94	-98,99.64
	Hill Areas	2,66,76.31	2,59,19.13	-7,57.18
	Total Voted:	13,32,49.89	12,25,93.07	1,06,56.82
Capital:				
Voted:				
	Valley Areas	87,64.00	73,63.42	-14,00.58
	Hill Areas			
	<b>Total Voted:</b>	87,64.00	73,63.42	-14,00.58

## Grant No. 7 Contd.

#### **Revenue:**

2. The grant closed with a saving of ₹1,06,56.82 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,06,56.82 lakh, the supplementary provision of ₹22,69.52 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure ( <b>₹</b> in lakh)	Saving (-)
Voted:				
(Hill)				
2055 Po	lice			
104	Special Police			
07	5th Battalion Manip	ur Rifles		
	0. 36,0	5.68 36,05.68	32,65.85	-3,39.83
Reasons for s	saving have not been in	timated though called for	r (August 2018).	
08	6th Battalion Manip	ur Rifles		
(	O. 47,80	6.21 47,86.21	41,92.13	-5,94.08
Reasons for s	saving have not been in	timated though called for	r (August 2018).	
10	8th Battalion Manip	ur Rifles		
	0. 47,72	2.00 47,72.00	47,58.30	-13.70
Reasons for s	saving have not been in	timated though called fo	r (August 2018).	
109	District Police			
32	Tamenglong District			
	0. 22,20		21,60.84	-2,78.92
	,	3.11		
	1 0 0	v of re-appropriation (₹		-
•	-	d and final saving have	not been intimated	though called for
(August 2018	8).			
34	Ukhrul District			
(	0. 23,8	5.38 24,53.26	22,37.35	-2,15.91
	· · · · · · · · · · · · · · · · · · ·	7.88	,	·
	Reasons for anticipate	y of re-appropriation ( and final saving have		

#### (Valley)

**2055 Police** 

001	Direction and	d Administration			
01	Direction				
	О.	59,97.34	62.74.08	38,90.03	-23,84.05
	S.	1,04.76			
	R.	1,71.98			

		Grant No. 7 Contd.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
In view of th	e final saving of ₹23,84.05	lakh, enhancement		of supplementary
	(kh) in February 2018 and			
-	Reasons for anticipated an	nd final saving have	not been intimated	though called for
(August 2018	3).			
1.5				
15	Centralised Procurement D. 13,13.76		15,78.44	-7,12.41
	S. 10,11.90	,	13,76.44	-7,12.41
	R34.81			
	t of provision by way of s		10.90 lakh) in Febr	ruary 2018 proved
	l reduction of provision thr	<b></b>	,	• 1
less. Reasons	s for anticipated and final s	saving have not been	n intimated though	called for (August
2018).				
16	Producement of CCTV	Area Location Equ	inmant (Cantral Sha	
	Procurement of CCTV & 3,70.45	-	3,60.74	-9.71
	aving have not been intima	,	,	-9.71
Reasons for s		act mough cance for	(August 2010).	
003	Education and Training			
24	Manipur Police Training	g Centre		
	D. 21,96.39		21,72.34	-24.05
Reasons for s	aving have not been intima	ted though called for	r (August 2018).	
101	Criminal Investigation a	nd Vigilance		
101	Criminal Investigation D	•		
	D. 19,64.26	1	18,86.00	-78.26
	aving have not been intima		,	
	C	C		
19	Crime Branch			
	D. 3,38.37	,	2,83.96	-54.41
Reasons for s	aving have not been intima	ited though called for	r (August 2018).	
26	Narcotic and Border Aff	airs		
	D. 2,31.70		2,08.73	-22.97
Reasons for s	aving have not been intima	ted though called for	r (August 2018).	
104	Special Dalies			
104 03	Special Police 11th Battalion Manipur I	Diflog (1st IDD)		
	$\begin{array}{c} 1111 \text{ Battanon Manpul } \\ 3. \qquad 45,72.47 \end{array}$		41,11.17	-3,87.33
	R73.97	,	71,11.17	-5,07.55
	f provision by way of re-		7 lakh) in March	2018 proved less.
	inticipated and final saving			-
			U	
04	12th Battalion Manipur	Rifles (2nd IRB)		

O-412th Battanon Wainput Kines (2lid IKB)O.44,45.8744,45.8742,61.67-1,84.20Reasons for saving have not been intimated though called for (August 2018).

	(	Grant No. 7 Contd.		
Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
05	1st Battalion Manipur Rit	fles	(₹ in lakh)	
05	0. 43,71.63	43,71.63	43,61.07	-10.56
Reasons for	saving have not been intimat		,	
06	2nd Battalion Manipur R O. 54,49.52	ifles 54,49.52	52,06.79	-2,42.73
Reasons for	saving have not been intimat	,	,	-2,42.75
11000001001001			(1108000 2010).	
09	7th Battalion Manipur Ri			
Decementer	O. 46,40.68	46,40.68	42,45.02	-3,95.66
Reasons for	saving have not been intimat	ed though called for	(August 2018).	
28	13th Battalion Manipur R	Cifles (3rd IRB)		
	O. 42,18.50	42,18.50	41,07.32	-1,11.18
Reasons for	saving have not been intimat	ed though called for	(August 2018).	
29	14th Battalion Manipur R	Cifles (4th IRB)		
	O. 38,48.59	37,74.69	36,22.27	-1,52.42
	R73.90			
	of provision by way of re-a			-
Reasons for	anticipated and final saving l	have not been intima	lied though called for	r (August 2018).
30	15th Battalion Manipur R	(5th IRB)		
	0. 40,31.69	40,31.69	34,45.91	-5,85.78
Reasons for	saving have not been intimat	ed though called for	(August 2018).	
31	16th Battalion Manipur R O. 35,71.38		24 11 54	1 50 94
Reasons for	O. 35,71.38 saving have not been intimat	35,71.38 red though called for	34,11.54 (August 2018)	-1,59.84
Reasons for	saving have not been intimat	ed though caned for	(Rugust 2010).	
32	17th Battalion Manipur R			
D (	O. 30,00.13	30,00.13	27,95.65	-2,04.48
Reasons for	saving have not been intimat	ed though called for	(August 2018).	
33	8th India Reserve Battalio	on (Commando Batta	alion)	
	0. 11,45.19	11,45.19	10,51.46	-93.73
Reasons for	saving have not been intimat	ed though called for	(August 2018).	
24	Oth IDD (Mahila Indian D	December Dettelier)		
34	9th IRB (Mahila Indian R O. 26,25.98	26,25.98	24,84.89	-1,41.09
	saving have not been intimat	,		-1,+1.07
	-			
109	District Police			
22	Imphal West District O. 1,24,93.97	1,29,74.40	1,22,55.83	-7,18.57
	S. 4,80.43	1,29,74.40	1,22,33.03	-/,10.3/

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

In view of the final saving of ₹7,18.57 lakh, enhancement of provision by way of supplementary (₹4,80.43 lakh) in February 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

23	Imphal East Di	istrict			
(	0.	76,98.85	80,99.27	76,88.29	-4,10.98
	S.	6,72.43			
	R.	-2,72.01			

Enhancement of fund through supplementary budget (₹6,72.43 lakh) in February 2018 proved unnecessary and reduction of provision by way of re-appropriation (₹2,72.01 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

41	Noney District				
	О.	30.04	15.70	•••	-15.70
	R.	-14.34			

Reasons for reduction of provision through re-appropriation and non-utilisation of the remaining provision have not been intimated though called for (August 2018).

42	Kamjong District				
	0.	50.48	8.45	•••	-8.45
	R.	-42.03			

Reasons for reduction of provision through re-appropriation (₹42.03 lakh) and non-utilisation of the remaining provision have not been intimated though called for (August 2018).

114	Wire	eless and Computer			
14	Cent	ral Motor Transport Works	hop		
	О.	8,74.43	8,63.35	7,93.47	-69.88
	R.	-11.08			

Reduction of provision by way of re-appropriation (₹11.08 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

18 City Polic	ce Control Room				
О.	2,55.35	2,55.35	2,46.22	-9.13	
Reasons for saving have not been intimated though called for (August 2018).					

36	Wireless				
	О.	42,04.06	31,74.91	25,89.64	-5,85.27
	R.	-10,29.15			

Reduction of provision by way of re-appropriation ( $\overline{\mathbf{T}}10,29.15$  lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Head		Grant No. 7 Contd. Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
2059 Pu	ıblic Works			
01	Office Buildings			
051	Construction			
27	Police Buildings			
	O. 92.5	0 92.50	68.99	-23.51
Reasons for	saving have not been intim	ated though called for	(August 2018).	
2216 H	ousing			
80	General			
800	Other Expenditure			
27	Police Buildings			
	O. 1,10.0	0 1,10.00	47.26	-62.74
Reasons for	saving have not been intim	ated though called for	(August 2018).	
2235 So	cial Security and Welfar	e		
01	Rehabilitation			
200	Other Relief Measures			
29	Rehabilitation of Ex-un	derground		
	O. 22.6	8 22.68		-22.68
	non-utilisation and non-s	surrender of the entire	e provision have no	ot been intimated
though calle	d for (August 2018).			
60	Other Social Security a	nd Welfare Programm	ie	
200	Other Programmes			
37	Rajya Sainik Board/ Zil	lla Sainik Board		
	0. 17.3	1 17.31	2.81	-14.50
Reasons for	saving have not been intim	ated though called for	(August 2018).	
5 Saving me	entioned in Note 4 above, v	was partly counter-bala	anced by excess mai	nlv under:
Voted:		was partry counter-bald	incea by excess man	my under.
(Hill)				

2055 Police

109	District Police			
16	Chandel District			
С	. 25,23.64	26,07.68	28,47.14	+2,39.46
R	. 84.04			

Enhancement of provision by way of re-appropriation (₹84.04 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

17	Churachandpu	r District			
	О.	28,41.91	28,01.12	28,60.02	+58.90
	R.	-40.79			

In view of the final excess of ₹58.90 lakh, reduction of provision by way of re-appropriation (₹40.79 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

Grant No. 7 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
31	Senapa	ati District				
	0.	35,34.84	36,18.85	35,97.50	-21.35	
	R.	84.01				

Enhancement of provision by way of re-appropriation (₹84.01 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

#### (Valley)

2055 Police

	once				
001	Direction and Administration				
03	State Registrar	for Aadhaar Enr	olment		
	О.	2,00.00	4,30.00	2,71.90	-1,58.10
	R.	2,30.00			

Enhancement of provision by way of re-appropriation (₹230.00 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

101	Criminal Investigation and Vigilance
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21 CID(Technical)

O. 3,29.64 3,29.64 3,43.18 +13.54 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

109	District Poli	ice			
12	Bishnupur District				
	О.	43,37.22	45,88.61	44,89.20	-99.41
	R.	2,51.39			

Enhancement of provision by way of re-appropriation (₹2,51.39 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for August 2018).

33	Thoubal Distri	ict			
	О.	87,75.00	89,80.26	87,96.18	-1,84.08
	R.	2,05.26			

Enhancement of provision by way of re-appropriation (₹2,05.26 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

43	Jiribam District				
С	).	0.04	7.31	5.31	-2.00
R	)	7.27			

Enhancement of provision by way of re-appropriation (₹7.27 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

Head		(	<u>Grant No. 7 Contd.</u> Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
116	Forensic Science	e			
20	Forensic Science	e			
	0.	1,31.36	1,90.73	1,69.60	-21.13
	R.	59.37			

Enhancement of provision by way of re-appropriation (₹59.37 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

#### 2235 Social Security and Welfare

01	Rehabili	tation			
200	Other Relief Measures				
35	Victims	of Extremist Action			
	О.	1,50.00	2,20.00	1,91.00	-29.00
	R.	70.00			

Enhancement of provision by way of re-appropriation (₹70.00 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

### Capital:

6. The grant in Capital Section closed with a saving of ₹14,00.58 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving ₹14,00.58 lakh, the supplementary provision of ₹37,72.26 lakh obtained in February 2018 proved excessive.

8. Saving occurred mainly under:

### Voted:

### (Valley)

03

### 4055 Capital Outlay on Police

- 115 Modernisation of police force
- 25 Mordernisation of Police Forces

O. 9,76.00 9,76.00 ... -9,76.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

207	State Police

Construction of various Police Stations

O.8,00.0011,50.007,43.55-4,06.45R.3,50.00

. . .

Enhancement of provision by way of re-appropriation (₹3,50.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

25 Modernisation of Police Forces

O. 12,15.74 ... ... R. -12,15.74

Reasons for withdrawal of the entire provision by way of re-appropriation ( $\overline{\mathbf{12}}$ ,15.74 lakh) in March 2018 have not been intimated though called for (August 2018).

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

		Grant No. 7 Conclo	<b>l</b> .	
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Voted:				
(Valley)				
4055 C	apital Outlay on Police			
800	Other Expenditure			
01	Acquisition of Land			
	O. 20,00	).00 66,38.00	66,19.87	-18.13
	S. 37,72	2.26		
	R. 8,65	5.74		

Enhancement of provision by way of supplementary (₹37,72.26 lakh) in February 2018 and reappropriation (₹8,65.74 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

Section & Major Head	Grant N		<b>Works Departm Total grant /</b> appropriation	ent Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2059 Public Work	S			
	2216 Housing 3054 Roads and B	ridges			
Voted :		0 01 44 54			
	Original Supplementary Amount surrendered	2,81,44,54 	2,81,44,54	1,68,25,98	-1,13,18,56
	Amount surrendered	i during the yea	1.		
Charged :					
	Original	1,20,00			
	Supplementary		1,20,00	32,18	-87,82
Conital	Amount surrendered	during the yea	r.		•••
Capital: Major Head: Voted :	4059 Capital Outle 4216 Capital Outle 4552 Capital Outle 5054 Capital Outle	ay on Housing ay on North Ea	astern Areas		
	Original Supplementary Amount surrendered		8,22,92,39 r.	3,85,17,54	-4,37,74,85 

#### 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	1,70,53.09	1,38,61.72	-31,91.36
	Hill Areas	1,10,91.45	29,64.25	-81,27.20
	Total Voted:	2,81,44.54	1,68,25.98	-1,13,18.56
Charged:	Charged General	1,20.00	32.18	-87.82
	Total Charged	1,20.00	32.18	-87.82
Capital:				
Voted:				
	Valley Areas	3,92,20.68	2,68,30.77	-1,23,89.91
	Hill Areas	4,30,71.71	1,16,86.77	-3,13,84.94
	<b>Total Voted:</b>	8,22,92.39	3,85,17.54	-4,37,74.85

### Grant No. 8 Contd.

#### **Revenue:**

2. The grant closed with a saving of ₹1,13,18.56 lakh. No part of the saving was surrendered during the year.

3. The charged portion of the grant also closed with a saving of ₹87.82 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 (+)/ Saving (-)
Voted:				
(Hill)				
2059 Pul	olic Works			
01	Office Buildings			
053	Maintenance and Repairs			
21	Public Administration Bu	ildings		
(	<b>)</b> . 2,02.24	2,02.24	18.00	-1,84.24
Reasons for s	aving have not been intimat	ed though called for	r (August 2018).	
60	Other Buildings			
053	Maintenance and Repairs	5		
09	Functional Buildings			
(	<b>)</b> . 1,10.88	1,10.88	46.96	-63.92
Reasons for s	aving have not been intimat	ed though called for	r (August 2018).	
80	General			
001	Direction and Administra	tion		
08	Execution			
(	). 14,21.28	14,21.28	7,12.90	-7,08.38
Reasons for s	aving have not been intimat	ed though called for	r (August 2018).	
2216 Ho	using			
05	General Pool Accommod	ation		
053	Maintenance and Repairs			
01	Other Maintenance Exper	nditure		
(	90.67	90.67		-90.67
Reasons for	non-utilisation and non-sur	render of the entir	e provision have no	ot been intimated
	for (August 2018).			
800	Other Expenditure			
01	Construction of General I	Pool Accommodation	n	
(		17.00		-17.00
	non-utilisation and non-sur		e provision have no	
	for (August 2018).		1	

### **3054 Roads and Bridges**

- 01 National Highways
- 337 Roadworks
- 23 Road Works

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
(	D. 12,35.84	4 12,35.84		-12,35.84
	non-utilisation and non-s for (August 2018).	urrender of the entir	e provision have no	
03	State Highways			
102	Bridges			
04	Bridges			
	D. 31.22			-31.22
	non-utilisation and non-s l for (August 2018).	urrender of the entir	e provision have no	t been intimated
337 23	Roadworks Road Works			
	D. 11,66.65	,	4,04.28	-7,62.37
Reasons for s	aving have not been intimation	ated though called for	(August 2018).	
04	District and Other Road	ls		
337	Roadworks			
01	Deduct Amount transfer	•	eads	21 22 05
	$\begin{array}{c} \text{21,38.95}\\ \text{non utilization and non a} \end{array}$	· ·		-21,38.95
	non-utilisation and non-s l for (August 2018).	unrender of the entity	e provision nave no	t been munated
02	South Asia Sub - Region	nal Economic Co- ope	eration	
	D. 23,53.00	· ·		-23,53.00
	non-utilisation and non-s l for (August 2018).	urrender of the entir	e provision have no	t been intimated
12	Inter Village Roads			
	D. 8,77.88	,	6,37.62	-2,40.26
Reasons for s	aving have not been intimation	ated though called for	· (August 2018).	
14	Major District Roads			
(	D. 2,41.15	5 2,41.15	63.00	-1,78.15
Reasons for s	aving have not been intimation	ated though called for	(August 2018).	
19	Other District Roads			
(	D. 3,46.94	3,46.94	2,80.39	-66.55
Reasons for s	aving have not been intimation	ated though called for	: (August 2018).	
80 001	<i>General</i> Direction and Administ	ration		
08	Execution	0 10 75	0 01 11	ΛΠ ΕΛ
	D. 8,48.75 aving have not been intimation	,	8,01.11	-47.64
110030115 101 8	aving have not been mulli	aicu illougii callcu 101	(August 2010).	

Head	(	Grant No. 8 Contd. Total grant /	Actual	Excess (1)
Head		appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Valley)				
2059 Pu	blic Works			
80	General			
001	Direction and Administr	ation		
03	Architecture			
	D. 85.39		56.09	-29.30
Reasons for s	saving have not been intima	ited though called fo	r (August 2018).	
26	Store Control			
(	D. 1,58.78	1,58.78	1,45.56	-13.22
Reasons for s	saving have not been intima	ted though called for	r (August 2018).	
800	Other Expenditure			
20	Other Expenditure			
(	O. 6.00	6.00		-6.00
	non-utilisation and non-su	urrender of the entir	re provision have n	ot been intimated
though called	l for (August 2018).			
2216 Ho	ousing			
05	General Pool Accommod	dation		
800	Other Expenditure			
01	Construction of General		on	
	D. 26.00			-26.00
	non-utilisation and non-sul for (August 2018).	irrender of the entit	re provision have n	ot been intimated
80	General			
800	Other Expenditure			
10	Furnishing of Residentia	l Quarters		
(	D. 22.00	22.00	3.99	-18.01
Reasons for s	saving have not been intima	ted though called for	r (August 2018).	
3054 Ro	ads and Bridges			
01	National Highways			
337	Roadworks			
23	Road Works			
(	D. 22,97.16	22,97.16	5,22.98	-17,74.18
Reasons for s	aving have not been intima	ted though called fo	r (August 2018).	
02	Strategic and Border Ro	ads		
337	Roadworks			
27	Work Executed by Borde	er Road Task Force		
	O. 6.00			-6.00
	non-utilisation and non-su	urrender of the entir	re provision have n	ot been intimated
though called	for (August 2018).			

though called for (August 2018).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
04	District and Other Road	S		
337	Roadworks			
01	Deduct Amount transfer	e e	eads	
	O. 21,38.95	,		-21,38.95
	non-utilisation and non-su d for (August 2018).	irrender of the entir	re provision have no	ot been intimated
02	South Asia Sub - Region	-		
	O. 23,53.00	,	2,42.89	-21,10.11
Reasons for	saving have not been intima	ted though called for	r (August 2018).	
12	Inter Village Roads			
	O. 14,82.17 saving have not been intima	,	12,85.73 r (August 2018).	-1,96.44
05	Roads of Inter State or E			
102	Bridges	conomic importance		
102	Inter Village Roads			
	0. 42.00	42.00		-42.00
	non-utilisation and non-su d for (August 2018).	irrender of the entir	re provision have no	ot been intimated
14	Major District Roads			
	0. 7.00	7.00		-7.00
Reasons for	non-utilisation and non-su d for (August 2018).		re provision have no	
19	Other District Roads			
	0. 13.00	13.00		-13.00
Reasons for	non-utilisation and non-su d for (August 2018).		re provision have no	
80	General			
001	Direction and Administr	ation		
08	Execution	ution		
	0. 26,13.40	26,13.40	20,82.88	-5,30.52
Reasons for 26	saving have not been intima Store Control		r (August 2018).	
	O. 8,82.66	8,82.66	7,99.49	-83.17
Reasons for	saving have not been intima	· ·	r (August 2018).	
052	Machinery and Equipme	nt		
13	Maintenance of Machine			
15		2		

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

	G	Frant No. 8 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
18	New Supply			
(	9.00	9.00	2.00	-7.00
Reasons for s	aving have not been intimat	ted though called for	(August 2018).	
800	Other Expenditure			
20	Other Expenditure			
(	D. 16.00	16.00	8.68	-7.32
	aving have not been intimat	ted though called for	(August 2018).	
Charged: (Valley)				
2216 Ho	using			
80	General			
001	Direction and Administra	ation		
22	Raj Bhavan			
(	D. 1,10.00	1,10.00	32.18	-77.82
Reasons for s	aving have not been intimat	ted though called for	(August 2018).	
3054 Ro	ads and Bridges			
80	General			
800	Other Expenditure			
20	Other Expenditure			
(	D. 10.00	10.00		-10.00
Reasons for	non-utilisation and non-su	rrender of the entire	e provision have no	ot been intimated
though called	for (August 2018).			
5. Saving mer	ntioned in Note 4 above, wa	as partly counter-bala	nced by excess main	nly under:
(Valley)				
2059 Pu	blic Works			
01	Office Buildings			
051	Construction			
21	Public Administration Bu	•		
	). 5.00	5.00	28.73	+23.73
Reasons for e for (August 2	excess expenditure over the 018).	e budget provision h	ave not been intima	ted though called
053	Maintenance and Repairs	5		
21	Public Administration Bu			
(	D. 7,14.03	7,14.03	10,01.29	+2,87.26
Reasons for e for (August 2	excess expenditure over the	,	· ·	

Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		~PP- 0P	(₹ in lakh)	S
60	Other Buildings			
053	Maintenance and Repairs	5		
09	Functional Buildings			
(	D. 5,58.38	5,58.38	9,56.01	+3,97.63
Reasons for for (August 2	excess expenditure over the 2018).	budget provision h	ave not been intima	ated though called
80	General			
001	Direction and Administration	tion		
01	Direction			
	D. 1,80.48	1,80.48	23,55.34	+21,74.86
	excess expenditure over the	,	,	
for (August 2	-			
2216 Ho	ousing			
05	General Pool Accommode	ation		
053	Maintenance and Repairs			
01	Other Maintenance Exper	nditure		
	D. 8,04.33	8,04.33	9,85.07	+1,80.74
Reasons for (August 2018	excess expenditure over buc 3).	lget provision have	not been intimated	though called for
3054 Ro	ads and Bridges			
03	State Highways			
102	Bridges			
04	Bridges			
(	O. 46.82	46.82	83.46	+36.64
Reasons for for (August 2	excess expenditure over the 2018).	budget provision h	ave not been intima	ated though called
337	Roadworks			
23	Road Works			
(	D. 11,66.65	11,66.65	13,71.07	+2,04.42
Reasons for for (August 2	excess expenditure over the		·	,

04	District and	Other	Roads

- 337 Roadworks
  - 14 Major District Roads

O. 3,30.13 3,30.13 6,66.06 +3,35.93 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

		Gra	ant No. 8 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
19	Other District I	Roads			
	О.	3,99.44	3,99.44	5,69.74	+1,70.30
Reasons for	excess expenditur	re over the b	oudget provision ha	ave not been intima	ted though called
for (August 2	2018).				

80	General				
001	Direction and	d Administration			
01	Direction				
	О.	5,73.05	5,73.05	5,80.77	+7.72
C	1'		· · · 1	. 1 1	1 1 11 1

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

# **Capital:**

6. The grant in the Capital Section closed with a saving of ₹4,37,74.85 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹4,37,74.85 lakh, supplementary ₹93,19.04 lakh obtained in February 2018 proved unnecessary.

8. Saving occurred mainly under:-

# Voted:

#### (Hill)

# **4059** Capital Outlay on Public Works

01	Office B	Buildings			
051	Constru	ction			
11	Constru	ction of Non-Resident	ial PAB Buildings		
	О.	36,10.00	36,14.65	19,07.25	-17,07.40
	S.	4.65			

In view of the final saving of ₹17,07.40 lakh, enhancement of provision by way of supplementary (₹4.65 lakh) in February 2018 proved unjustified. Reasons for saving have not been intimated though called for (August 2018).

# 4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

08 Buildings at District and Sub-Divisions

O. 3,00.00 3,00.00 ... -3,00.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

# 4552 Capital Outlay on North Eastern Areas

13	Roads				
337	Road Work	CS			
01	Tamenglon	g Tamei Road			
	О.	10,00.00	10,00.00	2,47.95	-7,52.05
Reasons for	saving have no	ot been intimated th	nough called for (Au	gust 2018).	

		Grant	No. 8 Contd.		
Head		Тс	otal grant /	Actual	Excess (+)/
		apj	propriation	Expenditure (₹ in lakh)	Saving (-)
05	Mualsak	to Kolhen Diversion	Road		
	О.	5,00.00	8,50.00	3,50.00	-5,00.00

Enhancement of provision by way of supplementary (₹350.00 lakh) in February 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).

# 5054 Capital Outlay on Roads and Bridges

3,50.00

S.

303 <b>4</b> Ca	pital Outlay of Ko	aus and Driug	65		
03	State Highways				
337	Road Works				
01	Improvement / S	trenthening of C	Chura Sugnu Road	l under SIDF	
(	D. 2	23,97.88	23,97.88	10,00.00	-13,97.88
Reasons for s	aving have not been	n intimated thou	gh called for (Au	gust 2018).	
0.4					
04	District & Other	Roads			
337	Road Works				
01	North Eastern St	ate Road Investi	ment Programme	(EAP)	
(	D. 5	6,14.00	56,14.00	5,18.37	-50,95.63
Reasons for s	aving have not been	n intimated thou	gh called for (Au	gust 2018).	
04	Construction of l	Roads under NA	BARD		
(	Э.	20.63	20.63		-20.63
	non-utilisation and l for (August 2018).		of the entire pro	ovision have not be	en intimated

48 Other Roa	ad Works (EAP)			
О.	38,47.19	38,47.19	19,23.60	-19,23.59
Reasons for saving have r	not been intimated th	nough called for (Au	gust 2018).	

60	) S	enapati Pha	ibung Ro	ad					
	S.		56,72.	70	56,72	2.70			-56,72.70
	famma	weiliggetige	and man		of the	antina	 harra m	t haan	intimated

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

05	Ro	ads					
101	Bri	dges					
09	Co	Construction of Bridges under NABARD					
	О.	3,28.89	3,28.89		-3,28.89		
Reasons f	for non-u	tilisation and non-surre	nder of the entire provis	ion have not beer	intimated		
though ca	lled for (A	August 2018).					

337	Road Works	S				
01	Central Roa	Central Road Fund				
	О.	1,00,00.00	1,00,00.00	4,16.16	-95,83.84	
Reasons for	saving have not	t been intimated t	hough called for (Au	gust 2018).		

		Gra	nt No. 8 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
04	One Time	Special Assistan	ce of CPS		
(	D.	15,00.00	20,00.00	7,73.64	-12,26.36
	S.	500.00			

In view of the final saving of ₹12,26.36 lakh, enhancement of provision by way of supplementary (₹500.00 lakh) in February 2018 proved unjustified. Reasons for saving have not been intimated though called for (August 2018).

53 Improvement of Specific Strategic road/bridges in Hill and Valley are	as
--------------------------------------------------------------------------	----

 O.
 54,71.11
 54,71.11
 31,57.31
 -23,13.80

 Reasons for saving have not been intimated though called for (August 2018).
 -23,13.80

80	General			
800	Other Exp	enditure		
48	State Mate	ching Share of NLCH	PR/NEC	
	О.	94.89	7,54.66	 -7,54.66
	S.	659.77		

Pending utilisation of original budget provision, enhancement of provision by way of supplementary (₹6,59.77 lakh) in February 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

# (Valley)

# 4059 Capital Outlay on Public Works

- 051 Construction
- 11 Construction of Non-Residential PAB Buildings

О.	36,90.00	36,90.00	6,28.35	-30,61.65
for coving has	a not been intimated the	such called for (A)	(3012)	

Reasons for saving have not been intimated though called for (August 2018).

# 4216 Capital Outlay on Housing

- 01 Government Residential Buildings
- 106 General Pool Accommodation
- 08 Buildings at District and Sub-Divisions

О.	2,98.90	2,98.90	2,19.86	-79.04
Reasons for saving have n	ot been intimated tho	ugh called for (Au	ıgust 2018).	

# 4552 Capital Outlay on North Eastern Areas

- 337 Road Works
- 02 Improvement of Road from NH 150/NH(202(New) to Chadong

O. 3,00.00 3,00.00 ... -3,00.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
04	Bishnupu	r Nungba Road			
	0.	18,10.96	18,10.96	17,70.78	-40.13
Reasons for	saving have 1	not been intimate	d though called for	(August 2018).	
06	Inter State	e Truck Terminus	s at Imphal (Sekma	i)	
	О.	5,00.00	5,00.00	1,90.77	-3,09.2
Reasons for	saving have 1	not been intimate	d though called for	(August 2018).	
07	Construct	ion of road from	Yairipok Bazar to	Charangpat	
	S.	1,30.00	1,30.00		-1,30.0
<b>5054</b> C 04	apital Outlay	y <b>on Roads and</b> 2 2 Other Roads	ough called for (Ar <b>Bridges</b>	<i>agust</i> 2010).	
337	Road Wo	rks			
337 01			Investment Program	nme (EAP)	
			Investment Program 63,86.00	nme (EAP) 35,48.54	-28,37.4
01	North Eas	stern State Road 1 63,86.00	e	35,48.54	-28,37.4
01	North Eas O. saving have 1	stern State Road 1 63,86.00	63,86.00 d though called for	35,48.54	-28,37.4
01 Reasons for	North Eas O. saving have 1	tern State Road 1 63,86.00 not been intimate	63,86.00 d though called for	35,48.54	
01 Reasons for	North Eas O. saving have r Construct	stern State Road 1 63,86.00 not been intimate ion of Roads und	63,86.00 d though called for ler NABARD	35,48.54 (August 2018).	
01 Reasons for 04 Enhancemen	North Eas O. saving have r Construct O. S. nt of fund by	tern State Road 1 63,86.00 not been intimate ion of Roads und 1,99.12 213.28 way of suppleme	63,86.00 d though called for ler NABARD 4,12.40 entary (₹213.28 lak)	35,48.54 (August 2018).	-7.7 proved excessive
01 Reasons for 04 Enhancemen Reasons for	North Eas O. saving have a Construct O. S. nt of fund by anticipated at	tern State Road 1 63,86.00 not been intimate ion of Roads und 1,99.12 213.28 way of suppleme	63,86.00 d though called for ler NABARD 4,12.40 entary (₹213.28 lak)	35,48.54 (August 2018). 4,04.64 h) in February 2018	-7.7 proved excessive
01 Reasons for 04 Enhancemen	North Eas O. saving have r Construct O. S. nt of fund by	tern State Road 1 63,86.00 not been intimate ion of Roads und 1,99.12 213.28 way of suppleme	63,86.00 d though called for ler NABARD 4,12.40 entary (₹213.28 lak)	35,48.54 (August 2018). 4,04.64 h) in February 2018	-7.7 proved excessive

О.	1,15.34	1,15.34	29.87	-85.47
Reasons for saving have no	ot been intimated the	ough called for (Aug	gust 2018).	

337 01	Road Works Central Road Fund					
О.		1,00,00.00	1,00,00.00	5,14.70	-94,85.30	
Reasons for saving have not been intimated though called for (August 2018).						
02 Widening and Impvt. of roads from Khongman Mangjil to Khongman Okram Chuthek under NLCPR						

O.4,10.004,10.003,85.33-24.67Reasons for saving have not been intimated though called for (August 2018).

	Grant No. 8 Contd.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹in lakh)	

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

# (Hill)

#### 4552 Capital Outlay on North Eastern Areas

13 Roads

О.

337 Road Works

03 Kangpokpi Tamei Road

12,00.00 12,00.00

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

# (Valley)

# 4216 Capital Outlay on Housing

- 01 Government Residential Buildings
- 106 General Pool Accommodation
- 09 Buildings at State Capital

O. 2,00.00 2,00.00 2,17.81 +17.81

13,92.51

+1,92.51

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

# 5054 Capital Outlay on Roads and Bridges

- 05 Roads
- 101 Bridges
- 01 Construction of RCC Bridge over Iril River at Keirao Litan Makhong under NLCPR

O. 1,10.34 1,10.34 1,47.73 +37.39Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

09		Construction of Bridges unde	er NABARD		
	О.	3,33.00	3,33.00	5,52.05	+2,19.05

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

337	Road Works						
04	One Time Sp	One Time Special Assistance of CPS					
	О.	15,00.00	20,00.00	22,33.01	+2,33.01		
	S.	5,00.00					

Enhancement of provision by way of supplementary (₹5,00.00 lakh) in February 2018 proved insufficient. Reasons for excess have not been intimated though called for (August 2018).

		Gran	t No. 8 Concld.			
Head		Т	<b>Cotal grant /</b>	Actual	Excess (+)/	
		aj	opropriation	Expenditure	Saving (-)	
				(₹ in lakh)		
53	Improven	nent of Specific Stra	ategic road/bridg	es in Hill and Valle	y areas	
	О.	1,09,08.44	1,09,08.44	1,38,60.80	+29,52.36	
Reasons for	excess exper	nditure over the bu	dget provision h	ave not been intima	ted though called	
for (August	2018).					
80	General					
800	Other Exp	penditure				
48	State Mat	ching Share of NLC	CPR/NEC			
	О.	1,25.56	3,14.20	8,26.54	+5,12.34	
	S.	1,88.64				
Persons for	AVCASS AVDA	diture over the bu	daat provision h	ave not been intime	ted though colled	

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

# Grant No. 9 Information and Publicity

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2220 Information and Publicit	ty	、	
Voted :	Original 17,60,33 Supplementary 2,73,71 Amount surrendered during the y	20,34,04	19,06,60	-1,27,44 
Capital: Major Head:	4220 Capital Outlay on Inform	nation and Public	ity	
Voted :	Original 1,05,00 Supplementary Amount surrendered during the y	1,05,00	1,04,87	-13
Notes and com 1. The distribu given below	tion of the grant and actual expend	liture between "Val	ley Areas" and "H	ill Areas" is
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:			(	
	Valley Areas	19,98.94	18,61.39	-1,37.55
	Hill Areas	35.10	45.21	10.11
	Total Voted:	20,34.04	19,06.60	-1,27.44
Capital: Voted:				
	Valley Areas	1,05.00	1,04.87	-0.13
	Hill Areas			
	Total Voted:	1,05.00	1,04.87	-0.13

#### Grant No. 9 Contd.

#### **Revenue:**

2. The grant closed with a saving of ₹1,27.44 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,27.44 lakh, the supplementary provision of ₹2,73.71 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (` in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2220 Ir	nformation and l	Publicity			
60	Others	-			
001	Direction and	l Administrat	tion		
01	Direction				
	О.	2,78.66	2,86.30	2,71.94	-14.36
	R.	7.64			
Enhanceme	nt of provision	by way of	re-appropriation (	₹7.64 lakh) in March	n 2018 proved

Enhancement of provision by way of re-appropriation (₹7.64 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

101	Adv	vertising and Visual Publicit	у		
02	Adv	vertisement and Visual Publi	city		
	О.	36.06	2,27.97	1,77.51	-50.46
	S.	1,91.25			
	R.	0.66			

Enhancement of provision by way of supplementary ( $\overline{\mathbf{x}}1,91.25$  lakh) in February 2018 proved excessive and re-appropriation ( $\overline{\mathbf{x}}0.66$  lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

102	Information C	entres			
04	Information C	entre (New Delhi	)		
	0.	17.88	17.88	10.89	-6.99
Reasons for saving have not been intimated though called for (August 2018).					

106	Field Publi	icity				
03	Field Estab	Field Establishment				
(	О.	1,50.34	1,50.34	1,36.01	-14.33	
Reasons for s	saving have no	ot been intimated the	ough called for (Au	gust 2018).		

109 09	Photo Services Photo Services			
	S. R.	36.63 1.85	38.48	 -38.48

Creation of provision by way of supplementary in February 2018 and enhancement of fund through re-appropriation (₹1.85 lakh) in March 2018 proved unnecessary. Reasons for non-utilisation and non-surrenered of the entire provision have not been intimated though called for (August 2018).

		(	Frant No. 9 concld.		
Head			Total grant / appropriation	Actual Expenditure (` in lakh)	Excess (+)/ Saving (-)
110	Publications				
06	Publication				
	0.	99.38	1,43.96	1,31.82	-12.14
	S.	45.83			
	R.	-1.25			

Enhancement of provision by way of supplementary (₹45.83 lakh) in February 2018 proved excessive and reduction of provision (₹1.25 lakh) through re-appropriation in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

# Voted:

#### (Hill)

**2220 Information and Publicity** 

- 60 Others
- 001 Direction and Administration
- 01 Direction

O. 33.10 33.10 45.21 +12.11 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

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

# Grant No. 10 Education

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2202 General Education 2203 Technical Education 2204 Sports and Youth Service 2552 North Eastern Areas	es		
Voted :	Original 14,42,86,96 Supplementary Amount surrendered during the y	14,42,86,96 ear (31 March 2018	12,44,74,18 3)	-1,98,12,78 46,38,39
Capital: Major Head:	4202 Capital Outlay on Educa 4552 Capital Outlay on North		and Culture	
Voted :	Original 21,81,05 Supplementary 1,89,76 Amount surrendered during the y	23,70,81 ear.	19,00,97	-4,69,84 
Notes and com 1. The distribu given below	tion of the grant and actual expend	iture between "Val	ley Areas" and "H	ill Areas" is
-		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:				
	Valley Areas Hill Areas Total Voted:	11,47,10.60 2,95,76.36 <b>14,42,86.96</b>	10,30,27.43 2,14,46.75 <b>12,44,74.18</b>	-1,16,83.17 -81,29.61 <b>-1,98,12.78</b>
Capital: Voted:				
	Valley Areas	20,83.67	18,88.83	-1,94.84
	Hill Areas     Total Voted:	2,87.14 23,70.81	<u> </u>	-2,75.00 -4,69.84

# Grant No. 10 Contd.

#### **Revenue:**

2. The grant closed with a saving of ₹1,98,12.78 lakh against which an amount of ₹46,38.39 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			· · · · ·	
(Hill)				
2202 G	eneral Education			
01	Elementary Education			
052	Equipment			
25	Equipment for Primary			
	O. 10.0			-10.0
	non-utilisation and non-st d for (August 2018).	surrender of the enti	re provision have r	not been intimated
101 19	Government Primary S Primary School	chools		
19	O. 1,12,97.3	6 86,17.23	81,86.29	-4,30.94
	R26,80.1	,	01,00.29	-+,50.2
	proved less. Reasons for a august 2018). Assistance to Non-Gov Assistance to Non-Gov	vernment Primary Sch	ools	n intimated thoug
	O. 13,72.3		,	-2,20.6
Reasons for	saving have not been intim	nated though called for	or (August 2018).	
104	Inspection			
104	Primary School			
1)	0. 2,56.7	3,22.34	2,09.18	-1,13.10
	R. 65.6		2,07.10	1,10,11
(₹65.64 lakł	he final saving of ₹1,13.16 n) in March 2018 proved d though called for (Augus	unnecessary. Reasons		
	Other Expenditure Other Expenditure O. 10.0 • non-utilisation and non-s d for (August 2018).		 re provision have r	-10.0 not been intimate
ugn cunc	(			

02 Secondary Education001 Direction and Administration

Grant No. 10 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
01	Direction					
	0.	26.87	29.61		-29.61	
	R.	2.74				

Pending utilisation of original provision of ₹26.87 lakh, enhancement of provision by way of reappropriation (₹2.74 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and nonsurrender of the entire provision have not intimated though called for (August 2018).

101	Inspection				
24	Secondary Sc	chools			
	О.	17.76	21.76	5.80	-15.96
	R.	4.00			

Enhancement of provision by way of re-appropriation (₹4.00 lakh) in March 2018 proved unnecessary. Reasons for anticiapted and final saving have not intimated though called for (August 2018).

109	Gove	ernment Secondary Schools			
24	Seco	ndary Schools			
	О.	1,04,21.70	89,33.04	75,85.91	-13,47.13
	R.	-14,88.66			

Reduction of provision by way of re-appropriation (₹14,88.66 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

110	Assistance to	Non-Govt. Seco	ndary Schools		
05	Assistance to	Non-Governmen	nt Secondary Schools		
	О.	1,14.43	1,14.43	•••	-1,14.43
sons fo	r non-utilisation	and non-surrend	er of the entire provision	n have not be	en intimated

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

800 Other Expenditure Furniture

30

О. 30.00 30.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

51	Popularisation of S	Science			
C	).	13.01	18.00	•••	-18.00
F	R.	4.99			

-30.00

Pending utilisation of original provision of ₹13.01 lakh, enhancement of provision by way of reappropriation (₹4.99 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and nonsurrender of the entire provision have not been intimated though called for (August 2018).

62 Remuneration of Contract Lecturers of Secondary Schools					
О.	1,44.00	1,44.00	1,21.34	-22.66	
Reasons for saving have not been intimated though called for (August 2018).					

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
03	University and Higher Ed	lucation		
103	Government Colleges and	d Institutes		
11	Government Colleges and	d Institutions		
	O. 38,50.39	38,65.39	34,75.27	-3,90.12
	R. 15.00			
Enhancemen	t of provision by way of	re-appropriation (₹	[15.00 lakh) in Ma	rch 2018 proved
unnecessary	Reasons for anticiapted and	final saving have n	ot intimated though of	called for (August
• • • • • •	-	•	•	

2018).

104 Assistance to Non-Government Colleges and Institutes

03 Assistance to Non-Government Colleges and Institutions

O. 80.00 80.00 ... -80.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

106 Text Books Development

57 Production of Chief Edition of Text Books for University and Higher Education.

O. 10.00 10.00 ... -10.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

800 Other Expenditure

75 Students Amenities

O. 20.00 20.00 0.20 -19.80 Reasons for saving have not been intimated though called for (August 2018).

77Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)O.6,00.006,00.00...-6,00.00Reasons for non-utilisation and non-surrender of the entire provision have not been intimated

though called for (August 2018).

78State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA)O.63.5063.50...-63.50Reasons for non-utilisation and non-surrender of the entire provision have not been intimatedthough called for (August 2018).-63.50

04 Adult Education

- 001 Direction and Administration
- 01 Direction

O. 1,66.89 1,66.89 ... -1,66.89 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

Head		rant No. 10 Contd.		
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
07	Direction (AE)			
	0. 1,24.81	1,19.81	54.69	-65.12
	R5.00			010 11
	f provision by way of re- anticipated and final saving			-
21	Removal of Illiteracy			
	0. 27.12	27.12	13.62	-13.50
Reasons for	saving have not been intimat	ted though called for	(August 2018).	
80	General			
001	Direction and Administra	ation		
01	Direction			
	0. 3,58.15	3,58.15	1.00	-3,57.15
Reasons for	saving have not been intimat	ted though called for	(August 2018).	
(Valley)	eneral Education			
2202 GG 01	<i>Elementary Education</i>			
101	Government Primary Sch	ools		
19	Primary School	10015		
	0. 2,87,07.47	2,65,58.51	2,59,34.11	-6,24.40
	R21,48.96			
	a			
	of provision by way of surre		-	
	of provision by way of surres d and final saving have not b		-	
for anticpate	d and final saving have not b		-	
	d and final saving have not b Sarva Shiksha Abhiyan	been intimated thoug	-	
for anticpate 111 82	d and final saving have not b	been intimated thoug	-	2018).
for anticpate 111 82	d and final saving have not b Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan (	Central Share) 2,30,00.00	h called for (August 1,68,44.84	2018).
for anticpate 111 82 Reasons for a	d and final saving have not b Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan ( O. 2,30,00.00 saving have not been intimat	Central Share) 2,30,00.00	h called for (August 1,68,44.84	2018).
for anticpate 111 82 Reasons for 800	d and final saving have not b Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan ( O. 2,30,00.00 saving have not been intimat Other Expenditure	Central Share) 2,30,00.00	h called for (August 1,68,44.84	2018).
for anticpate 111 82 Reasons for 800 76	d and final saving have not b Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan ( O. 2,30,00.00 saving have not been intimat Other Expenditure Other Expenditure	been intimated thoug Central Share) 2,30,00.00 ted though called for	h called for (August 1,68,44.84 (August 2018).	2018). -61,55.16
for anticpate 111 82 Reasons for 800 76	d and final saving have not b Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan ( O. 2,30,00.00 saving have not been intimat Other Expenditure	Central Share) 2,30,00.00 ted though called for 20.00	h called for (August 1,68,44.84 (August 2018). 9.45	2018).
for anticpate 111 82 Reasons for 800 76 Reasons for	d and final saving have not b Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan ( O. 2,30,00.00 saving have not been intimat Other Expenditure Other Expenditure O. 20.00 saving have not been intimat	Central Share) 2,30,00.00 ted though called for 20.00	h called for (August 1,68,44.84 (August 2018). 9.45	2018). -61,55.16
for anticpate 111 82 Reasons for 800 76	d and final saving have not b Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan ( O. 2,30,00.00 saving have not been intimat Other Expenditure Other Expenditure O. 20.00	Central Share) 2,30,00.00 ted though called for 20.00	h called for (August 1,68,44.84 (August 2018). 9.45	2018). -61,55.16

		Grant No. 10 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
	O. 98.		73.17	-9.77
	R15.			2010 11
	f provision by way of r			-
Reasons for	anticipated and final savir	ig have not been intim	ated though called fo	or (August 2018).
107	Scholarships			
23	Scholarship			
	0. 36.2	24 36.24	1.88	-34.36
Reasons for	saving have not been intir	nated though called fo	r (August 2018).	
109	Government Secondar	y Schools		
13	Vocationalisation of H	ligher Secondary Educ	ation (Central Share	)
	O. 3,00.0	3,00.00		-3,00.00
Reasons for	non-utilisation and non-	surrender of the entir	re provision have n	ot been intimated
though calle	d for (August 2018).			
24	Secondary Schools			
	O. 1,91,41.	1,83,45.41	1,79,10.84	-4,34.57
	R7,96.			
	f provision by way of re anticipated and final savir			-
110	Assistance to Non-Go	vt. Secondary Schools		
05	Assistance to Non-Gov	vernment Secondary S	chools	
	O. 7,63.4	•	6,25.01	-1,38.40
Reasons for	saving have not been intir	nated though called for	r (August 2018).	
40	Financial Assistance			
	O. 4,00.0	00 4,00.00	1,99.99	-2,00.01
Reasons for	saving have not been intir	nated though called fo	r (August 2018).	
800	Other Expenditure			
14	Rashtriya Madhyamik	Shiksha Abhiyan (RM	ISA)	
	O. 60,06. [°]	60,06.76	36,22.68	-23,84.08
Reasons for	saving have not been intir	nated though called for	r (August 2018).	
15	ICT under Rashtriya M	ladhyamik Shiksha At	ohiyan (Central Shar	e)
	O. 8,38.8	84 8,38.84	•••	-8,38.84
Reasons for	non-utilisation and non-	surrender of the entit	re provision have n	ot been intimated

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

(	Grant No. 10 Contd.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure (₹ in lakh)	Saving (-)
16 Girls Hostel Under Ras	htriya Madhyamik Shi		al Share)
O. 90.00			-90.00
Reasons for non-utilisation and non-s though called for (August 2018).	surrender of the entire	e provision have no	t been intimated
17 IEDSS under Rashtriya	Madhiyamik shiksha	Abhiyan (Central Sha	are)
O. 1,64.40	,		-1,64.40
Reasons for non-utilisation and non-s though called for (August 2018).	surrender of the entire	e provision have no	t been intimated
30 Furniture			
O. 50.00			-50.00
Reasons for non-utilisation and non-s though called for (August 2018).	surrender of the entire	e provision have no	t been intimated
90 State Share for Rashtriy	-	a Abhiyan (RMSA)	
O. 7,00.00		4,13.53	-2,86.47
Reasons for saving have not been intim	ated though called for	(August 2018).	
99 Supporting Selected Stu Engineering	udents of Class XI and	XII to Excel in Profe	essional
O. 50.00	0 50.00		-50.00
Reasons for non-utilisation and non-st though called for (August 2018).	surrender of the entire	e provision have no	t been intimated
03 University and Higher	Education		
001 Direction and Administ	tration		
01 Direction			
O. 2,99.94	,	2,48.26	-56.74
R.5.00In view of the final saving of ₹56.74 I(₹5.06 lakh) in March 2018 proved unrbeen intimated though called for (Augustic	lakh, enhancement of period		
103 Government Colleges a			
31 Government Colleges a		10.00	25.00
O. 35.00 Reasons for saving have not been intim		10.00 (August 2018).	-25.00
<ul><li>Faculty Development P</li><li>Orientation of Teachers</li></ul>	-		
0. 6.0		0.70	-5.30
Reasons for saving have not been intim	ated though called for		

		Gra	nt No. 10 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
106	Text Books D	-			
57				or University and Hi	
Passons for	O.	30.00	30.00	 re provision have n	-30.00
	d for (August 201			te provision nave n	ot been intillated
800	Other Expend	liture			
48	Other Expend				
D (	0.	20.00	20.00		-20.00
	d for (August 201		ender of the enti-	re provision have n	ot been intimated
78		•	Jchhatar Shiksha A	•	
D (	0.	1,72.00	1,72.00	1,15.29	-56.71
Reasons for	saving have not t	been intimated	d though called fo	r (August 2018).	
04	Adult Educati				
001	Direction and		n		
07	Direction (AE	,			
	0.	5,93.81	3,61.19	3,63.23	+2.04
	R.	-2,32.62	· .·	22 (2, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	1 2010
		-		,32.62 lakh) in Ma not been intimated	-
(August 201			har saveing have	not been intimated	though caned for
05	Language De	velopment			
102		-	an Languages and	Literature	
20	Propagation of		0 0		
	О.	15.70	15.70		-15.70
			ender of the entir	re provision have n	ot been intimated
though calle	d for (August 201	18).			
80	General				
003	Training		· 177 · ·		
08	O.		ional Training	2,34.07	-26.48
	R.	2,60.05 0.50	2,60.55	2,34.07	-20.40
Enhanceme			re-appropriation	(₹0.50 lakh) in Ma	urch 2018 proved
	-			eportedly due to no	-
retirement o				-F ,	
71		of Education	al Research and T	Training (SCERT)	
	0.	1,88.04	1,45.24	1,45.09	-0.15
	R.	-42.80		·	
	- •	•		30 lakh) in March	-
Reasons for	anticipated and fi	inal saving ha	ave not been intim	ated though called for	or (August 2018).
800	Other Expend	liture			

800 Other Expenditure

72District Institute of Educational Training (Central Share)O.13,55.7213,55.7213,55.72Reasons for saving have not been intimated though called for (August 2018).

		Grant No. 10 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	_
2203 Te	echnical Education			
102	Assistance to Universi	ities for Technical Educ	cation	
08	Financial Assistance			
	O. 5,00.	00 5,00.00	4,15.69	-84.31
Reasons for	saving have not been intin	mated though called for	r (August 2018).	
105	Polytechnics			
12	Government Polytech	nic		
	O. 10,58.	52 10,54.32	9,55.73	-98.59
	R4.	20		
Reduction of	f provison by way of 1	re-appropriation (₹4.20	) lakh) in March 2	2018 proved less.
Reasons for	anticipated and final savin	ng have not been intima	ated though called fo	or (August 2018).
2204 Sp	orts and Youth Services	S		
102	Youth Welfare Progra	mmes for Students		
17	National Cadet Corps			

O. 1,67.71 1,65.37 1,39.59 -25.78 R. -2.34

Reduction of provison by way of re-appropriation ( $\overline{\mathbf{2.34}}$  lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

# (Hill)

**2202 General Education** 

01	Elementary .	Education			
001	Direction and Administration				
01	Direction				
	О.	3,21.12	3,92.65	4,41.71	+49.06
	R.	71.53			

Enhancement of provision by way of re-appropriation (₹71.53 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

# (Valley)

# **2202** General Education

01 Elementary Education	n
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- 001 Direction and Administration
- 01 Direction

01	Direction				
	О.	4,92.70	6,04.10	5,32.76	-71.34
	R.	1,11.40			

Enhancement of provision by way of re-appropriation (₹1,11.40 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

Head		rant No. 10 Contd. Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
34	Improvement of Primary	Inspection		
	D. 5.01	5.01	7.90	+2.89
Reasons for a	excess expenditure over the	e budget provision h	nave not been intim	ated though called
for (August 2	018).			
052	Equipment			
25	Equipment for Primary E			
	D. 15.00	15.00	22.40	+7.40
	excess expenditure over the	e budget provision h	have not been intim	ated though called
for (August 2			_	
102	Assistance to Non-Gover	•		
04	Assistance to Non-Gover	•		1 21 04
	D. 12,28.70	12,28.70	13,59.76	+1,31.06
	excess expenditure over the	e budget provision r	have not been intim	ated though called
for (August 2				
104	Inspection			
19	Primary School D. 1,76.70	3,58.87	4,34.82	+75.95
	R. 1,82.17	5,50.07	4,54.02	+75.95
	of provision by way of re- nticipated and final excess Scholarships and Incentiv	have not been intimatives		-
67	Scholarship and Incentive	es		
	D. 4.00	4.00	7.00	+3.00
Reasons for 6 for (August 2	excess expenditure over the 018).	e budget provision h	have not been intim	ated though called
01	Elementary Education			
112	National Programe of Mi	d Day Meals in Sch	ools	
43	Mid day Meal (Central S	hare)		
0	. 28,00.00	46,37.31	46,37.31	
R	. 18,37.31			
	t of provision by way of r asons for anticipated excess			-
800	Other Expenditure			
77	Students Amenities			
	). 6.00	6.00	10.00	+4.00
	excess expenditure over the			
for (August 2	-			
02	Secondary Education			
001				

02	Secondary Eauc	allon			
001	Direction and A	dministration			
01	Direction				
	О.	40.01	53.35	55.53	+2.18
	R.	13.34			

	Grant No. 10 Contd.		
Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Enhancement of provision by way of excessive. Reasons for anticipated excession for (August 2018).		13.34 lakh) in M	-
<ul><li>Assistance to Non-Gov</li><li>Financial Assistance</li></ul>	t. Secondary Schools		
O. 2,50.00 R. 1,36.12	,	3,86.07	-0.05
Enhancement of provision by way of excessive. Reasons for anticipated exc for (August 2018).			-
<ul><li>800 Other Expenditure</li><li>51 Popularisation of Scient</li></ul>			
O. 14.0 R. 4.9		37.00	+18.00
Enhancement of provision by way of Reasons for anticipated and final excess	re-appropriation (₹4.	·	-
62 Remuneration of Contra O. 2,48.00 Reasons for excess expenditure over the for (August 2018).	0 2,48.00	2,60.15	+12.15 ated though called
88 Guidance and Councell	e		
O. 3.00 R. 2.00		9.00	+4.00
Enhancement of provision by way of Reasons for anticipated and final excess	re-appropriation (₹2.		-
03University and Higher103Government Colleges a01Remuneration for ContraR.6.33Reasons for non-obtaining of provision	nd Institutes ract/Casual Employee 8 6.38	2.85	-3.53 non-utilisation of
entire re-appropriation provision have r	not been intimated tho	ough called for (Aug	gust 2018).
11         Government Colleges a           O.         1,53,28.80           R.         8.80	6 1,53,37.66	1,53,63.81	+26.15
Enhancement of provision by way of Reasons for anticipated and final excess			
104Assistance to Non-Gov03Assistance to Non-Gov0.23,46.80Reasons for excess over the budget pr2018).	ernment Colleges and 23,46.80	Institutions 24,23.84	+77.04 called for (August

Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		appropriation	(₹ in lakh)	Saving (-)
105	Faculty Development P	rogramme		
19	D.M. College of Teache	er Education		
	). 2,08.20	,	2,38.59	-25.3
	R. 55.64			
	of provision by way o			-
	asons for anticipated exce	ess and final saving l	have not been intima	ted though called
for (August 2				
800 75	Other Expenditure Students Amenities			
	5. 40.00	0 40.00	51.73	+11.73
	excess expenditure over the			
for (August 2	-	ie budget provision i	lave not been mining	act mough cane
77	Rashtriya Uchhatar Shi	ksha Abhiyan (RUSA	) (Central Share)	
(	). 24,19.50	•	31,39.71	+7,20.2
Reasons for e	excess expenditure over the	,	,	,
for (August 2	-			C
04	Adult Education			
001	Direction and Administ	ration		
01	Direction			
	). 55.33		1,30.00	+74.67
	excess expenditure over th	ne budget provision h	nave not been intima	ted though called
for (August 2	·			
21	Removal of Illiteracy		<b>5</b> 0.46	. 1.1 . 40
	). 46.98		58.46	+11.48
for (August 2	excess expenditure over th	le budget provision i	lave not been munita	ted though caned
-		L.		
<i>05</i> 001	<i>Language Development</i> Direction and Administ			
001	Direction and Administ	Tation		
	). 1,19.9:	5 1,29.95	1,23.49	-6.40
	R. 10.00	,	1,23.19	0.10
Enhancement	of provision by way o	f re-appropriation (	[10.00 lakh) in Ma	rch 2018 proved
excessive. Re	asons for anticipated exc	ess and final saving l	nave not been intima	ted though called
for (August 2	018).			
80	General			
001	Direction and Administ	ration		
01	Direction			
	2 21 69	8 4,18.75	7,57.06	+3,38.3
(	0.     3,31.68       R.     87.07		7,57.00	тэ,50.5

Reasons for anticipated and final excess have not been intimated though called for (August 2018).

003	Training	5			
25	State Co	ouncil of Educational R	esearch and Trainin	ng (SCERT)	
	О.	2,19.01	2,62.56	2,23.73	-38.83
	R.	43.55			

Grant No. 10 Contd.					
Head		Tota	l grant /	Actual	Excess (+)/
		appro	opriation	Expenditure	Saving (-)
				(₹ in lakh)	
Enhancement	of provision by w	vay of re-appr	ropriation (₹	43.55 lakh) in	March 2018 proved
excessive. No	proper reasons for	anticipated ex	cess and fina	al saving have l	been intimated though
called for (Aug	gust 2018).				
800	Other Expenditure	;			
03	Engineer Cell				
0		67.94	1,32.04	1,31.	-0.95
R		64.10			

Enhancement of provision by way of re-appropriation (₹64.10 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have been intimated though called for (August 2018).

# Technical Education001Direction and Administration01Direction0.73.351,15.3585.93-29.42R.42.00

Enhancement of provision by way of re-appropriation (₹42.00 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

# **Capital:**

5. The grant in the capital section closed with a saving of  $\gtrless$ 4,69.84 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of  $\mathbb{Z}4,69.84$  lakh, the supplementary provision of  $\mathbb{Z}1,89.76$  lakh obtained in February 2018 proved unnecessary.

7. Saving occured mainly under:-

О.

# Voted:

# (Hill)

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

70.00

- 01 General Education
- 201 Elementary Education
  - 50 Construction of Office Building

70.00

...

-70.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

- 800 Other Expenditure
- 47 Construction of Secondary School Hostel
  - O. 2,00.00 2,00.00 ... -2,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

# (Valley)

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

- 01 General Education
- 201 Elementary Education

Head			<u>. 10 Contd.</u> l grant /	Actual	Excess (+)/
Heau			opriation	Expenditure	Saving (-)
		appro	priation	(₹ in lakh)	Saving (-)
28	Development of N	Model School ir	5 hill Distri		
	-	),00.00	10.00.00	9,82.75	-17.25
Reasons for	saving have not been		gh called for		
50	Construction of C	Office Building			
	0. 1	,09.82	1,09.82	70.00	-39.82
Reasons for	saving have not been	intimated thou	gh called for	(August 2018).	
203	University and Hi	gher Education			
203 97	University and Co	-			
	•	,02.86	1,02.86	1,07.01	+4.15
	excess expenditure of	,		,	
for (August 2			Provision n		
800	Other Expenditur				
16	DIET Buildings (		1 (( 14		1 ( ( ) )
		,66.44	1,66.44		-1,66.44
	non-utilisation and d for (August 2018).	non-surrender	of the entire	e provision nave n	ot been intimated
though called	1 101 (August 2018).				
94	State Council of H	Educational Res	earch and Ti	aining (SCERT)	
	0.	55.09	70.19	70.19	
	S.	46.30			
	R.	-31.20			
Enhancemen	t of provision by wa	y of supplement	ntary (₹46.30	) lakh) and reduction	on of provision by
way of re-ap	propriation (₹31.20	lakh) in Februa	ary and Mar	ch 2018 proved bal	ance. Reasons for
anticipated e	xcess have not been	intimated thoug	h called for	(August 2018).	
02	Technical Educat	ion			
105	Engineering Tech	nical Colleges a	and Institutes	5	
93	Government Poly				
	O. R.	66.00 -26.00	40.00	40.00	

Reasons for anticipated saving have not been intimated though called for (August 2018).

94	Infrastructure De	evelopment of Governn	nent of Technology		
	0.	24.00	•••	•••	
	R,	-24.00			

Reasons for withdrawal of the entire provision by way of re-appropriation (₹24.00 lakh) and non utilisation of the provision have not been intimated though called for (August 2018).

# 4552 Capital Outlay on North Eastern Areas

- 20 General Education
- 800 Other Expenditure
- 08 Construction of Boys Hostals, Girls Hostel and compund fencing of R.K. Sanatombi Devi Vidyalaya, Jiribam

		Grant	No. 10 Concld.		
Head		]	<b>Fotal grant /</b>	Actual	Excess (+)/
		aj	opropriation	Expenditure	Saving (-)
				(₹ in lakh)	
	S.	1,40.00	1,40.00		-1,40.00
Reasons for a	non-utilisation and	non-surrende	er of the supplem	entary provision obt	ained in February
2018 have no	ot been intimated th	ough called	for (August 2018)	).	
8. Saving me	entioned in Note 7 a	ibove, was pa	artly counter-bala	nced by excess main	nly under:-
Voted:					
(Valley)					
4202 Ca	pital Outlay on E	ducation, Sp	oorts, Art and C	ulture	
01	General Educati	on			
800	Other Expenditu	ıre			
47	Construction of	Secondary S	chool Hostel		
	0.	3,10.00	3,10.00	5,09.00	+1,99.00
Reasons for	excess expenditure	over the bu	dget provision ha	ave not been intima	ted though called
for (August 2	2018).				
02	Technical Educa	ation			
104	Polytechnics				
94	Setting up of ne	w Polytechni	с		
	0.	50.00	76.00	75.49	0.51
	S.	3.46			
	R.	22.54			

Augmentation of provision by way of supplementary (₹3.46 lakh) and re-appropriation (₹22.54 lakh) in February and March proved insufficient. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

800 O	ther Expenditure			
05 W	ater Supply Scheme in	Govt. Polytechnic C	Campus Takyel in Im	iphal West
R.	24.00	24.00	12.00	-12.00

Reason for non-obtaining of provision in original/supplementary budget and non-utilisation of entire reappropriation provision have not been intimated though called for (August 2018).

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2211 Family Welfare 2552 North Eastern Areas			
Voted :				
	Original 5,82,65, Supplementary 54,50, Amount surrendered during the	6,37,16,06	5,63,82,90	-73,33,16 43,04
Capital: Major Head:	4210 Capital Outlay on Mee 4552 Capital Outlay on Nor		lth	
Voted :				
	Original23,15,Supplementary10,82,Amount surrendered during the	72 33,97,87	19,29,62	-14,68,25
Notes and comm 1. The distribut given below	tion of the grant and actual expe	enditure between "Val	ley Areas" and "H	ill Areas" is
-		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>				
Voted:	<b>X7 11 A</b>	4 05 54 70	4 42 70 50	51 75 11
	Valley Areas Hill Areas	4,95,54.70 1,41,61.36	4,43,79.59 1,20,03.31	-51,75.11 -21,58.05
	Total Voted:	<b>6,37,16.06</b>	5,63,82.90	-73,33.16
Capital: Voted:				
	Valley Areas	22,98.95	17,62.95	-5,36.00
	Hill Areas	10,98.92	1,66.67	-9,32.25
	Total Voted:	33,97.87	19,29.62	-14,68.25

# Grant No. 11 Medical, Health and Family Welfare Services

#### Grant No. 11 Contd.

#### **Revenue:**

2. The grant closed with a saving of ₹73,33.16 lakh against which an amount of ₹43.04 lakh was surrendered during the year.

3. In view of the final saving of ₹73,33.16 lakh, the supplementary provision of ₹54,50.53 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted: (Hill)				
2210 M	edical and Public Health			
03	Rural Health Services-A	Allopathy		
101	Health Sub-Centres			
27	Primary Health Sub-Cer	ntre		
(	D. 11,99.39	18,29.36	16,51.12	-1,78.24
	S. 6,29.97	,		

Enhancement of provision by way of supplementary ( $\overline{\mathbf{\xi}}$ 6,29.97 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

103 Primary Health Centres

01 National Health Mission

O. 2,80.00 2,80.00 ... -2,80.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

26	Primary Healt	h Centre			
	О.	23,40.57	21,31.47	21,35.37	+3.90
	R.	-2,09.10			

Reduction of provision by way of re-appropriation ( $\overline{\mathbf{x}}_{2,09.10}$  lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

110	Hospitals an	d Dispensaries			
20	Hospitals				
	О.	20,42.92	23,79.01	21,08.47	-2,70.54
	S.	3,36.09			

Enhancement of provision by way of supplementary (₹3,36.09 lakh) in February 2018 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

04	Rural Health Se	ervices-Other sy	ystems of medicine		
102	Homeopathy				
14	Homeopathy				
	0.	38.00	21.50	•••	-21.50
	R.	-16.50			

		Grant No. 11 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Withdrawal	of provision by way of	re-appropriation (₹16.	50 lakh) in March	2018 proved less.
Reasons for	non-utilisation and non-	surrender of the entir	e remaining provisi	ion have not been
intimated the	ough called for (August 20	018).		
19	Homeopathy			
	O. 52.4	44 52.44		-52.44
Reasons for	non-utilisation and non-su	urrender of the entire p	rovision have not be	en intimated
though called	d for (August 2018).			
200	Other Systems			
04	Human Resources in H		ucation (Central Sha	
	0. 9,75.0	,		-9,75.00
Reasons for	non-utilisation and non-	-surrender of the entir	re provision have r	ot been intimated
though called	d for (August 2018).			
		-		
12	Health Manpower Dev	1		
	0. 14,81.	,	4,50.74	-9,31.33
	R99.4	-		
	f provision by way of r			-
Reasons for	anticipated and final savir	ng have not been intim	ated though called for	or (August 2018).
05				
<i>05</i>	Medical Education, Tr	aining and Research		
105	Allonathy			

105	Allopathy				
24	Nurses Training				
	О.	76.08	48.11	61.96	+13.85
	R.	-27.97			

Reduction of provision by way of re-appropriation (₹27.97 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

06		Public Health	
800		Other Expenditure	
01		Hakshelgi Tengbang under Manipur Health Protection Scheme	
	S.	3,00.00 3,00.00	

S. 3,00.00 3,00.00 ... -3,00.00 Reasons for creation of provision through supplementary, non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

02 State share of RAN 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 (August 2018).

Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
2211 E	mily Walfa	20		(₹ in lakh)	
	amily Welfa				
001	Directior	and Administration			
21	State Far	nily Welfare Bureau			
	О.	1,91.79	3,38.93	3,39.10	+0.17
	S.	1,56.11			
	R.	-8.97			

Enhancement of provision by way of supplementary (₹1,56.11 lakh) in February 2018 proved excessive and reduction of provision by way of re-appropriation (₹8.97 lakh) in March 2018 proved less. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

101	Rural Fami	ly Welfare Service	es		
19	Rural Fami	ly Welfare Sub-Ce	entres		
	О.	5,09.28	4,67.34	3,26.64	-1,40.70
	R.	-41.94			
			<b>T</b> 40 0 4 1 1 1 1		<b>T</b> 1 00 1 1 1 1

Reduction of provision by way of surrender (₹40.04 lakh) and re-appropriation (₹1.90 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

#### (Valley)

#### **2210 Medical and Public Health**

01	Urban Heal	th Services - Allop	pathy		
001	Direction ar	nd Administration			
01	Direction				
	О.	8,73.43	14,74.32	12,80.06	-1,94.26
	S.	6,57.00			
	R.	-56.11			
		1 C 1		111.	2010 1

Enhancement of provision by way of supplementary (₹6,57.00 lakh) in February 2018 proved excessive. Reduction of provision by way of re-appropriation (₹56.11 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

08	Expansion of N	Aedical Directorate			
	О.	1,10.00	83.00	77.45	-5.55
	R.	-27.00			

Reduction of provision by way of re-appropriation (₹27.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

109	School Hea	lth Scheme			
17	Health Sche	emes			
	О.	54.60	43.83	41.66	-2.17
	R.	-10.77			

	Grant No. 11 Contd.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

Reduction of provision by way of re-appropriation (₹10.77 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

110	1	Dispensaries			
20	Hospitals				
	О.	36,58.94	36,24.09	30,67.85	-5,56.24
	R.	-34.85			

Reduction of provision by way of re-appropriation (₹34.85 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

03	Rural Heal	th Services-Allopath	hy		
101	Health Sub	o-Centres			
27	Primary He	ealth Sub-Centre			
	О.	11,79.94	16,49.53	22.43	-16,27.10
	S.	4,69.59			
			1 0		

In view of the final saving of ₹16,27.10 lakh, enhancement of provision by way of supplementary (₹4,69.59 lakh) in February 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

103	Prim	ary Health Centres			
01	Natio	onal Health Mission			
	О.	1,76,20.00	1,73,72.00	1,26,33.37	-47,38.63
	R.	-2,48.00			

Reduction of provision by way of re-appropriation (₹2,48.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

104	Community	Health Centres			
29	Rural Hospit	tals			
	О.	18,44.56	18,10.28	15,35.23	-2,75.05
	R.	-34.28			

Reduction of provision by way of re-appropriation (₹34.28 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

110	Hospitals and	Dispensaries						
20	Hospitals							
	S.	5,25.00	5,25.00	4,64.85	-60.15			
Reasons for	Reasons for saving have not been intimated though called for (August 2018).							

Grant No. 11 Contd.						
Head			Total grant /	Actual	Excess (+)/	
			appropriation	Expenditure	Saving (-)	
				(₹ in lakh)		
04	Rural Health	Services-Oth	her systems of medi	cine		
102	Homeopathy					
14	Homeopathy					
	О.	3,12.00	4,33.67	2,64.70	-1,68.97	
	R.	1,21.67				

Enhancement of provision by way of supplementary (₹1,21.67 lakh) in February 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

19	Homeopathy				
	0.	44.11	58.68	36.15	-22.53
	R.	14.57			

Enhancement of provision by way of supplementary (₹14.57 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

200	Other Systems
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04 Human Resources in Health and Medical Education (Central Share)

O. 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 (August 2018).

12	Health N	Aanpower Developme	ent		
	О.	26,65.86	24,95.25	14,72.63	-10,22.62
	R.	-1,70.61			

Reduction of provision by way of re-appropriation (₹1,70.61 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

05	Medical Edu	cation,Training a	nd Research		
105	Allopathy				
21	Medical Edu	cation and Specia	lised Training		
	О.	2,17.98	2,93.54	2,01.34	-92.20
	R.	75.56			

In view of the final saving of ₹92.20 lakh, enhancement of provision by way of re-appropriation (₹75.56 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

06	P	Public Health			
101	Р	Prevention and Control of Diseases			
24	Р	Prevention and Food Adulteration			
	О.	2,22.98	2,44.03	1,32.71	-1,11.32
	R.	21.05			

In view of the final saving of ₹1,11.32 lakh, enhancement of provision by way of re-appropriation (₹21.05 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

	Gr	rant No. 11 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	_
112	Public Health Education			
15	Health Education Bureau			
	O. 39.01	31.31	33.56	+2.25
	R7.70			
Reduction of	of provision by way of re-app	propriation (₹7.70 la	kh) in March 2018 i	proved excessive.

Reduction of provision by way of re-appropriation (₹7.70 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

800	Other Expendi	iture			
13	Health Transport Organisation				
	0.	18.00	18.00	12.99	-5.01
Reasons for	saving have not b	een intimated tho	ugh called for (Aug	ust 2018).	

80	General				
004	Health St	atistics & Evaluation			
18	Health Tr	ansport Organisation			
	О.	1,21.57	1,05.37	92.40	-12.97
	R.	-16.20			

Reduction of provision by way of re-appropriation (₹16.20 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

2211 Fa	amily We	lfare			
001	Direct	tion and Administration			
20	State	Family Welfare			
	0.	4,15.19	6,81.18	4,46.47	-2,34.71
	S.	2,34.46			
	R.	31.53			

Enhancement of provision by way of supplementary ( $\overline{\mathbf{x}}_{2,34.46}$  lakh) in February 2018 and reappropriatin ( $\overline{\mathbf{x}}_{31.53}$  lakh) in March proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

003	Training				
25	Training of	ANM/LHV			
	О.	41.13	47.60	34.96	-12.64
	R.	6.47			

Enhancement of provision by way of re-appropriatin ( $\overline{\mathbf{C}}$ 6.47 lakh) in March proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

101 Rural Family Welfare Services	S
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19 Rural Family Welfare Sub-Centres

Grant No. 11 Contd.						
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)	
				(₹ in lakh)		
	О.	6,47.69	6,36.22	6,01.37	-34.85	
	R.	-11.47				

Reduction of provision by way of surrender (₹3.00 lakh) and re-appropriation (₹8.47 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

102	Urban Fam	ily Welfare Services			
29	Urban Fam	ily Welfare Services			
	О.	26.39	49.37	18.79	-30.58
	R.	22.98			

In view of the final saving of ₹30.58 lakh, enhancement of provision by way of re-appropriation (₹22.98 lakh) in March proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

# (Hill)

# 2210 Medical and Public Health

01	Urban Health	Services - Allope	athy		
001	Direction and	Administration			
11	District Headq	uarters			
	0.	5,75.15	6,32.58	7,18.11	+85.53
	R.	57.43			

Enhancement of provision by way of re-appropriation (₹57.43 lakh) in March proved less. Reasons for anticipated excess have not been intimated though called for (August 2018).

110	Hospital and I	Dispensaries			
09	Dental Clinic				
	0.	1,02.51	1,09.31	4,72.91	+3,63.60
	R.	6.80			

Enhancement of provision by way of re-appropriation (₹6.80 lakh) in March proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

20	Hospitals				
	О.	8,08.00	7,54.93	10,18.83	+2,63.90
	R.	-53.07			

In view of the final excess of ₹2,63.90 lakh, reduction of provision by way of re-appropriation (₹53.07 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

02	Urban Health Services- Other systems of medicine
102	Homeopathy
19	Homeopathy

Grant No. 11 Contd.						
Head			Total grant /	Actual	Excess (+)/	
			appropriation	Expenditure (₹ in lakh)	Saving (-)	
	O. R.	11.25 1.22	12.47	50.77	+38.30	

Enhancement of provision by way of re-appropriation (₹1.22 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

03	Rural Healt	h Services-Allopa	thy			
104	Community Health Centres					
29	Rural Hospi	tals				
	О.	8,20.73	7,09.98	8,38.69	+1,28.71	
	R.	-1,10.75				

In view of the final excess of  $\overline{\mathbf{x}}1,28.71$  lakh, reduction of provision by way of re-appropriation ( $\overline{\mathbf{x}}1,10.75$  lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

110	Hospitals and I	Dispensaries			
10	Dispensaries				
	О.	1,72.39	1,88.06	1,95.17	+7.11
	R.	15.67			

Enhancement of provision by way of re-appropriation (₹15.67 lakh) in March proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

06	Public Health				
101	Prevention and	d Control of Dise	eases		
04	Anti Leprosy	Scheme			
	О.	2,16.34	2,08.41	2,45.48	+37.07
	R.	-7.93			

Reduction of provision by way of re-appropriation (₹7.93 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

23	National Malar	ria Eradication Prog	ramme (NMEP)		
	О.	3,63.42	4,41.36	7,43.75	+3,02.39
	R.	77.94			

Enhancement of provision by way of re-appropriation (₹77.94 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

31	Tuberculosis C	Clinic			
	0.	1,92.21	2,10.86	2,37.20	+26.34
	R.	18.65			

Enhancement of provision by way of re-appropriation ( $\overline{\mathbf{T}}18.65$  lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

		G	rant No. 11 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800		Other Expenditure			
03		Ambulance Services			
	0.	45.08	45.19	1,20.59	+75.40
	R	0.11			

Enhancement of provision by way of re-appropriation ( $\overline{\mathbf{0}}$ 0.11 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

12 Mo	bile Opthalmic Unit			
О.	12.69	8.17	1,62.30	+1,54.13
R.	-4.52			

In view of the final excess of ₹1,54.13 lakh, reduction of provision by way of re-appropriation (₹4.52 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

#### (Valley)

#### **2210 Medical and Public Health**

01	Urban Health S	Services - Allop	athy		
001	Direction and A	Administration			
11	District Headqu	arters			
	0.	8,05.20	9,74.59	13,31.05	+3,56.46
	R.	1,69.39			

Enhancement of provision by way of re-appropriation (₹1,69.39 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

110	Hospital and	Dispensaries			
09	Dental Clinic				
	О.	1,33.34	1,19.63	4,03.28	+2,83.65
	R.	-13.71			

In view of the final excess of ₹2,83.65 lakh, withdrawal of provision by way of re-appropriation (₹13.71 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

10	Dispensaries				
	0.	1,34.06	1,37.20	1,96.81	+59.61
	R.	3.14			

Enhancement of provision by way of re-appropriation (₹3.14 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

02	Urban Health	Services- Other	systems of medicine		
102	Homeopathy				
19	Homeopathy				
	О.	1,40.70	1,60.41	2,30.30	+69.89
	R.	19.71			

	Grant No. 11 Contd.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	
		, , ,	

Enhancement of provision by way of re-appropriation ( $\overline{\mathbf{19.71}}$  lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

03	Rural Health Services-Allopathy				
103	Primary Health Centres				
26	Primary Hea	lth Centre			
	О.	23,14.87	24,90.23	45,41.13	+20,50.90
	R.	1,75.36			

Enhancement of provision by way of re-appropriation (₹1,75.36 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

104	4 Community Health Centres				
12	Drugs Control				
	О.	39.17	31.82	1,08.22	+76.40
	R.	-7.35			
		_			

In view of the final excess of ₹76.40 lakh, reduction of provision by way of re-appropriation (₹7.35 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

04	Rural Health Services Other Systems of medicine					
102	Momeopathy					
01	National Mi	ssion on AYUSH				
	О.	7,19.17	14,23.53	14,23.53	•••	
	S.	6,26.31				
	R.	78.05				
			( <b>T</b> ( <b>A</b> ( <b>A</b> ) <b>A</b> )			

Enhancement of provision by way of supplementary (₹6,26.31 lakh) and re-appropriation (₹ 78.05 lakh) in February and March 2018 proved adequate. Reasons for anticipated excess have not been intimated though called for (August 2018).

05	Medical Educe	Medical Education, Training and Research				
105	Allopathy	Allopathy				
24	Nurses Trainir	ng				
	О.	2,07.81	2,97.10	4,27.79	+1,30.69	
	R.	89.29				
		C	· · · · · (=00.00		2010 1	

Enhancement of provision by way of re-appropriation (₹89.29 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

06	Public Health					
101	Prevention and Control of Diseases					
04	Anti Leprosy Scheme					
	О.	2,66.49	2,62.22	2,84.65	+22.43	
	R.	-4.27				

Reduction of provision by way of re-appropriation (₹4.27 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

9	0	

Grant No. 11 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
13	Epidemiological	l Unit				
	0.	99.62	1,22.32	1,18.21	-4.11	
	R.	22.70				

Enhancement of provision by way of re-appropriation ( $\overline{\mathbf{x}}22.70$  lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

23	National Malaria Eradication Programme (NMEP)				
	О.	5,05.10	5,57.95	5,85.63	+27.68
	R.	52.85			
			_		

Enhancement of provision by way of re-appropriation (₹52.85 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

31	Tuberculosis Clinic					
	О.	3,47.26	3,26.17	5,18.48	+1,92.31	
	R.	-21.09				

In view of the final excess of 1,92.31 lakh, reduction of provision by way of re-appropriation ( $\overline{\mathbf{x}}$ 21.09 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

800 Other Expenditure

01 Hakshelgi Tengbang under Manipur Health Protection Scheme

S.7,00.007,00.0010,00.00+3,00.00Reasons for excess expenditure over the budget provision have not been intimated though calledfor (August 2018).

02 State share of RAN O. 2,00.00 2,00.00 3,00.00 +1,00.00 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

03	Ambulance Services				
0	. 17.66	14.09	2,20.29	+2,06.20	
R	-3.57	,			

In view of the final excess of ₹2,06.20 lakh, withdrawal of provision by way of re-appropriation (₹3.57 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

12	2 Mobile Opthalmic Unit					
	О.	20.92	28.13	70.03	+41.90	
	R.	7.21				

Enhancement of provision by way of re-appropriation (₹7.21 lakh) in March 2018 proved insuficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

22 Mobile Medical Unit O. 45.03 41.96 1,05.97 +64.01 R. -3.07

Reduction of provision by way of re-appropriation (₹3.07 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

	Grant	No. 11 Contd.		
		0	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
General				
Health S	tatistics & Evaluatio	n		
Health Ir	ntelligence			
О.	1,34.96	1,33.29	1,83.39	+50.10
R.	-1.67			
	Health S Health Ir O.	T ap General Health Statistics & Evaluatio Health Intelligence O. 1,34.96	Health Statistics & EvaluationHealth IntelligenceO.1,34.961,33.29	Total grant / appropriationActual Expenditure (₹ in lakh)General Health Statistics & Evaluation Health IntelligenceO.1,34.961,33.291,83.39

Reduction of provision by way of re-appropriation ( $\overline{\mathbf{1.67}}$  lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

### 2211 Family Welfare

001	Direction and	Administration			
21	State Family V	Velfare Bureau			
	О.	1,84.35	4,88.83	4,77.94	-10.89
	S.	200.00			
	R.	1,04.48			

Enhancement of provision by way of supplementary (₹200.00 lakh) in February 2018 and reappropriation (₹1,04.48 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

# **Capital:**

6. The grant in the capital section closed with a saving of ₹14,68.25 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹14,68.25 lakh, the supplementary provision of ₹10,82.72 lakh obtained during February 2018 proved unnecessary.

8. Saving occurred mainly under:

# Voted:

# (Hill)

# 4210 Capital Outlay on Medical and Public Health

- 02 Rural Health Services
- 103 Primary Health Centres
- 26 Primary Health Centre

О.	40.00	40.00		-40.00
Reasons for non-utilisation	and non-surrender	of the entire pro	ovision have not be	en intimated

though called for (August 2018).

104 Community Health Centres

03 Community Health Centre

O. 10.00 10.00 ... -10.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

110	Hos	pitals and Dispensaries			
02	Cap	acity Development for Deve	loping Trauma Ca	are Facilities (Central S	hare)
	О.	81.00	5,80.40	•••	-5,80.40
	S.	4,99.40			

	Grant No. 11 Contd.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

Pending utilisation of entire original budget provision, enhancement of provision by way of supplementary (₹4,99.40 lakh) in February 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

04	Public H	lealth			
112	Public H	ealth Education			
01	Upgrada	tion / Strengthening of	GNM/Nursing Scho	ool	
	S.	83.52	1,75.75		-1,75.75
	R.	92.23			

Pending utilisation of supplementary provision of ₹83.52 lakh, augmentation of provision by way of re-appropriation (₹92.23 lakh) in March proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

- 200 Other Programmes
  - 18 Multipurpose Workers Schemes(PMGY)

O. 10.00 10.00 ... -10.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated

though called for (August 2018).

# 4552 Capital Outlay on North Eastern Areas

*09 Public Health* 

112 Public Health Education

01 Construction of Nursing school With Hostel at Leishiphung Christian Hoapital,

O. 1,25.00 1,25.00 ... -1,25.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

# (Valley)

# 4210 Capital Outlay on Medical and Public Health

- 01 Urban Health Services
- 110 Hospital and Dispensaries
- 15 Hospitals

riospitais				
О.	6,01.74	4,51.74	2,93.53	-1,58.21
R.	-1,50.00			

Reduction of provision by way of re-appropriation (₹1,50.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

800	Other Expend	iture			
10	Expansion of	Medical Director	rate		
	О.	2,36.41	1,36.41	1,36.41	
	R.	-1,00.00			

Reasons for reduction of provision by way of re-appropriation (1,00.00 lakh) in March 2018 proved balanced and the anticipated saving have not been intimated though called for (August 2018).

02 Rural Health Services

104 Community Health Centres

Head		rant No. 11 Concld Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
02	Construction of CHC at I	Nepet Palli Jiribam	Sub-Division Impha	ll East under
	NLCPR (State Share)			
	O. 1,00.00	1,00.00		-1,00.00
Reasons for	non-utilisation and non-sur	rrender of the entit	re provision have r	not been intimated
though called	d for (August 2018).			

110 Hospitals and Dispensaries

02 Capacity Development for Developing Trauma Care Facilities (Central Share)

Enhancement of provison by way of supplementary (₹4,99.80 lakh) in February 2018 proved excessive. Reasons for anticpated and final saving have not been intimated though called for (August 2018).

#### Voted:

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

(Valley)

## 4210 Capital Outlay on Medical and Public Health

- 02 Rural Health Services
- 103Primary Health Centres

26 Primary Health Centre

O. 50.00 50.00 86.00 +36.00

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

200 Other Programmes

18 Multipurpose Workers Schemes(PMGY)

O. 40.00 40.00 50.00 +10.00

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2217 Urban Development 3604 Compensation and Assig	nments to Local B	odies and	
Voted :				
	Original 2,35,38,80 Supplementary Amount surrendered during the y	2,35,38,80	1,08,31,02 3).	-1,27,07,78 28,13,42
Capital: Major Head:	4217 Capital Outlay on Urban	Development		
Voted :				
	Original88,98,21Supplementary1,70,01,31Amount surrendered during the y		2,08,78,73	-50,20,79 
Notes and com 1. The distribu given below	tion of the grant and actual expend	iture between "Val	ley Areas" and "H	ill Areas" is
C		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas Hill Areas	2,35,38.80	1,08,31.02	-1,27,07.78
	Total Voted:	2,35,38.80	1,08,31.02	-1,27,07.78
Capital: Voted:				
	Valley Areas	2,58,99.52	2,08,78.73	-50,20.79
	Hill Areas Total Voted:	2,58,99.52	2,08,78.73	-50,20.79
	Total voleu:	2,30,99.32	2,00,/0./3	-30,20.79

# Grant No. 12 Municipal Administration, Housing and Urban Development

#### Grant No. 12 Contd.

#### **Revenue:**

2. The grant closed with a saving of ₹1,27,07.78 lakh against which an amount of ₹28,13.42 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Voted:				
(Valley)				
<b>2217 U</b>	rban Development			
01	State Capital Develop	oment		
001	Direction and Admin	istration		
01	Town Planning			
	O. 2,20	.44 1,98.42	1,92.90	-5.52
	R22	.02		
Reduction of	of provision by way of	re-appropriation (₹22.	02 lakh) in March	2018 proved less.
Reasons for	anticipated and final savi	ng have not been intim	nated though called for	or (August 2018).
101	Assistance to Legal D	adias Companyiana II	where Development A	uthanitian Tarre
191		odies Corporations, U	rban Development A	utnorities, I own
	Improvement Board,	etc.		
02	Schemes under 14th I	FC Award		
	0 22.00	<u> </u>	17 50 24	15 (0) ((

 O.
 33,29.00
 33,29.00
 17,59.34
 -15,69.66

 Reasons for saving have not been intimated though called for (August 2018).
 -15,69.66

03	Smart City			
	О.	30,00.00	•••	 
	R.	-30,00.00		

Reasons for withdrawal of fund by way of surrender (₹28,13.42 lakh) and re-appropriation (₹1,86.58 lakh) in March 2018 and non-utilisation of the entire provision have not been intimated though called for (August 2018).

800 Other Expenditure

03 Duties on Transfer of Property

O. 6.00 6.00 ... -6.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

20 Development of Imphal City as Smart City

 O.
 1,07,00.00
 1,07,00.00
 25,00.00
 -82,00.00

 Reasons for saving have not been intimated though called for (August 2018).
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33	33 State Share for Urban Development Fund				
	О.	25,63.06	14,73.03	14,38.90	-34.13
	R.	-10,90.03			

Grant No. 12 Contd.					
Head		Total grant /	Actual	Excess (+)/	
		appropriation	Expenditure	Saving (-)	
			( <b>₹in lakh</b> )	_	

Reduction of provision by way of re-appropriation (₹10,90.03 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

# (Valley)

### **2217 Urban Development**

01 State Capital Developmen	t
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800 Other Expenditure

02	Municipal Administratio	n Housing and U	rban Development
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0.	2,65.33	4,23.88	3,61.10	-62.78
R.	1,58.55			

Enhancement of provision by way of re-appropriation (₹158.55 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

08	Hono	rarium of Chairpersons,	Vice-Chairpersons,	Councillors of Mun	icipal
	О.	1,23.29	1,96.33	1,93.02	-3.31
	R.	73.04			

Enhancement of provision by way of re-appropriation (₹73.04 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

15	ŀ	Honorarium of Chairperson,	Vice Chairman, Co	uncillor of Nagar Panchayat	
	О.	1,36.66	2,72.89	2,69.79	-3.10
	R.	1,36.23			

Enhancement of provision by way of re-appropriation (₹1,36.23 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

16	6 Financial Assistance to Municipalities				
	0.	7,06.94	9,11.40	9,11.34	-0.06
	R.	2,04.46			

Enhancement of provision by way of re-appropriation (₹2,04.46 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

37	Financial Assistance to Nagar Panchayats/ Small Town Committee				
0	).	2,23.74	5,00.21	4,99.88	-0.33
R	R.	2,76.47			

Enhancement of provision by way of re-appropriation (₹2,76.47 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

		G	rant No. 12 Conclo	<b>1.</b>	
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				( <b>₹in lakh</b> )	
3604 (	Compensat	tion and Assignme	nts to Local Bodie	s and Panchayati I	Raj Institutions
200	Other	Miscellaneous Con	pensations and As	signments	
04	Devol	ution under 3rd SFG	C Award to ULBs		
	0.	14,41.98	18,70.86	18,70.86	
	R.	4,28.88			
	-				

Enhancement of provision through re-appropriation ( $\overline{<}4,28.88$  lakh) and reasons for anticipated excess have not been intimated though called for (August 2018).

# **Capital:**

5. The grant in the capital section closed with a saving of ₹50,20.79 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under:

Voted:

(Valley)

# 4217 Capital Outlay on Urban Development

	-	-	
01	State	Capital De	velopment

- 800 Other Expenditure
  - 12 National Urban Livelihood Mission (NULM)

O. 11,00.00 11,00.00 ... -11,00.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (Augut 2018).

60	Other Urb	oan Development Sci	hemes		
051	Constructi	ion			
02	Atal Missi	ion for Rejuvenation	h & Urban Transform	nation (AMRUT)	
	О.	20,00.00	24,99.80	10,80.00	-14,19.80
	S.	4,99.80			

In view of the final saving of (₹14,19.80 lakh), enhancement of provision by way of supplementary (₹4,99.80 lakh) in February 2018 proved unnecessary. Reasons for anticipated and final saving have not ben intimated though called for (August 2018).

03	JNNURM/SW	ACH BHARAT			
(	).	6,00.00	35,44.11	10,43.33	-25,00.78
S	S.	29,44.11			

Enhancement of provision by way of supplementary ( $\overline{\mathbf{x}}$ 29,44.11 lakh) in February 2018 proved excessive. Reasons for anticipated and final saving have not ben intimated though called for (August 2018).

7. No specific excess was observed to counter-balance the saving under Note 6 above.

# Grant No. 13 Labour and Employment

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2230 Labour and Employmen 2235 Social Security and Welf			
Voted :				
	Original17,25,80Supplementary3,14,93Amount surrendered during the y	20,40,73	48,04,57	+27,63,84
Capital: Major Head:	4250 Capital Outlay on other	Social Services		
Voted :				
	Original 36,95,11			
	Supplementary Amount surrendered during the y	36,95,11 ear(31 March 2018	10,33,09	-26,62,02 4,62,19
Notes and com 1. The distribu given below	tion of the grant and actual expend	iture between "Val	ley Areas" and "H	ill Areas" is
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			(	
Voted:				
	Valley Areas	17,29.16	45,58.70	+28,29.54
	Hill Areas Total Voted:	3,11.57 <b>20,40.73</b>	2,45.87 <b>48,04.57</b>	-65.70 +27,63.84
Capital: Voted:	Total Votca.	20,10.75	10,01107	127,00.04
	Valley Areas	36,95.11	10,33.09	-26,62.02
	Hill Areas			
	Total Voted:	36,95.11	10,33.09	-26,62.02

#### Grant No. 13 Contd.

#### **Revenue:**

2. The grant closed with an excess of ₹27,63.84 lakh. The excess requires regularisation.

3. In view of the final excess of ₹27,63.84 lakh, the supplementary provision of ₹3,14.93 lakh obtained in February 2018 proved less.

4. Excess occurred mainly under:

Head	6		Expenditure	Excess (+)/ Saving (-)
Voted:				
(Hill)				
2230 L	abour and Employment			
02	Employment Service			
101	<b>Employment Services</b>			
12	Tamenglong District			
	O. 27.2	5 27.65	30.7	48 +3.13
	R. 0.40	)		

Enhancement of provision by way of re-appropriation ( $\overline{< 0.40}$  lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

#### (Valley)

## 2230 Labour and Employment

02	Employment Ser	rvice			
001	Direction and A	dministration			
01	Direction				
	О.	57.31	72.02	75.19	+3.17
	S.	14.71			

Enhancement of Provision by way of Supplementary (₹14.71 lakh) in February 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

101 Employment Set	ervices
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07 Imphal District

O. 77.87 77.87 83.98 +6.11 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

03 7	Fraining
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003	Training	of Craftsmen and	Supervisors
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14 Training of Craftsman and Supervision

0.	3,79.66	5,27.45	9,49.19	+4,21.74
S.	1,40.99			
R.	6.80			

		Grant No. 13 Contd.		
Head		Total grant /	Actual	Excess (+)/ Saving
		appropriation	Expenditure	(-)
			(₹ in lakh)	
		of Supplementary (₹1,4		•
		018 proved insufficient.	Reasons for anticip	pated and final excess
have not been	intimated though called	l for (August 2018).		
102	Apprenticeship Traini	ng		
03	Apprenticeship Traini	ng		
C	<b>).</b> 11	1.49 11.49	28.7	2 +17.23
Reasons for e	xcess expenditure over t	he budget provision have	e not been intimate	d though called for
(August 2018	).			
2235 Soc	ial Security and Welfa	re		
01	Rehabilitation			
200	Other Relief Measure	s		
17	Labour Cess / Labour	victims Accidents		
C	). 50	0.00 28.50	27,45.4	3 +27,16.93
F	R22	1.50		

In view of the final excess of ₹27,16.93 lakh, reduction of provision by way of re-appropriation (₹21.50 lakh) in March 2018 proved unjustified. Reasons for anticipated final excess have not been intimated though called for (August 2018).

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

#### Voted: (Hill) 2230 Labour and Employment 03 Training 003 Training of Craftsmen and Supervisors Training of Craftsman and Supervision 14 1,04.88 О. 1,51.54 1,07.77 -43.77 S. 46.66

Enhancement of provision by way of supplementary (₹46.66 lakh) in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018).

101	Industrial Training	g Institutes			
11	Industrial Training	g Institute			
	0.	25.78	25.72	2.77	-22.95
	R.	-0.06			

Reduction of provision by way of re-appropriation ( $\overline{\mathbf{0.06}}$  lakh) in March, 2018 proved insufficient. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Valley)				((	
•	abour and Emp	loyment			
01	Labour	-			
101	Industrial Re	lations			
02	Administrati	on of Labour L	aws		
	О.	2,56.38	2,95.96	2,14.41	-81.55
	S.	32.35			
	R.	7.23			

In view of the final saving of ₹81.55 lakh, enhancement of provision by way of supplementary (₹32.35 lakh) in February 2018 and re-appropriation (₹7.23 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

03 R	Rashtriya Swasthya Bima Y	/ojana		
О.	2,19.78	3,10.00	2,29.78	-80.22
S.	80.22			
R.	10.00			

In view of the final saving of ₹80.22 lakh, enhancement of provision by way of supplementary (₹80.22 lakh) in February 2018 and re-appropriation (₹10.22 lakh) in March 2018 proved excessive. Reasons for anticipated and final saving have not been intimated through called for (August 2018).

03	Training				
101	Industrial Training	g Institutes			
04	Vocational Trainin	ng Project			
	0.	77.00	71.52	3.96	-67.56
	R.	-5.48			

Reduction of provision by way of re-appropriation (₹5.48 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

11	Industrial Train	ing Institute			
	О.	1,58.48	1,58.44	65.67	-92.77
	R.	-0.04			

Reduction of provision by way of re-appropriation ( $\overline{< 0.04}$  lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

# **Capital:**

6. The grant in the capital section closed with a saving of ₹26,62.02 lakh against which an amount of ₹4,62.19 lakh was surrendered during the year

7. Saving occurred mainly under:

101

Head		]	<b>Fotal grant /</b>	Actual	Excess (+)/ Saving
		a	opropriation	Expenditure	(-)
				(₹ in lakh)	
Voted:					
(Valley)					
4250 Ca	apital Outlay o	on other Social Se	rvices		
201	Labour				
14	Skill Develo	oment Initiative Sc	heme		
(	О.	2,71.00	5,33.03		5,33.03
	R.	2,62.03	n of <b>₹</b> 2 71 00 lol	ch anhancamant	of provision by way of
Pending utili re-appropriat	sation of origintion (₹2,62.03	nal budget provisio	18 proved unju	stified. Reasons f	of provision by way of for non-utilisation and (August 2018).
Pending utili re-appropriat	sation of origination ( $₹2,62.03$ ) er of the entire	nal budget provisio lakh) in March 20	18 proved unjubeen intimated t	stified. Reasons f hough caleed for	for non-utilisation and (August 2018).
Pending utili re-appropriat non-surrende 15	sation of origination ( $₹2,62.03$ ) er of the entire	hal budget provisio lakh) in March 20 provision have not	18 proved unjubeen intimated t	stified. Reasons f hough caleed for	for non-utilisation and (August 2018). e)
Pending utili re-appropriat non-surrende 15	sation of origin tion (₹2,62.03 er of the entire Pradhan Ma O.	nal budget provisio lakh) in March 20 provision have not antri Kaushal Vima	18 proved unju been intimated t Yojana (PMKV 24,99.89	stified. Reasons f hough caleed for Y) (Central Share 8,33.	for non-utilisation and (August 2018). e)
Pending utili re-appropriat non-surrende 15	sation of origin tion (₹2,62.03 er of the entire Pradhan Ma O.	nal budget provisio lakh) in March 20 provision have not antri Kaushal Vima 24,99.89 t been intimated th	18 proved unju been intimated t Yojana (PMKV 24,99.89	stified. Reasons f hough caleed for Y) (Central Share 8,33.	for non-utilisation and (August 2018). e)
Pending utili re-appropriat non-surrende 15 Reasons for s	sation of origin tion (₹2,62.03 er of the entire p Pradhan Ma O. saving have no	nal budget provisio lakh) in March 20 provision have not antri Kaushal Vima 24,99.89 t been intimated th nditure	18 proved unju been intimated t Yojana (PMKV 24,99.89	stified. Reasons f hough caleed for Y) (Central Share 8,33.	for non-utilisation and (August 2018). e)
Pending utili re-appropriat non-surrende 15 Reasons for s 800	sation of origin tion (₹2,62.03 er of the entire p Pradhan Ma O. saving have no Other Exper Industrial E	nal budget provisio lakh) in March 20 provision have not antri Kaushal Vima 24,99.89 t been intimated th nditure	18 proved unju been intimated t Yojana (PMKV 24,99.89	stified. Reasons f hough caleed for Y) (Central Share 8,33.	for non-utilisation and (August 2018). e) 30 -16,66.59

Reduction of provision by way of surrender (₹4,62.19 lakh) and re-appropriation (₹2,62.03 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

102

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)		
Revenue Major Head:	<ul><li>2071 Pension and other Retirement Benefit</li><li>2225 Welfare of Scheduled Castes, Schedule Tribes, Other</li><li>3604 Compensation and Assignments to Local Bodies and</li></ul>					
Voted :	Original 4,92,42	2,35				
	Supplementary 1,70,41 Amount surrendered during the	6,62,83,70	6,26,52,47	-36,31,23		
Capital: Major Head:	4225 Capital Outlay on Wo 4552 Capital Outlay on No		'astes,			
Voted :						
	Original12,06Supplementary29,87Amount surrendered during the	7,20 41,93,20	36,29,48	-5,63,72		
<ul> <li>Notes and comments :</li> <li>1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :</li> </ul>						
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
Revenue: Voted:			、 /			
,	Valley Areas	89,95.48	84,67.71	-5,27.77		
	Hill Areas	5,72,88.22	5,41,84.76	-31,03.46		
	Total Voted:	6,62,83.70	6,26,52.47	-36,31.23		

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

Capital:

Voted:

Valley Areas	25,54.72	27,54.72	+2,00.00
Hill Areas	16,38.48	8,74.76	-7,63.72
Total Voted:	41,93.20	36,29.48	-5,63.72

103

# Grant No. 14 Contd.

# **Revenue:**

2. The grant closed with a saving of ₹36,31.23 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹36,31.23 lakh, the supplementary provision of ₹1,70,41.35 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (` in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
2071 P	ension and oth	er Retirement Be	nefit		
01	Civil				
110	Pension of l	Employees of Loca	al Bodies		
06	Pension to I	Employees of Auto	onomous Distri	ct Councils	
	О.	2,47.81	2,47.81		-2,47.81
	r non-utilisatior ed for (August 2		ler of the enti	re provision have	not been intimated
		duled Castes,Sch	edule Tribes,	Other Backward (	Classes and
	linorities	~			
02	v v	Scheduled Tribes			
001		nd Administration			
01	Direction				
	О.	8,18.60	8,25.68	2,55.57	-5,70.11
	R.	7.08			
(₹7.08 lakh)	e	ed unnecessary. R		f provision by way cipated and final sa	
794	Special Cen	tral Assistance for	Tribal sub-Pla	an	
16	Animal Hus	•			
	О.	8,00.00	5,75.00	5,75.00	
Deccenc for	R.	-2,25.00	annuanistics	and anticipated as	ving have not heen
	ough called for	•	e-appropriation	and anticipated sat	vilig have not been
18	Health (Cer	e ,			
10	0.	2,10.00	2,10.00	90.00	-1,20.00
Reasons for		t been intimated th			_,
19	Special Dev	velopment Progran	nme under Prov	viso to Article 275 (	1) of Constitution

O. 16,26.00 32,09.20 15,93.38 -16,15.82 S. 15,83.20

In view of the final saving of ₹16,15.82 lakh, enhancement of provision by way of supplementary (₹15,83.20 lakh) in February 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).

Head		01	Total grant /	Actual	Excess (+)/
IIcau			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	Sw(11-9())
28	Village a	and Small Industr	ies		
(	Э.	7,00.00	3,93.70	3,93.34	-0.36
	R.	-3,06.30			
	-			30 lakh) in March 2 attend though called fo	-
3604 Co	mpensatio	n and Assignme	nts to Local Bodies	and Panchayati Ra	aj Institutions
200	Other M	iscellaneous Com	pensations and Ass	ignments	
01	Public W				
	О.	1,94.37	1,94.37	1,81.84	-12.53
	-		ed though called for	(August 2018).	
02		ary Education	1 00 55 05		1 (2 (
	О.	1,88,77.37	1,88,77.37	1,87,14.77	-1,62.60
	U		ed though called for	(August 2018).	
03		and Public Healt			
	O.	4,20.12	4,20.12	3,91.79	-28.33
	•		ed though called for	(August 2018).	
04	Headqua	rter			
	О.	8,10.12	8,10.12	7,53.84	-56.28
			ed though called for		
08	Salaries/	Honorarium to D	istrict Council Men	nbers	
(	Э.	2,04.84	2,04.84	1,95.78	-9.06
Reasons for s	saving have	not been intimate	ed though called for	(August 2018).	
09	Financia	l Assistance to A	DCs		
(	O.	13,00.00	13,00.00	9,80.12	-3,19.88
Reasons for s	saving have	not been intimate	ed though called for	(August 2018).	
11	Educatio	n			
	D.	59,00.00	59,00.00	57,03.36	-1,96.64
	•		ed though called for		
12	Devoluti	on of Funds unde	er 3rd State Finance	Commission Award	
	D.	27,07.64	32,11.48	30,92.98	-1,18.50
	S.	5,03.84	. –		
	-			3.84 lakh) in Febru hough called for (Au	

13 Social a					
О.	13,06.55	13,06.55	11,88.53	-1,18.02	
Reasons for saving have not been intimated though called for (August 2018).					

		Grant N	o. 14 Contd.		
Head		Tot	al grant /	Actual	Excess (+)/
		appi	ropriation	Expenditure	Saving (-)
				(₹ in lakh)	
(Valley)					
2225 V	Velfare of Schedu	iled Castes,Sche	dule Tribes, (	Other Backward O	Classes and
Ν	linorities				
02	Welfare of Sc	heduled Tribes			
277	Education				
07	State Share P	re Matric Scholars	hip		
	О.	2,00.00	81.00	80.91	-0.09
	R.	-1,19.00			
Reduction of	of provision by v	vay or re-appropri	ation (₹1,19.0	00 lakh) in March	2018 proved less.
Reasons for	anticipated and f	inal saving have ne	ot been intima	ted though called f	for (August 2018).

08 State Share Post Matric Scholarship	
O. 8,00.00 6,00	.00 5,99.63 -0.37
R2,00.00	

Reduction of provision by way or re-appropriation (₹2,00.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

33	Tribal Research	h Institute(TRI)			
	О.	1,40.00	1,36.00	1,01.85	-34.15
	R.	-4.00			

Reduction of provision by way of re-appropriation ( $\overline{\mathbf{x}}4.00 \text{ lakh}$ ) in March prove less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

794	Special Central Assistance for Tribal sub-Plan					
17	Education Development (Central Share)					
	О.	8,25.00	9,25.00	7,25.00	-2,00.00	
	R.	1,00.00				

In view of the final saving of ₹2,00.00 lakh, enhancement of provision by way of re-appropriation (₹1,00.00 lakh) in March proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

800	Other Expenditure				
08	8 Pre - Matric Scholarship				
	О.	13,25.75	13,25.75	6,19.92	-7,05.83
C	• •		1 11 1 6 ( )	( 2010)	

Reasons for saving have not been intimated though called for (August 2018).

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

# Voted:

(Hill)

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

1	n	7
-	U	'

Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
02	Welfare of S	cheduled Tribes			
794	Special Cen	tral Assistance for	r Tribal sub-Plar	1	
15	Agriculture				
	O. R.	6,00.00 1,00.00	7,00.00	7,00.00	
		f provision throug been intimated th		on (₹1,00.00 lakh) ir (August 2018).	March 2018 and
3604 C	ompensation a	nd Assignments	to Local Bodies	and Panchayati Ra	aj Institutions
200		llaneous Compen	sations and Ass	ignments	
05		ter Conservation			
_	0.	1,60.42	1,60.42	4,00.24	+2,39.82
Reasons for for (August	2018).		lget provision h	ave not been intima	ted though called
06	Animal Hus	•			
	0.	3,68.03	3,68.03	7,95.17	+4,27.14
	-	ture over the buc	lget provision h	ave not been intima	ted though called
for (August	,				
14		n of Model Prima			15.00
Dfr	R.	2,48.96	2,48.96	2,33.70	-15.26
	-	-		entary budget and a	inticipated excess
		ugh called for (Au	igust 2016).		
(Valley)	alforo of Schoo	lulad Castos Sek	odulo Tribos (	Other Backward Cl	accos and
	linorities	luicu Casies,sei	ieuule IIIbes, (	Juici Dackwaru Ci	asses and
02		cheduled Tribes			
001		d Administration			
01	Direction				
	О.	7,40.48	7,57.67	12,78.47	+5,20.80
	R.	17.19			
	-		-	9 lakh) in March pr ted though called for	
800	Other Exper	nditure			

10Financial Assistance to Manipur State Commission for STR.50.8811.83-39.05

Reasons for non-obtaining of provision in original/supplementary budget and anticipated excess have not been intimated though called for (August 2018).

# Capital:

6. The grant in the Capital Section closed with a saving of ₹5,63.72 lakh. No part of the saving was surrendered during the year.

Head	L. L.	<u>Frant No. 14 Concld</u> Total grant /	Actual	Excess (+)/
IItau		appropriation	Expenditure	Saving (-)
		appropriation	(₹ in lakh)	Saving (-)
7. In view o	f the final saving of ₹5,6	3.72 lakh, the supple		of ₹29.87.20 lakt
	ing February 2018 proved of		provident	or (2),07.20 full
	curred mainly under:			
Voted:	2			
(Hill)				
4225 Ca	pital Outlay on Welfare	of Scheduled Castes	, Scheduled Tribes	, Other
Ba	ckward Classes and Min	orities		
02	Welfare of Scheduled T	ribes		
800	Other Expenditure			
32	Construction of Buildin	-		
	0. 3,31.00	,		-3,31.00
	non-utilisation and non-s	urrender of the entir	re provision have r	ot been intimated
	l for (August 2018).			
	npital Outlay on North Ea	astern Areas		
02	Urban Other Frence diture			
800	Other Expenditure	Darral & Cirola' Hastal	of Morrormanton of I	The leave 1
01	Construction of Tribal I S. 1,78.72	•	at Mayoyrumlang, C	-1,78.72
Decome for	,	· · · · · · · · · · · · · · · · · · ·		,
	non-utilisation and non-su 8 have not been intimated			vision obtained n
02	Contruction of Common	e ·	e ,	assing of Agri &
02	Horti. Production	II Facility Centers III I	min District for Froe	cessing of Agn. &
	S. 2,54.00	2,54.00		-2,54.00
Reasons for	non-utilisation and non-s	,	re provision have r	
	l for (August 2018).			
•	pital Outlay on Welfare	of Scheduled Castes	, Scheduled Tribes	, Other
Ba	ckward Classes and Min	orities		
02	Welfare of Scheduled T	ribes		
794	SCA to TSP			
01	Construction of Tribal I	Bhavan at Jiribam (Ce	entral Share)	
	O. 1,50.00	0 1,50.00	90.00	-60.00
Reasons for	anticipated and final saving	g have not been intim	ated though called for	or (August 2018).
	entioned in Note 8 above, w	-	-	
•	infolied in Note 8 above, v	vas partry counter-bai	anced by an excess a	as under.
Voted: (Valley)				
•	pital Outlay on Welfare	of Scheduled Castes	Scheduled Tribes	Other
	ickward Classes and Min		, Sentanica 111005	,
02	Welfare of Scheduled T			
800	Other Expenditure			
32	Construction of Buildin	g		
	O. 1,50.00	•	4 10 00	12 60 00
	0. 1,50.00	0 1,50.00	4,10.00	+2,60.00

Reasons for excess expenditure over the budget provision have not been intimated though ca for (August, 2018).

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2408 Food, Storage and Ware 3475 Other General Economic			
Voted :				
	Original 57,93,65			
	Supplementary 27,71,60	85,65,25	81,33,25	-4,32,00
	Amount surrendered during the y	ear		
Capital:				
Major Head:	4408 Capital Outlay on Food S 5475 Capital Outlay on other (	-	-	
Voted :				
	Original			
	Supplementary1,58,25Amount surrendered during the year	, ,	1,58,25	
Notes and comm 1. The distribut given below	tion of the grant and actual expend	iture between "Val	ley Areas" and "Hi	ll Areas" is
C		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
Revenue: Voted:			()	
	Valley Areas	81,65.43	77,42.33	-4,23.10
	Hill Areas	3,99.82	3,90.92	-8.90
	Total Voted:	85,65.25	81,33.25	-4,32.00
Capital: Voted:				
	Valley Areas	1,58.25	1,58.25	
	Hill Areas		•••	
	Total Voted:	1,58.25	1,58.25	

# Grant No. 15 Consumer Affairs, Food and Public Distribution

## Grant No. 15 Contd.

# **Revenue:**

2. The grant closed with a saving of ₹4,32.00 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹4,32.00 lakh, the supplementary provision of ₹27,71.60 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	
Voted:			
(Hill)			
2408 Food, Storage and War	e Housing		
01 Food			
001 Direction and Adm	inistration		
14 Tamenglong Disrti	ct		
0.	64.12 59.13	54.74	-4.39
R.	-4.99		
Reduction of provision by way of	of re-appropriation (₹4.9	99 lakh) in March	2018 proved less.
Reasons for anticipated and final sa	aving have not been intim	nated though called t	for (August 2018).
-	-	-	
19 Noney Disrtict			
O. 2	20.30 20.30		-20.30
Reasons for non-utilisation and non	n-surrender of the entire p	provision have not b	een intimated
though called for (August 2018).			

20	Kamjong Disrtict				
	0.	20.30	3.30	•••	-3.30
	R.	-17.00			

Reduction of provision by way of re-appropriation (₹17.00 lakh) in March 2018 proved less. Reasons for non-utilisation and non-surrender of entire budget provision have not been intimated though called for (August 2018).

 21
 Tengnoupal District

 O.
 20.30
 20.30
 ...
 -20.30

 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).
 -20.30
 -20.30

22 Pherzawl District O. 20.30

O. 20.30 20.30 ... -20.30 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

#### (Valley)

#### 2408 Food, Storage and Ware Housing

- 01 Food
- 001 Direction and Administration
- 01 Direction

Grant No. 15 Contd.						
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)	
				(₹ in lakh)	C	
	0.	6,83.10	7,91.94	7,38.11	-53.83	
	S.	1,05.50				
	R.	3.34				

Enhancement of provision by way of supplementary (₹1,05.50 lakh) in February 2018 proved excessive and re-appropriation (₹3.34 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

18	Jiribam District		
О.	20.30	14.02	 -14.02
R.	-6.28		

Reduction of provision by way of re-appropriation (₹6.28 lakh) in March 2018 proved less. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

23 Kakching District 20.30 20.30 О. -20.30 ... Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

101	Procurement and Supply				
10	Central Assistance to State under NFSA				
	S.	25,43.27	25,43.27	24,57.50	-85.77
Reasons for saving have not been intimated though called for (August 2018).					

102	Food Subsidie	S			
16	Transportation of Food Grains				
	О.	3,00.00	1,00.00		-1,00.00
	R.	-2,00.00			

Reduction of provision by way of re-appropriation (₹2,00.00 lakh) in March 2018 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (August 2018).

800	Other	Expenditure					
05	Consu	Consumer Dispute Redressal Commission (State Commission)					
	О.	51.60	27.62	24.89	-2.73		
	R.	-23.98					

Reduction of provision by way of re-appropriation (₹23.98 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

09	Computerisation of Target Public Distribution System (Central Share)					
	О.	2,69.38	2,56.00	1,98.87	-57.13	
	R.	-13.38				
			· · · · · · · · · · · · · · · · · · ·			

Reduction of provision by way of re-appropriation (₹13.38 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Grant No. 15 Contd.						
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)	
				(₹ in lakh)		
13	PDS Comp	outerisation				
	О.	40.00	40.00		-40.00	

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

## 3475 Other General Economic Services

11	Regulation of Weights and Measures						
	О.	3,00.31	4,23.14	4,16.58	-6.56		
	S.	1,22.83					

Enhancement of fund by way of supplementary (₹1,22.83 lakh) in February 2018 proved excessive.Reasons for saving have not been intimated though called for (August 2018).

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

# Voted:

#### (Hill)

### 2408 Food, Storage and Ware Housing

01	Food						
001	Direction and Ad	Direction and Administration					
03	Chandel District	Chandel District					
	0.	47.51	77.12	72.39	-4.73		
	R.	29.61					

Enhancement of provision by way of re-appropriation (₹29.61 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

04	Churachandpur D	District			
	0.	60.74	1,07.90	1,01.28	-6.62
	R.	47.16			

Enhancement of provision by way of re-appropriation (₹47.16 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

13	Senapati District				
	0.	42.34	35.60	48.36	+12.76
	R.	-6.74			

In view of the final excess of ₹12,79 lakh, reduction of provision by way of re-appropriation (₹6.74 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

16	Kangpokpi District					
(	Э.	37.66	50.60	46.76	-3.84	
F	R.	12.94				

Head	Total grant / Actual		Actual	Excess (+)/	
		app	ropriation E	xpenditure	Saving (-)
				(₹ in lakh)	
Enhancemen	t of provision	by way of re-app	propriation (₹12.9	94 lakh) in Ma	arch 2018 proved
excessive. Ro	easons for antic	ipated excess and	final saving have	not been intima	ated though called
for (August 2	2018).				
17	Ukhrul Distr	ict			
(	0.	62.75	71.38	67.39	-3.99
]	R.	8.63			
Enhancemen	t of provision by	y way of re-approp	riation (₹8.63 lakl		-
	easons for antici	pated excess and f	inal saving have n	ot been intimate	ed though called
		pated excess and f	inal saving have n	ot been intimate	ed though called
excessive. Re for (August 2		pated excess and f	inal saving have n	ot been intimate	ed though called
excessive. Re for (August 2 ( <b>Valley</b> )	2018).	pated excess and f	inal saving have n	ot been intimate	ed though called
excessive. Re for (August 2 ( <b>Valley</b> )	2018).	-	inal saving have n	ot been intimate	ed though called
excessive. Re for (August 2 (Valley) 2408 Fo	2018). od, Storage and Food	-	inal saving have n	ot been intimate	ed though called
excessive. Re for (August 2 (Valley) 2408 Fo 01	2018). od, Storage and Food	<b>d Ware Housing</b> d Administration	inal saving have n	ot been intimate	ed though called
excessive. Refor (August 2 (Valley) 2408 Fo 01 001 02	2018). od, Storage and <i>Food</i> Direction and	<b>d Ware Housing</b> d Administration	inal saving have n 1,02.66	ot been intimate 1,01.77	ed though called -0.89

Enhancement of provision by way of re-appropriation (₹6.76 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

08	Imphal District				
	0.	96.81	1,50.23	1,96.62	+46.39
	R.	53.42			

Augmentation of provision by way of re-appropriation (₹53.42 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

09	Imphal East District				
	0.	1,07.14	1,75.38	1,79.24	+3.86
	R.	68.24			

Enhancement of provision by way of re-appropriation (₹68.24 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

15	Thoubal District				
(	Э.	66.91	96.40	74.63	-21.77
F	R.	29.49			

Addition of provision by way of re-appropriation (₹29.49 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

800	Other Expenditu	ire			
06	Consumer Dispute Redressal Fora (District Fora)				
	О.	15.08	20.15	20.15	
	R.	5.07			

Grant No. 15 Concld.							
Head		Total grant /	Actual	Excess (+)/			
		appropriation	Expenditure	Saving (-)			
			(₹ in lakh)				
Reasons for	anticipated excess have	not been intimated thou	gh called for (Augus	t 2018).			
15	Minimum Support P	rice (MSP)					
	O. 1,00	).00 1,00.00	1,04.34	+4.34			
Reasons for	excess expenditure ove	r the budget provision	have not been intimation	ated though called			
for (August	2018).						
3475 O	ther General Economic	e Services					
106	Regulation of Weight	ts and Measures					

50 Regula	0 Regulation of Weights and Measures			
О.	10.00	17.71	17.62	-0.09
R.	7.71			

Enhancement of provision by way of re-appropriation (₹7.71 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

# **Capital:**

6. The grant in the Capital Section was fully utilised and no specific excess/ saving was occurred.

# Grant No. 16 Co-operation

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2425 Co-operation		(	
Voted :	Original 18,22,	74		
	Supplementary 2,94, Amount surrendered during the	57 21,17,31	20,42,61	-74,70 
, Capital: Major Head:	4425 Capital Outlay on Coo	peration		
Voted :	Original 5.12	00		
	Original 5,13, Supplementary Amount surrendered during the	5,13,00	1,13,00	-4,00,00 
Notes and com 1. The distribu given below	tion of the grant and actual expe	nditure between "Val	ley Areas" and "H	ill Areas" is
g., en o ero (		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:				
	Valley Areas	15,86.42	15,28.98	-57.44
	Hill Areas	5,30.89	5,13.63	-17.26
	Total Voted:	21,17.31	20,42.61	-74.70
Capital: Voted:				
	Valley Areas	3,00.60	1,13.00	-1,87.60
	Hill Areas	2,12.40	<u> </u>	-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 ₹74.70 lakh. No part of the saving was surrendered during the

3. In view of the final saving of ₹74.70 lakh, the supplementary provision of ₹2,94.57 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
Voted:				
(Hill)				
2425 C	o-operation			
106	Assistance to Mu	Iltipurpose Rural Cooperat	ives	
20	Misc. Co-operati	ve Societies		
	О.	7.00 7.00	)	-7.00
Reasons for	non-utilisation and r	non-surrender of the entire	provision have not in	ntimated though
called for (A	ugust 2018).			
800	Other Expenditure	9		
01	Rasttriya Krishi V	ikas Yojana (RKVY)		
	0.			
	R.	-22.00		
Reasons for	Withdrawal of the e	entire provision by way of	re-appropriation (₹?	2.00 lakh) and nor

Reasons for Withdrawal of the entire provision by way of re-appropriation (₹22.00 lakh) and non utilisation of the provision have not been intimated though called for (August 2018).

# (Valley)

2425 Co-0	peration				
01	Direction and Administration				
03	Zonal Administration				
0	5,61.02	7,12.74	6,87.03	-25.71	
S	1,51.72				

Enhancement of provision by way of supplementary (₹151.72 lakh) in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018).

800		her Expenditure		
001	Ka	sttriya Krishi Vikas Yojana (RKVY)		
	О.	22.00		
	R.	-22.00		

Reasons for reduction of the entire provision by way of re-appropriation ( $\gtrless$ 22.00 lakh) and non utilisation of the provision have not been intimated though called for (August 2018).

02 State N	Aatching Share of CSS		
S.	31.30	33.00	 -33.00
R.	1.70		

Enhancement of provision through re-appropriation ( $\overline{\mathbf{1}}$ .70 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

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

		Gr	ant No. 16 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure (₹in lakh)	Saving (-)
Voted:					
(Hill)					
2425 C	o-operation				
001	Direction and	Administrati	ion		
03	Zonal Admini	stration			
	О.	4,33.80	4,89.89	5,04.58	+14.69
	S.	56.09			
Enhanceme	nt of provision by	way of sup	nlementary (₹56.00	lakh) in February	018 proved less

Enhancement of provision by way of supplementary (₹56.09 lakh) in February 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

# (Valley)

2425 Co-opera
---------------

001 Direction and Administration

01	Direction				
	0.	3,77.59	4,08.89	3,99.00	-9.89
	R.	31.30			

Enhancement of provision by way of re-appropriation (₹31.30 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

106	Assistanc	e to Multipurpose Ru	ral Cooperatives		
20	Misc. Co	-operative Societies			
	О.	6.00	6.00	13.00	+7.00

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

# Capital:

6. The grant in the Capital Section closed with a saving of  $\mathbb{Z}400.00$  lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under:

# Voted:

#### (Hill)

# 4425 Capital Outlay on Cooperation

001 Direction and Administration

03 Co-operation	n Buildings			
О.	70.00	70.00		-70.00
Reasons for non-utilisation	and non-surrender	of the entire provisi	on have not been	intimated

though called for (August 2018).

108 Investments in other Cooperatives

06 National Programme for Dairy Development (NPDD) (Central Share)

O. 1,42.40 1,42.40 ... -1,42.40 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			( <b>₹in lakh</b> )	
(Valley)				
4425 C	apital Outlay on Cooper	ation		
108	Investments in other C	Cooperatives		
06	National Programme f	for Dairy Development	(NPDD) (Central S	hare)
	O. 2,57.	60 2,57.60		-2,57.60
Reasons for	non-utilisation and non-	-surrender of the enti	re provision have r	not been intimated
though calle	d for (August 2018).			

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

# Voted: (Valley) 4425 Capital Outlay on Cooperation 001 Direction and Administration 03 Co-operation Buildings O. 43.00 43.00 1,13.00 +70.00 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

# Grant No. 17 Agriculture

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	<ul> <li>2401 Crop Husbandry</li> <li>2408 Food, Storage and</li> <li>2415 Agricultural Rese</li> <li>2435 Other Agricultura</li> <li>2705 Command Area I</li> <li>3454 Census Surveys a</li> <li>3475 Other General Eco</li> </ul>	earch and Education al Programmes Development and Statistics		
Voted :				
	e	3,16,89         7,25,20       1,70,42,09         ng the year	1,14,63,62	-55,78,47 
Capital:				
Major Head:	4552 Capital Outlay or 4705 Capital Outlay or	n North Eastern Areas n Command Area Develoj	pment	
Voted :				
	Original 5 Supplementary Amount surrendered duri	52,80,00 52,80,00 ng the year.	20,34,37	-32,45,63
Notes and com 1. The distribu given below	tion of the grant and actual	expenditure between "Val	ley Areas" and "H	ill Areas" is
given belov	v .	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			× ,	
Voted:	Valley Areas	1,49,50.44	1,05,96.59	-43,53.85
	Hill Areas	20,91.65	8,67.03	-12,24.62
	Total Voted:	1,70,42.09	1,14,63.62	-55,78.47
Capital: Voted:				
	Valley Areas	47,13.00	20,34.37	-26,78.63
	Hill Areas	5,67.00	<u> </u>	-5,67.00
	Total Voted:	52,80.00	20,34.37	-32,45.63

## Grant No. 17 Contd.

# **Revenue:**

2. The grant closed with a saving of ₹55,78.47 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹55,78.47 lakh, the supplementary provision of ₹7,25.20 lakh obtained in February 2018 proved unnecessary.

		-	•	
4. Saving	occurred	mainly	under:	

Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
Voted:					
(Hill)					
2401 C	Crop Husbandry	r			
001	Direction and	d Administration			
01	Direction				
	О.	5,65.95	4,25.80	4,33.71	+7.91
	R.	-1,40.15			
Reduction	of provision by	way of re-app	ropriation (₹1,4	40.15 lakh) in Ma	rch 2018 proved
avaaaiwa T	Decence for ontic	instad sorving on	d final avaaa h	ave not been intim	tad though called

Reduction of provision by way of re-appropriation (₹1,40.15 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

25	Strengthening of Agricultural Extension & Administration					
	О.	4,18.50	3,53.38	3,00.43	-52.95	
	R.	-65.12				

Reduction of provision by way of re-appropriation (₹65.12 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

53 Strengtheni	ing of Agricultural E	xtension & Adminis	stration	
О.	26.00	26.00	1.79	-24.21
Reasons for saving have no	ot been intimated tho	ugh called for (Augu	ust 2018).	

800 Other Expenditure

25 National Food Security Mission (NFSM) (Central Share)

O. 3,20.00 3,20.00 ... -3,20.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

# 2705 Command Area Development

800 Other Expenditure

08 Area Development Authorities for Irrigation in Command Area

O. 6,51.00 6,51.00 ... -6,51.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated

(Valley)

2401 Crop Husbandry

though called for (August 2018).

Head		Total gra		Actual	Excess (+)/
		appropria	tion E	Expenditure	Saving (-)
				(₹ in lakh)	
001	Direction and Ad				
53		Agricultural Extensi	on & Admi	nistration	
			,13.40	1,04.04	-9.36
	R.	-0.60	<b>.</b>		
	of provision by way			<i>'</i>	-
Reasons for	anticipated and final	saving have not been	n intimated	though called fo	r (August 2018).
102	Food grain crops				
10	Food grain crops				
		1,94.80 1	,78.04	1,50.02	-28.02
	R.	-16.76			
Reduction	of provision by way	of re-appropriation	(₹16.76 la	akh) in March 2	2018 proved less
Reasons for	anticipated and final	saving have not been	n intimated	though called fo	r (August 2018).
103	Seeds				
20	Regional Seed Fa	rm for Major Field (	Crops, Khai	rungpat	
	0.	45.73	48.47	35.31	-13.10
	R.	2.74			
In view of	the final saving of ₹	13.16 lakh, enhance	ment of pro	ovison by way of	f re-appropriation
(₹2.74 lakh	) in March 2018 prov	ved unjustified. Reas	ons for ant	icipated and fina	l saving have no
been intima	ted though called for	(August 2018).			
104	Agricultural Farm				
02	Agricultural Farm				
02	0.	13.41	14.57	7.50	-7.07
	С. R.	1.16	11.07	1.00	1.01
In view of	the final saving of ₹		nent of pro	vision by way o	f re-appropriation
	) in March 2018 prov		-		
been intima	ted though called for	(August 2018).		-	
105	Manures and Fert	ilizers			
14	Manures and Fert	ilizers			
	0.	1,00.70 1	,08.33	94.71	-13.62
	R.	7.63			
Enhanceme	nt of provision by	way of re-appropri	ation (₹7.6	63 lakh) in Ma	rch 2018 proved
unnecessary (August 201	v. Reasons for anticip 18).	ated and final savin	g have not	been intimated	though called for
109	Extension and Fa	rmers' Training			
03	Agricultural Scho	•			
	0		01.08	76.61	25 27

05	Agricultural Sch	10015			
	0.	97.65	1,01.98	76.61	-25.37
	R.	4.33			

appropriationExpenditure ( $($ in lakh)$ )In view of the final saving of \$25.37 lakh, enhancement of provision by way of (\$4,33 lakh) in March 2018 proved unjustified. Reasons for anticipated and final been intimated though called for (August 2018).08Extension and Farmer's Training O.0.2,26.371,95.252,02.12R31.12Reduction of provision by way of re-appropriation (\$31.12 lakh) in March 2018 p Reasons for anticipated saving and final excess have not been intimated though c 2018).800Other Expenditure O101Sub Mission on Agriculture Mechanization (SMAM) (Central Sha O.0.3,10.002,84.94R25.06Reasons for reduction of provision by way of re-appropriation (\$25.06 lakh) in Ma anticipated saving have not been intimated though called for (August 2018).19National Mission on Sustainable Agriculture (NMSA) (Central Sha O.0.50.003,38.002,88.0020Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Shar O.0.50.003,30.002,88.0021Rastriya Krishi Vikas Yojna (RKVY) (Central Share) O.0.30,00.0022Rastriya Krishi Vikas Yojna (RKVY) (Central Share) O.0.30,00.0023Support to State Extension Programme for Extension Reform (Cer O.23Support to State Extension Programme for Extension Reform (Cer O.23Support to State Extension Programme for Extension Reform (Cer O.0.22,00.00 <t< th=""><th></th></t<>	
In view of the final saving of ₹25.37 lakh, enhancement of provision by way of (₹4.33 lakh) in March 2018 proved unjustified. Reasons for anticipated and final been intimated though called for (August 2018).         08       Extension and Farmer's Training         0.       2,26.37       1,95.25       2,02.12         R.       -31.12         Reduction of provision by way of re-appropriation (₹31.12 lakh) in March 2018 pressons for anticipated saving and final excess have not been intimated though c         2018).         800       Other Expenditure         01       Sub Mission on Agriculture Mechanization (SMAM) (Central Sha O.         0.       3,10.00       2,84.94         0.       3,10.00       2,84.94         R.       -25.06         Reasons for reduction of provision by way of re-appropriation (₹25.06 lakh) in Ma anticipated saving have not been intimated though called for (August 2018).         19       National Mission on Sustainable Agriculture (NMSA) (Central Sha O.         0.       66.00       67.00         8.       2,88.00         Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2         20       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Shar O.         0.       50.00       3,38.00       2,88.00         Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2 <td< th=""><th></th></td<>	
<ul> <li>(₹4.33 lakh) in March 2018 proved unjustified. Reasons for anticipated and final been intimated though called for (August 2018).</li> <li>08 Extension and Farmer's Training O. 2,26.37 1,95.25 2,02.12 R31.12 Reduction of provision by way of re-appropriation (₹31.12 lakh) in March 2018 p Reasons for anticipated saving and final excess have not been intimated though c 2018).</li> <li>800 Other Expenditure O1 Sub Mission on Agriculture Mechanization (SMAM) (Central Sha O. 3,10.00 2,84.94 2,84.94 R25.06 Reasons for reduction of provision by way of re-appropriation (₹25.06 lakh) in Ma anticipated saving have not been intimated though called for (August 2018).</li> <li>19 National Mission on Sustainable Agriculture (NMSA) (Central Sha O. 66.00 66.00 37.50 Reasons for saving have not been intimated though called for (August 2018).</li> <li>20 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Shar O. 50.00 3,38.00 2,88.00 Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2 excessive. Reasons for final saving have not been intimated though called for (August 2018).</li> <li>22 Rastriya Krishi Vikas Yojna (RKVY) (Central Share) O. 30,00.00 30,00.00 6,67.00 Reasons for saving have not been intimated though called for (August 2018).</li> <li>23 Support to State Extension Programme for Extension Reform (Cer O. 22,00.00 22,00.00 5,70.74</li> </ul>	
O. $2,26.37$ $1,95.25$ $2,02.12$ R. $-31.12$ Reduction of provision by way of re-appropriation (₹31.12 lakh) in March 2018 pReasons for anticipated saving and final excess have not been intimated though c2018). $\$00$ Other Expenditure01Sub Mission on Agriculture Mechanization (SMAM) (Central ShaO. $3,10.00$ $2,84.94$ $2,84.94$ R. $-25.06$ Reasons for reduction of provision by way of re-appropriation (₹25.06 lakh) in Maanticipated saving have not been intimated though called for (August 2018).19National Mission on Sustainable Agriculture (NMSA) (Central ShaO. $66.00$ G. $66.00$ G. $2,88.00$ Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2excessive. Reasons for final saving have not been intimated though called for (August 2018).20Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central SharO. $50.00$ S. $2,88.00$ Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2excessive. Reasons for final saving have not been intimated though called for (August 2018).22Rastriya Krishi Vikas Yojna (RKVY) (Central Share)O. $30,00.00$ O. $30,00.00$ Agoung to Support to State Extension Programme for Extension Reform (Central Co.O. $22,00.00$ C. $22,00.00$ C. $50.00$ C. $50.00$ C. $50.00$ C. $50.00$ <tr< td=""><td>saving nave no</td></tr<>	saving nave no
O.2,26.371,95.252,02.12R31.12Reduction of provision by way of re-appropriation (₹31.12 lakh) in March 2018 pReasons for anticipated saving and final excess have not been intimated though c2018).800Other Expenditure01Sub Mission on Agriculture Mechanization (SMAM) (Central Sha0.3,10.002,84.942.84.94R25.06Reasons for reduction of provision by way of re-appropriation (₹25.06 lakh) in Maanticipated saving have not been intimated though called for (August 2018).19National Mission on Sustainable Agriculture (NMSA) (Central Sha O.0.66.0066.0066.0037.50Reasons for saving have not been intimated though called for (August 2018).20Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Shar O.20Support ison by way of supplementary (₹2,88.00 lakh) in February 221Rastriya Krishi Vikas Yojna (RKVY) (Central Share) O.0.30,00.002130,00.0022Rastriya Krishi Vikas Yojna (RKVY) (Central Share) O.0.30,00.0023Support to State Extension Programme for Extension Reform (Cen O.23Support to State Extension Programme for Extension Reform (Cen O.23Support to State Extension Programme for Extension Reform (Cen O.	
R.       -31.12         Reduction of provision by way of re-appropriation (₹31.12 lakh) in March 2018 p         Reasons for anticipated saving and final excess have not been intimated though c         2018).         800       Other Expenditure         01       Sub Mission on Agriculture Mechanization (SMAM) (Central Sha         0.       3,10.00       2,84.94         R.       -25.06         Reasons for reduction of provision by way of re-appropriation (₹25.06 lakh) in Ma         anticipated saving have not been intimated though called for (August 2018).         19       National Mission on Sustainable Agriculture (NMSA) (Central Sha         0.       66.00       66.00         0.       50.00       3,38.00         20       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Shar         0.       50.00       3,38.00         20       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Shar         0.       50.00       3,38.00         21       Rastriya Krishi Vikas Yojna (RKVY) (Central Share)         0.       30,00.00       30,00.00         22       Rastriya Krishi Vikas Yojna (RKVY) (Central Share)         0.       30,00.00       30,00.00         23       Support to State Extension Programme for Extension Reform (Cer <td>+6.8</td>	+6.8
Reasons for anticipated saving and final excess have not been intimated though c         2018).         800       Other Expenditure         01       Sub Mission on Agriculture Mechanization (SMAM) (Central Shato, 3,10.00         0.       3,10.00       2,84.94         R.       -25.06         Reasons for reduction of provision by way of re-appropriation (₹25.06 lakh) in Matanticipated saving have not been intimated though called for (August 2018).         19       National Mission on Sustainable Agriculture (NMSA) (Central Shato, 66.00         0.       66.00       66.00         37.50       Reasons for saving have not been intimated though called for (August 2018).         20       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Sharo, 50.00         0.       50.00       3,38.00         Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2         excessive. Reasons for final saving have not been intimated though called for (August 2018).         22       Rastriya Krishi Vikas Yojna (RKVY) (Central Share)         0.       30,00.00       30,00.00         21       Rastriya krishi Vikas Yojna (RKVY) (Central Share)         0.       30,00.00       5,67.00         Reasons for saving have not been intimated though called for (August 2018).       23         23       Support to State Extension Prog	
01       Sub Mission on Agriculture Mechanization (SMAM) (Central Shaton O. 3,10.00       2,84.94       2,84.94         0.       3,10.00       2,84.94       2,84.94         R.       -25.06         Reasons for reduction of provision by way of re-appropriation (₹25.06 lakh) in Matanticipated saving have not been intimated though called for (August 2018).         19       National Mission on Sustainable Agriculture (NMSA) (Central Shaton O. 66.00         0.       66.00       66.00         20       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Sharon O. 50.00       3,38.00         20       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Sharon O. 50.00       3,38.00         21       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Sharon O. 50.00       3,38.00         22       Rastriya Krishi Vikas Yojna (RKVY) (Central Sharen O. 30,00.00       6,67.00         22       Rastriya Krishi Vikas Yojna (RKVY) (Central Sharen O. 30,00.00       6,67.00         23       Support to State Extension Programme for Extension Reform (Central Control O. 22,00.00       5,70.74	
O.       3,10.00       2,84.94       2,84.94         R.       -25.06         Reasons for reduction of provision by way of re-appropriation (₹25.06 lakh) in Ma anticipated saving have not been intimated though called for (August 2018).         19       National Mission on Sustainable Agriculture (NMSA) (Central Sh O.         0.       66.00       66.00         9       National Mission on Sustainable Agriculture (NMSA) (Central Sh O.         0.       66.00       67.50         Reasons for saving have not been intimated though called for (August 2018).         20       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share O.         0.       50.00       3,38.00         2.       2,88.00         Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2         excessive. Reasons for final saving have not been intimated though called for (August 2018).         22       Rastriya Krishi Vikas Yojna (RKVY) (Central Share) O.         0.       30,00.00       30,00.00         23       Support to State Extension Programme for Extension Reform (Cer O.         23       Support to State Extension Programme for Extension Reform (Cer O.	
R.       -25.06         Reasons for reduction of provision by way of re-appropriation (₹25.06 lakh) in Ma anticipated saving have not been intimated though called for (August 2018).         19       National Mission on Sustainable Agriculture (NMSA) (Central Sh O.         66.00       66.00       37.50         Reasons for saving have not been intimated though called for (August 2018).         20       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Sharo O.       50.00       3,38.00       2,88.00         20       Support of provision by way of supplementary (₹2,88.00 lakh) in February 2       2,88.00       2,88.00       2,88.00         21       Rastriya Krishi Vikas Yojna (RKVY) (Central Share O.       30,00.00       30,00.00       6,67.00         22       Rastriya Krishi Vikas Yojna (RKVY) (Central Share O.       30,00.00       30,00.00       5,70.74         23       Support to State Extension Programme for Extension Reform (Central Share O.       22,00.00       5,70.74	re)
<ul> <li>Reasons for reduction of provision by way of re-appropriation (₹25.06 lakh) in Ma anticipated saving have not been intimated though called for (August 2018).</li> <li>19 National Mission on Sustainable Agriculture (NMSA) (Central Sh O. 66.00 66.00 37.50</li> <li>Reasons for saving have not been intimated though called for (August 2018).</li> <li>20 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share O. 50.00 3,38.00 2,88.00</li> <li>Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2 excessive. Reasons for final saving have not been intimated though called for (August 2018).</li> <li>22 Rastriya Krishi Vikas Yojna (RKVY) (Central Share) O. 30,00.00 30,00.00 6,67.00</li> <li>Reasons for saving have not been intimated though called for (August 2018).</li> <li>23 Support to State Extension Programme for Extension Reform (Cer O. 22,00.00 22,00.00 5,70.74</li> </ul>	
O.       66.00       66.00       37.50         Reasons for saving have not been intimated though called for (August 2018).       20       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share O.         20       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share O.       50.00       3,38.00       2,88.00         21       Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2 excessive. Reasons for final saving have not been intimated though called for (August 2018).         22       Rastriya Krishi Vikas Yojna (RKVY) (Central Share)       0.       30,00.00       30,00.00       6,67.00         Reasons for saving have not been intimated though called for (August 2018).       23       Support to State Extension Programme for Extension Reform (Central C.       22,00.00       22,00.00       5,70.74	
Reasons for saving have not been intimated though called for (August 2018).         20       Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share O. 50.00 3,38.00 2,88.00 S. 2,88.00         S.       2,88.00         Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2 excessive. Reasons for final saving have not been intimated though called for (August 22 Rastriya Krishi Vikas Yojna (RKVY) (Central Share) O. 30,00.00 30,00.00 6,67.00         Reasons for saving have not been intimated though called for (August 2018).         23       Support to State Extension Programme for Extension Reform (Central C. 22,00.00 22,00.00 5,70.74	-28.5
O.50.003,38.002,88.00S.2,88.00Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2 excessive. Reasons for final saving have not been intimated though called for (Aug22Rastriya Krishi Vikas Yojna (RKVY) (Central Share) O.30,00.006,67.00O.30,00.0030,00.006,67.00Reasons for saving have not been intimated though called for (August 2018).23Support to State Extension Programme for Extension Reform (Cen D.O.22,00.0022,00.005,70.74	20.3
O.50.003,38.002,88.00S.2,88.00Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2 excessive. Reasons for final saving have not been intimated though called for (Aug22Rastriya Krishi Vikas Yojna (RKVY) (Central Share) O.30,00.0030,00.006,67.00O.30,00.0030,00.006,67.00Reasons for saving have not been intimated though called for (August 2018).23Support to State Extension Programme for Extension Reform (Central Share) O.O.22,00.0022,00.005,70.74	
S.       2,88.00         Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2 excessive. Reasons for final saving have not been intimated though called for (Aug         22       Rastriya Krishi Vikas Yojna (RKVY) (Central Share)         0.       30,00.00       30,00.00       6,67.00         Reasons for saving have not been intimated though called for (August 2018).         23       Support to State Extension Programme for Extension Reform (Central Share)         0.       22,00.00       5,70.74	-50.0
excessive. Reasons for final saving have not been intimated though called for (Aug22Rastriya Krishi Vikas Yojna (RKVY) (Central Share)O.30,00.0030,00.0030,00.006,67.00Reasons for saving have not been intimated though called for (August 2018).23Support to State Extension Programme for Extension Reform (Cen 22,00.00O.22,00.0023,00.005,70.74	
O.30,00.0030,00.006,67.00Reasons for saving have not been intimated though called for (August 2018).23Support to State Extension Programme for Extension Reform (Cer O.0.22,00.0022,00.005,70.74	-
Reasons for saving have not been intimated though called for (August 2018).23Support to State Extension Programme for Extension Reform (Cer 0.0.22,00.0022,00.005,70.74	
23Support to State Extension Programme for Extension Reform (Cer 22,00.00O.22,00.0022,00.005,70.74	-23,33.0
O. 22,00.00 22,00.00 5,70.74	
	tral Share)
Descend for coving have not been intimated though called for (Avguet 2010)	-16,29.2
Reasons for saving have not been intimated though called for (August 2018).	
24 State Matching Share for National Food Security Mission (NFSM)	
O. 1,67.00 1,67.00 83.55	-83.4
Reasons for saving have not been intimated though called for (August 2018).	
25National Food Security Mission (NFSM) (Central Share)O.11,80.0011,80.00Reasons for saving have not been intimated though called for (August 2018).	-4,28.0

	G	Frant No. 17 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	1
27	National Mission on Oil			
Reasons for	O. 2,50.00 r saving have not been intima		91.45 r (August 2018).	-1,58.55
	-	-	-	
28	National eGovermance I	-	(Central Share)	22.25
D (	S. 33.25			-33.25
	r non-utilisation and non-su 018 have not been intimated t			vision obtained in
63	National Mission on Sus	stainable Agriculture	(NMSA)(Central Sh	nare)
	O. 6,00.00	6,00.00	5,64.02	-35.98
Reasons for	r saving have not been intima	ted though called for	r (August 2018).	
65	National Agricultural Ins			
D (	O. 2,00.00	· · · · · · · · · · · · · · · · · · ·	1,36.56	-63.44
Reasons for	r saving have not been intima	ited though called for	r (August 2018).	
69	State Matching Share for	r RKVY		
	O. 3,32.00	3,32.00	1,48.22	-1,83.78
Reasons for	r saving have not been intima	ted though called for	r (August 2018).	
2415 A	Agricultural Research and H	Education		
01	Crop Husbandry			
004	Research			
02	All India Co-Ordinated I	Project for Improven	nent of Wheat (Centr	al Share)
	O. 12.10	12.10	4.93	-7.17
Reasons for	r saving have not been intima	ted though called for	r (August 2018).	
03	All India Coordinated R	ice Improvement Pro	ject ( Central Share	)
	O. 25.50	-	13.80	-11.70
Reasons for	r saving have not been intima	tted though called for	r (August 2018).	
2705 (	Command Area Developme	nt		
001	Direction and Administr			
04	Area Development Auth		in Command Area	
	0. 4,44.13	•	4,00.41	+12.33
	R56.05			

Reduction of provision by way of re-appropriation (₹56.05 lakh) in March proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

		Gr	ant No. 17 Contd.		
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
3454 (	Census Surveys a	and Statistics			
01	Census				
101	Computerisa	tion of Censu	is Data		
04	Computerisa	tion of Censu	is Data		
	0.	58.17	65.09	42.24	-22.85
	R.	6.92			

Enhancement of provision by way of re-appropriation (₹6.92 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

# Voted:

### (Hill)

2401 Ci	rop Husbandry				
109	Extension and Fa	rmers' Training			
08	Extension and Fa	rmer's Training			
	0.	97.38	1,37.75	1,20.90	-16.85
	R.	40.37			

Enhancement of provision by way of re-appropriation (₹40.37 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

# (Valley)

# 2401 Crop Husbandry

001	Direction and	Administration			
01	Direction				
	О.	9,31.95	10,79.65	10,52.82	-26.83
	R.	1,47.70			

Enhancement of provision by way of re-appropriation (₹1,47.70 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

25	5 Strengthening of Agricultural Extension & Administration						
0	6,33.70	7,03.85	6,51.06	-52.79			
R	70.15						

Enhancement of provision by way of re-appropriation (₹70.15 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

103	Seeds				
21	Compe	nsatory Crop Plan for 2	017-18		
	S.	3,00.00	3,06.20	3,06.20	
	R.	6.20			

Reasons for enhancement of provision by way of re-appropriation (₹6.20 lakh) in March 2018 and anticipated excess have not been intimated though called for (August 2018).

		Gran	t No. 17 Contd.		
Head		ſ	Fotal grant /	Actual	Excess (+)/
		a	ppropriation	Expenditure	Saving (-)
				(₹ in lakh)	
105	Manures and	Fertilizers			
43	Procurement	& Distribution	of Fertilizers		
(	D.	3,32.00	3,32.00	4,38.32	+1,06.32
Reasons for	excess expenditu	ure over the bu	dget provision h	ave not been intimation	ated though called
for (August 2	2018).				
800	Other Expend	liture			
17	Sub- Mission	on Seed and F	lanting Materials	s (SMSP)(CentralSh	nare)
	S.	50.58	50.58	54.91	+4.33
Reasons for a	excess expenditu	are over the sup	plementary prov	vision obtained in F	ebruary 2018 have
not been intir	nated though cal	lled for (Augus	t 2018).		
2415 Ag	ricultural Rese	arch and Educ	cation		
80	General				
150	Assistance to	I.C.A.R			
05	Assistance to	Indian Council	of Agricultural	Research (ICAR)	
(	Э.	34.54	48.18	45.38	-2.80
]	R.	13.64			
Enhancemen	t of provision	by way of re-	appropriation (₹	13.64 lakh) in Ma	arch 2018 proved

Enhancement of provision by way of re-appropriation (₹13.64 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

#### 2705 Command Area Development

800	Other	Expenditure			
08	Area I	Development Authorities	for Irrigation in Co	ommand Area	
	О.	12,69.00	13,08.43	19,58.42	+6,49.99
	S.	39.43			

Enhancement of provision by way of supplementary (₹39.43 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

# **3475 Other General Economic Services**

107	Regulation of N	Markets			
15	Marketing Intel	lligence			
	0.	89.26	102.81	1,00.81	-2.00
	R.	13.55			

Enhancement of provision by way of re-appropriation (₹13.55 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

# **Capital:**

6. The grant in the Capital Section closed with a saving of ₹32,45.63 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under:-

		Grant No. 17 Co	ncld.	
Head		Total grant	/ Actual	Excess (+)/
		appropriatio	on Expenditure	Saving (-)
			(₹ in lakh)	
Voted:				
(Hill)				
4705 Ca	apital Outlay on Con	nmand Area Develop	oment	
103	Civil Works			
01	Command Area De	evelopment and Wate	r Management(CADWN	(I)
	O. 5,	67.00 5,6	7.00	-5,67.00
Reasons for	non-utilisation and r	non-surrender of the	entire provision have	not been intimated
though called	d for (August 2018).			
(Valley)				
4705 Ca	apital Outlay on Con	mand Area Develop	oment	
103	Civil Works	_		
01	Command Area De	evelopment and Wate	r Management(CADWN	(I)
	O. 44,	33.00 44,32	3.00 17,58.00	-26,75.00
Reasons for	saving have not been i	ntimated though calle	ed for (August 2018).	

8. No specific excess was observed to counter-balance the saving under Note 7 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 :				
	Original 1,05,32,85 Supplementary 11,78,96 Amount surrender during the year	1,17,11,81	81,52,91	-35,58,90 
, Capital:				
Major Head:	4403 Capital Outlay on Anima	l Husbandry		
		·		
<b>X</b> 7-4-1				
Voted :	Original 1,31,00			
	Supplementary	1,31,00	1,31,00	
	Amount surrendered during the ye		1,01,00	
Notes and comm 1. The distribut given below	tion of the grant and actual expendi	ture between "Val	ley Areas" and "Hi	ill Areas" is
C		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
Revenue: Voted:			()	
vutu.	Valley Areas	86,33.19	62,07.99	-24,25.20
	Hill Areas	30,78.62	19,44.92	-11,33.70
	Total Voted:	1,17,11.81	81,52.91	-35,58.90
Capital: Voted:				
	Valley Areas	1,02.00	1,31.00	29.00
	Hill Areas	29.00		-29.00
	Total Voted:	1,31.00	1,31.00	

# Grant No. 18 Animal Husbandry and Veterinary including Dairy Farming

## Grant No. 18 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹35,58.90 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹35,58.90 lakh, the supplementary provision of ₹11,78.96 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill)				
	nimal Husbandry			
001	Direction and A	dministration		
01	Direction	15.00 15.00	1 1 1	12.00
	0.	15.00 15.00		-13.89
Reasons for s	saving have not bee	n intimated though called for	or (August 2018).	
05	Execution			
	0.	8,17.16 8,47.31	3,03.59	-5,43.72
	R.	30.15	,	,
(₹30.15 lakh	-	5,43.72 lakh, enhancement o oved unjustified. Reasons fo (August 2018).		
101	Veterinary Servi	ces and Animal Health		
04	•	visional Veterinary Hospital	and Dispensaries	
	0. 2	20,91.42 20,90.67	15,76.45	-5,14.22
	S.	9.25		
	D			
	R.	-10.00		
Enhancemen unnecessary	t of provision by and re-appropriation	-10.00 way of supplementary (₹ n (₹10.00 lakh) in March 20 ntimated though called for (	)18 proved less. Reaso	•
Enhancemen unnecessary and final sav	t of provision by and re-appropriation ing have not been in	way of supplementary (₹ n (₹10.00 lakh) in March 20 ntimated though called for (	)18 proved less. Reaso	•
Enhancemen unnecessary and final sav	t of provision by and re-appropriation ing have not been in Central Medicin	way of supplementary (₹ n (₹10.00 lakh) in March 20 ntimated though called for ( e and Vaccine Stores	018 proved less. Reaso August 2018).	ons for anticipated
Enhancemen unnecessary and final sav 06 Reasons for	t of provision by and re-appropriation ing have not been in Central Medicin O.	way of supplementary (₹ n (₹10.00 lakh) in March 20 ntimated though called for ( e and Vaccine Stores 20.00 20.00 d non-surrender of the ent	18 proved less. Reaso August 2018).	ons for anticipated -20.00
Enhancemen unnecessary and final sav 06 Reasons for	t of provision by and re-appropriation ing have not been in Central Medicin O. non-utilisation and I for (August 2018)	way of supplementary (₹ n (₹10.00 lakh) in March 20 ntimated though called for ( e and Vaccine Stores 20.00 20.00 d non-surrender of the ent	018 proved less. Reaso August 2018).  ire provision have no	ons for anticipated
Enhancemen unnecessary and final sav 06 Reasons for though called 09	t of provision by and re-appropriation ing have not been in Central Medicin O. non-utilisation and I for (August 2018)	way of supplementary (₹ n (₹10.00 lakh) in March 20 ntimated though called for ( e and Vaccine Stores 20.00 20.00 d non-surrender of the ent	018 proved less. Reaso August 2018).  ire provision have no	ons for anticipated
Enhancemen unnecessary and final sav 06 Reasons for though called 09	t of provision by and re-appropriation ing have not been in Central Medicin O. non-utilisation and for (August 2018) District and Sub	way of supplementary (₹ n (₹10.00 lakh) in March 20 ntimated though called for ( e and Vaccine Stores 20.00 20.00 d non-surrender of the ent -Divisional Veterinary Hosp	018 proved less. Reaso August 2018). 0 ire provision have no pital	ons for anticipated -20.00
Enhancemen unnecessary and final sav 06 Reasons for though called 09	t of provision by and re-appropriation ing have not been in Central Medicin O. non-utilisation and for (August 2018) District and Sub O. R.	way of supplementary (₹ n (₹10.00 lakh) in March 20 ntimated though called for ( e and Vaccine Stores 20.00 20.00 d non-surrender of the ent -Divisional Veterinary Hosp 10.00	018 proved less. Reaso August 2018).  ire provision have no pital	ons for anticipated -20.00 ot been intimated 
Enhancemen unnecessary and final sav 06 Reasons for though called 09 Reasons for	t of provision by and re-appropriation ing have not been in Central Medicin O. non-utilisation and I for (August 2018) District and Sub O. R. non-utilisation and	<ul> <li>way of supplementary (₹</li> <li>n (₹10.00 lakh) in March 20</li> <li>ntimated though called for (</li> <li>e and Vaccine Stores</li> <li>20.00 20.00</li> <li>d non-surrender of the ent</li> <li>.</li> <li>-Divisional Veterinary Hosp</li> <li>10.00</li> <li>-10.00</li> </ul>	018 proved less. Reaso August 2018).  ire provision have no pital	ons for anticipated -20.00 ot been intimated 
Enhancemen unnecessary and final sav 06 Reasons for though called 09 Reasons for have not been	t of provision by and re-appropriation ing have not been in Central Medicin O. non-utilisation and for (August 2018) District and Sub O. R. non-utilisation and n intimated though	<ul> <li>way of supplementary (₹</li> <li>n (₹10.00 lakh) in March 20</li> <li>ntimated though called for (</li> <li>e and Vaccine Stores</li> <li>20.00 20.00</li> <li>d non-surrender of the ent</li> <li>-Divisional Veterinary Hosp</li> <li>10.00</li> <li>-10.00</li> <li>d withdrawal of entire bud</li> <li>called for (August 2018).</li> </ul>	018 proved less. Reaso August 2018).  ire provision have no pital	ons for anticipated -20.00 ot been intimated 
Enhancemen unnecessary and final sav 06 Reasons for though called 09 Reasons for have not been 102	t of provision by and re-appropriation ing have not been in Central Medicin O. non-utilisation and for (August 2018) District and Sub O. R. non-utilisation and n intimated though Cattle and Buffa	<ul> <li>way of supplementary (₹ n (₹10.00 lakh) in March 20 ntimated though called for (</li> <li>e and Vaccine Stores 20.00 20.00 d non-surrender of the ent</li> <li>Divisional Veterinary Hosp 10.00 -10.00 d withdrawal of entire bud called for (August 2018).</li> <li>lo Development</li> </ul>	018 proved less. Reaso August 2018). 0 ire provision have no pital get provision through	ons for anticipated -20.00 ot been intimated 
Enhancemen unnecessary and final sav 06 Reasons for though called 09 Reasons for have not been 102 12	t of provision by and re-appropriation ing have not been in Central Medicin O. non-utilisation and for (August 2018) District and Sub O. R. non-utilisation and n intimated though Cattle and Buffa	<ul> <li>way of supplementary (₹</li> <li>n (₹10.00 lakh) in March 20</li> <li>ntimated though called for (</li> <li>e and Vaccine Stores</li> <li>20.00 20.00</li> <li>d non-surrender of the ent</li> <li>-Divisional Veterinary Hosp</li> <li>10.00</li> <li>-10.00</li> <li>d withdrawal of entire bud</li> <li>called for (August 2018).</li> </ul>	018 proved less. Reaso August 2018). 0 ire provision have no pital get provision through bari	ons for anticipated -20.00 ot been intimated 

		Grant N	o. 18 Contd.		
Head		Tota	l grant /	Actual	Excess (+)/
		appr	opriation	Expenditure	Saving (-)
				(₹ in lakh)	
105	Piggery Developme	ent			
18	Piggery Farms				
(	).	15.00	15.00		-15.00
Reasons for	non-utilisation and r	non-surrender	of the entire	provision have r	not been intimated
though called	for (August 2018).				
109	Extension and Trai	ining			
04	B.V.Sc./Field Assi	stant and Farr	ners' Training	Programme	
(	).	6.00	6.00		-6.00
Reasons for	non-utilisation and r	non-surrender	of the entire	provision have r	not been intimated
though called	for (August 2018).				
113	Administrative Inv	vestigation and	Statistics		
02	50% State Share of	f Centrally Sp	onsored Schen	nes	
(	).	10.00	10.00		-10.00
Reasons for	non-utilisation and r	non-surrender	of the entire	provision have r	not been intimated
though called	for (August 2018).				
(Valley)					
2403 An	imal Husbandry				
001	Direction and Adm	ninistration			
01	Direction				

01	Direction				
	О.	9,51.72	10,86.73	8,51.66	-2,35.07
	S.	1,15.58			
	R.	19.43			

In view of the final saving of ₹2,35.07 lakh, enhancement of provision by way of supplementary (₹1,15.58 lakh) in February 2018 and re-appropriation (₹19.43 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

05	Execution				
	О.	5,38.99	5,54.02	4,86.84	-67.18
	R.	15.03			

Enhancement of provision by way of re-appropriation (₹15.03 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

101	Veterinary Services and Animal Health				
04	4 District/Sub-Divisional Veterinary Hospital and Dispensaries				
	О.	12,53.53	16,71.34	15,17.29	-1,54.05
	S.	4,05.81			
	R.	12.00			
	-		<b>—</b>		

Enhancement of provision by way of supplementary (₹4,05.81 lakh) in February 2018 and reappropriation (₹12.00 lakh) in March 2018 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Head			<u>lo. 18 Contd.</u> al grant /	Actual	Excess (+)/
			opriation	Expenditure	Saving (-)
				(₹ in lakh)	
06	Central Med	icine and Vaccine S	Stores		
	О.	1,33.00	1,33.00	1,20.20	-12.80
Reasons for	saving have not	been intimted thou	gh called for (	(August 2018).	
09	District and	Sub-Divisional Vet	erinary Hospi	tal	
	О.	22.00		11.90	+11.90
	R.	-22.00			
₹11.90 lakh	-	fied. Reasons for a		ithout considering ving and final exce	-
13	Rinderpest E	Eradication Program	ime		
	О.	1,28.59	1,41.00	1,01.69	-39.31
	R.	12.41		provision by way o	
not been inti 102	mated though ca Cattle and B	alled for (August 20 uffalo Developmen	018). t	for anticipated and	linal saving have
09	Key Village	and Artificial Insen	-		
	O.	19,80.36	21,83.68	17,10.44	-4,73.24
	S.	2,03.32			2010
	-	• • •	•	3.32 lakh) in Februn called for (August	• •
		-	C		,
106 01		tock Development	Disease Contr	rol Programme (Cen	tral Shara)
01	O.			•	(lai Shale)
			11 77 00	17.00	
		14,36.00 -2.59.00	11,77.00	17.00	
	R.	-2,59.00	,		-11,60.00
Reduction o	R. f provision by	-2,59.00 way of re-appropr	iation (2,59.0	17.00 0 lakh) in March 2 ited though called fo	-11,60.00 2018 proved less
Reduction o Reasons for	R. f provision by anticipated and	-2,59.00 way of re-appropr final saving have no	iation (2,59.0 ot been intima	0 lakh) in March 2	-11,60.00 2018 proved less
Reduction o Reasons for a	R. f provision by anticipated and National Mis	-2,59.00 way of re-appropr final saving have no ssion on Bovine Pro	iation (2,59.0 ot been intima oductivity	0 lakh) in March 2 attended through called fo	-11,60.00 2018 proved less r (August 2018).
Reduction o Reasons for a 03	R. f provision by anticipated and National Mis O.	-2,59.00 way of re-appropr final saving have no ssion on Bovine Pro 29.70	iation (2,59.0 ot been intima oductivity 29.70	0 lakh) in March 2 ted though called fo 9.52	-11,60.00 2018 proved less r (August 2018).
Reduction o Reasons for a 03	R. f provision by anticipated and National Mis O.	-2,59.00 way of re-appropr final saving have no ssion on Bovine Pro	iation (2,59.0 ot been intima oductivity 29.70	0 lakh) in March 2 ted though called fo 9.52	-11,60.00 2018 proved less r (August 2018).
Reduction o Reasons for a 03 Reason for sa <b>2404 Da</b>	R. f provision by anticipated and t National Mis O. avig have not be <b>airy Developme</b>	-2,59.00 way of re-appropri- final saving have no ssion on Bovine Pro 29.70 een intimated thoug	iation (2,59.0 ot been intima oductivity 29.70	0 lakh) in March 2 ted though called fo 9.52	-11,60.00 2018 proved less r (August 2018).
Reduction o Reasons for a 03 Reason for sa <b>2404 Da</b> 001	R. f provision by anticipated and t National Mis O. avig have not be <b>airy Developme</b> Direction an	-2,59.00 way of re-appropri final saving have no ssion on Bovine Pro 29.70 een intimated thoug	iation (2,59.0 ot been intima oductivity 29.70	0 lakh) in March 2 ted though called fo 9.52	-11,60.00 2018 proved less r (August 2018).
Reduction o Reasons for a 03 Reason for sa <b>2404 Da</b> 001 01	R. f provision by anticipated and t National Mis O. avig have not be <b>airy Developme</b> Direction an Direction	-2,59.00 way of re-appropri- final saving have no ssion on Bovine Pro 29.70 een intimated thoug ent ad Administration	iation (2,59.0 ot been intima oductivity 29.70 h called for (A	0 lakh) in March 2 ited though called fo 9.52 August 2018).	-11,60.00 2018 proved less r (August 2018). -20.18
Reduction o Reasons for a 03 Reason for sa <b>2404 Da</b> 001 01	R. f provision by anticipated and t National Mis O. avig have not be <b>airy Developme</b> Direction an Direction	-2,59.00 way of re-appropri- final saving have no ssion on Bovine Pro 29.70 een intimated thoug ent ad Administration 71.66	iation (2,59.0 ot been intima oductivity 29.70 h called for (A 71.66	0 lakh) in March 2 ited though called fo 9.52 August 2018). 36.55	-11,60.00 2018 proved less r (August 2018). -20.18
Reduction o Reasons for a 03 Reason for sa 001 01 Reason for sa	R. f provision by anticipated and a National Mis O. avig have not be <b>airy Developme</b> Direction an Direction O. avig have not be	-2,59.00 way of re-appropri- final saving have no ssion on Bovine Pro- 29.70 een intimated thoug ent ad Administration 71.66 een intimated thoug	iation (2,59.0 ot been intima oductivity 29.70 h called for (A 71.66	0 lakh) in March 2 ited though called fo 9.52 August 2018). 36.55	-11,60.00 2018 proved less r (August 2018). -20.18
Reduction o Reasons for a 03 Reason for sa 001 01 Reason for sa 102	R. f provision by anticipated and to National Mis O. avig have not be <b>airy Developme</b> Direction an Direction O. avig have not be Dairy Develo	-2,59.00 way of re-appropri- final saving have no ssion on Bovine Pro 29.70 een intimated thoug ent ad Administration 71.66 een intimated thoug opment Projects	iation (2,59.0 ot been intima oductivity 29.70 h called for (A 71.66	0 lakh) in March 2 ited though called fo 9.52 August 2018). 36.55	-11,60.00 2018 proved less r (August 2018). -20.18
Reduction o Reasons for s 03 Reason for s 2404 Da 001 01 Reason for s 102 03	R. f provision by anticipated and to National Mis O. avig have not be <b>airy Developme</b> Direction an Direction O. avig have not be Dairy Develo	-2,59.00 way of re-appropri- final saving have no ssion on Bovine Pro- 29.70 een intimated thoug ent ad Administration 71.66 een intimated thoug	iation (2,59.0 ot been intima oductivity 29.70 h called for (A 71.66	0 lakh) in March 2 ited though called fo 9.52 August 2018). 36.55	-11,60.00 2018 proved less

Head		<u>Grant No. 18 Contd</u> Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
13	Imphal Milk Supply S	Scheme	· · · · ·	
	D. 10.			-10.00
	non-utilisation and non	-surrender of the entir	re provision have n	ot been intimated
e	for (August 2018).			
25	Rural Dairy Centres	0.0 10.00		10.00
	D. 10.			-10.00
	non-utilisation and non l for (August 2018).	-surrender of the entit	re provision have h	ot been intimated
2552 No	rth Eastern Areas			
16	Vety & Animal Husba	ndry		
102	Cattle & Buffalo Deve	elopment		
01	Murrah Buffalo Reari	ng Project		
	S. 1,86.	,		-1,86.00
	non-utilisation and non- nated though called for (		supplementary budg	get provision have
Voted: (Valley)				
102	imal Husbandry Cattle and Buffalo De Bufffalo Breeding Fat	1		
102 05	Cattle and Buffalo De Bufffalo Breeding Far	m	12.00	
102 05	Cattle and Buffalo De Bufffalo Breeding Far D. 8.	m 00 12.00	12.00	
102 05	Cattle and Buffalo De Bufffalo Breeding Far D. 8.	rm 00 12.00 00		 t 2018).
102 05	Cattle and Buffalo De Bufffalo Breeding Far D. 8. R. 4. unticipated excess have n	rm 00 12.00 00	gh called for (Augus	 t 2018).
102 05 Reasons for a 12	Cattle and Buffalo De Bufffalo Breeding Far D. 8. R. 4. Inticipated excess have n Regional Exotic Cattle	rm 00 12.00 00 tot been intimated thou	gh called for (Augus	 t 2018). +7.74
102 05 Reasons for a 12	Cattle and Buffalo De Bufffalo Breeding Far D. 8. R. 4. Inticipated excess have n Regional Exotic Cattle D. 9. excess expenditure over	rm 00 12.00 00 tot been intimated thou, e Breeding Farm, Turib 30 9.30	gh called for (Augus pari 17.04	+7.74
102 05 Reasons for a 12 Reasons for o	Cattle and Buffalo De Bufffalo Breeding Far D. 8. R. 4. Inticipated excess have n Regional Exotic Cattle D. 9. excess expenditure over	rm 00 00 12.00 00 10 been intimated thou e Breeding Farm, Turik 30 9.30 the budget provision I	gh called for (Augus pari 17.04	+7.74
102 05 Reasons for a 12 Reasons for o for (August 2	Cattle and Buffalo De Bufffalo Breeding Far D. 8. R. 4. Inticipated excess have n Regional Exotic Cattle D. 9. excess expenditure over 2018).	rm 00 00 12.00 00 10 been intimated thou e Breeding Farm, Turik 30 9.30 the budget provision I	gh called for (Augus pari 17.04	+7.74
102 05 Reasons for a 12 Reasons for 6 for (August 2 105 18	Cattle and Buffalo De Bufffalo Breeding Far D. 8. R. 4. Inticipated excess have n Regional Exotic Cattle D. 9. excess expenditure over 2018). Piggery Development	rm 00 12.00 00 ot been intimated thou e Breeding Farm, Turik 30 9.30 the budget provision I	gh called for (Augus pari 17.04	+7.74
102 05 Reasons for a 12 Reasons for o for (August 2 105 18 Reasons for o Reasons for o	Cattle and Buffalo De Bufffalo Breeding Far O. 8. R. 4. Inticipated excess have n Regional Exotic Cattle O. 9. excess expenditure over 018). Piggery Development Piggery Farms O. 25. excess expenditure over	rm 00 12.00 00 12.00 00 12.00 00 12.00 12.00 12.00 12.00 12.00 12.00 12.00 12.00 12.00 12.00 00 12.00 00 12.00 00 12.00 00 12.00 00 12.00 00 12.00 00 12.00 00 12.00 00 12.00 00 12.00 00 12.00 00 12.00 00 12.00 00 12.00 00 10 10 10 10 10 10 10 10	gh called for (Augus bari 17.04 have not been intim 39.83	+7.74 ated though called +14.83
102 05 Reasons for a 12 Reasons for o for (August 2 105 18 Reasons for o Reasons for o	Cattle and Buffalo De Bufffalo Breeding Far D. 8. R. 4. unticipated excess have n Regional Exotic Cattle D. 9. excess expenditure over 018). Piggery Development Piggery Farms D. 25. excess expenditure over 018).	m 00 12.00 00 tot been intimated though e Breeding Farm, Turik 30 9.30 the budget provision I 00 25.00 the budget provision I	gh called for (Augus bari 17.04 have not been intim 39.83	+7.74 ated though called +14.83
102 05 Reasons for a 12 Reasons for o for (August 2 105 18 Reasons for o for (August 2	Cattle and Buffalo De Bufffalo Breeding Far D. 8. R. 4. Inticipated excess have n Regional Exotic Cattle D. 9. excess expenditure over 2018). Piggery Development Piggery Farms D. 25. excess expenditure over 2018). Other Live Stock Dev	m 00 12.00 00 tot been intimated though e Breeding Farm, Turik 30 9.30 the budget provision I 00 25.00 the budget provision I	gh called for (Augus oari 17.04 nave not been intim 39.83 nave not been intim	+7.74 ated though called +14.83
102 05 Reasons for a 12 Reasons for a for (August 2 105 18 Reasons for a for (August 2 106 02	Cattle and Buffalo De Bufffalo Breeding Far D. 8. R. 4. Inticipated excess have n Regional Exotic Cattle D. 9. excess expenditure over 2018). Piggery Development Piggery Farms D. 25. excess expenditure over 2018). Other Live Stock Dev	m 00 12.00 00 12.00 12.00 10 12.00 12.00 12.00 12.00 12 12.00 12 12 12 12 12 12 12 12 12 12	gh called for (Augus oari 17.04 nave not been intim 39.83 nave not been intim	+7.74 ated though called +14.83

Enhancement of provision by way of re-appropriation (₹97.89 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

		Grant No	. 18 Concld.		
Head		Total	grant /	Actual	Excess (+)/
		appro	priation	Expenditure	Saving (-)
				(₹ in lakh)	
109	Extension and '	Fraining			
04	B.V.Sc./Field A	Assistant and Farm	ers' Training I	Programme	
	0.	6.10	6.10	11.84	+5.74
Reasons for	excess expenditur	e over the budget	provision hav	ve not been intima	ated though called
for (August 2	2018).				
113	<b>A</b> dministrative	Investigation and	Statistics		
01		y on estimation of		at and Wool (Cont	ral Chara)
-			66		,
	R.	83.00	83.00	64.87	-18.13
Reasons for	non-obtaining o	of provision in	original/ sup	plementary budg	et and incurring
expenditure	without budget pro	vision have not be	en intimated	though called for (	August 2018).

0250% State Share of Centrally Sponsored SchemesO.1,44.001,69.66Reasons for excess expenditure over the budget provision have not been intimated though calledfor (August 2018).

#### **Capital:**

6. The grant in the Capital Section closed with Nil balance. However, an amount of ₹29.00 lakh is observed saving and excess in Hill and Valley under the Major Head: 4403 - Capital Outlay on Animal Husbandry, 800 - Other Expenditure, 03 - Animal Husbandry Buildings. Reasons for saving and excess for ₹29.00 lakh have not been intimated though called for (August 2018).

Section & Major Head			otal grant / propriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue					
Major Head:	2402 Soil and Wa	ter Conservation	l		
	2406 Forestry and	d Wild Life			
	2407 Plantations				
	3435 Ecology and	l Environment			
Voted :					
	Original	1,92,95,56			
	Supplementary	14,35,91	2,07,31,47	1,35,41,55	-71,89,92
,	Amount surrendered	d during the year			
Capital					
Major Head: Voted :	4552 Capital Out	lay on North Eas	tern Areas		
	Original	33,59			
	Supplementary		33,59	33,59	•••
	Amount surrendered	d during the year			

### Grant No. 19 Environment and Forest

#### 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:				
, oten	Valley Areas	1,34,68.00	1,09,69.04	-24,98.96
	Hill Areas	72,63.47	25,72.51	-46,90.96
	Total Voted:	2,07,31.47	1,35,41.55	-71,89.92
Revenue: Voted:				
votcu.	Valley Areas	33.59	33.59	
	Hill Areas			
	Total Voted:	33.59	33.59	•••

#### Grant No. 19 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹71,89.92 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹71,89.92 lakh, the supplementary provision of ₹14,35.91 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			(*********	
(Hill)				
2402 S	oil and Water Conservatio	n		
001	Direction and Administr	ration		
13	Soil Conservation Divis	sion		
	0. 1,42.77	7 1,38.79	1,29.73	-9.06
	R3.98	3		
Deduction	of provision by way of ro	$\mathbf{F}_{2}$	9 lateb) in March 2	019 mayod loss

Reduction of provision by way of re-appropriation (₹3.98 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

#### 2406 Forestry and Wild Life

	•						
01	Forestry						
001	Direction and Administration						
12	Eastern Fores	t Division					
	0.	2,04.40		1,54.60	1,73.90		+19.30
	R.	-49.80					
<i>.</i> •	c · · 1	C	•	( <b>F</b> 40, 00, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	M 1 0010	1	

Reduction of provision by way of re-appropriation (₹49.80 lakh) in March 2018 proved exessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

29	Tamenglong	g Forest Division			
	О.	1,55.26	1,63.35	1,31.76	-31.59
	R.	8.09			

In view of the final saving of ₹31.59 lakh, enhancement of provision by way of re-appropriation (₹8.09 lakh) in March 2018 proved unnecessary.Reasons for anticipated and final saving have not been intimated though called for (August 2018).

30	Tengnoupal F	orest Division			
	О.	2,66.89	2,16.29	2,20.95	+4.66
	R.	-50.60			

Reduction of provision by way of re-appropriation (₹50.60 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

102 Social and Farm Forestry

11 Restocking of Reserved Forests(Economic Plantation)

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
0	. 3,60.7	70 3,50.70	2,59.68	-91.02
R	10.0	00		
Reduction of	provision by way of re-	e-appropriation (₹10.0	00 lakh) in March 2	2018 proved less
Reasons for an	ticipated and final savin	ng have not been intim	ated though called fo	or (August 2018).
105	Forest Produce			
05	Mission for Integrated	-		
0	. ,	,	1,17.56	-27.64
Reasons for sa	ving have not been intin	nated though called fo	or (August 2018).	
800	Other Expenditure			
05	Intensification of Fores	st Management (Centr	al Share)	
0		•	1,58.86	-98.14
Reasons for sa	ving have not been intin	,	or (August 2018).	
43	Geen India Mission (C	central Share)		
0		,		-23,40.00
Reasons for n	on-utilisation and non-	,	re provision have ne	,
though called	for (August 2018).			
45	State Share of CSS			
0	- )- ·	,		-3,16.76
Reasons for sa	ving have not been intin	nated though called fo	or (August 2018).	
52	Biodiversity			
0	. 16.0	00 16.00		-16.00
	on-utilisation and non-	surrender of the enti	re provision have no	ot been intimated
though called	for (August 2018).			
58	Scheme under EAP			
Ο	. 15,00.0	00 15,00.00		-15,00.00
	on-utilisation and non- for (August 2018).	surrender of the enti	re provision have no	ot been intimated
04	Afforestation and Ecol	logy Development		
101	National Afforestation		oment Programme	
01	National Afforestation	•••	-	
9	0.000			2 02 27

S. 2,83.27 2,83.27 ... -2,83.27 Reasons for non-utilisation and non-surrender of the entire supplementry provision obtained in February 2018 have not been intimated though called for (August 2018).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
(Valley)				
2402	Soil and Water Conse	ervation		
001	Direction and Adminis			
13	Soil Conservation Divi			
	R. 45.0			-45.00
	creation of fund through r in intimated though called		on-utiliasation of the	he entire provision
2406 Fo	prestry and Wild Life			
01	Forestry			
001 01	Direction and Adminis Direction	tration		
	O. 3,39.7	2,94.17	2,93.95	-0.22
	R45.5	-		
	of provision by way of re- anticipated and final savin			-
02	Animal Feed/Diet			
	O. 66.6	56.64	56.64	•••
	R10.0	0		
	reductin of provision thro ough called for (August 20	• • • •	and anticipated sav	ving have not been
03	Bishnupur Forest Divis			
	O. 1,80.1	,	1,74.44	-5.73
Reasons for	saving have not been intim	nated though called fo	r (August 2018).	
04	Central Forest Division	1		
	O. 4,63.8	6 4,31.21	4,35.29	+4.08
	R32.6			
	of fund by way of re-appr anticipated saving and fina	÷ .		*
06	Additional Principal Cl	hief Conservator of Fo	orests	
	0. 1,61.1		1,31.60	-45.36
	R. 15.8			
(₹15.83 lakł	he final saving of ₹45.36 n) in March 2018 proved mated though called (Aug	unnecessary. Reasons		
$\Pi ( \mathcal{I} ( \mathcal{I} \mathcal{I} \mathcal{I} \mathcal{I} \mathcal{I} \mathcal{I} \mathcal{I} \mathcal{I}$				
	Conservator of Forest (	(Eastern)		
07	Conservator of Forest ( O. 59.5		25.04	-2.35

Reduction of provision by way of re-appropriation (₹32.12 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Head		otal grant /	Actual	Excess (+)/
	ap	propriation	Expenditure (₹ in lakh)	Saving (-)
16 Jiribam For	rest Division			
0.	1,34.85	1,23.47	1,22.16	-1.3
R. Reduction of provision by Reasons for anticipated and			· · · · · · · · · · · · · · · · · · ·	-
18 Manipur Fo	orest School			
0.	38.55	31.68	27.05	-4.6.
R.	-6.87			
Reduction of provision b Reasons for anticipated and	d final saving have	not been intimate		-
1	Chief Conservator of		0.61.06	1 (2 2
O. S.	8,44.57 1,80.73	10,25.30	8,61.96	-1,63.34
2018). 31 Thoubal Fo O.	prest Division 2,64.92	2,46.77	2,48.68	+1.9
	2,64.92 -18.15 y way of re-appro	priation (₹18.15	lakh) in March 2	2018 proved less
2018). 31 Thoubal Fo O. R. Reduction of provision by Reasons for anticipated sav 2018). 50 Conservator	2,64.92 -18.15 y way of re-appro- ving and final excer- or of Forest (Northe	priation (₹18.15 ss have not been rn Circle)	lakh) in March 2 intimated though	2018 proved less called for (Augus
2018). 31 Thoubal Fo O. R. Reduction of provision by Reasons for anticipated sav 2018). 50 Conservator O.	2,64.92 -18.15 y way of re-appro- ving and final excer- or of Forest (Northe 27.91	priation (₹18.15 ss have not been	lakh) in March 2	2018 proved less called for (Augus
2018). 31 Thoubal Fo O. R. Reduction of provision by Reasons for anticipated sav 2018). 50 Conservator	2,64.92 -18.15 y way of re-approving and final excer or of Forest (Northe 27.91 -10.25 y way of re-approv	priation (₹18.15 ss have not been rn Circle) 17.66 priation (₹10.25	lakh) in March a intimated though 17.41 lakh) in March a	called for (Augus -0.25 2018 proved less
2018). 31 Thoubal Fo O. R. Reduction of provision by Reasons for anticipated sav 2018). 50 Conservato O. R. Reduction of provision by Reasons for anticipated and	2,64.92 -18.15 y way of re-approving and final excer or of Forest (Northe 27.91 -10.25 y way of re-approv	priation (₹18.15 ss have not been rn Circle) 17.66 priation (₹10.25 not been intimate	lakh) in March a intimated though 17.41 lakh) in March a	2018 proved less called for (Augus -0.2 2018 proved less

Head		Т	No. 19 Contd. otal grant /	Actual	Excess (+)/
			propriation	Expenditure (₹ in lakh)	Saving (-)
57	DFO/Wild Lif	e Division			
	0.	1,22.94	1,26.66	81.25	-45.41
	R.	3.72			
	Reasons for anti			(3.72 lakh) in Manual Manua Manual Manual Manu	*
003 29	Education and Research	Training			
(	0.	43.00	33.00	32.63	-0.37
	R.	-10.00			
Reasons for a	anticipated and fin	• •	• ·	0 lakh) in March ted though called f	1
34	Training	80.00	59.82	50.00	.0.17
	O. R.	-20.18	39.82	59.99	+0.17
Reasons for a 2018).	Social and Far	m Forestry	ess have not bee	n intimated though	called for (August
01	Social Forestry		2 79 01	2,72.69	-1,05.32
		3 99 00		2.12.07	
	O. R.	3,99.00 -20.99	3,78.01	_,	-1,05.52
Reduction of	R. f provision by w	-20.99 yay of re-appro	priation (₹20.9	9 lakh) in March ted though called f	2018 proved less.
Reduction of Reasons for a 105 05	R. f provision by w anticipated and fin Forest Produce	-20.99 yay of re-appro- nal saving have tegrated Develo 96.80	opriation (₹20.9 not been intima opment of Hortic 96.80	9 lakh) in March ted though called f culture (Central Sha 73.11	2018 proved less. or (August 2018).
Reduction of Reasons for a 105 05 Reasons for a 800 05	R. f provision by w anticipated and fin Forest Produce Mission for In O. saving have not be Other Expendi	-20.99 vay of re-appro- nal saving have tegrated Develo 96.80 een intimated th ture of Forest Mana 1,43.00	opriation (₹20.9 not been intima opment of Hortic 96.80 nough called for agement (Centra 1,43.00	9 lakh) in March ated though called f culture (Central Sha 73.11 (August 2018). I Share) 52.30	2018 proved less. for (August 2018). are)
Reduction of Reasons for a 105 05 Reasons for a 800 05	R. f provision by w anticipated and fin Forest Produce Mission for In O. saving have not be Other Expendi Intensification O. saving have not be	-20.99 vay of re-appro- nal saving have tegrated Develo 96.80 een intimated th ture of Forest Mana 1,43.00 een intimated th ssion (Central S	opriation (₹20.9 not been intima opment of Hortio 96.80 nough called for agement (Centra 1,43.00 nough called for Share)	9 lakh) in March ated though called f culture (Central Sha 73.11 (August 2018). I Share) 52.30	2018 proved less. for (August 2018). are) -23.69 -90.70
Reduction of Reasons for a 105 05 Reasons for a 800 05 Reasons for a 43	R. f provision by w anticipated and fin Forest Produce Mission for In O. saving have not be Other Expendi Intensification O. saving have not be	-20.99 vay of re-appro- nal saving have tegrated Develor 96.80 een intimated th ture of Forest Mana 1,43.00 een intimated th ssion (Central S 15,60.00	opriation (₹20.9 not been intima opment of Hortio 96.80 nough called for agement (Centra 1,43.00 nough called for Share) 15,60.00	<ul> <li>9 lakh) in March and though called for the second second</li></ul>	2018 proved less. for (August 2018). are) -23.69
Reduction of Reasons for a 105 05 Reasons for a 800 05 Reasons for a 43 Reasons for a	R. f provision by w anticipated and fin Forest Produce Mission for In O. saving have not be Other Expendi Intensification O. saving have not be Geen India Mi O. saving have not be	-20.99 vay of re-appro- nal saving have tegrated Develor 96.80 een intimated th ture of Forest Mana 1,43.00 een intimated th ssion (Central S 15,60.00 een intimated th	opriation (₹20.9 not been intima opment of Hortio 96.80 nough called for agement (Centra 1,43.00 nough called for Share) 15,60.00	<ul> <li>9 lakh) in March and though called for the second second</li></ul>	2018 proved less. for (August 2018). are) -23.69 -90.70
Reduction of Reasons for a 105 05 Reasons for a 800 05 Reasons for a 43 Reasons for a 43	R. f provision by w anticipated and fin Forest Produce Mission for In O. saving have not be Other Expendi Intensification O. saving have not be Geen India Mi O.	-20.99 vay of re-appro- nal saving have tegrated Develor 96.80 een intimated th ture of Forest Mana 1,43.00 een intimated th ssion (Central S 15,60.00 een intimated th	opriation (₹20.9 not been intima opment of Hortio 96.80 nough called for agement (Centra 1,43.00 nough called for Share) 15,60.00	<ul> <li>9 lakh) in March and though called for the second second</li></ul>	2018 proved less. for (August 2018). are) -23.69 -90.70

appropriationExpenditure ( $\langle 2 \text{ in lakh} \rangle$ )55Implementation of Working Plans and Department Extraction 0.16.0016.004.12-11.88Reasons for saving have not been intimated though called for (August 2018).58Scheme under EAP 0.5,00.005,00.00Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).59State Component of External Aided Project (EAP) 04,61.3859State Component of External Aided Project (EAP) 04,61.384,61.3860C. avironmental Forestry and Wild Life 110Wild Life Preservation13Keibul Lamjao National Park( Central Share) 0.59,0059,44-5,5670Saving have not been intimated though called for (August 2018).15,009,63-5,3771Saving have not been intimated though called for (August 2018)3,09,2623Jiri Makru Sanctuary (Central Share) 0.15,001,45,74-3,09,2624Integrated Development of Wildlife Habitats (Central Share) 03,09,2625Bunning Wildlife Sanctuary (Central Share) 020,002,0,008,47-11.5226Annur Falcon Conservation (Central Share) 011.8226Annur Falcon Conservation (Central Share) 026Annur Falcon Conservation (Central Share) 0		G	Frant No. 19 Contd.		
( $\overline{\bullet}$ in lakh)5 Implementation of Working Plans and Department Extraction 0. 16.00 16.00 4.12 -11.80Reasons for saving have not been intimated though called for (August 2018).58 Scheme under EAP 0. 5,00.00 5,00.005,00.0079 State Component of External Aided Project (EAP) 0. 4,61.38 4,61.384,61.3379 State Component of External Aided Project (EAP) 0. 4,61.38 4,61.384,61.3370 Cassons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).70 State Component of External Aided Project (EAP) 0. 4,61.38 4,61.384,61.3371 Cassons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).70 Environmental Forestry and Wild Life 110 Wild Life Preservation 13 Keibul Lamjao National Park( Central Share) 0. 65.00 65.00 59.44 -5.5672 Iri Makru Sanctuary (Central Share) 0. 15.00 15.00 9.63 -5.3773 Reasons for saving have not been intimated though called for (August 2018).74 Integrated Development of Wildlife Habitats (Central Share) 0. 1,80.00 4,55.00 1,45.74 -3,09.26 R. 2,75.0073 Iri Makru 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).75 Bunning Wildlife Sanctuary (Central Share) 0. 20.00 20.00 8.47 -11.5374 Arur Falcon Conservation (Central Share) 0. 1,30.00 1,30.00 11.72 -1,18.2674 Arur Falcon Conservation (Central Share) 0. 1,30.00 1,30.00 11.72 -1,18.2675 Bunning Wildlife Sanctuary (Central Share) 0. 1,30.00 1,30.00 11.72 -1,18.2676 Arnur Falcon Conservation (Central Sh	Head		Total grant /	Actual	Excess (+)/
55       Implementation of Working Plans and Department Extraction       0.       16.00       6.00       4.12       -11.88         Reasons for saving have not been intimated though called for (August 2018).       58       Scheme under EAP       -5,00.00       5.00.00        -5,00.00         Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).       59       State Component of External Aided Project (EAP)       0.       4,61.38        -4,61.33         Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).       02       Environmental Forestry and Wild Life         110       Wild Life Preservation       13       Keibul Lamjao National Park( Central Share)       0.       65.00       59.44       -5.50         Reasons for saving have not been intimated though called for (August 2018).       23       Jiri Makru Sanctuary (Central Share)       0.       15.00       9,63       -5.37         Reasons for saving have not been intimated though called for (August 2018).       24       Integrated Development of Wildlife Habitats (Central Share)       0.       1,80.00       4,55.00       1,45.74       -3,09.20         Q       Integrated Development of Wildlife Habitats (Central Share)       0.       20.00       20.00       8.47       -11.53			appropriation	-	Saving (-)
Reasons for saving have not been intimated though called for (August 2018).58Scheme under EAP O.5,00.005,00.00Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).59State Component of External Aided Project (EAP) O4,61.384,61.384,61.3860A,61.384,61.384,61.384,61.3879State Component of External Aided Project (EAP) O4,61.384,61.3870A,61.384,61.384,61.3871Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018)4,61.3870Environmental Forestry and Wild Life 110Wild Life Preservation 13-4,61.3071Keibul Lamjao National Park (Central Share) O.6,5.0059,44-5.5673Reasons for saving have not been intimated though called for (August 2018)5,5074Integrated Development of Wildlife Habitats (Central Share) O1,80.004,55.001,45.74-3,09.2674Integrated Development of Wildlife Habitats (Central Share) O2,75.00-1,80.004,55.001,45.74-3,09.2675Bunning Wildlife Sanctuary (Central Share) O2,00020.008.47-11.5375Bunning Wildlife Sanctuary (Central Share) O2,00020.008.47-11.5375Bunning Wildlife Sanctuary (Central Share) O2,000	55	Implementation of Work	king Plans and Depar	· · · · · · · · · · · · · · · · · · ·	
58Scheme under EAP 0.5,00.005,00.005,00.00Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).59State Component of External Aided Project (EAP) 0.4,61.384,61.384,61.3379State Component of External Aided Project (EAP) 0.4,61.384,61.384,61.338Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).02Environmental Forestry and Wild Life 110Wild Life Preservation 13Keibul Lamjao National Park (Central Share) 0.65.0059.44-5.5613Keibul Lamjao National Park (Central Share) 0.0.15.009,63-5.3714Saving have not been intimated though called for (August 2018).23Jiri Makru Sanctuary (Central Share) 0.1,80.004,55.001,45.74-3,09.2614Integrated Development of Wildlife Habitats (Central Share) 0.1,80.004,55.001,45.74-3,09.2615Bunning Wildlife Sanctuary (Central Share ) 0.20.0020.008,47-11.5525Bunning Wildlife Sanctuary (Central Share ) 0.20.0020.008,47-11.5526Amur Falcon Conservation (Central Share ) 0.1,30.0011.72-1,18.2626Amur Falcon Conservation (Central Share ) 0.1,30.0011.72-1,18.2626Amur Falcon Conservation (Central Share ) 0.2,0.0020.009,32 <td></td> <td></td> <td></td> <td></td> <td>-11.88</td>					-11.88
O. $5,00.00$ $5,00.00$ $-5,00.00$ Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).59State Component of External Aided Project (EAP) O. $4,61.38$ $4,61.38$ $-4,61.38$ Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018). $02$ Environmental Forestry and Wild Life 110Wild Life Preservation 13 $13$ Keibul Lamjao National Park( Central Share) O. $65.00$ $59.44$ $-5.56$ Reasons for saving have not been intimated though called for (August 2018). $23$ Jiri Makru Sanctuary (Central Share) O. $9,63$ $-5.37$ 23Jiri Makru Sanctuary (Central Share) O. $15.00$ $9,63$ $-5.37$ Reasons for saving have not been intimated though called for (August 2018). $24$ Integrated Development of Wildlife Habitats (Central Share) O. $0.$ $1,80.00$ $4,55.00$ $1,45.74$ $-3,09.26$ R.24Integrated Development of Wildlife Habitats (Central Share) O. $0.$ $20.00$ $20.00$ $8,47$ $-11.57$ 25Bunning Wildlife Sanctuary (Central Share ) O. $20.00$ $20.00$ $8,47$ $-11.57$ 26Amur Falcon Conservation (Central Share ) O. $1,30.00$ $1,30.00$ $11.72$ $-1,18.26$ 26Amur Falcon Conservation (Central Share) O. $1,30.00$ $11.72$ $-1,18.26$ 35Wild Life Management O. $20.00$ $20.00$ $9.32$ $-10.66$	Reasons for	saving have not been intima	tted though called fo	r (August 2018).	
Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).         59       State Component of External Aided Project (EAP)         0.       4,61.38       4,61.38        -4,61.33         Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).         02       Environmental Forestry and Wild Life       10       Wild Life Preservation         13       Keibul Lamjao National Park( Central Share)       0.       65.00       59.44       -5.56         Reasons for saving have not been intimated though called for (August 2018).       23       Jiri Makru Sanctuary (Central Share)       0.       15.00       9.63       -5.37         Reasons for saving have not been intimated though called for (August 2018).       24       Integrated Development of Wildlife Habitats (Central Share)       0.       1,80.00       4,55.00       1,45.74       -3,09.26         R.       2,75.00       In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation (₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).       25       Bunning Wildlife Sanctuary (Central Share )       0.       20.00       20.00       8.47       -11.53         26       Amur Falcon Conservat	58	Scheme under EAP			
called for (August 2018).         59       State Component of External Aided Project (EAP) O.         0.       4,61.38       4,61.38        -4,61.38         Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).       02       Environmental Forestry and Wild Life         110       Wild Life Preservation       13       Keibul Lamjao National Park( Central Share) O.       65.00       59.44       -5.56         Reasons for saving have not been intimated though called for (August 2018).       23       Jiri Makru Sanctuary (Central Share) O.       15.00       9,63       -5.37         Reasons for saving have not been intimated though called for (August 2018).       24       Integrated Development of Wildlife Habitats (Central Share) O.       0.       1,80.00       4,55.00       1,45.74       -3,09.26         R.       2,75.00       In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation (₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).       25       Bunning Wildlife Sanctuary (Central Share ) O.       0.       20,00       20,00       8,47       -11.52         Reasons for saving have not been intimated though called for (August 2018).       26       Amur Falcon Conservation (Central Share) O.       0.       1,30.00       1.72		,			-5,00.00
O.       4,61.38       4,61.38        -4,61.38         Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).       02       Environmental Forestry and Wild Life         110       Wild Life Preservation       13       Keibul Lamjao National Park( Central Share)       0.       65.00       59.44       -5.56         Reasons for saving have not been intimated though called for (August 2018).       23       Jiri Makru Sanctuary (Central Share)       0.       15.00       9.63       -5.37         Reasons for saving have not been intimated though called for (August 2018).       24       Integrated Development of Wildlife Habitats (Central Share)       0.       1,80.00       4,55.00       1,45.74       -3,09.20         R.       2,75.00       In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation (₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).       25       Bunning Wildlife Sanctuary (Central Share )       0.       20.00       20.00       8.47       -11.52         Reasons for saving have not been intimated though called for (August 2018).       26       Amur Falcon Conservation (Central Share )       0.       1,30.00       1,30.00       11.72       -1,18.28         Reasons for saving have not been intimated though called f			render of the entire l	oudget have not been	n intimated though
Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).02Environmental Forestry and Wild Life110Wild Life Preservation13Keibul Lamjao National Park( Central Share)0.65.0065.0059.44-5.50Reasons for saving have not been intimated though called for (August 2018).23Jiri Makru Sanctuary (Central Share)0.15.000.15.0024Integrated Development of Wildlife Habitats (Central Share)0.1,80.004,55.001,45.7475.00In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation(₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).25Bunning Wildlife Sanctuary (Central Share ) O.0.20.0025Bunning Wildlife Sanctuary (Central Share ) O.0.1,30.001.72-1,18.28Reasons for saving have not been intimated though called for (August 2018).26Amur Falcon Conservation (Central Share ) O.0.1,30.001.72-1,18.28Reasons for saving have not been intimated though called for (August 2018).35Wild Life Management O.0.20.0020.009.32210.0020.0022-10.68	59	State Component of Ext	ernal Aided Project (	(EAP)	
called for (August 2018).         02       Environmental Forestry and Wild Life         110       Wild Life Preservation         13       Keibul Lamjao National Park( Central Share)         0.       65.00       65.00       59.44         0.       65.00       65.00       59.44       -5.56         Reasons for saving have not been intimated though called for (August 2018).         23       Jiri Makru Sanctuary (Central Share)       0.       15.00       9.63       -5.37         Reasons for saving have not been intimated though called for (August 2018).         24       Integrated Development of Wildlife Habitats (Central Share)       0.       1,80.00       4,55.00       1,45.74       -3,09.26         R.       2,75.00       Integrated Development of Wildlife Habitats (Central Share)       0.       1,80.00       1,45.74       -3,09.26         R.       2,75.00       Integrated though called for (August 2018).       0.       1,80.00       1,45.74       -3,09.26         R.       2,75.00       Integrated Development of Wildlife Sanctuary (Central Share)       0.       0.       1,30.26         25       Bunning Wildlife Sanctuary (Central Share )       0.       20.00       20.00       8.47       -11.53       26		O. 4,61.38	4,61.38		-4,61.38
02       Environmental Forestry and Wild Life         110       Wild Life Preservation         13       Keibul Lamjao National Park (Central Share)         0.       65.00       65.00       59.44         23       Jiri Makru Sanctuary (Central Share)         0.       15.00       15.00       9.63         24       Integrated Development of Wildlife Habitats (Central Share)         0.       1,80.00       4,55.00       1,45.74         24       Integrated Development of Wildlife Habitats (Central Share)         0.       1,80.00       4,55.00         R.       2,75.00         In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation         (₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).         25       Bunning Wildlife Sanctuary (Central Share )         0.       20.00       20.00       8.47         26       Amur Falcon Conservation (Central Share)         0.       1,30.00       1,30.00       11.72         26       Amur Falcon Conservation (Central Share)         0.       1,30.00       1,30.00       11.72         26       Amur Falcon Conservation (Central Share)			render of the entire b	oudget have not been	n intimated though
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23Jiri Makru Sanctuary (Central Share) O.0.15.009.63-5.37Reasons for saving have not been intimated though called for (August 2018).24Integrated Development of Wildlife Habitats (Central Share) O.1,80.004,55.001,45.74-3,09.26R.2,75.00111-3,09.26111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111<					-5.56
O.       15.00       15.00       9.63       -5.37         Reasons for saving have not been intimated though called for (August 2018).       24       Integrated Development of Wildlife Habitats (Central Share)       0.       1,80.00       4,55.00       1,45.74       -3,09.26         R.       2,75.00       In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation (₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).         25       Bunning Wildlife Sanctuary (Central Share )       0.       20.00       8.47       -11.53         26       Amur Falcon Conservation (Central Share)       0.       1,30.00       11.72       -1,18.28         26       Amur Falcon Conservation (Central Share)       0.       1,30.00       11.72       -1,18.28         35       Wild Life Management       0.       20.00       20.00       9.32       -10.68	Reasons for	saving have not been intima	ted though called fo	r (August 2018).	
Reasons for saving have not been intimated though called for (August 2018).24Integrated Development of Wildlife Habitats (Central Share) O. 1,80.00 4,55.00 1,45.74 -3,09.26 R. 2,75.00In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation (₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).25Bunning Wildlife Sanctuary (Central Share ) O. 20.00 20.00 8.47 -11.5326Amur Falcon Conservation (Central Share) O. 1,30.00 1,30.00 11.72 -1,18.2826Amur Falcon Conservation (Central Share) O. 1,30.00 1,30.00 11.72 -1,18.2835Wild Life Management O. 20.00 20.00 9.32 -10.68	23	Jiri Makru Sanctuary (C	entral Share)		
24Integrated Development of Wildlife Habitats (Central Share) O.1,80.004,55.001,45.74-3,09.26R.2,75.00In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation (₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).25Bunning Wildlife Sanctuary (Central Share ) O.20.008.47-11.5326Amur Falcon Conservation (Central Share) O.1,30.0011.72-1,18.2826Amur Falcon Conservation (Central Share) O.20.00130.0011.72-1,18.2835Wild Life Management O.20.0020.009.32-10.68		O. 15.00	15.00	9.63	-5.37
O.1,80.004,55.001,45.74-3,09.26R.2,75.00In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation(₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).25Bunning Wildlife Sanctuary (Central Share ) O.20.008.470.20.0020.008.4726Amur Falcon Conservation (Central Share) O.11.72-1,18.2826Amur Falcon Conservation (Central Share) O.11.72-1,18.2826Amur Falcon Conservation (Central Share) O.11.72-1,18.2827Wild Life Management O.20.0020.009.32-10.68	Reasons for	saving have not been intima	ted though called fo	r (August 2018).	
R.       2,75.00         In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation (₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).         25       Bunning Wildlife Sanctuary (Central Share ) O.       20.00       8.47       -11.52         Reasons for saving have not been intimated though called for (August 2018).       26       Amur Falcon Conservation (Central Share) O.       11.72       -1,18.28         26       Amur Falcon Conservation (Central Share) O.       1,30.00       11.72       -1,18.28         35       Wild Life Management O.       20.00       20.00       9.32       -10.68	24	Integrated Development	of Wildlife Habitats	(Central Share)	
In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation (₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018). 25 Bunning Wildlife Sanctuary (Central Share ) O. 20.00 20.00 8.47 -11.53 Reasons for saving have not been intimated though called for (August 2018). 26 Amur Falcon Conservation (Central Share) O. 1,30.00 1,30.00 11.72 -1,18.28 Reasons for saving have not been intimated though called for (August 2018). 35 Wild Life Management O. 20.00 20.00 9.32 -10.68		O. 1,80.00	4,55.00	1,45.74	-3,09.26
<ul> <li>(₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).</li> <li>25 Bunning Wildlife Sanctuary (Central Share )         <ul> <li>O. 20.00 20.00 8.47 -11.53</li> <li>Reasons for saving have not been intimated though called for (August 2018).</li> </ul> </li> <li>26 Amur Falcon Conservation (Central Share)         <ul> <li>O. 1,30.00 1,30.00 11.72 -1,18.28</li> <li>Reasons for saving have not been intimated though called for (August 2018).</li> </ul> </li> <li>35 Wild Life Management         <ul> <li>O. 20.00 20.00 9.32 -10.68</li> </ul> </li> </ul>		*			
not been intimated though called for (August 2018).25Bunning Wildlife Sanctuary (Central Share ) O.20.008.47-11.53O.20.0020.008.47-11.53Reasons for saving have not been intimated though called for (August 2018).26Amur Falcon Conservation (Central Share) O.1,30.0011.72-1,18.28Reasons for saving have not been intimated though called for (August 2018).35Wild Life Management O.20.009.32-10.68					
25Bunning Wildlife Sanctuary (Central Share ) 0.0.20.008.47-11.53Reasons for saving have not been intimated though called for (August 2018)11.53-11.5326Amur Falcon Conservation (Central Share) 0.1,30.0011.72-1,18.280.1,30.001,30.0011.72-1,18.28Reasons for saving have not been intimated though called for (August 2018)11.65-11.5335Wild Life Management 0.20.0020.009.32-10.68		· ·	•	s for anticipated and	l final saving have
O.20.0020.008.47-11.53Reasons for saving have not been intimated though called for (August 2018)11.5326Amur Falcon Conservation (Central Share) O.1,30.0011.72-1,18.28Reasons for saving have not been intimated though called for (August 2018)11.53-11.5335Wild Life Management O.20.009.32-10.68	not been inti	mated though called for (Au	1gust 2018).		
O.20.0020.008.47-11.53Reasons for saving have not been intimated though called for (August 2018)11.5326Amur Falcon Conservation (Central Share) O.1,30.0011.72-1,18.28Reasons for saving have not been intimated though called for (August 2018)11.53-11.5335Wild Life Management O.20.009.32-10.68	25	Bunning Wildlife Sanctu	ary (Central Share)		
26Amur Falcon Conservation (Central Share) O.0.1,30.0011.72-1,18.28Reasons for saving have not been intimated though called for (August 2018).35Wild Life Management O.20.009.32-10.68		-	-		-11.53
O.         1,30.00         1,30.00         11.72         -1,18.28           Reasons for saving have not been intimated though called for (August 2018).         -1,18.28         -1,18.28           35         Wild Life Management         -1,18.28         -1,18.28           O.         20.00         20.00         9.32         -10.68	Reasons for	saving have not been intima	tted though called fo	r (August 2018).	
Reasons for saving have not been intimated though called for (August 2018).35Wild Life ManagementO.20.0020.009.32	26	Amur Falcon Conservati	ion (Central Share)		
35       Wild Life Management         O.       20.00       20.00       9.32       -10.68		O. 1,30.00	1,30.00	11.72	-1,18.28
O. 20.00 20.00 9.32 -10.68	Reasons for	saving have not been intima	ted though called fo	r (August 2018).	
O. 20.00 20.00 9.32 -10.68	35	Wild Life Management			
Reasons for saving have not been intimated though called for (August 2018).		-	20.00	9.32	-10.68
	Reasons for	saving have not been intima	ted though called fo	r (August 2018).	

		Gi	rant No. 19 Contd.		
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
111	Zoological Park				
38	Zoological Park				
	О.	80.36	40.01	40.01	
	R.	-40.35			

Reduction of provision by way of re-appropriation (₹40.35 lakh) in March 2018 proved balanced. Reasons for reduction of provision through re-appropriation and anticipated saving have not been intimated though called for (August 2018).

	0					
3435	]	Ecology and Environment				
03	]	Environmental Research and Ecologic	al Regener	ation		
44	]	External Aid Project (EAP)				
	О.	5,00.00	•••			
	R.	-5,00.00				

. . .

Reasons forwithdrawal of the entire provision by way of re-appropriation (`5,00.00 lakh) and nonutilisation of the provision have not been intimated though called for (August 2018).

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

## Voted:

### (Hill)

### 2402 Soil and Water Conservation

102	Soil Conservation
03	Afforestation

05 Allorest	ation			
О.	1,00.80	1,00.80	1,05.00	+4.20
Reasons for excess expe	enditure over the budg	et provision have	not been intimated th	ough called
for (August 2018).				

### 2406 Forestry and Wild Life

01	Forestry					
001	Direction and	Direction and Administration				
28	Southern For	est Division				
	О.	2,98.21	3,08.66	3,07.82	-0.84	
	R.	10.45				

Enhancement of provision by way of re-appropriation (₹10.45 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called

102	Social and	Social and Farm Forestry				
01	Social For	Social Forestry Plantations				
	О.	3,41.00	3,26.01	4,09.85	+83.84	
	R.	-14.99				

In view of the final excess of ₹83.84 lakh, reduction of provision by way of re-appropriation (₹14.99 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

800 Other Expenditure

55 Implementation	of Working Plans and Department Extraction
-------------------	--------------------------------------------

O. 20.00 20.00 29.00 +9.00 Reasons fo excess expenditure over the budget provision have not been intimated though called for (August 2018).

			. 19 Contd.		
Head			l grant /	Actual	Excess (+)/
		appro	opriation	Expenditure (₹ in lakh)	Saving (-)
02	Environmental For	restry and Wil	d Life		
110	Wild Life Preserva	tion			
19	Yangupokpi Lokch	nao Sanctuary	(Central Shar	re)	
	0.	20.00	21.99	24.67	+2.68
	R.	1.99			
	nt of provision by w Reasons for anticipate Siroy National Parl	ed and final ex	cess have not		-
	0.	15.00	20.95	20.95	
	R.	5.95			
	enhancement of provis ed though called for (A Zeilad Wildlife Sar	August 2018).	e-appropriatio	on and anticipated of	excess have not
	R.	18.04	18.04	18.04	•••
Reasons for	non-obtaining of pro-	vision in orig	inal/supplem	entary budget and	anticipated excess
have not bee	en intimated though cal	lled for (Augu	st 2018).		
(Valley)					
2402 So	oil and Water Conser	vation			
001	Direction and Adm	ninistration			
15	Working Plan, Res	earch and Tra	ining Circle		
	0.	26.47	36.08	45.75	+9.67
	R.	9.61			
	nt of provision by w Reasons for anticipate Soil Conservation Afforestation				
	0.	4.20	4.20	45.00	+40.80
Reasons for	excess expenditure ov	ver the budget	provision h	ave not been intim	ated though called
for (August 28	-	-	1		C
20	-	00.00	12,23.00	12,21.30	-1.70
		23.00	12,25.00	12,21.50	1.70
Enhancemer	nt of provision by wa		opriation (₹1	.23.00 lakh) in M	arch 2018 proved
excessive. R	easons for anticipated	excess and fir	-		-
800	Other Expenditure		T = 1-4 = 1- XX7 = 41		
05	Conservation & M R.	92.80	2.80 Loktak weti	and (Central share) 92.80	
Passons for	non-obtaining of pro				 anticipated excess
	non-obtaining of pro	-		chary budget allu	anticipateu excess
	•		si 2010).		
	prestry and Wild Life	1			
01	Forestry	••,			
001	Direction and Adm				
17	Keibul Lamjao Nat	tional Park	1 26 54	1 15 03	11 51

О.	89.85	1,26.54	1,15.03	-11.51
R.	36.69			

Grant No. 19 Contd.					
Head	Total grant /	Actual	Excess (+)/		
	appropriation	Expenditure	Saving (-)		
		(₹ in lakh)			

Enhancement of provision by way of re-appropriation (₹36.69 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called

21	1 Research and Training					
	О.	66.18	71.90	70.82	-1.08	
	R.	5.72				

Enhancement of provision by way of re-appropriation (₹5.72 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018)

25	Social Forestry	Division			
	0.	1,06.82	2,53.79	2,47.17	-6.62
	S.	41.18			
	R.	1,05.79			

Enhancement of provision by way of supplementary (₹41.18 lakh) in February 2018 and reappropriation (₹1,05.79 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

53	Director Manipur Zoological Garden					
	0.	1,06.61	1,30.83	1,23.83	-7.00	
	R.	24.22				

Enhancement of provision by way of re-appropriation (₹24.22 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

54	4 Deputy Conservator of Forests (Working Plan Division)					
О.	1,01.22	1,28.96	1,19.25	-9.71		
R.	27.74					

Enhancement of provision by way of re-appropriation (₹27.74 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

005	Survey and Utilization of Forest Resources				
36	Working Plan				
	0.	52.00	52.89	61.34	+8.45
	R.	0.89			

Enhancement of provision by way of re-appropriation (₹0.89 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

102Social and Farm Forestry

09	09 Urban and Recreational Forestry				
	0.	32.00	32.00	36.50	+4.50

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

Grant No. 19 Concld.									
Head			Total grant /	Actual	Excess (+)/				
			appropriation	Expenditure	Saving (-)				
				(₹ in lakh)					
11	Restock	ing of Reserved Fo	prests(Economic Pl	antation)					
	О.	1,95.30	1,70.30	2,80.93	+1,10.63				
	R.	-25.00							
In view of	In view of the final excess of ₹1,10.63 lakhs, reduction of provision by way of re-appropriation								
(₹25.00 lak	th) in March	n 2018 proved unj	justified. Reasons	for anticipated exc	ess have not been				
intimated th	nough called	for (August 2018)							

800 Other Expenditure

52 Biodiversity

O. 24.00 24.00 40.00 +16.00 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

57 Development and Extention of Orchids

O. 24.40 24.40 28.71 +4.31 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

04 Afforestation and Ecology Development

101 National Afforestation and Ecology Development Programme

01 National Afforestation Programme

S. 88.73 88.73 3,19.60 +2,30.87 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

### 3435 Ecology and Environment

60	Others				
800	Other Expend	iture			
01	Direction				
	0.	4,78.85	4,83.85	4,83.51	-0.34
	R.	5.00			
		_			

Enhancement of provision by way of re-appropriation (₹5.00 lakh) in March 2018 proved excessive. Reasons for anticiapted excess and final saving have not been intimated though called for (August 2018).

72	Climate Change				
	О.	1,20.00	2,50.00	2,50.00	
	R.	1,30.00			

Reasons for augmentation of provision through re-appropriation (₹1,30.00 lakh) and anticiapted excess have not been intimated though called for (August 2018).

### Capital:

6. The grant in the capital section was fully utilised and no specified excess/saving was occurred.

# Grant No. 20 Community and Rural Development

Section & Major Head			Fotal grant / ppropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)	
Revenue						
Major Head:	Major Head:2501 Special Programmes for Rural Development2505 Rural Employment2515 Other Rural Development Programme					
Voted :						
	Original	10,40,46,46				
	Supplementary	48,92,29	10,89,38,75	9,42,72,05	-1,46,66,70	
	Amount surrendere	d during the year.			•••	

### Notes and comments :

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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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	3,10,76.13	4,53,90.19	+1,43,14.06
	Hill Areas	7,78,62.62	4,88,81.86	-2,89,80.76
	Total Voted:	10,89,38.75	9,42,72.05	-1,46,66.70

### Grant No. 20 Contd.

### **Revenue:**

2. The grant closed with a saving of  $\gtrless$ 1,46,66.70 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,46,66.70 lakh, the supplementary provision of ₹48,92.29 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)		Excess (+)/ Saving (-)
Voted:				· · ·		
(Hill)						
2501 S	pecial Pro	grammes for Rur	al Development			
01	Integr	ated Rural Develop	oment Programme			
101	Subsid	ly to District Rural	Development Agen	icy		
01	Distric	t Rural Developme	ent Programme			
	О.	1,36.00	3,01.50		•••	-3,01.50
	R.	1,65.50				

Pending utilisation of entire original budget provision of ₹1,36.00 lakh, enhancement of provision by way of re-appropriation (₹1,65.60 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

14	State Matching Share for CSS		
О.	30.00	55.56	 -55.56
R.	25.56		

Pending utilisation of entire original budget provision of ₹30.00 lakh, enhancement of provision by way of re-appropriation in (₹25.56 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

800	Other Expend	iture					
15	Rural Housing	g - IAY (State S	hare)				
	О.	2,56.00		2,56.00		•••	-2,56.00
C		1	1 C	1	• • •	. 1	• .• . 1

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

16 Rural H	Housing - IAY (Central	Share)		
О.	55,28.00	94,81.30	25,73.10	-69,08.20
R.	39,53.30			

Enhancement of provision by way of re-appropriation ( $\overline{\mathbf{x}}$ 39,53.30 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

17	17 Financial Assistance to Manipur State Rural Roads Development Agencies							
(	О.	60.00	2,79.06		-2,79.06			
I	R.	2,19.06						

Grant No. 20 Contd.								
Head	Total	grant /	Actual		Excess (+)/			
	appro	priation	Expenditu	re	Saving (-)			
			(₹ in lakh	ı)				
Pending utilisation of entire of	original budget provi	sion of ₹60.0	0 lakh, enha	ncemen	t of provision by			
way of re-appropriation (2,1)	9.00 lakh) in March	2018 proved	unjustified.	Reasons	s for non-			
utilisation and non-surrender	r of the entire provisi	on have not l	been intimat	ed thoug	gh called for			
(August 2018).								
18 Prime Minist	er Gram Sarak Yojar	na (PMGSY)						
О.	7,50.00	40,13.00			-40,13.00			
R.	32,63.00							
Pending utilisation of entir	re original budget	provision of	€ (₹7,50.00	lakh),	enhancement of			

Pending utilisation of entire original budget provision of ( $\overline{\mathbf{x}}$ 7,50.00 lakh), enhancement of provision by way of re-appropriation ( $\overline{\mathbf{x}}$ 32.63 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

19	PMGS	Y(Central Share)			
	О.	4,47,00.00	4,18,28.50	4,05,78.50	-12,50.00
	R.	-28,71.50			

Enhancement of provision by way of re-appropriation (₹28,71.50 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

20	Rural Engineeri	ing Department		
(	Э.	4,00.00	 1.89	+1.89
]	R.	-4,00.00		

Withdrawal of entire provision by way of re-appropriation ( $\overline{\mathbf{4}}$ 4,00.00 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

### **2505 Rural Employment**

- 02 Rural Employment Guarantee Scheme
- 101 National Rural Employment Guarantee Scheme

01 State Matching Share for NREGP

O. 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 (August 2018).

02	MGNREGA	A (Central Share)			
	О.	1,91,10.00	1,00,00.00	•••	-1,00,00.00
	R.	-91,10.00			

Reduction of provision by way of re-appropriation ( $\overline{\mathbf{x}}$ 91,10.00 lakh) in March proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (August 2018).

147	
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	(	Grant No. 20 Contd.		
Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	Sw(1119())
60	Other Programmes			
101	<b>Employment Services</b>			
09	Self Employement Prog	ramme-NRLM (Cent	tral Share)	
	O. 5,00.00	,		-5,00.00
	non-utilisation and non-su	urrender of the entir	re provision have n	ot been intimated
though calle	d for (August 2018).			
10	State Matching Share of	NRLM		
	O. 75.00			-75.00
	non-utilisation and non-su d for (August 2018).	urrender of the entir	re provision have n	ot been intimated
2515 Ot	ther Rural Development P	rogramme		
001	Direction and Administr	ration		
01	Direction			
	0. 7,83.58			-56.67
	R7,26.91			
for non-utili	f provision by way of re-ap sation and non-surrender o			
called for (A	ugust 2018).			
102	Community Developme	nt		
03	Development Blocks			
	O. 20.75		6.30	-14.45
Reasons for	saving have not been intima	ated though called fo	r (August 2018).	
(Valley)				
2501 Sp	ecial Programmes for Ru	ral Development		
01	Integrated Rural Develo	opment Programme		
101	Subsidy to District Rura	l Development Agen	icy	
01	District Rural Developm	nent Programme		
	O. 3,14.00	,	88.03	-1,14.45
	R1,11.52			
	f provision by way of re-a			-
Reasons for	anticipated and final saving	have not been intim	ated though called fo	or (August 2018).
2505 Ru	ıral Employment			
02	Rural Employment Gua	rantee Scheme		
101	National Rural Employr	nent Guarantee Sche	me	

02 MGNREGA(Central Share) O. 1,58,90.00 1,27,46.99 1,57,78.89 +30,31.90 R. -31,43.01

Withdrawal of provision by way of re-appropriation (₹31,43.01 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

1	48
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		Gra	ant No. 20 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
2515 0	ther Rural De	velopment Pro	ogramme		
102	Community	y Development			
02	Block Deve	elopment Office	e		
	О.	12,80.92	13,46.74	11,89.36	-1,57.38
	R.	65.82			
n war of t	ha final coving	of ₹1 57 20 lol	h anomantation of	manufactor by more	f ma annonmistion

In view of the final saving of ₹1,57.38 lakh, augmentation of provision by way of re-appropriation (₹65.82 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

03Development BlocksO.1,88.251,88.251,09.35Reasons for saving have not been intimated though called for (August 2018).-78.90

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

### (Hill)

### **2505 Rural Employment**

	1 0				
60	Other Progra	ummes			
800	Other Expend	diture			
11	M.L.A's Loca	al Area Developn	nent Programme		
	О.	20,00.00	40,00.00	40,00.00	
	S.	8,92.29			
	R.	11,07.71			

Reasons for enhancement of provision by way of supplementary (₹8,92.29 lakh) and reappropriation (₹11,07.71 lakh) and anticipated excess have not been intimated though called for (August 2018).

### **2515 Other Rural Development Programme**

Community D	Development			
Block Develo	pment Office			
0.	16,21.00	17,04.46	17,22.06	+17.60
R.	83.46			
	Community D	Community Development Block Development Office O. 16,21.00	Block Development Office O. 16,21.00 17,04.46	Community DevelopmentBlock Development OfficeO.16,21.0017,04.4617,22.06

Enhancement of provision by way of re-appropriation (₹83.46 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

### (Valley)

### **2501 Special Programmes for Rural Development**

01Integrated Rural Development Programme101Subsidy to District Rural Development Agency14State Matching Share for CSS0.20.0044.4440.31-4.13R.24.44

Augmentation of provision by way of re-appropriation (₹24.44 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Ex	penditure			
03	Shyam P	rasad Mukherji Ru			
_	R.	16,55.00	16,55.00	8,45.00	-8,10.00
		ig of provision in c illed for (August 20	• • • •	ntary budget and fin	al saving have not
15	Rural Ho	ousing - IAY (State	Share)		
	О.	1,72.00	1,72.00	4,28.00	+2,56.00
Reasons for for (August	-	nditure over the b	udget provision ł	nave not been intima	ated though called
16		ousing - IAY (Centr			
	О.	8,51.00	23,70.33	46,02.46	+22,32.13
	R.	15,19.33		0 00 1 11 1 1 1 1 1 1	0010 11
	-	on by way of re-app	· ·		-
	r anticipated a	and final excess hav	ve not been intima	ated though called fo Roads Development	or (August 2018).
Reasons for	r anticipated a Financia O.	Assistance to Mar 20.00	ve not been intima	ated though called for	or (August 2018).
Reasons for 17	Financia O. R.	Assistance to Mar 20.00 1,80.94	ve not been intima nipur State Rural 2,00.94	ated though called fo Roads Development 4,79.99	or (August 2018). Agencies +2,79.05
Reasons for 17 Enhanceme	Financia O. R. ent of provisio	Assistance to Mar 20.00 1,80.94 on by way of re-ap	ve not been intima nipur State Rural 2,00.94 propriation (₹1,80	ated though called fo Roads Development	or (August 2018). Agencies +2,79.05 2018 proved less.
Reasons for 17 Enhanceme	Financia Financia O. R. ent of provision r anticipated a Prime M	Assistance to Mar 20.00 1,80.94 on by way of re-apj and final excess hav	ve not been intimation ipur State Rural 2,00.94 propriation (₹1,80 ve not been intimation Yojana (PMGSY	ated though called for Roads Development 4,79.99 0.94 lakh) in March ated though called for	or (August 2018). Agencies +2,79.05 2018 proved less. or (August 2018).
Reasons for 17 Enhanceme Reasons for	Financia O. R. ent of provision r anticipated a Prime M O.	Assistance to Mar 20.00 1,80.94 on by way of re-app and final excess hav inister Gram Sarak 2,50.00	ve not been intimation nipur State Rural 2,00.94 propriation (₹1,80 ve not been intimation	ated though called fo Roads Development 4,79.99 D.94 lakh) in March ated though called fo	or (August 2018). Agencies +2,79.05 2018 proved less.
Reasons for 17 Enhanceme Reasons for 18	Financia O. R. ent of provision r anticipated a Prime M O. R.	Assistance to Mar 20.00 1,80.94 on by way of re-apj and final excess hav inister Gram Sarak 2,50.00 24,26.00	ve not been intima nipur State Rural 2,00.94 propriation (₹1,80 ve not been intima Yojana (PMGSY 26,76.00	ated though called for Roads Development 4,79.99 0.94 lakh) in March ated though called for 7) 66,89.00	or (August 2018). Agencies +2,79.05 2018 proved less or (August 2018). +40,13.00
Reasons for 17 Enhanceme Reasons for 18 Enhanceme	Financia O. R. ent of provision r anticipated a Prime M O. R. ent of provision	Assistance to Mar 20.00 1,80.94 on by way of re-app and final excess hav inister Gram Sarak 2,50.00 24,26.00 on by way of re-app	ve not been intimative nipur State Rural 2,00.94 propriation (₹1,80 ve not been intimative Yojana (PMGSY 26,76.00 propriation (₹24,2	ated though called for Roads Development 4,79.99 0.94 lakh) in March ated though called for	or (August 2018). Agencies +2,79.05 2018 proved less or (August 2018). +40,13.00 2018 proved less
Reasons for 17 Enhanceme Reasons for 18 Enhanceme Reasons for	Financia O. R. ent of provision r anticipated a Prime M O. R. ent of provision r anticipated a	Assistance to Mar 20.00 1,80.94 on by way of re-app and final excess hav inister Gram Sarak 2,50.00 24,26.00 on by way of re-app and final excess hav	ve not been intimative nipur State Rural 2,00.94 propriation (₹1,80 ve not been intimative Yojana (PMGSY 26,76.00 propriation (₹24,2 ve not been intimative ve not been intimative	ated though called for Roads Development 4,79.99 0.94 lakh) in March ated though called for 7) 66,89.00 6.00 lakh) in March	or (August 2018). Agencies +2,79.05 2018 proved less or (August 2018). +40,13.00 2018 proved less
Reasons for 17 Enhanceme Reasons for 18 Enhanceme	Financia O. R. ent of provision r anticipated a Prime M O. R. ent of provision r anticipated a Rural En O.	Assistance to Mar 20.00 1,80.94 on by way of re-app and final excess hav inister Gram Sarak 2,50.00 24,26.00 on by way of re-app and final excess hav gineering Departm 6,00.00	ve not been intimative nipur State Rural 2,00.94 propriation (₹1,80 ve not been intimative Yojana (PMGSY 26,76.00 propriation (₹24,2 ve not been intimative ve not been intimative	ated though called for Roads Development 4,79.99 0.94 lakh) in March ated though called for 7) 66,89.00 6.00 lakh) in March	or (August 2018). Agencies +2,79.05 2018 proved less or (August 2018). +40,13.00 2018 proved less
Reasons for 17 Enhanceme Reasons for 18 Enhanceme Reasons for 20	r anticipated a Financia O. R. ent of provisio r anticipated a Prime M O. R. ent of provisio r anticipated a Rural En O. R.	and final excess have Assistance to Mar $20.00$ $1,80.94$ on by way of re-app and final excess have inister Gram Sarak $2,50.00$ $24,26.00$ on by way of re-app and final excess have gineering Departm $6,00.00$ $7,74.20$	ve not been intima nipur State Rural 2,00.94 propriation (₹1,80 ve not been intima Yojana (PMGSY 26,76.00 propriation (₹24,2 ve not been intima ent 13,74.20	ated though called for Roads Development 4,79.99 0.94 lakh) in March ated though called for 66,89.00 6.00 lakh) in March ated though called for	or (August 2018). Agencies +2,79.05 2018 proved less or (August 2018). +40,13.00 2018 proved less or (August 2018). +23.58

# 2505 Rural Employment

02	Rural Employment Guarantee Scheme
101	National Rural Employment Guarantee Scheme

150
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		Grant No.	20 Concld.		
Head		Total	grant /	Actual	Excess (+)/
		appro	priation	Expenditure	Saving (-)
				(₹ in lakh)	
01	State Matching S				
		0,00.00	10,00.00	17,53.21	+7,53.21
Reasons for	excess expenditure	over the budget	provision ha	ve not been intima	ated though called
for (August	2018).				
60	Other Programm	es			
101	Employment Serv	vices			
09	Self Employemer	nt Programme-N	RLM (Centra	al Share)	
	0.	8,50.00	8,50.00	11,99.13	+3,49.13
Reasons for (August 201	excess expenditure o 8).	over the budget p	rovison have	not been intimated	l though called for
10	State Matching S	hare of NRLM			
	0.	75.00	75.00	1,50.00	+75.00
Reasons for	excess expenditure o	ver the budget p	rovison have	not been intimated	though called for
(August 201	8).				
2515 O	ther Rural Develop	ment Programm	ne		
001	Direction and Ad	ministration			
01	Direction				
	0. 1.	3,83.37	23,57.80	24,58.10	+1,00.30

R. Enhancement of provision by way of re-appropriation (₹9,74.43 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

9,74.43

### Grant No. 21 Commerce & Industries

Section & Major Head		Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2851 Village and Small Indust 2852 Industries 2853 Non-ferrous Mining and	ries		
Voted :	Original 1,20,22,99 Supplementary Amount Surrendered during the y	1,20,22,99	, ,	-67,45,51 16,04,14
Capital: Major Head:	4552 Capital Outlay on North 4851 Capital Outlay on Villag 4860 Capital Outlay on Consu	e and Small Indus	tries	
Voted :	Original 18,46,87 Supplementary Amount surrendered during the y	18,46,87		+5,57,08 4,81,65
<i>Notes and com</i> 1. The distribut given below :	<i>ments :</i> ion of the grant and actual expendit	iture between "Vall	ey Areas" and "Hi	ll Areas" is
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:				
	Valley Areas	1,07,04.01	47,46.29	-59,57.72
	Hill Areas	13,18.98	5,31.19	-7,87.79
	Total Voted:	1,20,22.99	52,77.48	-67,45.51

Capital: Voted:

Total Voted:	18,46.87	24,03.95	5,57.08
Hill Areas	20.54	4,57.17	4,36.63
Valley Areas	18,26.33	19,46.78	1,20.45

## Grant No. 21 Contd.

#### **Revenue:**

2. The grant closed with a saving of ₹67,45.51 lakh against which an amount of ₹16,04.14 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted: (Hill)					
	illage and Small	Industries			
003	Training	musuics			
005	e	aining Centres			
	0.	53.68	49.61	39.48	-10.12
	R.	-4.07			
		• •		7 lakh) in March ated though called f	-
12	Small Scale I	ndustries Training	g Centres		
	О.	87.38	73.56	42.11	-31.4
	R.	-13.82			• • • • • • •
		• • • •		2 lakh) in March ated though called for	-
15	Handicraft T	raining Centre			
	О.	8.94	4.30	0.58	-3.72
	R.	-4.64	_		
				4 lakh) in March ated though called f	
54	SSI Training	Centres			
	O.	10.05	4.52	0.75	-3.7
	R.	-5.53	1102	0.70	511
			-	3 lakh) in March ated though called f	-
102 03	Small Scale I Execution	ndustries			
	О.	76.43	75.47	52.23	-23.24
	R.	-0.96			
	1 *	• • • •		6 lakh) in March ated though called f	-
21	Incentives un	der Industrial Pol	icy		
	О.	7.42	2.64	0.00	-2.64
	R.	-4.78			
			-	8 lakh) in March ated though called f	-

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
103	Handloom Industries			
01	National Handlom De	evelopment Programme	e(NHDP)	
	0. 68.	.00 68.00		-68.00
	non-utilisation and non l for (August 2018).	-surrender of the enti	re provision have 1	not been intimated
02	Handloom and Textile			
	0. 2,17.	,	10.24	-2,06.76
Reasons for s	saving have not been inti	mated though called fo	r (August 2018).	
42	North Eastern Region	Textile Promotion Sch	neme	
	R. 6,77.	.34 6,77.34		-6,77.34
Creation of	fund through re-appropri	riation in March 2018	and non-utilisation	n of the entire re-
appropriated called for (A	provision proved unjus ugust 2018).	tified. Reasons for sa	ving have not beer	n intimated though
46	State Matching Share			
(	O. 30.	.00		
	R30.			
	withdrawal of the entire ed though called for (Aug		-appropriation in M	arch 2018 have no
86	Development of Expo	ortable products and the	eir Marketing	
(	0. 2,01.	.00 2,01.00		-2,01.00
	non-utilisation and non l for (August 2018).	-surrender of the enti	re provision have 1	not been intimated
92	Powerloom			
	O. 50.	.00 50.00		-50.00
	non-utilisation and non- l for (August 2018).	surrender of the entin	re provision have r	not been intimated
95	Rashtriya Swasthya B	ima Yojana		
(	0. 5.	.00		
	R5.	.00		
	withdrawal of the entire			.00 lakh) in March
	ot been intimated though	called for (August 201	8).	

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

Head			Total grant /	Actual			ss (+)/
		č	appropriation	Expenditu (₹ in lakh		Savi	ng (-)
104	Handicraft Ind	ustries					
03	Execution						
	О.	38.74	38.74		•••		-38.74
	non-utilisation and for (August 2018		nder of the entire	provision h	ave not	been	intimated

04Ambedkar Hastship Vikas Yojana (Central Share)<br/>R.34.8634.86...-34.86Creation of fund through re-appropriation and non-utilisation of the entire provision proved<br/>unjustified. Reasons for saving have not been intimated though called for (August 2018).-34.86

 95
 Cluster Development of Handicraft

 O.
 20.00
 20.00
 ...
 -20.00

 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).
 -20.00
 -20.00

96Infrastructure and Technology Development Scheme (ITDS) Central ShareR.1,00.001,00.00...-1,00.00Creation of fund through re-appropriation and non-utilisation of the entire provision provedunjustified. Reasons for saving have not been intimated though called for (August 2018).

### **2852 Industries**

though called for (August 2018).

08	Consumer Indust	ries					
600	Others						
82	National Mission	of Food Proces	ssing				
(	Э.	40.00	40.00				-40.00
Reasons for	non-utilisation and	non-surrender	of the entire	provision	have not	been	intimated

(Valley)

### 2851 Village and Small Industries

001	Direction an	d Administration			
01	Direction				
	О.	13,61.36	14,70.74	12,11.13	-2,59.61
	R.	1,09.38			
		_			

In view of the final saving of ₹2,59.61 lakh, enhancement of fund by way of re-appropriation (₹1,09.38 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

22 1	2 Indo-Myanmar Foreign Trade and Export				
О.	35.00	24.00	23.40	-0.60	
R.	-11.00				

Reduction of fund by way of re-appropriation (₹11.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Grant No. 21 Contd.						
Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
46	North East	Expo and Busines	s Summit			
	О.	8.00	2.00	1.77	-0.23	
	R.	-6.00				
				March 2018 proved alled for (August 20		
003	Training					
05	e	Training Centres				
	О.	1,71.52	1,59.92	1,23.82	-36.10	
	R.	-11.60	,	,		
	• •			in March 2018 pro- th called for (August		
12	Small Scale	e Industries Traini	ng Centres			
	О.	97.44	82.09	82.97	+0.88	
	R.	-15.35				
				n) in March 2018 j intimated though ca		
15	Handicraft	Training Centre				
	О.	11.38	5.50	0.7	-5.43	
	R.	-5.88				

Reduction of fund by way of re-appropriation (₹5.88 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

16	Handicraft Training	ng Centre			
	0.	5.54	3.95	0.13	-3.82
	R.	-1.59			

Reduction of fund by way of re-appropriation (₹1.59 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

54	SSI Training Cent	res			
(	0.	12.78	5.68	0.21	-5.47
	R.	-7.10			

Reduction of fund by way of re-appropriation (₹7.10 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

101	Industrial Estates						
23	Industrial Esta	Industrial Estates					
	О.	1,47.86	80.37	80.30	-0.07		
	R.	-67.49					

Reduction of fund by way of re-appropriation (₹67.49 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Head			ant No. 21 Contd Total grant /	Actual	Excess (+)/
IIcau			appropriation	Expenditure (₹ in lakh)	Saving (-)
102	Small Scale	Industries			
03	Execution				
	О.	1,22.45	1,20.91	93.10	-27.8
	R.	-1.54			
				) in March 2018 pro	
for anticipat	ed and final sav	ing have not be	en intimated thou	gh called for (Augus	t 2018).
21	Incentives u	nder Industrial	Policy		
	0.	32.00	11.36	12.29	+0.93
	R.	-20.64			
	-	• • • •	-	akh in March 2018 en intimated though o	-
26	Integrated I	nfrastructure De	evelopment		
	0.	8.00	1.40	••••	-1.40
	R.	-6.60		0 lakh) in March 2	
(August 201 103				e not been intimated	
01	National Ha	undlom Develop	ment Programme	(NHDP)	
	О.	20,01.00	20,01.00	2,00.00	-18,01.00
Reasons for	saving have no	t been intimated	l though called for	: (August 2018).	
02	Handloom	and Textiles			
02	0.	4,44.71	4,44.71	2,42.20	-2,02.51
Reasons for		<i>,</i>	l though called for	,	_,
03	Execution				
05	O.	3,27.44	3,27.44	2,62.54	-64.90
Reasons for		,	though called for	,	-04.70
10000010101				(114946) 2010).	
		rn Region Text	ile Promotion Sch	eme	
42		•			
42	0.	18,91.00	14,43.63		-14,43.63
	R.	18,91.00 -4,47.37			
Reduction of Reasons for	R. f provisions by	18,91.00 -4,47.37 way of re-app	propriation (₹4,47.	 37 lakh) in March 2 xes have not been i	-

2	J. J. J.		
0.	15.00	 	•••
R.	-15.00		
(	D. R.	O. 15.00	O. 15.00

Reason for withdrawal of the entire budget provision by way of re-appropriation have not been intimated though called for (August 2018).

Grant No. 21 Contd.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)		Excess (+)/ Saving (-)	
104	Н	Iandicraft Industries					
04	A	mbedkar Hastship Vikas	SYojana (Central S	hare)			
	О.	20,70.00	64.74		•••	-64.74	
	R.	-20,05.26					

Reduction of budget provisions by way of surrender (₹16,04.14 lakh) and through re-appropriation (₹4,01.12 lakh) in March 2018 proved less. Reasons for non-utilisation of the entire remaining provision have not been intimated though called for (August 2018).

96Infrastructure and Technology Development Scheme (ITDS) Central ShareR.2,02.002,02.00...-2,02.00Creation of fund through re-appropriation in March 2018 and non-utilisation of the entire fundproved unjustified. Reasons for saving have not been intimated though called for (August 2018)

105	Khadi and	l Village Industries			
07	Khadi and Village Industries				
	О.	1,35.80	15.00	94.49	+79.49
	R.	-1,20.80			

Reduction of budget provision by way of re-appropriation (₹1,20.80 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

109	Monitor	ring and Evaluation				
10	Monitor	ring Cell				
	О.	96.00	70.24	65.39	-4.8	5
	R.	-25.76				
			(To	1		

Reduction of fund by way of re-appropriation (₹25.76 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

2852 I	Indust	tries				
08	(	Consumer Industries				
201	S	Sugar				
09	Ν	Aanipur Sugar Mills				
	О.	60.05	60.3	86	50.93	-9.43
	R.	0.31				

In view of the final saving of ₹9.43 lakh, enhancement of fund by way of re-appropriation (₹ 0.3 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

13 Khands	ary Sugar Factory			
О.	40.23	38.41	29.11	-9.30
R.	-1.82			

Reduction of fund by way of re-appropriation (₹1.82 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

	Gi	rant No. 21 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
80	General			
003	Industrial Education - Res	earch and Training		
12	Food Processing Training	Centres		
0	. 10.00	10.00	4.99	-5.01
Reasons for sa	wing have not been intimate	ed though called for	(August 2018).	
2853 Non	-ferrous Mining and Meta	allurgical Industrie	s	
02	Regulation and Developm	ent of Mines		
001	Direction and Administrat	ion		
01	Direction			
0	. 3,02.75	3,05.21	2,88.16	-17.05
R	. 2.46			
Enhancement	of fund by way of re-approp	priation (₹2.46 lakh)	) in March 2018 pro	ved unnecessary.
Reasons for an	nticipated and final saving h	ave not been intimat	ed though called for	· (August 2018).

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

# (Hill)

### 2851 Village and Small Industries

001	Direction and Administration				
01	Direction				
	О.	2,23.10	2,21.62	3,57.84	+1,36.22
	R.	-1.48			

Withdrawal of budget provision by way of re-appropriation (₹1.48 lakh) in March 2018 proved unjustified. Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

003	Training						
04	Handicraft Tra	Handicraft Training Centres					
	О.	18.34	15.62	22.31	+6.69		
	R.	-2.72					

In view of the final excess of ₹6.69 lakh lakh, withdrawal of budget provision by way of reappropriation (₹2.72 lakh) in March 2018 proved unjustified. Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

### (Valley)

### 2851 Village and Small Industries

103	Handloom Industries				
46	State Matchin	ng Share			
	О.	10.00	1,10.00	1,09.98	-0.02
	R.	1,00.00			

Enhancement of fund by way of re-appropriation (₹1,00.00 lakh) in March 2018 proved excessive. Reason for anticipated excess and final saving have not been intimated though called for (August 2018).

Head			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
86	Developme	ent of Exportable	products and their	r Marketing	
	О.	3,55.00	3,95.00	5,95.93	+2,00.9
	R.	40.00			
				h) in March 2018 pr h called for (August	
92	Powerloom	l			
	О.	1,60.00	1,60.00	2,10.00	+50.0
Reasons for for (August	-	liture over the b	udget provision h	ave not been intima	ted though called
96	Compreher	sive HL Develop	oment Scheme and	1 NERTPS	
	0.	3,40.00	3,50.00	4,88.24	+1,38.24
	R.	10.00			
expenditure 104 20	e over the budge Handicraft Incentives	-	e not been intimate	ed though called for	(August 2018).
	0.	7.00	7.00	10.00	+3.00
Reasons for for (August	r excess expend			ave not been intima	
95	Cluster Dev	velopment of Ha	ndicraft		
	0.	68.00	68.00	88.00	+20.00
Reasons for for (August	-	liture over the b	udget provision h	ave not been intima	ted though called
2852 II	ndustries				
08	Consumer .	Industries			
600	Others				
71	State share	of Establishmen	t of Food Park		
	О.	5.00	7.65	7.65	
	R.	2.65			
		of fund by way obugh called for (A		n (₹2.65 lakh) and a	anticipated exces
82	National M	ission of Food P	rocessing		
02	O.	1,20.00	1,20.00	1,60.00	+40.00
Decena for		<i>,</i>	,	ave not been intima	

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

## Capital:

6.The grant in the Capital Section closed with an excess of ₹5,57.08 lakh against which (₹4,81.65) lakh was surrendered during the year.

Cront	No	21	Conold
Grant	INO.	<b>41</b>	Concld.

Head	Total grant /	Actual	Excess (+)/		
	appropriation	Expenditure	Saving (-)		
		(₹ in lakh)			

7. In view of the final excess of ₹5,57.08 lakh, surrender of ₹4,81.65 lakh in March 2018 proved unjustified.

8. Excess occured mainly under:-

### Voted:

### (Hill)

### 4552 Capital Outlay on North Eastern Areas

103 Handloom Industries

- 01 Handloom for Employment Generation in Tamenglong District
  - R. 2,42.00 2,42.00 2,42.00

Reasons for non-creation of fund in Original/Supplementary budget have not been intimated though called for (August 2018).

- 800 Other Expenditure
- 01 Pottery and Stone chip Allied Products
  - O.
     20.54
     20.54
     2,15.17
     +1,94.63

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

### (Valley)

### 4552 Capital Outlay on North Eastern Areas

- 21 Industrial Estate
- 800 Other Expenditure
- 01 Development of Work Sheds/Factory Sheds
- O.
   9,48.65
   1,00.00
   9,48.65
   +8,48.65

   R.
   -8,48.65

Reduction of fund by way of surrender ( $\overline{\mathbf{x}}4,81.65$  lakh) and through re-appropriation ( $\overline{\mathbf{x}}3,67.00$  lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

## (Valley)

## **4860** Capital Outlay on Consumer Industries

01 Textiles

R.

190 Investment in Public Sector and Other Undertakings

81 Financial Assistance to MHHDC

1,00.00 1,00.00

1.00.00

Reasons for non-creation of fund in Original/Supplementary budget have not been intimated though called for (August 2018).

82 Financial Assistance to MEETAC R. 25.00 25.00 25.00

Reasons for non-creation of fund in Original/Supplementary budget have not been intimated though called for (August 2018).

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

Section & Major Head Revenue			-	Actual Expenditure n thousand)	Excess (+)/ Saving (-)
Major Head:	2059 Public Works 2215 Water Supply an	nd Sanitation			
Voted :	Original Supplementary Amount surrendered due	60,04,33 4,05,73 ring the year.	64,10,06	62,57,11	-1,52,95
Capital: Major Head:	4059 Capital Outlay o 4215 Capital Outlay o 4552 Capital Outlay o	on Water Sup	ply and Sanita	tion	
Voted :	6	,88,39,42 68,41,35 ring the year.	2,56,80,77	2,47,26,72	-9,54,05 

### Grant No. 22 Public Health Engineering

#### 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 (-)
<b>Revenue:</b>			· · · ·	
Voted:				
	Valley Areas	49,34.12	49,08.16	-25.96
	Hill Areas	14,75.94	13,48.95	-1,26.99
	Total Voted:	64,10.06	62,57.11	-1,52.95
Capital:				
Voted:				
	Valley Areas	1,60,94.98	1,73,67.55	+12,72.57
	Hill Areas	95,85.79	73,59.17	-22,26.62
	Total Voted:	2,56,80.77	2,47,26.72	-9,54.05

### Grant No. 22 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹1,52.95 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,52.95 lakh, the supplementary provision of ₹4,05.73 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted: (Hill)					
2215 W	ater Supply and	Sanitation			
01	Water Supply				
001	Direction and	Administrat	ion		
01	Direction				
	0.	50.00	2,09.00		2,09.0
	S.	87.73			
	R.	71.27			

Reasons for enhancement of fund by way of supplementary provision (₹87.73 lakh) and (₹71.27 lakh) through re-appropriation in March 2018 and non-utilisation and non-surrender of the entire fund have not been intimated though called for (August 2018).

102	Rural Water Supply Programmes				
10	0 Water Supply Installation and Connection				
	О.	5,10.03	4,88.22	3,46.60	-1,41.62
	R.	-21.81			

Reduction of provision by way of re-appropriation (₹21.81 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

### (Valley)

#### 2215 Water Supply and Sanitation

- 01 Water Supply
- 101 Urban Water Supply Programmes

09	Store Control				
	0.	1,63.28	1,66.66	1,37.81	-28.85
	R.	3.38			

In view of the final saving (₹28.85 lakh), enhancement of fund by way of re-appropriation (₹3.38 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

10	0 Water Supply Installation and Connection					
	О.	6,80.88	6,39.81	4,22.70	-2,17.11	
	R.	-41.07				

Reduction of provision by way of re-appropriation (₹41.07 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Head		Gı	rant No. 22 Contd. Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800		Other Expenditure			
06		Other Expenditure			
	О.	1,69.01	1,59.55	1,33.07	-26.4
	R.	-9.46			

Reduction of provision by way of re-appropriation (₹9.46 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

02	Sewerage an	d Sanitation			
107	Sewerage Set	rvices			
03	Execution				
	О.	2,21.92	1,95.31	1,92.77	-2.54
	R.	-26.61			

Reduction of provision by way of re-appropriation (₹26.61 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

#### (Hill)

### 2215 Water Supply and Sanitation

02	Sewerage and	l Sanitation			
001	Direction and	Administration			
03	Execution				
	О.	8,27.93	8,19.24	10,02.35	1,83.11
	R.	-8.69			

In view of the final excess of ₹1,83.11 lakh, withdrawal of fund by way of re-appropriation (₹ 8.69 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

### (Valley)

#### 2215 Water Supply and Sanitation

01	Water Supply	,			
001	Direction and	d Administration			
01	Direction				
	О.	9,43.36	12,94.82	14,65.04	+1,70.22
	S.	3,18.00			
	R.	33.46			

Enhancement of fund by way of supplementary provision ₹3,18.00 lakh in February 2018 and ₹33.46 lakh through re-appropriation in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

101 Urban Water Supply Programmes

03 Execution

		Gr	ant No. 22 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	O. R.	7,48.38 -13.04	7,35.34	8,10.12	+74.78

Reduction of provision by way of re-appropriation (₹13.04 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

102	Rur	al Wa	ater Su	upply Program	mes					
10	Wat	er Su	pply l	Installation and	l Connectio	n				
	О.			7,53.62	7,37	.97	8,14.	18		+76.21
	R.			-15.65						
	C		1	C	• ,•		1 1 1 \ '	3.6	1 2010	1

Reduction of provision by way of re-appropriation (₹15.65 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

#### **Capital:**

6. The grant in the Capital Section closed with a saving of ₹9,54.05 lakh. No part of the saving was surrendered during the year. In view of final saving of ₹9,54.05 lakh, supplementary provision of ₹68,41.35 lakh obtained in February 2018 proved excessive.

7. Saving occurred mainly under:

#### Voted:

#### (Hill)

### **4059** Capital Outlay on Public Works

01	Office Buildings
----	------------------

10 Other Administrative Buildings

O. 15.11 15.11 ... -15.11 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated

though called for (August 2018).

### 4215 Capital Outlay on Water Supply and Sanitation

01	Water Supply
----	--------------

102 Rural Water Supply

01	National Rura	l Drinking Water Su	upply Programme (N	RDWP) (Central Sh	nare)
	О.	11,20.00	26,06.23	18,90.88	-7,15.35
	S.	14,86.23			

Enhancement of budget provision by granting supplementary (₹14,86.23 lakh) in February 2018 proved excessive. No proper reason was attributed to the anticipated and final saving (August 2018).

06 Augmentation of Water Supply Scheme under SIDF

S. 7,65.00 7,65.00 ... -7,65.00 Reasons for non-utilisation and non-surrender of the entire provision obtained through supplementary in February 2018 have not been intimated though called for (August 2018).

		Grant No. 22 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
07	Augmentation of W	atar Supply Sahama at L	(₹ in lakh)	(NIL CDD)
07	-	ater Supply Scheme at L 0.00 10.00	itan, Uknrul Distric	t (NLCPR). 10.00
			 n of the entire re or	
		iation and non-utilisation ng have not been intimat		
proved unjus	sumed. Reasons for saving	ng nave not been muna	ted though caned to	i (August 2016).
0.9			······································	
08	-	ater Supply Scheme at Si 0.00 10.00	inakelinei, Okhrul I	
			 n of the entire re or	-10.00
		iation and non-utilisation	-	
proved unjus	sunce. Reasons for savin	ng have not been intimat	ed though caned to	(August 2018).
09	Water Supply Schen	ne of Water conservatior	at Tamenglong H(	(NILCPR)
		0.00 10.00	i at Tamonglong IIC	-10.00
		iation and non-utilisation	 n of the entire re-an	
		ng have not been intimat	-	
proved diffu				r (114gubt 2010).
15	Dunal Watan Supply			
15	Rural Water Supply S. 3.99	9.94 3,99.94		2 00 04
Deccore for	- )	,		-3,99.94
		non-surrender of the ve not been intimated the	-	e
				<i>abt</i> <b>2</b> 010).
17	Augmentation of Wa	ater Supply Scheme in H	ill Districts	
	O. 1,40	0.00 2,81.00		-2,81.00
	R. 1,4	1.00		
e	6 6	et provision of ₹1,40.00		
		non-utilisation of the e	-	injustified. Reasons
for final savi	ng have not been intima	ated though called for (A	ugust 2018).	
02	Sewerage and Sanite	ation		
102	Rural Sanitation Ser	vices		
01	Swachh Bharat Mis	sion (Gramin) (Central S	Share)	
	O. 27,20	0.00 31,15.16	24,55.70	-6,59.46
	S. 3,9:	5.16		
In view of th	,	46 lakh, supplementary	provision of ₹3,95.	16 lakh obtained ir
	e	y. Reasons for anticipa	±	
•	ough called for (August	· · ·		-
12	State Share for Swac	chh Bharat Mission (Gra	min)	
		0.00 4,20.00	3,38.30	-81.70
			5,50.50	-01./0

Reasons for saving have not been intimated though called for (August 2018).

1	6	6
-	~	~

Grant No. 22 Contd.								
Head	Total grant /	Actual	Excess (+)/					
	appropriation	Expenditure	Saving (-)					
		(₹ in lakh)						
4552 Ca	apital Outlay on North Eastern Areas							
10	Water Supply							
102	Rural Water Supply							
07	Water Supply Scheme at Churachandpur	Гown Zone-III						
	R. 38.34 38.		38.34					
Creation of	fund through re-appropriation and non-utilisa	tion of the entire re-ap	propriated amount					
proved unjus	stified. Reasons for saving have not been intir	nated though called for	r (August 2018).					
08	W/S Scheme for Jawahar Navodaya Vidya	alaya(JNV)at Lambui						

O. 53.80 53.80 ... -53.80 Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2018).

12Composite Water Supply Scheme at Ramrei, Ukhrul Distt.O.1,50.00I,50.00...-1,50.00Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2018).

#### (Valley)

# 4059 Capital Outlay on Public Works01Office Buildings051Construction10Other Administrative Buildings0.1,36.04R.-50.00

Reduction of budget provision by way of re-appropriation (₹50.00 lakh) proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

### 4215 Capital Outlay on Water Supply and Sanitation

01	Water Supply								
101	Urban Water	Urban Water Supply							
05	Imphal Water	Imphal Water Supply							
	0.	32,56.50	28,56.50	24,03.67	-4,52.83				
	R.	-4,00.00							

Reduction of budget provision by way of re-appropriation (₹4,00.00. lakh) proved less. Reasons for anticipated and final saving have not been intimated called for (August 2018).

- 102 Rural Water Supply
  - 19 National Rural Drinking Water Programe (State Share)
- O. 8,91.00 8,91.00 8,75.73 -15.27

Reasons for saving was reportedly due to reimbursement mode (new instruction by Centre) which have to be adjusted from Centre Share Opening Balance during 2018-19.

Grant No. 22 Contd.							
Head		Total grant /	Actual	Excess (+)/			
		appropriation	Expenditure	Saving (-)			
			(₹ in lakh)				
4552 Ca	apital Outlay on North E	Castern Areas					
10	Water Supply						
102	Rural Water Supply						
13	Composit W/S Schem	e for Tumukhong Moi	irangpurel				
	0. 1,62.0	00 1,62.00		-1,62.00			
Reasons for	non-utilisation and non-	surrender of the entir	re provision have no	ot been intimated			
though calle	d for (August 2018).						
14	Augmentation of Top	Dusara W/S Scheme					
	0. 1,35.0	00 1,35.00		-1,35.00			
Reasons for	non-utilisation and non-s	surrendered of the entit	ire provision have n	ot been intimated			

though called for (August 2018).

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

# (Hill)

### 4215 Capital Outlay on Water Supply and Sanitation

- 01 Water Supply
- 101 Urban Water Supply
  - 17 Water Supply in Other Towns
    - O. 33.58 23.58 56.67 +33.09 R. -10.00

Reduction of fund by way of re-appropriation ( $\overline{\mathbf{T}}10.00 \text{ lakh}$ ) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

102 Rural Water Supply

03 Augmentation of Water Supply Scheme at Phungyar Sub-Divisional Head Qtr, Ukhrul District (NLCPR).

R. 68.24 68.24 68.24 ... Reasons for non-creation of fund in original/ supplementary budget have not been intimated though called for (August 2018).

05 Drilling of tube well and installation of hand pump at Ukhrul

R. 16.75 16.75 16.75 ... Reasons for non-creation of fund in original/ supplementary budget have not been intimated though called for (August 2018).

14 Rural Water Supply ( State Component of NRDWP )

O. 9,72.80 9,72.80 14,23.15 +4,50.35 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

19 National Rural Drinking Water Programe (State Share)

O. 5,94.00 5,94.00 7,18.29 +1,24.29 No proper reason was attributed to the excess expenditure over the budget provision (August 2018).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
4552 Cap	ital Outlay on North Eas	stern Areas		
10	Water Supply			
102	Rural Water Supply			
03	Water Supply Scheme at	Mualnuam and Song	gtal	
О.	92.84	92.84	1,31.18	+38.34
Reasons for exfor (August 20	access expenditure over the 18).	e budget provision h	nave not been intim	ated though called
09	Composite Water Supply	Scheme at Oklong,	Senapati	
О.	1,67.33	2,00.00	2,00.00	
R.	32.67			
Reasons for an	ticipated excess have not	been intimated thoug	gh called for (Augus	st 2018).
(Valley)	4-1 O41 W-4 C		_	
-	ital Outlay on Water Su	pply and Sanitation	n	
01	Water Supply			
101	Urban Water Supply			
17	Water Supply in Other T		70.14	. 26 7
0. D		33.37	70.14	+36.7
R.		7 1-1-1	-f f1 -f ₹17.00	1-1-1-411
appropriation i	e final excess of ₹36.77 n March 2018 proved unj though called for (August	ustified. Reasons for		-
102	Rural Water Supply			
01	National Rural Drinking	Water Supply Progra	amme (NRDWP) (O	Central Share)
О.	16,80.00	39,09.34	46,37.31	+7,27.97
S.		,	,	,
Enhancement	of fund by way of supp	lementary provision	n (₹22.29.34 lakh)	in February 201
	proper reason was attributed			5
14	Rural Water Supply (Sta	te Component of NI	RDWP)	
О.	14,59.20	14,59.20	14,70.96	+11.7
Reasons for ex for (August 20	acess expenditure over the 18).	e budget provision h		ated though called
15	Rural Water Supply			
15	Rulai Water Suppry			

S.27.6027.604,27.54+3,99.94Reasons for excess expenditure over the budget provision have not been intimated though called<br/>for (August 2018).

Grant No. 22 Concld.								
Head		Total grant /	Actual	Excess (+)/				
		appropriation	Expenditure	Saving (-)				
			(₹ in lakh)					
17	Augmentation of Water	Supply Scheme in Hi	ll Districts					
(	D. 1,60.00	1,60.00	4,23.02	+2,63.02				
Reasons for a	excess expenditure over th	e budget provision h	ave not been intima	ated though called				
for (August 2	018).							
02	Sewerage and Sanitation	n						
101	Urban Sanitation Servic	es						
19	Imphal Sewerage							
(	)		7,13.00	+7,13.00				

Reason for incurring expenditure where there is no budget provision have not been intimated though called for (August 2018).

 102
 Rural Sanitation Services

 01
 Swachh Bharat Mission (Gramin) (Central Share)

 0.
 40,80.00
 46,72.75
 47,83.90
 +1,11.15

 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

12State Share for Swachh Bharat Mission (Gramin)O.2,80.002,80.003,61.60

O. 2,80.00 2,80.00 3,61.60 +81.60 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

### 4552 Capital Outlay on North Eastern Areas

- *Water Supply*
- 102Rural Water Supply
- 10 Water Supply at Laisoipat Yenapat Awangsoi, Bishnupur District.

R. 1,50.00 1,50.00 ...

Reasons for non-creation of provision in the original/ supplementary budget have not been intimated though called for (August 2018).

# Grant No. 23 Power

Section & Major Head		Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2552 North Eastern Areas 2801 Power 2810 Non-Conventional Sourc			
Voted :	Original 4,73,23,61 Supplementary 1,05,29,72 Amount surrendered during the y	5,78,53,33	5,73,50,48	-5,02,85
Capital: Major Head:	4801 Capital Outlay on Power	· Projects		
Voted :	Original 46,16,35 Supplementary Amount surrendered during the y	46,16,35		-46,16.35 46,16,35
<i>Notes and com</i> 1. The distribut given below :	<i>ments</i> : tion of the grant and actual exper	diture between "Va	alley Areas" and	"Hill Areas" is
given below .		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:			()	
	Valley Areas Hill Areas Total Voted:	5,78,53.30 0.03 <b>5,78,53.33</b>	5,45,83.96 27,66.52 <b>5,73.50.48</b>	-32,69.34 +27,66.49 <b>-5,02.85</b>
Capital: Voted:				
	Valley Areas Hill Areas	46,16.35		-46,16.35
	Total Voted:	46,16.35	•••	-46,16.35

## Grant No. 23 Contd.

# **Revenue:**

2. The grant closed with a saving of ₹5,02.85 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹5,02.85 lakh, the supplementary provision of ₹1,05,29.72 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head	Tota	grant /	Actual	Excess (+)/
	appro	priation	Expenditure	Saving (-)
		-	( <b>₹</b> in lakh)	
Voted:				
(Hill)				
2552 No	orth Eastern Areas			
24	Transmission and Distribution			
101	Contribution to Central Resource	e Pool for D	evelopment of Nor	th Eastern Region
13	Installation of 2x5 MVA, 33 KV	SS along wi	ith associated with	132 KV Sub-
	Station at Chadel, Manipur (NEC	Share).		
	R. 1,55.43	1,55.43		-1,55.43
No proper re	easons for creation of provision thro	ugh re-appr	opriation and non-	utilisation of entire
provision ha	ve been provided though called for (.	August 2018	3).	

#### **2801** Power

05	Transmission and Distribution
00	

- 800 Other Expenditure
- Installation of 2x5 MVA, 33/11 KV SS along with associated 33 KV line and related works at Nungbi Khullen in Ukhrul (NLCPR)

R.		.83		54.83		••	-5	4.83
			-	_				

No proper reasons for creation of provision through re-appropriation and non-utilisation of entire provision have been provided though called for (August 2018).

### (Valley)

#### 2801 Power

05	Transmissio	on and Distribution	n		
001	Direction and	nd Administration			
01	Direction				
	О.	2,71.46	1,77.93	1,46.43	-31.50
	R.	-93.53			
			<b>—</b>		

Reduction of fund by way of re-appropriation (₹93.43 lakh) in March 2018 proved less. Reasons for anticiated and final saving have not been intimated though called for (August 2018).

800	Other Expenditure
000	

14 Installation of 2x5 MVA, 33 KV SS along with associated 33 KV line and related works at Sekmaijin in Imphal West (NLCPR)

R. 17.05 17.05 ... -17.05 Reasons for creation of fund through re-appropriation in March 2018 and non-utilisation of the

entire provision have not been intimated though called for (August 2018).

Grant No. 23 Contd.					
Head		Total grant / appropriation	Actual Expenditure ( ₹in lakh)	Excess (+)/ Saving (-)	
80	General		(		
001	Direction and Administra	tion			
10	Executive Engineer (Elec	t.) MRT Division			
(	). 69.05	71.50	63.11	-8.39	
1	R. 2.45				
In view of t	he final saving of ₹8.39 1	akh, enhancement	of fund by way of	re-appropriation	

the final saving of ₹8.39 lakh, enhancement of fund by way of re-appropriation (₹2.45 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

800 Other Expenditure

05 Payment of REC Loan S. 50,00.00 50,00.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

39	Fin	ancial Assistance to MSP	PDCL		
	О.	3,27,76.00	3,15,20.95	3,08,12.98	-7,07.97
	S.	9,13.37			
	R.	-21,68.42			

-50.00.00

. . .

In view of the final saving of ₹7,07.97 lakh, enhancement of fund by way of supplementary provision (₹9,17.37 lakh) in March 2018 proved unjustified. No proper reason for withdrawal of provision through re-appropriation (₹21,68.42 lakh) in March 2018 and anticipated saving was provided.

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

# Voted:

(Hill)

# **2801** Power

R.

- 05 Transmission and Distribution
- 800 Other Expenditure
- 02 Installation of 2x12.5 MVA, 132/33 KV SS along with associated 132 KV line at Thanlon, Churachandpur District (Centre Share).

10,79.61 10,79.61 10,79.61

Reasons for non-creation of original/supplementary budget have not been intimated though called for (August 2018).

Installation of 2x5 MVA, 3/113 KV SS along with associated 33 KV line and 05 related works at Gelnel, Senapati District (Centre Share).

68.42 68.42 R. 68.42 Reasons for non-creation of original/supplementary budget have not been intimated though called for (August 2018).

17 Installation of 2x5 MVA, 3/113 KV SS along with associated 33 KV line and related works at Ukhrul Khunjao in Ukhrul (NLCPR). 20.75 20.75 R. 20.75

	Grant No. 23 Contd.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		( <b>₹in lakh</b> )	

Reasons for non-creation of original/supplementary budget have not been intimated though called for (August 2018).

Installation of 2x5 MVA, 3/113 KV SS along with associated 33 KV line and related works at Gamnom in Ukhrul District (MSPCL).
 R. 7.86 7.86 7.86 7.86

R. 7.86 7.86 7.86 ... Reasons for non-creation of original/supplementary budget have not been intimated though called for (August 2018).

#### (Valley)

2552		North Eastern Areas			
24		Transmission and Distribution			
101		Contribution to Central Resource	Pool for De	evelopment of North Eastern R	Region
14		Renovation and Modernisation of 2	2 (two) Nos	s. 132/33 KV SS at Yaingangp	okpi
	R.	3,16.84	3,16.84	3,16.84	
C			1	1 1 . 1	1

Reasons for non-obtaining of fund in original / supplementary budget and anticipated excess have not been intimated though called for (August 2018).

2801	Po	wer			
80	Ge	neral			
001	Dir	ection and Administration			
17	Ad	ministrative Officer (Power	) Electricity Depa	rtment Manipur	
	О.	1,57.04	16,69.55	16,96.89	+27.34
	R.	15,12.51			
anceme	ent of fi	ind by way of re-appropriat	ion in March 201	8 proved insufficient	Reasons for

Enhancement of fund by way of re-appropriation in March 2018 proved insufficient. Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

800	Other	Expenditure			
38	8 Financial Assistance to MSPCL				
	О.	1,33,00.00	1,00,00.00	1,57,05.90	57,05.90
	R.	-33,00.00			
			· <b>T</b> • • • • • • • • • •		

Reduction of fund by way of re-appropriation (₹33,00.00 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

### 2810 Non-Conventional Sources of Energy

60	Others				
800	Other Expendit	ture			
14	Renewable Energy Development Agency (MANIREDA)				
	О.	7,50.00	8,50.07	8,04.21	-45.86
	R.	1,00.07			

Enhancement of fund through re-appropriation ( $\overline{\xi}$ 1,00.07 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

Grant No. 23 Concld.			
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		( <b>₹in lakh</b> )	

# **Capital:**

6. The grant in the Capital Section closed with a saving of ₹46,16.35 lakh and the entire amount was surrendered during the year.

7. Saving occurred under:

#### **4801 Capital Outlay on Power Project**

05		Transmission and Distribution		
800		Other Expenditure		
01		Construction of 400/132/33 KV	Sub-Station at Thoubal (Central Sha	are)
	О.	46,16.35		
	R.	-46,16.35		

Reasons for withdrawal of the entire provision by way of surrender in March 2018 have not been intimated though called for (August 2018).

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

#### Grant No. 24 Vigilance Department

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue Major Head:	(₹ in thousand) 2070 Other Administrative Services				
Voted :	Original	3,92,62			
	Supplementary		3,92,62	3,63,65	-28,97
	Amount surrendered	during the year	ar(31 March 2018	)	16,59

#### 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:			<b>`</b>	
	Valley Areas	3,92.62	3,63.65	-28.97
	Hill Areas			
	Total Voted:	3,92.62	3,63.65	-28.97

#### **Revenue:**

2. The grant closed with a saving of ₹28.97 lakh against which an amount of ₹16.59 lakh was surrendered during the year.

3. Saving occurred under:

Head			Total grant / appropriation	Actual Expenditure ( <b>₹</b> in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2070 Ot	ther Administrati	ve Services			
104	Vigilance				
01	Vigilance Dep	artment			
	О.	3,92.62	3,76.03	3,63.65	-12.38
	R.	-16.59			

Withdrawal of fund by way of surrender (₹16.59 lakh) through re-appropriation in March 2018 proved less. Reasons for anticipated and final saving was reportedly due to (i) non-filling up of vacant posts and (ii) non-release of LOC by the Finance Department.

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

#### Grant No. 24 Concld.

#### **Revenue:**

2. The grant closed with a saving of ₹28.97 lakh against which an amount of ₹16.59 lakh was surrendered during the year.

3. Saving occurred under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2070 O	ther Administra	ative Service	es		
104	Vigilance				
01	Vigilance De	epartment			
	О.	3,92.62	3,76.03	3,63.65	-12.38
	R.	-16.59			
With dues vol	of friend her server	of annual de	$(\mathbf{F}_1, \mathbf{F}_1)$	auch na annanniatia	m in March 2019

Withdrawal of fund by way of surrender (₹16.59 lakh) through re-appropriation in March 2018 proved less. Reasons for anticipated and final saving was reportedly due to (i) non-filling up of vacant posts and (ii) non-release of LOC by the Finance Department.

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

# Grant No. 25 Youth Affairs and Sports Department

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2204 Sports and Youth Servic	es		
Voted :	Original 45,09,85	i		
	Supplementary Amount surrendered during the y	45,09,85 year(31 March 2018	40,38,46	-4,71,39 4,14,19
Capital: Major Head:	4202 Capital Outlay on Educa	ation, Sports, Art a	and Culture	
Vatad				
Voted :	Original 36,12,33 Supplementary 7,77,95 Amount surrendered during the y	43,90,28	37,34,79	-6,55,49 
Notes and com 1. The distribu given below	tion of the grant and actual expend	liture between "Val	ley Areas" and "H	ill Areas" is
C		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			(( m min)	
Voted:				
	Valley Areas	36,97.86	32,91.83	-4,06.03
	Hill Areas Total Voted:	8,11.99 <b>45,09.85</b>	7,46.63 <b>40,38.46</b>	-65.36 -4,71.39
	Total Voleu:	45,09.05	40,30.40	-4,/1.39
Capital: Voted:				
	Valley Areas	42,22.95	37,34.79	-4,88.16
	Hill Areas	1,67.33	····	-1,67.33
	Total Voted:	43,90.28	37,34.79	-6,55.49

## Grant No. 25 Contd.

#### **Revenue:**

2. The grant closed with a saving of ₹4,71.39 lakh against which an amount of ₹4,14.19 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	_
Voted:				
(Hill)				
2204 Sp	orts and Youth Services			
101	Physical Education			
03	Physical Education			
(	D. 76.27	7 74.14	67.80	-6.34
I	R2.13	3		
Withdrawal o	of fund by way of re-appr	opriation (₹2.13 lakh	n) in March 2018 pr	roved less. Reason
for anticipate	d and final saving was rep	ortedly due to non fin	alisation of employe	ees' MGEL.
04	Dramation of Comes in	Cabaala		
04	Promotion of Games in		5 00 10	10.00
	D. 5,53.07	,	5,00.12	-10.03
	R42.92			
	fund by way of re-appropri			
anticipated ar	nd final saving was reporte	edly due to non finalis	sation of employees	MGEL.
104	Sports and Games			
04	Development of Sports	and Games		
	). 19.00		12.38	-6.62
	ving was reportedly due to			
Reason for su	was reportedly due to	non release of rund	by the Government.	
(Valley)				
•	orts and Youth Services			
101	Physical Education			
03	Physical Education			
	). 2,69.97	7 2,26.67	2,45.55	+18.88
	R43.30	,	,	
	fund by way of re-appro		(ch) in March 2018	proved excessive
	ticipated saving and final	· ·		-

Reason for anticipated saving and final excess was reportedly due to non finalisation of employees MGEL.

04	Promotion of	Games in Schools			
	О.	14,62.61	13,58.74	13,49.62	-9.12
	R.	-1,03.87			

Reduction of fund by way of surrender ( $\overline{1}$ ,00.00 lakh) and ( $\overline{3}$ .87 lakh) through re-appropriation in March 2018 proved less. Reason for anticipated and final saving was reportedly due to non finalisation of employees' MGEL.

Head		Т	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Saving (-)
				(₹ in lakh)	_
102	Youth Welf	are Programmes for	or Students		
10	Youth Welf	are Programme fo	r Students (Stat	e Matching Share).	
(	).	20.00		•••	
I	۲.	-20.00			
Reasons for	withdrawal of	the entire budget	provision thro	ough re-appropriation	n in March 2018
have not been	intimated tho	ugh called for (Au	gust 2018).		
103	Youth Welf	are Programmes fo	or Non-Students	8	
09	Youth Welf	are Programmes for	or Non Students	5	
(	).	64.47	64.47	54.41	-10.06
Reason for sa	ving was repor	rtedly due to non-1	eleased of fund	by the Government.	
104	Sports and C	Games			
04	Developmen	nt of Sports and G	ames		
(	).	7,31.00	4,11.00	3,76.93	-34.07
I	۲.	-3,20.00			
Reduction of	fund by way c	of surrender (₹3,00	0.00 lakh) and (*	₹20.00 lakh) through	n re-appropriation
proved less. I	Reason for anti	icipated and final	saving was repo	ortedly due to non re	leased of fund by
the Governme	ent of Manipur	•	_		-
	_				

05	Grant-in-aid to	Non-Government Inst	titution		
	0.	1,00.00	70.00	39.41	-30.59
	R.	-30.00			

Reduction of fund by way of re-appropration (₹30.00 lakh) in March 2018 proved less. Reason for anticipated and final saving was reportedly due to non released of fund by the Government of Manipur.

06	06 Improvement of Sports Materials/Equipments				
	0.	1,00.00	50.00	50.19	+0.19
	R.	-50.00			

Reduction of fund by way of surrender (₹14.19 lakh) and (₹35.81 lakh) through re-appropriation in March 2018 proved excessive. Reason for anticipated saving and final excess was reportedly due to non released of fund by the Government.

07	Development and Maintenance Committee of Khuman Lampak Sports Complex						
	(KLSC).						
0	).	50.00	•••	•••	•••		
R		-50.00					

Reasons for withdrawal of the entire provision by way of re-appropriation have not been intimated though called for (August 2018).

08Promotion of GamesO.3,00.003,00.002,81.48Reason for saving was reportedly due to non release of fund by the Government of Manipur.

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

	Grant No. 25 Contd.					
Head			Total grant /	Actual	Excess (+)/	
			appropriation	Expenditure	Saving (-)	
				(₹ in lakh)		
Voted:						
(Hill)						
2204	Sports and Y	outh Services				
001	Directio	on and Administra	tion			
01	Directio	n				
	О.	1,41.22	1,34.68	1,48.19	+13.51	
	R.	-6.54				
In view	of the final	excess of ₹13.5	1 lakh, reduction	of fund by way	of re-appropriation	

In view of the final excess of (3.51 lakh), reduction of fund by way of re-appropriation (((6.54 lakh)) in March, 2018 proved unjustified. No proper reason was attributed to the final excess.

### (Valley)

2204 Spo	orts and Youth	Services			
001	Direction and	Administration			
01	Direction				
С	).	4,56.53	7,76.10	7,65.06	-11.04
R	L.	3,19.57			

Enhancement of fund by way of re-appropriation in March 2018 proved excessive. Reasons for anticipated excess and final saving were reportedly due to (i) non encashment of medical bill and (ii) non finalisation of MGEL of employees.

104	Sports	and Games			
02	Coach	ing in Sports and Games			
	О.	45.50	22.75	60.41	+37.66
	R.	-22.75			
		_			_

In view of the final excess of ₹37.66 lakh, reduction of fund by way of re-appropriation (₹22.75 lakh) in March 2018 proved unjustified. No proper reason was attributed to the final excess.

# **Capital:**

5. The grant in the capital section closed with a saving of ₹6,55.49 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of ₹6,55.49 lakh, the supplementary provision of ₹7,77.95 lakh obtained in February 2018 proved excessive.

7. Saving occurred mainly under:

Voted:

# (Hill)

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

- 03 Sports and Youth Services
- 800 Other Expenditure
- 02 Constn. of Distt. Sports Complex at c.c.pur, Distt. (NLCPR)

O. 1,67.33 1,67.33 ... -1,67.33

No proper reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (August 2018).

Grant No. 25 Contd.				
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
(Valley)				
4202	Capital Outlay on Educ	ation, Sports, Art	and Culture	
03	Sports and Youth Services	5		
102	Sports Stadia			
02	Scheme under EFC Awar	d		
	R. 10.00	10.00		-10.00
Creation of	provision through re-approp	riation and non-uti	ilisation of the enti	re re-appropriation

Creation of provision through re-appropriation and non-utilisation of the entire re-appropriation amount proved unjustified. Reasons for saving have not been intimated though called for (August 2018).

800	Other Exper	nditure			
16	Flood lighti	ng of Khuman Lan	npak Sports Complex	and Luwangsangba	am Cricket
	Stadium				
	О.	20,00.00	5,00.00		-5,00.00
	R.	-15,00.00			

No proper reasons for reduction of fund by way of re-appropriation (₹15,00.00 lakh) in March 2018 and non-utilisation and non-surrender of the remaining provision have been intimated though called for (August 2018).

17Constn. of Mini Sports Stadium at Akampat<br/>O.5,00.005,00.00...-5,00.00Reason for non-utilisation of fund was reportedly due to late released of fund by the Government of Manipur.-5,00.00-5,00.00

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

(Valley)

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

- 03 Sports and Youth Services
- 102 Sports Stadia
- 01 Sports Infrastructure Development

R. 10,00.00 10,00.00 10,00.00

Reason for non obtaining of fund in original/ supplementary budget have not been intimated though called for (August 2018).

800	Other Expendit	ture			
08	Sports Infrastru	icture			
	О.	9,45.00	21,24.02	26,45.86	+5,21.84
	S.	7,77.95			
	R.	4,01.07			

Augmentation of fund by way of supplementary ( $\overline{\mathbf{x}}$ 7,77.95 lakh) in February 2018 and ( $\overline{\mathbf{x}}$ 4,01.07 lakh) through re-appropriation in March 2018 proved less. No proper reason was attributed to the anticipated and final excess.

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
4552 C	apital Outlay on North Ea	st Areas		
14	Sports			
800	Other Expenditure			
	Infrastructure Developm	nent for Cricket Stadi	um, Luwangsangba	m (Phase-I)
01	minustrate Developin			

Reason for non obtaining of fund in original/ supplementary budget and anticipated excess have not been intimated though called for (August 2018).

# Grant No. 26 Administration of Justice

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2014 Administration of Justice 2015 Elections 2070 Other Administrative Ser 2235 Social Security and Welfa	rvices	、	
Voted :				
	Original 55,48,06 Supplementary Amount surrendered during the ye	55,48,06 ear.	47,88,23	-7,59,83 
Charged :				
	Original18,30,00SupplementaryAmount surrendered during the y	18,30,00 ear.	14,16,34	-4,13,66 
Capital: Major Head:	4059 Capital Outlay on Public	Works		
Voted :				
	Original 43,30,00 Supplementary Amount surrendered during the ye	43,30,00 ear.	3,30,00	-40,00,00
Notes and com 1. The distribu given below	tion of the grant and actual expend	iture between "Val	ley Areas" and "Hi	ill Areas" is
C		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:				
	Valley Areas	50,14.95	44,78.24	-5,36.71
	Hill Areas Total Voted:	5,33.11 <b>55,48.06</b>	3,09.99 47,88.23	-2,23.12 -7,59.83
	Total Volcu.	55,70.00	7,00.25	-7,57.05
Charged:	Charged General Total Charged	18,30.00 <b>18,30.00</b>	14,16.34 <b>14,16.34</b>	-4,13.66 -4,13.66
Capital:				
Voted:	Valley Areas Hill Areas	43,30.00	3,30.00	-40,00.00
	Total Voted:	43,30.00	3,30.00	-40,00.00

## Grant No. 26 Contd.

## **Revenue:**

2. The grant closed with a saving of ₹ 7,59.83 lakh. No part of the saving was surrendered during the year.

3. The charged portion of the grant also closed with a saving of ₹4,13.66 lakh. No part of the saving was surrender during the year. 4. Saving occurred mainly under:

Head	surred mainly under:	Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
Voted:				
(Hill)				
2014 Ad	ministration of Justice			
105	Civil and Session Courts			
21	District and Sessions Cou	ırt, Senapati		
	D. 2,21.26	2,21.26	1,18.25	-1,03.01
Reasons for s	aving have not intimated the	ough called for (Aug	gust 2018).	
24	District and Sessions Cou	art, Churachandpur		
	D. 1,44.00	1,44.00	99.27	-44.73
Reasons for s	aving have not intimated the	ough called for (Aug	gust 2018).	
25	District Sessions Court, U	Jkhrul		
(	D. 1,62.50	1,62.50	92.48	-70.02
Reasons for s	aving have not intimated the	ough called for (Au	gust 2018).	
2235 So	cial Security and Welfare			
60	Other Social Security and	d Welfare Programn	ne	
800	Other Expenditure			
04	Administration of Justice			
	D. 5.35	5.35		5.35
	non utilisation and non su for (August 2018).	rrender of the entit	re provision have no	ot been intimated
(Valley)				
2014 Ad	ministration of Justice			
103	Special Courts			
16	Special Courts			
	D. 98.57	98.57	70.76	-27.81
Reasons for s	aving have not intimated the	ough called for (Aug	gust 2018).	
105	Civil and Session Courts			
07	Family Court (West)			
	D. 1,19.18	1,19.18	97.21	-21.97
	saving were reportedly duabursement and TA/DA.	e to (i) non-filling	up of a vacant pos	ts, (ii) non-claim
19	District and Sessions Cou	ırt. Thoubal		
.,		<b>2</b> 41 40	1.55.06	96.14

O. 2,41.40 2,41.40 1,55.26 -86.14 Reasons for saving have not intimated though called for (August 2018).

	Gi	rant No. 26 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
20	District and Sessions Cou	ırt, Bishnupur	(( III Iukii))	
(	0. 1,62.96	1,62.96	1,43.89	-19.07
Reasons for s	saving have not intimated the	ough called for (Aug	gust 2018).	
22	District and Sessions Cou			
	0. 4,61.22	4,61.22	3,44.84	-1,16.38
	savings were reportedly		-	
	d by Shetty Commission as		-	t of India, (11) Non
filling up of	vacant posts (iii) non-implen	nentation of 7th Pay	Commission.	
23	District and Sessions Cou	ırt, Manipur, İmphal	West	
	O. 3,46.90	3,46.90	2,40.41	-1,06.49
	saving were reportedly due		of vacant posts of	gazetted and non-
gazetted post	and (ii) non-enhancement o	f DA doses.		
114	Legal Advisers and Coun	sels		
02	Advocate General's Offic	e		
	O. 89.00	89.00	78.18	-10.82
	savings were reportedly d		-	Advocate General,
Additional A	dvocate General and (ii) less	s sanction of conting	ent expenses etc.	
10	Legal Remembrance Cell			
	0. 27.00	27.00	18.14	-8.86
No proper re	asons for saving have been in	ntimated though call	ed for (August 201	8).
800	Other Expenditure			
01	Additional Facilities for t	he Courts		
	0. 49.43	49.43	34.22	-15.21
	saving were reportedly due		-	
	ommission as directed by the	-		) non filling up of
vacant post a	nd (iii) non implementation	of 7th Pay Commiss	sion.	
02	Fast Track Court (Manipu	ur East)		
	0. 34.21	34.21	16.59	-17.62
	saving were reportedly due		-	
	ommission as directed by th and (iii) non implementation	-		) non filling up of
03	Fast Track Court (Manipu O. 34.61	ur West) 34.61	2.60	-32.01
	saving were reportedly due			
	ommission as directed by th		-	

by Shetty Commission as directed by the Hon'ble Supreme Court of India, (ii) non filling up of vacant posts and (iii) non implementation of 7th Pay Commission.

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
2015 Ele	ctions			
101	<b>Election Commission</b>			
17	State Election Commissi	on		
C	<b>)</b> . 4,56.14	4,56.14	4,49.87	-6.27
Reasons for s	aving have not been intima	ted though called fo	or (August 2018).	
2070 Otl	ner Administrative Servic	es		
105	Special Commission of I	Enquiry		
12	Protection of Human Rig	1 *		
C			3.13	-18.87
Reasons for sa	aving have not been intima	ted though called fo	or (August 2018).	
2235 Soc	ial Security and Welfare			
60	Other Social Security an	d Welfare Program	me	
800	Other Expenditure	<i>.</i> 0		
04	Administration of Justice	e		
C	). 1,84.65	1,84.65	1,45.14	-39.51
Reasons for sa	aving have not been intima	ted though called fo	or (August 2018).	
Charged:				
(Valley)				
•	ministration of Justice			
102	High Courts			
19	High Court of Manipur (	Charged)		
C	<b>U</b> 1	<b>U</b> /	14,16.34	-4,13.66
Reasons for a	savings were reportedly d	ue to (i) non-filling	g up of vacant posts	3(three) Hon'ble
	High Court (ii) Stagnant			
-				s due to technical

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

# **Capital:**

6. The grant in the Capital Section closed with a saving of ₹40,00.00 lakh. No part of the saving was surrendered during the year.

7. Saving occurred under:

О.

problems of BEAMS.

# Voted:

# (Valley)

# 4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction
  - 04 Court Building (Central Share)

40,00.00

-40,00.00

•••

Reason for saving was reportedly due to non-release of fund during the year 2017-18.

40,00.00

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

# Grant No. 27 Election

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2015 Elections			
Voted :	Original 11,66,08 Supplementary 1,19,79 Amount surrendered during the y	12,85,87	11,37,84	-1,48,03 
Capital: Major Head:	4059 Capital Outlay on Public	e Works		
Voted :	Original Supplementary 15,60,50 Amount surrendered during the y			-15,60,50 
Notes and com 1. The distribu given belov	tion of the grant and actual expend	liture between "Val	ley Areas" and "Hi	ill Areas" is
-		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:			()	
	Valley Areas	10,36.91	8,98.99	-1,37.92
	Hill Areas	2,48.96	2,38.85	-10.11
	Total Voted:	12,85.87	11,37.84	-1,48.03
Capital: Voted:	Vallay Aroos	15 60 50		15 60 50
	Valley Areas Hill Areas	15,60.50		-15,60.50
	Total Voted:	15,60.50	••••	-15,60.50

#### Grant No. 27 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹1,48.03 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,48.03 lakh, the supplementary provision of ₹1,19.79 lakh obtained in February 2015 proved unnecessary.

4. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
<b>2015 E</b>	lections				
102	Electoral Of	ficers			
04	Electoral Of	fice			
	О.	2,20.42	2,48.96	2,38.85	-10.11
	S.	28.54			
т • с	1 (* 1 *	6 310 11 1 1	1 1 .		

In view of the final saving of ₹10.11 lakh, supplementary provision obtained in February 2018 proved excessive. Reasons for saving were reportedly due to (i) non-granting of ACP-II and MACP-I to group C and D employees during the financial year (2017-18) and (ii) non-utilisation of fund allotted for repairing of office building.

#### (Valley)

#### **2015 Elections**

1010 1					
102	Electoral Offi	icers			
04	Electoral Offi	ice			
	О.	5,60.53	6,29.78	5,43.90	-85.88
	S.	69.25			

In view of the final saving of ₹85.88 lakh, supplementary provision obtained in February 2018 proved excessive. Reasons for saving were reportedly due to (i) non-granting of ACP-II and MACP-I to group C and D employees during the financial year (2017-18) and (ii) non-utilisation of fund allotted for repairing of office building.

106	Charges for cond	uct of elections to S	State/Union Territor	y Legislature
-----	------------------	-----------------------	----------------------	---------------

01 Charges for Conduct of Election to State Legislative Assembly

O. 10.00 10.00 ... -10.00 Reason for non-utilisation of the entire provision was reportedly due to non requirement of additional fund for State Legislative Assembly Election, 2017.

108 Issue of Photo Identity Cards to Voters

03 Charges for issue of Photo Identity Cards to Voters

O. 20.00 20.00 ... -20.00

No specific reason for non-utilisation of the entire provision have been intimated (August 2018).

Grant No. 27 Concld.							
Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
05	Prepara	tion and Printing of Ele	ectoral Rolls				
	0.	3,54.08	3,76.08	3,54.08	-22.00		
	S.	22.00					

Enhancement of fund through supplementary provision in February 2018 proved unnecessary. Reason for saving was reportedly due to less expenditure on printing of Electoral Rolls and advertisement.

### **Capital:**

5. The grant in the Capital Section closed with a saving of ₹15,60.50 lakh. No part of the saving was surrender during the year.

6. Saving occurred under:

## (Valley)

### 4059 Capital Outlay on Public Works

- 80 General
- 800 Other Expenditure
- 01 Construction of Godown for EVM/VVPAT

S. 15,60.50 15,60.50 ...

Reason for saving was reportedly due to non-finalisation of ongoing process for construction of Electronic Voting Machine and VVPAT Godowns at corresponding districts.

-15,60.50

7. No excess was observed to counter-balance the savings mentioned under Note 6 above.

# Grant No. 28 State Excise

Section & Major Head			al grant / copriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue					
Major Head:	2039 State Excise				
	2235 Social Security	and Welfare			
Voted :					
	Original	18,84,98			
	Supplementary		18,84,98	17,50,83	-1,34,15
	Amount surrendered du	uring the year(31	March 2018	).	1,76,57

# 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 (-)
Valley Areas	18,84.98	17,50.83	-1,34.15
Hill Areas			
Total Voted:	18,84.98	17,50.83	-1,34.15
	Hill Areas	appropriationValley Areas18,84.98Hill Areas	appropriationExpenditure (₹ in lakh)Valley Areas18,84.9817,50.83Hill Areas

### Grant No. 28 Concld.

#### **Revenue:**

2. The grant closed with a saving of ₹1,34.15 lakh against which an amount of ₹1,76.57 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head		Т	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
Voted:					
(Valley)					
2039 St	ate Excise				
001	Direction and	Administration			
01	Direction				
	0.	35.05	35.05	29.13	-5.92
Reasons for	saving were rep	ortedly due to (i)	less claim of 7	Г.А. and (ii) non-all	otment of fund for
Electric and	Water charges.	-			
02	Execution				
	О.	1,90.10	1,85.34	1,69.92	-15.42
	R.	-4.76			
Withdrawal	of fund by way	v of surrender (₹	4.76 lakh) in	March 2018 prove	d less. Reason for
anticipated a	and final saving v	vas reportedly du	e to non-claim	ing of T.A.	
-	-			-	
2235 S	ocial Security ar	nd Walfara			
02	Social Welfar				
105	Prohibition	re			
03	Prohibition				
03	FIOIDOTUOI				

O. 16,59.83 14,88.02 15,51.78 +63.76R. -1,71.81

Withdrawal of fund by way of surrender (₹1,71.81 lakh) in March 2018 proved excessive. No specific reason was attributed to the anticipated saving and final excess expenditure.

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

Section & Major Head			grant / priation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2040 Taxes on Sale 2045 Other Taxes	es, Trade etc. and Duties on Comr	nodities a	nd Services	
Voted :	Original Supplementary Amount surrendered	7,46,44 45,03 during the year.	7,91,47	7,80,09	-11,38

# Grant No. 29 Sales Tax, Other Taxes/Duties on Commodities and Services

#### 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	7,91.47	7,80.09	-11.38
	Hill Areas			
	Total Voted:	7,91.47	7,80.09	-11.38

#### **Revenue:**

2. The grant closed with a saving of ₹11.38 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹11.38 lakh, the supplementary provision of ₹45.03 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head				Total grant / appropriation	Actual Expenditure (₹in lakh)	Excess (+)/ Saving (-)
Voted:						
(Valley)						
2040	Taxes	on Sales, Tra	de etc.			
001		Direction and	Administrati	on		
01		Direction				
	0.		2,70.70	2,88.65	2,76.40	-12.25
	S.		17.95			

Enhancement of fund by way of supplementary provision (₹17.95 lakh) in February 2018 proved excessive. Reason for saving have not been intimated though called for (August 2018).

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

192

# Grant No. 30 Planning

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2575 Other Special Area Prog 3451 Secretariat-Economic Se			
Voted :	Original 2,26,36,20	)		
	Supplementary Amount surrendered during the y	. 2,26,36,20 year (31 March 2018		-1,16,25,46 80,99,38
Capital: Major Head:	4552 Capital Outlay on North 4575 Capital Outlay on other		grammes	
Voted :				
	Original 2,00,56,88 Supplementary Amount surrendered during the y	. 2,00,56,88	52,22,56	-1,48,34,32 1,35,73,92
Notes and com 1. The distribu given below	tion of the grant and actual expend	liture between "Val	ey Areas" and "H	ill Areas" is
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:			((	
, occar	Valley Areas	1,75,11.92	72,89.65	-1,02,22.27
	Hill Areas	51,24.28	37,21.09	-14,03.19
	Total Voted:	2,26,36.20	1,10,10.74	-1,16,25.46
Capital: Voted:				
	Valley Areas	74,70.39	2,78.15	-71,92.24
	Hill Areas	1,25,86.49	49,44.41	-76,42.08
	Total Voted:	2,00,56.88	52,22.56	-1,48,34.32

# Grant No. 30 Contd.

#### **Revenue:**

2. The grant closed with a saving of ₹1,16,25.46 lakh against which an amount of ₹80,99.38 lakh was surrendered during the year. 3. Saving occurred mainly under:

		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
/oted:				
Hill)				
2575 Other	Special Area Program	nmes		
02 B	ackward Areas			
800 O	ther Expenditure			
01 In	tegrated Water Manag	gement Programme(I	WMP)	
О.	10,00.00	) 23,00.00	•••	-23,00.0
R.	13,00.00	)		
-	on of the original	•	-	
₹13,00.00 lakh)	in March 2018 proved	l unjustified. Reasons	s for non-utilisation	and non-surrende
of the entire fund	have not been intimat	ed though called for	(August 2018).	
16				
	tate Share of Integrated	•	ment Programme (I	
R.	2,56.00	· · · · · · · · · · · · · · · · · · ·		-2,56.0
	creation of fund in orig		•	
e-appropriation a	amount have not been	intimated though call	ed for (August 2018	5).
06 B	order Area Developme	ent		
	*			
102 D	evelopment of Border	Areas		
	evelopment of Border order Area Developm		tral Share)	
	order Area Developm	ent Programme (Cen		-7.33.0
01 B O.	order Area Developm 35,00.00	ent Programme (Cen ) 35,00.00	27,66.99	-7,33.0
01 B O. Reasons for savin	order Area Developm 35,00.00 ng have not been intim	ent Programme (Cen ) 35,00.00 ated though called fo	27,66.99	-7,33.0
01 B O. Reasons for savin <b>3451 Secreta</b>	order Area Developm 35,00.00 ng have not been intim ariat-Economic Servi	ent Programme (Cen ) 35,00.00 ated though called fo	27,66.99	-7,33.0
01 B O. Reasons for savin <b>3451 Secreta</b> 092 O	order Area Developm 35,00.00 Ig have not been intim Ariat-Economic Servi ther Offices	ent Programme (Cen ) 35,00.00 ated though called fo	27,66.99	-7,33.0
01 B O. Reasons for savin <b>3451 Secreta</b> 092 O	order Area Developm 35,00.00 ng have not been intim ariat-Economic Servi	ent Programme (Cen ) 35,00.00 ated though called fo <b>ces</b>	27,66.99 r (August 2018).	
01 B O. Reasons for savin <b>3451 Secreta</b> 092 O 03 D O.	order Area Developm 35,00.00 Ig have not been intim ariat-Economic Servi ther Offices irectorate of Planning 1,78.57	ent Programme (Cen ) 35,00.00 ated though called fo ces 7 1,81.14	27,66.99	-7,33.0 -89.3
01 B O. Reasons for savin <b>3451 Secreta</b> 092 O 03 D O. R.	order Area Developm 35,00.00 ag have not been intim <b>ariat-Economic Servi</b> ther Offices irectorate of Planning 1,78.57 2.57	ent Programme (Cen ) 35,00.00 ated though called fo ces 7 1,81.14	27,66.99 r (August 2018). 91.83	-89.3
01 B O. Reasons for savin <b>3451 Secreta</b> 092 O 03 D O. R. Enhancement of t	order Area Developm 35,00.00 Ig have not been intim <b>ariat-Economic Servi</b> ther Offices irectorate of Planning 1,78.57 2.57 fund by way of re-app	ent Programme (Cen ) 35,00.00 ated though called fo <b>ces</b> 7 1,81.14 7 ropriation (₹2.57 lak	27,66.99 r (August 2018). 91.83 h) in March 2018 p	-89.3
01 B O. Reasons for savin <b>3451 Secreta</b> 092 O 03 D O. R. Enhancement of t	order Area Developm 35,00.00 ag have not been intim <b>ariat-Economic Servi</b> ther Offices irectorate of Planning 1,78.57 2.57	ent Programme (Cen ) 35,00.00 ated though called fo <b>ces</b> 7 1,81.14 7 ropriation (₹2.57 lak	27,66.99 r (August 2018). 91.83 h) in March 2018 p	-89.3

05	Financial Assi	istance to Manipur Infra	astructure Develo	pment Agency (MIDA)	
(	0.	10,00.00	•••	•••	•••
]	R.	-10,00.00			

Reasons for withdrawal of the entire fund by way of re-appropriation have not been intimated though called for (August 2018).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	District	Planning Machine	ry		
07	Plannir	g at District Level			
	0.	60.71	62.05	40.26	-21.79
	R.	1.34			

Enhancement of fund by way of re-appropriation (₹1.34 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

#### (Valley)

#### **2575 Other Special Area Programmes**

02	Ba	ckward Areas					
800	Ot	her Expenditure					
01	Int	Integrated Water Management Programme(IWMP)					
	О.	27,80.00	14,80.00	13,84.00	-96.00		
	R.	-13,00.00					

Reduction of fund by way of re-appropriation ( $\overline{<}13,00.00$  lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

16		State Share of Integrated	Watershed Management Progr	camme (IWMP)	
	О.	4,05.00	1,49.00	3,24.62	+1,75.62
	R.	-2,56.00			
	c	••• 1 0	<b>TO </b> <i>C</i> ( 00 1 11 1 1 1	1 2010 1	

Reduction of provision by way of re-appropriation ₹2,56.00 lakh in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

#### 3451 Secretariat-Economic Services

092	Other Of	ffices			
03	Directora	ate of Planning			
	О.	3,52.94	4,05.20	3,14.59	-90.61
	R.	52.26			

Enhancement of fund by way of re-appropriation (₹52.26 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

04 Crash Sc	heme for Generation	of Employment		
О.	10,00.00	10,00.00	9,92.74	-7.26
Reasons for saving have	not been intimated th	ough called for (Au	gust 2018).	

13 Specia	al Development Fund			
О.	91,80.57	66.08	65.77	-0.31
R.	-91,14.49			

Withdrawal of fund by way of surrender (₹80,99.38 lakh) and (₹10,15.11 lakh) through reappropriation in March 2018 proved less. Reasons for saving have not been intimated though called for (August 2018).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	District	Planning Machiner	У		
07	Planning	g at District Level	-		
	О.	1,17.02	1,12.95	68.54	-44.41
	R.	-4.07			

Reduction of fund by way of re-appropriation (₹4.07 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

(Hill)

### **2575 Other Special Area Programmes**

06 Border Area Development

102 Development of Border Areas

02 State S	2 State Share for Border Area Development			
О.	2,75.00	6,25.00	6,12.02	-12.98
R.	3,50.00			

Enhancement of fund by way of re-appropriation (₹3,50.00 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

<b>3451</b> 800		Secretariat - Economics Services Other Expenditure			
21		Construction of Chamdil Town Hal	1		
	R.	2,00.00	2,00.00	2,00.00	

Reasons for non-creation of fund in original/supplementary budget provision and anticipated excess have not been intimated though called for (August 2018).

### (Valley)

### 3451 Secretariat-Economic Services

092	(	Other Offices		
05	F	Financial Assistance to Manipur Infrastr	ucture Development Ager	ncy (MIDA)
	О.	1,00.00 4,80	4,80.60	
	R.	3,80.60		
c				

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

06	Planning Machi	inery (HQ)			
	0.	4,82.39	5,96.83	5,47.32	-49.51
	R.	1,14.44			

Enhancement of fund by way of re-appropriation (₹1,14.44 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

Head		То	No. 30 Contd. tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
22	Assistan	ce to NGOs/Association	on/Local Bodie	S	
	О.	85.00	97.97	1,02.97	+5.00
	R.	12.97			

Enhancement of fund by way of re-appropriation (₹12.97 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

### **Capital:**

5. The grant in the capital section closed with a saving of ₹1,48,34.32 lakh against which an amount of ₹1,35,73.92 lakh was surrendered.

6. Saving occurred mainly under:

R.

Voted:			
(Hill)			
4552	Capi	tal Outlay on North Eastern Areas	
800		Other Expenditure	
02		NEC Funded Projects	
	О.	6,49.01	 
	R.	-6,49.01	

Reasons for withdrawal of the entire provision by way of surrender of  $\gtrless$ 6,49.01 lakh in March 2018 have not been intimated though called for (August 2018).

### 4575 Capital Outlay on other Special Areas Programmes

-58,32.67

60		Others
800		Other Expenditure
01		Schemes under NLCPR
	О.	58,32.67

Reasons for withdrawal of the entire provision by way of surrender of ₹58,32.67 lakh in March 2018 have not been intimated though called for (August 2018).

02 One Time	02 One Time Special Assistance of Centrally Plan Scheme				
О.	60,00.00	60,00.00	48,39.60	-11,60.40	
Reasons for saving have not been intimated though called for (August 2018).					

. . .

. . .

iceasons for saving have not been intimated though

### (Valley)

### 4552 Capital Outlay on North Eastern Areas

800	Other Expenditure
02	NEC Funded Projects

 NEC Funded Projects

 O.
 10,60.59
 1,82.89
 1,32.89
 -50.00

 R.
 -8,77.70
 -50.00
 -50.00

Withdrawal of fund by way of surrender ₹8,77.70 lakh in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

	Grant No. 30 Conc	lu.				
	Total grant /	Actual	Excess (+)/			
	appropriation	Expenditure	Saving (-)			
		(₹ in lakh)				
4575 Capital Outlay on other Special Areas Programmes						
Others						
Other Expenditure						
Schemes under NLC	PR					
O. 62,64	4.54 50.0	. 00	50.00			
R62,14	4.54					
	Others Other Expenditure Schemes under NLC O. 62,64	Total grant / appropriationapital Outlay on other Special Areas Progr Others Other Expenditure Schemes under NLCPRO.62,64.5450.0	Total grant / appropriationActual Expenditure (₹ in lakh)appropriationExpenditure (₹ in lakh)Conter Special Areas Programmes Others Other Expenditure Schemes under NLCPRO.62,64.5450.00.			

Withdrawal of fund by way of surrender ₹62,14.54 lakh in March 2018 proved less. Reasons for non-utilisation of the remaining fund have not been intimated though called for (August 2018).

7. No specific excess was observed to counter-balanced the saving mentioned under Note 6 above.

## Grant No. 31 Fire Protection and Control

Section & Major Head		:	Total grant / appropriation ( ³	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
<b>Revenue</b> <b>Major Head:</b> Voted :	2070 Other Admin	istrative Serv	rices		
	Original Supplementary Amount surrendered	13,85,45  during the yea	13,85,45 ar.	10,09,07	-3,76,38

#### 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	13,85.45	10,09.07	-3,76.38
	Hill Areas			
	Total Voted:	13,85.45	10,09.07	-3,76.38

#### **Revenue:**

2. The grant closed with a saving of ₹ 3,76.38 lakh. No part of the saving was surrendered during the year.

3. Saving occurred under:

### Voted:

(Valley)						
•	2070 Other	· Administrative Ser	vices			
	108	Fire Protection and	Control			
	02	Fire Protection and	Control			
	О.	13	,85.45	13,85.45	10,09.07	-3,76.38

Reasons for savings were reportedly due to (1) non-filling of various categories of vacant posts, (ii) late/non-released of LOC relating to DTE, OE, Rent, Rate and Taxes, POL, Clothing and Tantage, Motor vehicle and Machinery & Equipment etc.

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

## Grant No. 32 Jails

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:			(x in mousand)	
Voted :	Original 19, Supplementary Amount surrendered during	61,58 3,77 19,65,35 g the year.	5 19,20,58	-44,77

### 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	14,65.19	14,48.79	-16.40
	Hill Areas	5,00.16	4,71.79	-28.37
	Total Voted:	19,65.35	19,20.58	-44.77

### Grant No. 32 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹44.77 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹44.77 lakh, the supplementary provision of ₹3.77 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted: (Hill)				
2056 Jai	ls			
101	Jails			
03	District Jail (Chandel)			
(	D. 2,50.50	2,32.52	2,29.04	-3.48
]	R17.98			

Reasons for anticipated and final savings were reportedly due to (i) non-claim of medical advance/ re-imbursement from the staff, (ii) non-payment of salary of a cook, (iii) EOL of executive staff and (iv) non-encashment of D.T.E. due to some technical/ transaction error by the State Bank of India, Chandel Branch etc.

04	District Jail (Cl	hurachandpur)			
	О.	2,49.66	2,44.67	2,42.76	-1.91
	R.	-4.99			

Reasons for anticipated and final saving were reportedly due to (i) non-payment of one year salary of a warden due to suspension and non-encashment of DTE etc.

### (Valley)

	<b>T</b> •1				
2056	Jails				
001	Direction and	Administration			
01	Direction				
	О.	98.09	97.91	96.04	-1.87
	S.	3.77			
	R.	-3.95			

In view of the saving of ₹1.87 lakh, supplementary provision of ₹3.77 lakh obtained in February 2018 proved unnecessary and reduction of fund through re-appropriation (₹3.95 lakh) in March 2018 proved less. Reasons for anticipated and final saving were reportedly due to (i) non-receipt of medical claims from the staff, (ii) non-payment of one month's salary of a staff and (iii) non-release of LOC by the Government.

101	Jails				
08	Sajiwa Jail				
	О.	4,58.27	4,51.77	4,34.06	-17.71
	R.	-6.50			

Reasons for anticipated and final saving was reportedly due to (i) retirement of two senior UDCs, (ii) non-receipt of medical claims from staff, (iii) non-release of LOC and (iv) decrease in prisoner population, etc.

/ Actual	Excess (+)/
on Expenditure	Saving (-)
(₹ in lakh)	
r-balanced by an excess	as under:
3.47 9,17.86	-15.61
	(₹ in lakh) r-balanced by an excess

Augmentation of provision through re-appropriation (₹33.42 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving were reportedly due to (i) non-payment of salary of a staff and EOL for other staffs, (ii) non-receipt of medical claims from staff and (iii) decrease of prisioner population etc.

### **Grant No. 33 Home Guards**

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:				( ( ) )	
Voted :	Original Supplementary Amount surrendered	15,59,53  during the ye	15,59,53 ear(31 March 201	, ,	-3,82,41 1,16,96

#### 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	15,59.53	11,77.12	-3,82.41
	Hill Areas			
	Total Voted:	15,59.53	11,77.12	-3,82.41

#### **Revenue:**

2. The grant closed with a saving of ₹3,82.41 lakh against which an amount of ₹1,16.96 lakh was surrendered during the year.

3. Saving occurred under:

Head	d			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:						
(Valley)						
	2070 O	ther Administra	tive Services			
	107	Home				
	02	Village				
		О.	15,59.53	14,42.57	11,77.12	-2,65.45
		R.	-1,16.96			

Reduction of provision through surrender (₹1,16.96 lakh) in March 2018 proved less. Reasons for savings were reportedly due to (i) non-allotment of MGEL to transferred personnel and one vacant post of UDC, (ii) non-released of fund and (iii) non-released of sanction order of allowances of Home Guard Volunteers for the months of January, 2018 and February 2018.

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

## Grant No. 34 Rehabilitation

Section & Major Head			Fotal grant / ppropriation (	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2235 Social Security	and Welfare	2		
Voted :		1 2 4 1 4			
	Original Supplementary	4,24,14 4,40,69	8,64,83	7,03.31	-1,61.52
	Amount surrendered du		, ,	7,05.51	-1,01.52

### 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	8,54.83	7,03.31	-1,51.52
	Hill Areas	10.00		-10.00
	Total Voted:	8,64.83	7,03.31	-1,61.52

### Grant No. 34 Concld.

### **Revenue:**

2. The grant closed with a saving of ₹1,61.51 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,61.51 lakh, the supplementary provision of ₹ 4,40.69 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill)				
2235 So	cial Security and Welfa	are		
01	Rehabilitation			
800	Other Expenditure			
03	Burmese Refugee Car	mp at Leikun		
	O. 10	.00 10.00		-10.00
Reasons for (August 201	non-utilisation of the 68).	entire provision have	not been intimated	though called for
(Valley) 2235 So	ocial Security and Welfa	are		
01	Rehabilitation			
001	Direction and Admin	istration		
01	Direction	iou union		
		.46 52.46	40.81	-11.65
	saving have not been inti			
200	Other Relief Measure	es		
03	Payment of Compens			
	O. 1,50	,	5,02.11	-88.58
	S. 4,40			
	t of fund through sup		•	proved excessive.
Reasons for	saving have not been inti	imated though called fo	or (August 2018).	
08	Victims of Extremist			
	O. 2,00		1,60.10	-39.90
Reasons for	saving have not been inti	imated though called fo	or (August 2018).	
800	Other Expenditure			
01	Manipur Victims Cor	npensation Scheme 201	11	
		.00 10.00	0.30	-9.70
Reasons for	saving have not been int	imated though called for	or (August 2018).	

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

## Grant No. 35 Stationery and Printing

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)	
Revenue Major Head:	2058 Stationery an	d Printing			
Voted :	Original Supplementary Amount surrendered	5,77,26  during the ye	5,77,26 ear(31 March 201	, ,	-32,64 1,20

### 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	5,77.26	5,44.62	-32.64
	Hill Areas			
	Total Voted:	5,77.26	5,44.62	-32.64

## Grant No. 35 Concld.

### **Revenue:**

2. The grant closed with a saving of ₹32.64 lakh against which an amount of ₹1.20 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Valley)				
2058 St	ationery and Printing	ng		
101	Purchase and Sup	oply of Stationery Stores		
02	Purchase and Sup	oply of Stationery Stores		
	О.	81.36 81.3	69.34	-12.02
Reasons for	saving have not been	intimated though called	for (August 2018).	
103	Government Pres	ses		
01	Government Pres	S		
	O. 4	4,45.90 4,44.7	4,39.90	-4.80
	R.	-1.20		
have not bee 02	n intimated though c Strengthening of	render (₹1.20 lakh) in Ma alled for (August 2018). Technical and Administr	ative Staff	
	0.	29.40 29.4		-20.04
	-	n intimated though called pove, was partly counter-b		nly under:
(Valley)				
•	ationery and Printin	ng		
102		and Distribution of Form	S	
01		and Distribution of Form		
	0.	20.00 20.0		+5.43
Reasons for for (August 2	-	over the budget provision		

## Grant No. 36 Minor Irrigation

Section & Major Head			tal grant / propriation (₹	Actual Expenditure in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2702 Minor Irrigatio	on			
Voted :	Original Supplementary Amount surrendered du	11,48,02 38,38 uring the year.	11,86,40	9,08,98	-2,77,42
Capital Major Head:	4552 Capital Outlay 4702 Capital Outlay				
Voted :	Original 1 Supplementary Amount surrendered du	1,38,83,28 2,18,12 uring the year.	1,41,01,40	38,10,77	-1,02,90,63
<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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	11,70.93	9,08.98	-2,61.95
	Hill Areas	15.47		-15.47
	Total Voted:	11,86.40	9,08.98	-2,77.42
Capital:				
Voted:				
	Valley Areas	1,01,29.76	34,92.57	-66,37.19
	Hill Areas	39,71.64	3,18.20	-36,53.44
	Total Voted:	1,41,01.40	38,10.77	-1,02,90.63

### Grant No. 36 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹2,77.42 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,77.42 lakh, the supplementary provision of ₹38.38 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head	·		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
2702 M	linor Irrigation				
01	Surface Water				
103	Diversion Sche	emes			
05	Pick-up Weir				
	0.	15.47	15.47		-15.47
been intimat	ted though called f	or (August 2	2018).		
(Valley)					
2702 M	linor Irrigation				
01	Surface Water				
103	Diversion Sche	emes			
05	Pick-up Weir				
	О.	30.95	30.95	12.78	-18.17
No proper re	easons for saving h	ave not bee	n intimated though	n called for (August	2018).
80	General				
001	Direction and A	Administrat	ion		
01	Direction				
	О.	3,45.61	3,10.78	2,83.88	-26.90
	R.	-34.83			
				in March 2018 prov though called for (A	
03	Execution				

05	Execution				
	0.	7,27.49	8,01.70	5,90.40	-2,11.30
	S.	38.38			
	R.	35.83			

In view of the final saving of  $\mathbb{Z}_{2,11,30}$  lakh, enhancement of fund by way of supplementary provision ( $\mathbb{Z}_{38,38}$  lakh) in February 2018 and re-appropriation ( $\mathbb{Z}_{35,83}$  lakh) in March 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).

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

		Grant No. 36 Contd	l.	
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			( <b>₹in lakh</b> )	
Capital:				
6. The grant	in the Capital Section clo	sed with a saving of ₹	51,02,90.63 lakh. No	o part of the saving
was surrend	ered during the year.			
7. In view of	of the final saving of ₹1,0	2,90.63 lakh the sup	plementary provisio	on of ₹2,18.12 lakh
obtained in	February 2018 proved unne	ecessary.		
8. Saving oc	curred mainly under:			
Voted:				
(Hill)				
4552 C	apital Outlay on North E	astern Areas		
22	Minor Irrigation			
800	Other Expenditure			

Other Expenditure 800

09 State Matching Share of NEC

S. 25.42 25.42 -25.42 Reason for non-utilisation of the entire supplementary provision have been intimated though called for (August 12018).

### **4702** Capital Outlay on Minor Irrigation

101	•	Surface Water			
05		Pick up weir, Low Head H	Barrage, Percolation Tank		
	О.	3,20.00	3,91.22	50.07	-3,41.15
	S.	23.22			
	R.	48.00			

Pending utilisation of budget provision, enhancement of fund by way of supplementary (₹23.22 lakh) in February 2018 and re-appropriation (₹48.00 lakh) in March 2018 proved unjustified. No proper reasons for anticipated and final saving have been intimated though called for (August 2018).

06	River Lift Irriga	ation Scheme			
	0.	1,10.00	1,00.00	•••	-1,00.00
	R.	-10.00			

Reduction of fund by way of re-appropriation (₹10.00 lakh) in March 2018 proved less. No proper reasons for anticipated and final saving have been intimated though called for (August 2018).

102	Ground	Water
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Strengthening of Ground Water 08

О. 25.00 25.00 -25.00 ... Reason for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2018).

800 Other Expenditure

01 Construction of rain water harvesting in 10 Hill Districts

10,00.00 R. 10,00.00 -1,000.00 Specific reasons for non-creation of fund in origial/ supplementary budget and non-utilisation of the entire re-appropriation amount have not been intimated though called for (August 2018).

Grant No. 36 Contd.								
Head			Total grant / appropriation	Actual Expenditure (₹in lakh)		Excess (+)/ Saving (-)		
02	Accele	erated Irrigation Ber	efit Programme (A	AIBP)				
	О.	31,50.00	32,40.00			-32,40.00		
	S.	90.00						

In view of the final saving of ₹32.40 lakh, augmentation of provision by way of supplementary (₹90.00 lakh) in February 2018 proved unjustified. No proper reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (August 2018).

#### (Valley)

#### 4552 Capital Outlay on North Eastern Areas

22	Minor Irrigation			
800	Other Expenditure			
01	Construction of Pick Up W	eir and Pucca Canal		
(	D. 1,30.00	1,30.00	94.06	-35.94
No proper rea	sons for saving have been int	imated though called for	(August 2018).	
03	Construction of Concrete W	Veir across Sekmai River	(NEC)	
(	D. 39.78	39.78		-39.78
No proper re-	asons for non-utilisation and	non-surrender of the enti	re budget provision	n have been
intimated tho	ugh called for (August 2018).			
05	Construction of gated weir	across Yaralkhong at Gu	rupat, Imphal East	
(	D. 92.00	92.00	•••	-92.00

No proper reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (August 2018).

06Construction of Mono Barrage across Langathel River nearby Lamlong KhonouO.1,00.0091.54-8.46No proper reasons for saving have been intimated though called for (August 2018).

### 4702 Capital Outlay on Minor Irrigation

101	Surface W	ater			
06	River Lift	Irrigation Scheme			
	О.	2,20.00	2,78.00	1,94.03	-83.97
	S.	48.00			
	R.	10.00			
c	1 (* 1 *			C 1	( <b>T</b> 10 00

In view of the final saving of ₹83.97 lakh, enhancement of fund by way of supplementary (₹ 48.00 lakh) in February 2018 and re-appropriation (₹10.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

800	Other Expe	enditure					
02	Accelerated Irrigation Benefit Programme (AIBP)						
	О.	73,50.00	73,77.40	4,93.92	-68,83.48		
	S.	27.40					

Grant No. 36 Concld.											
Head						Total gran	nt /	Actual		Excess	(+)/
						appropriat	ion	Expendit	ure	Saving	g (-)
								( <b>₹in lak</b>	h)		
Enhancement	of	fund	hu	THOM	of	aunalamantam	( <b>F</b> )7 40	lokh) in	Echmony	2019	proved

Enhancement of fund by way of supplementary (₹27.40 lakh) in February 2018 proved unnecessary. Reason for saving have not been intimated though called for (August 2018).

9. Saving occurred under Note 8 above was partly counter-balanced by excess 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. 2,28.00 2,28.00 2,68.12 +40.12

No proper reasons for excess expenditure over the budget provision have been intimated though called for (August 2018).

### (Valley)

### 4702 Capital Outlay on Minor Irrigation

101	Surfac	ce Water						
05	Pick u	Pick up weir, Low Head Barrage, Percolation Tank						
	О.	9,30.00	8,82.00	13,97.49	+5,15.49			
	R.	-48.00						

In view of the final excess of ₹5,15.49 lakh, reduction of fund by way of re-appropriation (₹48.00 lakh) in March 2018 proved unjustified. Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

102 Ground Water	
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08 Strengthening of Ground Water

O. 1,08.00 1,08.00 1,36.95 +28.95 Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

800	(	Other Expenditure					
01	Construction of rain water harvesting in 10 Hill Districts.						
	О.	10,00.00	•••	10,00.00	+10,00.00		
	R.	-10,00.00					

Reasons for withdrawal of the entire budget provision by way of re-appropriation and incurring expenditure when there is no budget provision have not been intimated though called for (August 2018).

## Grant No. 37 Fisheries

Section & Major Head			tal grant / propriation (	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue			·	·	
Major Head:	2405 Fisheries				
	2552 North Eastern A	Areas			
Voted :	Original	34,91,47			
	Supplementary	4,56,14	39,47,61	37,46,02	-2,01,59
	Amount surrendered du	iring the year.			•••
Capital Major Head:	4405 Capital Outlay	on Fisheries			
Voted :					
	Original	61,00			
	Supplementary		61,00	52,17	-8,83
	Amount surrendered du	iring 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	32,17.40	31,50.29	-67.11
	Hill Areas	7,30.21	5,95.73	-1,34.48
	Total Voted:	39,47.61	37,46.02	-2,01.59
Capital:				
Voted:				
	Valley Areas	61.00	52.17	-8.83
	Hill Areas			
	Total Voted:	61.00	52.17	-8.83

### Grant No. 37 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹2,01.59 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,01.59 lakh, the supplementary provision of ₹4,56.14 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
2405 Fis	sheries				
001		Administration			
01	Direction				
	0.	6,71.21	6,74.21	5,26.92	-1,47.29
	R.	3.00			
		• • • •		(h) in March 2018	proved unjustified
Reason for sa	aving have not be	een intimated the	ough called for (	(August 2018).	
20	Strengthening	of Technical an	d Administrativ	ve Staff	
	0.	20.00	20.00		-20.00
				re budget provisi	
	ough called for (A				
101	Inland fisherie				
15	Fishery Exten		6.00		
	O.	6.00	6.00		-6.00
	non-utilisation a bugh called for (A		ier of the enti	re budget provisi	on have not been
mumated the	ugii caneu ioi (F	August 2010).			
(Valley)					
(Valley) 2405 Fis	heries				
•	sheries Inland fisherio	es			
2405 Fis					
<b>2405 Fis</b> 101 02	Inland fisherio Commercial F O.	Fish Farm 1,12.20	1,12.20	99.36	-12.84
<b>2405 Fis</b> 101 02	Inland fisherie Commercial F	Fish Farm 1,12.20	,		-12.84
<b>2405 Fis</b> 101 02 Reason for sa	Inland fisherio Commercial F O. aving have not be	Fish Farm 1,12.20 een intimated the	,		-12.84
<b>2405 Fis</b> 101 02 Reason for sa 03	Inland fisherid Commercial F O. aving have not be Fish Fry Dist	Fish Farm 1,12.20 een intimated the ribution	ough called for (	(August 2018).	
<b>2405 Fis</b> 101 02 Reason for sa 03	Inland fisherio Commercial F O. aving have not be Fish Fry Dist O.	Fish Farm 1,12.20 een intimated the ribution 1,44.80	ough called for ( 1,44.80	(August 2018). 1,13.95	
<b>2405 Fis</b> 101 02 Reason for sa 03	Inland fisherid Commercial F O. aving have not be Fish Fry Dist	Fish Farm 1,12.20 een intimated the ribution 1,44.80	ough called for ( 1,44.80	(August 2018). 1,13.95	-12.84
2405 Fis 101 02 Reason for sa 03 Reason for sa	Inland fisheric Commercial F O. aving have not be Fish Fry Dist O. aving have not be	Fish Farm 1,12.20 een intimated the ribution 1,44.80 een intimated the	ough called for ( 1,44.80	(August 2018). 1,13.95	
<b>2405 Fis</b> 101 02 Reason for sa 03	Inland fisheric Commercial F O. aving have not be Fish Fry Dist O. aving have not be Extension and	Fish Farm 1,12.20 een intimated the ribution 1,44.80 een intimated the I Training	ough called for ( 1,44.80	(August 2018). 1,13.95	
2405 Fis 101 02 Reason for sa 03 Reason for sa 109 04	Inland fisheric Commercial F O. aving have not be Fish Fry Dist O. aving have not be	Fish Farm 1,12.20 een intimated the ribution 1,44.80 een intimated the I Training	ough called for ( 1,44.80	(August 2018). 1,13.95	

Head		<u>Grant No. 37 Concld</u> Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure		i	
01	State Share of Centrall	y Sponsored Schemes		
	O. 80.0		72.89	-7.11
Reason for	saving have not been intim	ated though called for	(August 2018).	
05	State Matching Share	of NEC		
	O. 10.0		3.00	-7.00
Reason for	saving have not been intim	ated though called for	(August 2018).	
101 03	isheries Inland fisheries Fish Fry Distribution O. 18.0 excess expenditure over the 18).		54.82 ve not been intimated	+36.82 I though called for
(Valley) 2405 F	isheries			
001	Direction and Adminis	stration		
01	Direction			
	O. 14,00.0	05 14,01.05	14,27.03	+25.98
	R. 1.0	00		
	nt of provision by way of anticipated and final excess			-
20	Strengthening of Tech		ve Staff	
	O. 2,86.0	2,86.00	2,90.30	+4.30

Reason for excess expenditure over the budget provision have not been intimated though called for (August 2018).

### **Capital:**

6. The grant in Capital Section closed with a saving of ₹8.83 lakh. No part of the saving was surrendered during the year.

7. Saving occurred as under:

### Voted:

### (Valley)

### 4405 Capital Outlay on Fisheries

- 800 Other Expenditure
- 18 Construction of Fish Farms
- O.61.0061.0052.17-8.83Reason for saving have not been intimated though called for (August 2018).

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

# Grant No. 38 Panchayat

Section &		Tot	tal grant /	Actual	Excess (+)/
Major Head		app	ropriation	Expenditure	Saving (-)
Revenue			()	t in thousand)	
Major Head:	2515 Other Rural I	Development Pro	gramme		
	3604 Compensation	n and Assignmen	ts to Local B	odies and	
Voted :					
	Original	77,33,42			
	Supplementary	4,80,86	82,14,28	74,47,09	-7,67,19
	Amount surrendered		- , , -		•••
		6 7			
Notes and com	ements :				
1. The distribu	tion of the grant and a	ctual expenditure	between "Va	alley Areas" and "	Hill Areas" is
given below :	U	1		5	
2		Tot	tal grant /	Actual	Excess (+)/
			ropriation	Expenditure	Saving (-)
		սթթ	- Principal	(₹ in lakh)	
<b>Revenue:</b>					
Kevenue.					

Voted:

Valley Areas	82,14.28	74,47.09	-7,67.19
Hill Areas	••••	•••	•••
Total Voted:	82,14.28	74,47.09	-7,67.19

### Grant No. 38 Concld.

### **Revenue:**

2. The grant closed with a saving of ₹7,67.19 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹7,67.19 lakh, the supplementary provision of ₹ 4,80.86 lakh obtained in February 2015 proved unnecessary.

4. Saving occurred mainly under:

Head			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2515 O	ther Rural Develo	opment Prog	ramme		
101	Panchayati Raj				
01	Direction				
	О.	9,91.17	10,28.57	9,50.96	-77.61
	S.	37.40			
	-			provision of ₹37.40 e not been intimated	

(August 2018).

08Schemes under 14th FC AwardO.40,16.0040,16.0033,33.74-6,82.26Reasons for saving have not been intimated though called for (August 2018).

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

## Grant No. 39 Sericulture

Section & Major Head			otal grant / propriation (₹	Actual Expenditure (in thousand)	Excess (+)/ Saving (-)	
Revenue Major Head:						
Voted :		25 40 75				
	Original	25,40,75				
	Supplementary		25,40,75	27,53,33	+2,12,58	
	Amount surrendered during the year(31 March, 2018) 11,81					

## 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	19,27.02	20,87.60	1,60.58
	Hill Areas	6,13.73	6,65.73	52.00
	Total Voted:	25,40.75	27,53.33	2,12.58

### Grant No. 39 Contd.

### **Revenue:**

2. The grant closed with an excess of ₹2,12.58 lakh. In view of the final excess of ₹2,12.58 lakh, an amount of ₹11.81 lakh surrendered during the year proved unjustified. The final excess required regularisation.

3. Excess occurred mainly under:

Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		( <b>₹</b> in lakh)	
Voted:			
(Hill)			
2851 Village and Small Indust	ries		
107 Sericulture Industries	5		
01 Direction			
O. 5,66	5,66.82	6,65.37	7 +98.55
Reason for excess was reportedly du months with effect from September 2		s for 71 newly reg	ularised staff for six
(Valley)			
2851 Village and Small Indust	ries		
107 Sericulture Industries	5		
01 Direction			
O. 13,96	.21 14,89.01	16,33.12	2 1,44.11
R. 92	.80		
Reasons for excess were reportedly d	ue to payment of salari	es for 84 newly reg	ularised staff for six

Reasons for excess were reportedly due to payment of salaries for 84 newly regularised staff for six months with effect from September 2017 to February 2018 and part payment of arrear of a staff as per order of Hon'ble High Court of Manipur.

04ExecutionO.12.0012.0022.89Reasons for excess expenditure were reportedly due to renovation of minor works and repairing ofSTI at Kwakta Bishnupur, Chawki, Yumnam Khunou, Silk Reeling and Spinning Factory atSangaipat for both Hill and Valley.

06	General sericultur	e Dev. Programme			
	0.	19.00	17.00	26.99	+9.99
	R.	-2.00			

In view of the final excess of ₹9.99 lakh, reduction of fund by way of re-appropriation (₹2.00 lakh) in March 2018 proved unjustified. Reasons for excess was reportedly due purchase of silkworm seed for ₹25.00 lakh from Central Silk Board, Bangalore for use by the Sericulture farmers of both Hill and Valley districts and ₹1.98 lakh for payment of P1 Seed Farmers of both Hill and Valley Districts.

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

Voted:

(Hill)

### 2851 Village and Small Industries

- 107 Sericulture Industries
- 04 Execution

Grant No. 39 Concld.							
Head		Total grant /		Actua	ıl	Exce	ss (+)/
		appropriation	Ε	xpendi	ture	Savi	ng (-)
			(	<b>₹ in l</b> al	kh)		
О.	12.00	12.0	00		•••		-12.00
Specific reasons for non	-utilisation and	non-surrender	of the	entire	provision	have	not been
intimated though called for	or (August 2018).						
06 General se	ericulture Dev. P	rogramme					
О.	10.00	10.0	00		•••		-10.00
Specific reasons for non	-utilisation and	non-surrender	of the	entire	provision	have	not been
intimated though called for	or (August 2018).						
21 Informatio	on Technology						
О.	10.16	5.0	00				-5.00
R.	-5.16						
Specific reasons for non	-utilisation and	non-surrender	of the	entire	provision	have	not been
intimated though called for					1		
		-					

### (Valley)

### **2851** Village and Small Industries

	0				
107	Sericul	ture Industries			
09	Mulber	ry Development Programr	ne		
	0.	1,33.25	59.42	63.42	+4.00
	R.	-73.83			
	~				

Reduction of budget provision by way of surrender (₹11.81 lakh) and (₹62.02 lakh) through reappropriation in March 2018 proved excessive. No specific reason for anticipated and final excess have been intimted though called for (August 2018).

21	Information Tech	hnology			
	0.	22.62	5.00	7.47	+2.47
	R.	-17.62			

Reduction of fund by way of re-appropriation (₹17.62 lakh) in March 2018 proved excessive. Reason for anticipated and final excess have not been intimated though called for (August 2018).

## Grant No. 40 Water Resources Department

Section & Major Head Revenue		Total grant / appropriation (	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Kevenue Major Head:	2700 Major Irrigation 2701 Medium Irrigation 2711 Flood Control and Drain	age		
Voted :	Original 67,59,25 Supplementary Amount surrendered during the ye	67,59,25 ear(31 March, 201		-10,51,64 3,54,80
Capital Major Head:	4552 Capital Outlay on North 4700 Capital Outlay on Major 4711 Capital Outlay on Flood	Irrigation		
	Original 2,67,07,00 Supplementary 1,49,76,47 Amount surrendered during the ye <i>ments :</i> tion of the grant and actual expende	ear.		2,88,86,02  "Hill Areas" is
given below :		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:	Valley Areas Hill Areas	58,10.25 9,49.00	53,51.07 3,56.54	-4,59.18 -5,92.46
Capital: Voted:	Total Voted:	67,59.25	57,07.61	-10,51.64
	Valley Areas Hill Areas	3,34,77.47 82,06.00	1,04,83.79 23,13.66	-2,29,93.68 -58,92.34
	Total Voted:	4,16,83.47	1,27,97.45	-2,88,86.02

### Grant No. 40 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹10,51.64 lakh against which an amount of ₹3,54.80 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head			Fotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
2700 Ma	ajor Irrigation	l			
03	Khuga Irrig	ation Project			
001	Direction an	d Administration	n		
01	Direction				
(	D.	4,97.00	4,97.00	3,34.17	-1,62.83
<i>05</i> 001	<i>Dolaithabi 1</i> Direction an	nd (ii) retiremen River Irrigation I ad Administration	Project	staff.	
01	Direction				
	Э.	4,52.00	4,52.00	22.36	-4,29.64
		ortedly due to (i) nd (ii) retirement		salaries to the office staff.	ers and staff due to
(Valley)					
2700 Ma	ajor Irrigation	l			
01	Water Devel	lopment			
001		d Administration	1		
01	Direction				
	D. R.	3,94.50 -28.80	3,65.70	2,94.07	-71.63

Reasons for anticipated saving was 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 Irrig	ation Project					
001	Direction an	Direction and Administration					
01	Direction						
	О.	1,03.00	1,03.00	75.88	-27.12		
sons fo	r saving was repo	ortedly due to (i) no	on-payment of salarie	es to the officers and	d staff due to		

Reasons for saving was 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 Irrigation Project
- 001 Direction and Administration
- 01 Direction

O. 13,00.00 13,00.00 10,05.77 -2,94.23 Reasons for saving was 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.

2	2	3

		G	rant No. 40 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
80	Gener	al			
800	Other	Expenditure			
05	Irrigati	ion Project			
	О.	2,00.00	31.00	93.75	+62.75
	R.	-1,69.00			

Withdrawal of fund by way of surrender ( $\overline{\mathbf{x}}$ 81.30 lakh) in February 2018 and ( $\overline{\mathbf{x}}$ 87.70 lakh) through re-appropriation in March 2018 proved excessive. Reasons for anticipated saving and final excess have been reportedly due to expenditure against the original budget.

#### **2701 Medium Irrigation**

04	Medium Irri	igation Non-Comme	rcial			
001	Direction and Administration					
01	Direction					
	О.	14,96.00	15,18.00	13,86.52	-1,31.48	
	R.	22.00				
		3 74 84 48 1 1 1		<b>. .</b>		

In view of the final saving of ₹1,31.48 lakh, enhancement of fund by ₹1,45.00 lakh through reappropriation and surrender of ₹1,23.00 lakh in March 2018 proved unjustified. No proper reasons for anticipated and final saving have been intimated though called for (August 2018).

### **2711 Flood Control and Drainage**

01	Flood Contro	ol			
001	Direction and	d Administration			
03	Execution				
	О.	17,04.00	16,13.50	14,90.03	-1,23.47
	R.	-90.50			

Reduction of fund by way of surrender (₹90.50 lakh) through re-appropriation in March 2018 proved less. 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.

<ul><li>Machinery and Equipment</li><li>New Supply</li></ul>					
0.		20.00	20.00		-20.00
Reason for s	aving was reported	lly due to non-re	lease of CDA by the C	Government.	

800	Other Expenditure				
04	Flood Control				
	0.	70.00	10.00		-10.00
	R.	-60.00			

Reduction of fund by way of surrender ( $\overline{\mathbf{e}}60.00$  lakh) proved less. Reasons for saving was reportedly due to non-release of CDA by the Government.

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

		G	rant No. 40 Contd	•	
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Voted:					
(Valley)					
2700 N	<b>Iajor Irrigation</b>				
02	Singda Irriga	ation Project			
001	Direction and	d Administra	tion		
01	Direction				
	О.	4,24.75	3,96.25	4,68.88	+72.63
	R.	-28.50			
Reduction of	of fund by way	of re-approp	riation (`28.50 lakh	) in March 2018 wa	as unjustified. No
specific reas	son was attributed	d for the exp	enditure incurred ov	ver the budget provis	ion.

05	Dolaithabi River Irrigation Project					
001	Direction and A	Direction and Administration				
01	Direction					
	О.	98.00	98.00	5,36.17	+438.17	

No proper reasons for excess expenditure over the budget provision have been intimated.

### **Capital:**

5. The grant in the capital section closed with a saving of ₹ 2,88,86.02 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under:

Voted:

### (Hill)

### 4552 Capital Outlay on North Eastern Areas

- 03 Flood Control
- 800 Other Expenditure
- 02 Anti- erosion Scheme on Churachandpur

O. 3,00.00 3,00.00 ... -3,00.00

No proper reasons for non-utilisation and non-surrender of the entire provision have been intimated.

### 4700 Capital Outlay on Major Irrigation

01	Khuga Ir	rigation Project			
800	Other Exp	penditure			
10	Khuga Irr	igation Project			
	О.	1,50.00	1,24.83	1,27.72	+2.89
	R.	-25.17			
			<b>—</b> • • • • • • • • • • • •		

Reduction of fund by way of re-appropriation (₹25.17 lakh) in March 2018 proved excessive. No specific reasons for anticipated saving and final excess have been intimated.

04	Dolaithabi	River Irrigation Pr	oject		
800	Other Expe	enditure			
12	Dolaithabi River Irrigation Project				
	О.	4,00.00	3,74.00	2,54.94	-1,19.06
	R.	-26.00			

	Grant No. 40 Contd	l <b>.</b>	
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	
Reduction of fund by way	of reappropriation ( $\overline{z}$ ) (0. lakh)	in March 2018 prov	vad lass No proper

Reduction of fund by way of re-appropriation (₹26.00 lakh) in March 2018 proved less. No proper reasons for anticipated and final saving have been intimated.

13	13 Dolaithabi Barrage Project under (LTIF)					
	О.	73,56.00	43,56.00	19,31.00	-24,25.00	
	R.	-30,00.00				

Reduction of fund by way of re-appropriation (₹30,00.00 lakh) in March 2018 proved less. Reason for anticipated and final saving was reportedly due to non-released of CDA by the Government.

### (Valley)

4552	Capital Outlay	on North Eastern Areas.		
03	Flood Control			
800	Other Expendit	ure		
09	Anti-Erosion So	heme of Langdangkhong Stream, Ukh	rul District	
	R. 1,00.00	1,00.00		-1,00.00
proper	reason for non-creat	ion of fund ind original/ supplementa	ry budget provis	sion and non-

No proper reason for non-creation of fund ind original/ supplementary budget provision and nonutilisation of the entire re-appropriation amount have been intimated.

### 4700 Capital Outlay on Major Irrigation

- 03 Thoubal River Irrigation Project
- 800 Other Expenditure
- 01 Thoubal River Irrigation Project
  - O. 1,00,00.00 2,42,61.96 8,85.94 -2,33,76.02 S. 1,42,61.96

In view of the final saving of ₹2,33,76.02 lakh, enhancement of fund by granting supplementary budget proved unjustified. Reason for anticipated and final saving was reportedly due to non-release of CDA.

04	Dolaithabi Ri	iver Irrigation P	roject		
800	Other Expenditure				
02	Dolaithabi River Irrigation Project				
	О.	34,33.00	34,33.00	14,23.40	-20,09.60

Reason for final saving was reportedly due to non-release of CDA.

### **4711 Capital Outlay on Flood Control Projects**

01	Flood Control	!		
103	<b>Civil Works</b>			
01	Civil Works			
	О.	6,97.00	31,27.78	 -31,27.78
	S.	7,14.51		
	R.	17,16.27		

Enhancement of fund by granting supplementary (₹7,14.51 lakh) budget and re-appropriation (₹17.16.27 lakh) without incurring any expenditure proved unjustified. Reason for final saving was reportedly due to non-release of CDA by the Government.

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
7. Saving men	ntioned in Note 6 above	was partly counter-bala	anced by excess main	nly under:
Voted:				
(Valley)				
4552 Caj	pital Outlay on North 2	Eastern Areas		
03	Flood Control			
800	Other Expenditure			
03	Flood Control Schem	e on Development of N	laga Nallah	
C	<b>)</b> . 75	.57 75.57	78.66	+3.09
No proper rea	sons for expenditure inc	curred over the budget j	provision have been	intimated.
05	Flood Control Schem	e on Koirengei Bridge,	Thoubal District	
0	). 1,78	.00 1,78.00	6,04.75	+4,26.75
No proper rea	sons for expenditure inc	curred over the budget j	provision have been	intimated.
08	Anti-Erosion Scheme	on Thoubal River, The	oubal District	
C	). 1,43	.28 3,08.28	3,47.97	+39.69
F	R. 1,65	.00		
	of fund by way of appr cess have been intimate	-	h) proved less. No s	pecific reasons for
4700 Ca	pital Outlay on Major	Irrigation		
03	Thoubal River Irrigat	tion Project		
800	Other Expenditure			
11	Thoubal River Irrigat	ion Project (AIBP)		
0	). 13,42	.56 14,30.50	32,76.43	+18,45.93
F	<b>R.</b> 87	.94		
	of fund by way of re-			8 proved less. No
proper reason	s for anticipated and fin	al excess have been int	imated.	
04	Dolaithabi River Irrig	gation Project		
800	Other Expenditure			

- 800 Other Expenditure
  - 12 Dolaithabi River Irrigation Project

O. ... 37.19 +37.19 Reason for incurring expenditure where there is no budget provision have not been intimated though called for (August 2018).

### 4711 Capital Outlay on Flood Control Projects

01	Flood Contro	l	Ū.		
103	Civil Works				
03	Civil Works				
	О.	26,31.59	36,13.55	38,29.43	+2,15.88
	R.	9,81.96			

Enhancement of fund by way of re-appropriation (₹9,81.96 lakh) in March 2018 proved less. No proper reason for excess expenditure over the budget provision have been intimated.

## Grant No. 41 Art and Culture

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2205 Art and Culture 2552 North Eastern Areas		( • • • • • • • • • • • • • • • • • • •	
Voted :	Original 22,07, Supplementary 1,32,2		21,16,50	-2,23,19
Capital:	Amount surrendered during the	e year.		
Major Head:	4202 Capital Outlay on Edu	cation, Sports, Art	and Culture	
Voted :	0			
	Original 1,75,0 Supplementary 19,2 Amount surrendered during the	20 1,94,20	1,94,19	-1 
<i>Notes and com</i> 1. The distribu given below :	<i>ments :</i> tion of the grant and actual exp	enditure between "V	alley Areas" and	"Hill Areas" is
C		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
Revenue: Voted:				
	Valley Areas	22,97.31	20,93.57	-2,03.74
	Hill Areas	42.38	22.93	-19.45
	Total Voted:	23,39.69	21,16.50	-2,23.19

# Capital:

# Voted:

Total Voted:	1,94.20	1,94.19	-0.01
Hill Areas			
Valley Areas	1,94.20	1,94.19	-0.01

#### Grant No. 41 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹ 2,23.19 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of  $\gtrless$  2,23.19 lakh, the supplementary provision of  $\gtrless$  1,32.28 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

	curred mainly under:			
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill)				
2205 Ai	rt and Culture			
800	Other Expenditure			
10	Grant to Public Librarie	es, Museum, Theatre	Workshop etc.	
	O. 18.00	) 18.00		-18.00
No specific 1	eason was attributed to the	non-utilisation of the	e entire fund (Augus	t 2018).
(Valley)				
•	rt and Culture			
001	Direction and Administ	ration		
01	Direction			
	O. 3,87.08	3,86.58	2,79.35	-1,07.23
	R0.50	)		
Reduction o	f provision by way of re	e-appropriation (₹0.5	50 lakh) in March	2018 proved less.
Reasons for	savings were reportedly du	ue to (i) denial of re	-appropriation by Fi	nance Department
and (ii) non-	release of fund by the Finan	nce Department.		
101	Fine Arts Education			
08	Fine Arts Education			
	0. 73.50	73.50	64.32	-9.18
Reason for s	aving was reportedly due to	o retirement of emplo	oyees.	
102	Promotion of Arts and C	Culture		
01	Financial Assistance to	Manipur University	of Culture	
	O. 150.00	150.00	145.64	-4.36
	S. 60.00	)		
	R60.00	)		
In view of	the final saving of ₹4.36	lakh, enhancement	of provision throu	gh supplementary
(₹60.00 lakh	a) in February 2018 and re	eduction of fund thro	ough re-appropriation	n (₹60.00 lakh) in
March 2018	proved unnecessary. Reaso	on for saving was re-	portedly due to non-	release of fund by
the Finance	Department.			

104	Archives				
04	Archives				
	О.	122.16	110.00	105.03	-4.97
	R.	-12.16			

Reduction of provision by way of re-appropriation (₹12.16 lakh) in March 2018 proved less. Reasons for anticipated saving have not been intimated though called for (August 2018).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
800	Other Expenditure		()	
08	Government Dance Col	lege		
0			111.59	-9.77
R				
	of provision for ₹9.24	6 1		-
unnecessary. R	leasons for saving have n	ot been intimated tho	ugh called for (Aug	ust 2018).
2552 Nor	th Eastern Areas			
17	Arts & Culture			
102	Promotion of Arts & Cu	ulture		
02	Support for Musical Ins			
0			39.31	-35.69
Reasons for sa	ving was reportedly due	to non-release of fund	l by the Finance De	partment.
5 Saving men	tioned in Note 4 above, v	vas partly counter-bal	anced by excess ma	inly under
Voted:	lioned in Note + above, v	vas partry counter-bar	aneed by excess ma	inny under.
(Valley)				
•	and Culture			
	ic Library			
	ic Library			
О	42.50	37.50	42.50	5.00
R	-5.00	C		
	provision through re-ap nticipated and final exce			•
(August 2018)				
800	Other Expenditure			
10	Grant to Public Librarie			
0			76.00	+18.00
-	asons for the excess ex	penditure over the b	udget provision ha	we been intimated
though called f	For (August 2018).			
12	Financial Assistance to	Imphal Art College		
0		1 0	1,09.97	-9.03
R	,	,	1,0000	2102
	ticipated excess and fina		en intimated though	called for (August
76 Eina	ncial Assistance to Value	ntory Organizations		
26 Fina O	ncial Assistance to Volu 		59.36	
S			39.30	•••
2	. 20.20	0		

No specific reason for augmentation of provision through supplementary (₹26.28 lakh) in February 2018 and re-appropriation (₹19.22 lakh) in March 2018 have been intimated though called for (August 2018).

19.22

R.

## Grant No. 42 State Academy of Training

Section & Major Head		Total grant / appropriation (	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2070 Other Administrative Se			
Voted :	Original 6,36,10 Supplementary Amount surrendered during the y	6,36,10	4,57,10	-1,79,00 
Capital: Major Head:	4070 Capital Outlay on Other	Administrative S	ervices	
Voted :	Original 16,00 Supplementary Amount surrendered during the y	16,00	5,28	-10,72 
<i>Notes and com</i> 1. The distribu given below :	<i>ments :</i> tion of the grant and actual expen	diture between "V	alley Areas" and '	'Hill Areas" is
Siven below .		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:			((	
	Valley Areas Hill Areas Total Voted:	6,36.10  <b>6,36.10</b>	4,57.10  4,57.10	-1,79.00 
Capital: Voted:		0,0010	.,	1,1700
voicu.	Valley Areas Hill Areas	16.00	5.28	-10.72
	Total Voted:	16.00	5.28	-10.72

### Grant No. 42 Concld.

### **Revenue:**

2. The grant closed with a saving of ₹1,79.00 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under:

Head			al grant / copriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2070 O	ther Administ	rative Services			
003	Training				
01	State Acade	emy of Training			
	О.	4,45.10	4,45.10	3,19.29	-1,25.81
official tour	s (iii) late sanc	reportedly due to (i) tion of fund and objection side agencies, (v) less	ection of bills	by Treasury due to	o discrepancies (iv)
02	Capacity B	uilding/Skill Develo	pment Prograi	nme	

O. 1,91.00 1,91.00 1,37.80 -53.20 Reasons for savings were reportedly due to (i) less official tour, (ii) less Capacity Building Programmes and (iii) less applicant for cash incentive for successful candidates in Civil Service Examination of UPSC.

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

### **Capital:**

5. The grant in the Capital Section closed with a saving of ₹10.72 lakh. No part of the saving was surrender during the year.

6. Saving occurred under:

#### Voted:

(Valley)

### 4070 Capital Outlay on Other Administrative Services

- 800 Other Expenditure
- 02 Special Repairing of SAT Building

О.	16.00	16.00	5.28	-10.72
Reason for saving was reported	ly due to non-o	encashment due to disc	crepancy in the figure	e.

7. No excess was observed to counter-balance the saving mentioned under Note 6 above.

Section & Major Head			al grant / opriation (र्	Actual Expenditure (in thousand)	Excess (+)/ Saving (-)
Revenue			X	,	
Major Head:	2401 Crop Husband	ry			
	2402 Soil and Water	Conservation			
	2415 Agricultural Re	esearch and Edu	ication		
	2552 North Eastern	Areas			
Voted :	Original Supplementary	80,63,35 	80,63,35	61,86,15	-18,77,20
	Amount surrendered du	uring the year (31	March 2018	5).	2,88,67
Capital: Major Head:	4402 Capital Outlay on Soil and Water Conservation 4552 Capital Outlay on North Eastern Areas				
Voted :					
	Original Supplementary Amount surrendered du	1,00,00 4,18,88 uring the year.	5,18,88	5,18,88	

## 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 :

Revenue:		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
	Valley Areas	58,49.65	41,87.48	-16,62.17
	Hill Areas	22,13.70	19,98.67	-2,15.03
	Total Voted:	80,63.35	61,86.15	-18,77.20
Capital:				
Voted:				
	Valley Areas	5,18.88	5,18.88	
	Hill Areas			
	Total Voted:	5,18.88	5,18.88	•••

#### Grant No. 43 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹18,77.20 lakh against which an amount of ₹ 2,88.67 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
2401 Ci	rop Husbandry				
001	Direction and	l Administration			
02	Execution				
	О.	5,32.56	4,31.93	4,08.72	-23.21
	R.	-1,00.63			
Reduction of	f provision by wa	ay of surrender (₹	1,00.63 lakh) i	n March 2018 prove	ed less. Reason for
anticipated s	aving was report	edly due to non-e	ncashment of a	arrears of employees	5.

103	Seeds			
01	Mao Potato Farm			
0	2,37.71	2,16.39	2,14.00	-2.39
R	-21.32			

Reduction of fund through re-appropriation (₹21.32 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

108	Commercia	ll Crops			
01	01 Commercial Crops				
	О.	64.67	48.47	40.77	-7.70
	R.	-16.20			

Reduction of fund through re-appropriation (₹16.20 lakh) in March 2018 proved less. Reason for saving was reportedly due to non-encashment of arrears of employees.

#### 2402 Soil and Water Conservation

001	Direction and Administration				
01	Direction				
	О.	5,19.87	4,27.72	4,13.08	-14.64
	R.	-92.15			

Withdrawal of fund by way of surrender (₹75.01 lakh) and (₹17.14 lakh) through re-appropriation in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

101	Soil Surv	vey and Testing			
01	Soil Surv	vey and Testing			
	Ο	1,34.04	1,20.18	1,24.89	+4.71
	R	-13.86			

Reduction of fund through re-appropriation (₹13.86 lakh) in March 2018 proved excessive. Reason for anticipated saving and final excess was reportedly due to non-encashment of arrears of employees.

Head		Tota	al grant /	Actual	Excess (+)/	
		appr	opriation	Expenditure	Saving (-)	
				(₹ in lakh)		
103	Land Reclamation	n and Develop	ment			
01	Assistance to Sm	all and Margin		increasing Agricul	tural Production	
C		54.00	54.00	48.00	-6.00	
Reason for sa	ving was not intima	ted specifically	/.			
<b>2415 Ag</b>	ricultural Researcl	h and Educati	on			
01	Crop Husbandry					
004	Research					
01	Soil Conservation	n Research Der	nonstration			
C	).	49.96	50.27	43.90	-6.37	
F		0.31				
Enhancement	of fund through re	e-appropriation	(₹0.31 lakh)	in March 2018 pr	oved unnecessary.	
Reason for sa	ving was not intima	ted specifically	/.			
(Valley)						
• • •	op Husbandry					
2401 Cra		ministration				
	Direction and Ad	minution				
001	Direction and Ad					
001 01	Direction	1.90.20	1.85.63	1.56.04	-29.59	
001	Direction	1,90.20 -4.57	1,85.63	1,56.04	-29.59	

103	Seeds				
01	Mao Potato Farm	l			
	О.	37.99	34.17	32.29	-1.88
	R.	-3.82			

Reduction of fund through re-appropriation (₹3.82 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

109	Extensi	Extension and Farmers' Training				
01	Horticultuere Extension Services					
	О.	67.07	41.56	42.86	+1.30	
	R.	-25.51				

Reduction of fund through re-appropriation (₹25.51 lakh) in March 2018 proved excessive. Reason for anticipated saving and final excess was reportedly due to non-encashment of arrears of employees.

119	Horticulture and	Horticulture and Vegetable Crops			
01	Fruit Preservation	Fruit Preservation Factory			
	0.	84.12	69.22	68.40	-0.82
	R.	-14.90			

Withdrawal of fund through re-appropriation (₹14.90 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

		Grant No. 43 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
02	Fruit Progeny Orchard a			
	O. 65.18		45.84	-8.12
With durante	R11.22		March 2019 march	dlass Desser for
	of fund through re-appropri reportedly due to non-encash		-	u less. Reason foi
800	Other Expenditure			
01	Mission for Integrated D	evelopment of Hortic	culture	
	O. 37,38.00	37,38.00	24,00.00	-13,38.00
Reason for s	saving was reportedly due to	non-release of fund l	by the Government of	of India.
02	State Share for Mission	for Integrated Develo	pment of Horticultu	re
	0. 3,55.56	,	2,66.07	-89.49
No proper re	eason for saving has been int	timated though called	l for (August 2018).	
05	National Agriculture Ins	urance Scheme		
	O. 89.00			
	R89.00			_
	reason for withdrawal of the has been intimated though of the has	-		(₹89.00 lakh) in
2402 S	oil and Water Conservation	n		
001 01	Direction and Administr Direction	ation		
01	O. 3,76.73		3,42.03	-9.67
	R25.03			<b>3</b> 1 00 1 11 \
	of provision by way of surr 3 proved less. Reason for an nplovees.	· · · · · · · · · · · · · · · · · · ·		. ,
101	Soil Survey and Testing			
01	Soil Survey and Testing			
	0. 1,95.78		1,67.09	-7.27
	R21.42			
	of provision by way of re- anticipated saving was report			

102	Soil Conserv	ation			
01	Soil Conserv	ation			
	О.	1,82.15	1,66.02	1,52.90	-13.12
	R.	-16.13			

Withdrawal of provision by way of re-appropriation (₹16.13 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
2552 No	rth Eastern Areas			
15	Soil Conservation			
800	Other Expenditure			
02	Model Horticulture Cer	ntres (State Share)		
(	). 60.4	. , ,	25.00	-35.44
Reason for sa	ving was reportedly due to	o non-release of Centr	ral Share.	
4 Saving me	ntioned in Note 3 above, w	was partly counter-bal	anced by excess mai	nlv under:
Voted:		tus purity counter our		ing under.
(Hill)				
· /	op Husbandry			
001	Direction and Administ	tration		
01	Direction			
(	). 1,47.8	1 1,60.60	1,83.32	+22.72
	R. 12.7			
	of fund through re-app	-		-
	for excess expenditure o	ver the budget provis	ion have been intima	ated though called
for (August 2	018).			
109	Extension and Farmers'	Training		
01	Horticulture Extension	e		
	). 33.6		48.23	-5.85
	R. 20.4		+0.25	5.05
	n of provision by way of		₹20.45 lakh) in Ma	urch 2018 proved
	proper reason for antici			
called for (Au		L	C	C
119	Horticulture and Vegeta	*		
01	Fruit Preservation Factor	•		
	). 23.9		37.71	-3.65
I	R. 17.4	4		
Augmentation	n of provision by way of	of re-appropriation (	₹17.44 lakh) in Ma	urch 2018 proved
e	proper reason for antici		· · · · · · · · · · · · · · · · · · ·	*
		puted excess and mil	ar saving have been	intillated though
called for (A)				
called for (Au				
called for (Au 02	Fruit Progency Orchard	and Nursery		
02	Fruit Progency Orchard D. 92.4 R. 15.9	3 108.41	108.96	+0.55

Enhancement of fund by way of re-appropriation (₹15.98 lakh) in March 2018 proved less. No proper reason for excess expenditure over the budget provision have been intimated though called for (August 2018).

		G	rant No. 43 Concld.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
2402 Se	oil and Water C	onservation			
102	Soil Conserv	vation			
01	Soil Conserv	vation			
	О.	1,93.10	1,99.64	2,01.10	+1.46
	R.	6.54			
Enhanceme	nt of fund by wa	y of re-appro	priation (₹6.54 lakh	) in March 2018 pr	oved less. Reasons
for excess	expenditure ove	r the budget	t provision have n	ot been intimated	though called for
(August 201	8).				
(Valley)					
	rop Husbandry				
			.•		
001		d Administra	tion		
02	Execution				
	О.	3,09.25	3,52.41	3,43.58	-8.83
	R.	43.16			

No proper reasons for anticipated and final excess have been intimated though called for (August 2018).

108	Commercial Cro	ops			
01	Commercial Cro	ops			
	О.	16.71	27.10	25.90	-1.20
	R.	10.39			

Augmentation of provision through re-appropriation (₹10.39 lakh) in March 2018 proved excessive. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

### 2415 Agricultural Research and Education

	-8				
01	Crop Husbandry				
004	Research				
01	Soil Conservation	Research Der	nonstration		
	О.	8.26	13.53	13.42	-0.11
	R.	5.27			

Augmentation of provision through re-appropriation (₹5.27 lakh) in March 2018 proved excessive. Reasons for anticipated and final excess have not been intimated though called for(August 2018).

### **2552 North Eastern Areas**

15	Soil Conservation	n		
800	Other Expenditur	re		
03	Development of I	Progency Orchard		
	R.	37.76	37.76	37.76

Reasons for non obtaining of fund in Original/ Supplementary budget and anticipated excess have not been intimated though called for (August 2018).

. . .

5. The grant in the Capital Section was fully utilised and no specific excess/ saving was occurred.

# Grant No. 44 Social Welfare Department

Section &			Total grant /	Actual	Excess (+)/
Major Head			appropriation	Expenditure	Saving (-)
Revenue				(₹ in thousand)	
Major Head:	2235 Social Security	y and Walfa	ro		
Major meau.	2235 Social Security 2236 Nutrition		it		
	2250 Nutrition				
Voted :					
volca.	Original	3,22,13,72			
	Supplementary	36,69,85	3,58,83,57	2,35,30,53	-1,23,53,04
	Amount surrendered d	luring the ye	ar.		
Capital:					
Major Head:	4235 Capital Outlay	y on Social S	Security and We	lfare	
Voted :					
voleu.	Original	22,75,00			
	Supplementary	2,06,24	24,81,24	19,79,04	-5,02,20
	Amount surrendered d				
		0.0			
Notes and com	ments :				
	tion of the grant and ac	ctual expend	iture between "V	Valley Areas" and	"Hill Areas" is
given below :					
			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
<b>Revenue:</b>				(₹ in lakh)	
Voted:					
, ouu.	Valley Areas		2,89,67.63	1,82,19.44	-1,07,48.19
	Hill Areas		69,15.94	, ,	-16,04.85
	Total Voted:	-	3,58,83.57	2,35,30.53	-1,23,53.04

Voted:

Valley Areas	24,81.24	19,79.04	-5,02.20
Hill Areas	•••	•••	•••
Total Voted:	24,81.24	19,79.04	-5,02.20

# Grant No. 44 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹1,23,53.04 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,23,53.04 lakh, the supplementary provision of ₹36,69.85 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill)	sial Convita and Walfor			
2235 SC 02	ocial Security and Welfar Social Welfare	e		
102	Child Welfare			
102	Family and Child Welf	are Project		
	0. 35.9	0		-36.17
	R. 0.1			50.17
appropriation	lisation of original provis n (₹0.18 lakh) in March 2 ough called for (August 20	2018 proved unjustifi		
40	State Share for Integrate	ed Child Developmer	nt Scheme (ICDS) (C	General)
	0. 5,33.4		4,77.59	-1,04.56
	S. 20.0			
	R. 28.7 on of fund through supplem			
saving have	ppropriation in March 2018 not been intimated though	called for (August 20	1	bated and final
42	Chakpikarong ICDS Pr	•	1 70 92	42.01
	O. 2,15.74 saving have not been intim	,	1,72.83	-42.91
Reasons for	saving have not been minin	lated though caned to	1 (Mugust 2010).	
43	Chandel ICDS Project	(Central Share)		
	0. 2,33.4		1,79.96	-53.53
Reasons for	saving have not been intim	ated though called fo	r (August 2018).	
44	Chingai ICDS Project (		1 47 57	22.14
	O. 1,79.7	,	1,47.57	-32.14
Reasons for	saving have not been intim	lated though called to	r (August 2018).	
45	Churachandpur ICDS C	Cell (Central Share)		
	O. 50.8		25.79	-25.07
Reasons for	saving have not been intim			
46	Churachandpur ICDS P			
	0. 2,34.5		1,84.09	-50.48
keasons for	saving have not been intim	aled though called fo	r (August 2018).	

240	
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Head	Grant No. Total	grant /	Actual	Excess (+)/
IIuu		priation	Expenditure (₹ in lakh)	Saving (-)
47	Henglep ICDS Project (Central Sh	are)		
	O. 1,76.72	1,76.72	1,27.29	-49.43
Reasons for	saving have not been intimated though	n called for	(August 2018).	
57	Kamjong ICDS Project (Central Sl			
D (	O. 1,66.19	1,66.19	1,41.69	-24.50
Reasons for	saving have not been intimated though	1 called for	(August 2018).	
58	Kangpokpi ICDS Project (Central	Share)		
	O. 2,74.64	2,74.64	2,15.35	-59.29
Reasons for	saving have not been intimated though	n called for	(August 2018).	
59	Kasom Khullen ICDS Project (Cer	ntral Share)	)	
	O. 1,49.48	1,49.48	1,12.62	-36.86
Reasons for	saving have not been intimated though	n called for	(August 2018).	
60	Machi ICDS Project (Central Shar	e)		
	O. 1,38.83	1,38.83	1,11.26	-27.57
Reasons for	saving have not been intimated though	n called for	(August 2018).	
61	Mao Maram ICDS Project (Centra			
Reasons for	O. 3,53.07 saving have not been intimated though	3,53.07 h called for	2,77.71 (August 2018).	-75.36
	-			
63	Nungba ICDS Project (Central Sha		(0.10	41.50
Reasons for	O. 1,09.71 saving have not been intimated though	1,09.71 h called for	68.19 (August 2018).	-41.52
	-			
64	Pao Mata ICDS Project (Central S		00.20	55 41
Reasons for	O. 1,37.79 saving have not been intimated though	1,37.79	82.38 (August 2018)	-55.41
	saving have not been intimated though	realied for	( <i>August 2010</i> ).	
65	Parbung ICDS Project (Central Sh			
D (	O. 1,19.49	1,19.49	1,00.60	-18.89
Reasons for	saving have not been intimated though	1 called for	(August 2018).	
66	Phungyar ICDS Project (Central S			
D (	O. 1,64.00	1,64.00	1,33.31	-30.69
Reasons for	saving have not been intimated though	1 called for	(August 2018).	
67	Purul ICDS Project (Central Share			
_	O. 2,21.27	2,21.27	1,62.11	-59.16
Reasons for	saving have not been intimated though	1 called for	(August 2018).	
		2,21.27	,	

	Gi	rant No. 44 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
68	Saikul ICDS Project (Ce	ntral Share)		
	0. 3,28.86	3,28.86	2,28.68	-1,00.18
Reasons for	saving have not been intimat	ed though called for	· (August 2018).	
69	Samulamlan ICDS Proje	ct (Central Share)		
	0. 1,37.37	1,37.37	1,01.71	-35.66
Reasons for	saving have not been intimat	ed though called for	· (August 2018).	
70	District ICDS Cell, Senar	pati (Central Share)		
	0. 57.10	57.10	34.51	-22.59
Reasons for	saving have not been intimat	ed though called for	· (August 2018).	
71	Singhat ICDS Project (C	entral Share)		
	0. 1,48.99	1,48.99	1,18.25	-30.74
	saving have not been intimat	/	,	50.71
	8	0		
72	Tamei ICDS Project (Ce			
	0. 1,68.87	1,68.87	1,31.71	-37.16
Reasons for	saving have not been intimat	ted though called for	(August 2018).	
73	Tamenglong ICDS Proje	ect (Central Share)		
	0. 2,16.28	2,16.28	1,62.39	-53.89
Reasons for	saving have not been intimat	ed though called for	· (August 2018).	
74	Tengnoupal ICDS Project	ct (Central Share)		
	0. 2,57.27	2,57.27	2,11.35	-45.92
Reasons for	saving have not been intimat		(August 2018).	
75	Thanlon ICDS Project (C	Cantral Shara)		
	0. 1,70.09	1,70.09	1,24.39	-45.70
	saving have not been intimat	,	,	+3.70
		U		
77	Tousem ICDS Project (C			
	0. 1,54.97	1,54.97	1,17.37	-37.60
Reasons for	saving have not been intimat	ted though called for	(August 2018).	
80	Ukhrul ICDS Project (Ce	entral Share)		
	0. 54.57	54.57	38.36	-16.21
Reasons for	saving have not been intimat	ed though called for	· (August 2018).	

81 Ukhrul ICDS Cell (Central Share)O.3,23.043,23.042,60.39-62.65Reasons for saving have not been intimated though called for (August 2018).

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	G	rant No. 44 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
82	Saitu Gamphazol ICDS I	Project (Central Shar		
(	0. 2,49.59	2,49.59	1,82.43	-67.16
Reasons for s	saving have not been intimation	ted though called for	c (August 2018).	
83	Sangaikot ICDS Project			
	0. 98.04	98.04	64.92	-33.12
Reasons for s	saving have not been intimation	ted though called for	r (August 2018).	
84	Tuibuong ICDS Project (	Central Share)		
	0. 1,67.63	1,67.63	1,12.45	-55.18
Reasons for s	saving have not been intimation	ted though called for	r (August 2018).	
85	Saikot ICDS Project (Cer	ntral Share)		
(	0. 96.11	96.11	72.07	-24.04
Reasons for s	saving have not been intima	ted though called for	r (August 2018).	
86	Lungchong Meiphai ICD	S Project (Central S	hare)	
	0. 1,83.11	1,83.11	1,38.59	-44.52
Reasons for s	saving have not been intimation	ted though called for	r (August 2018).	
87	Khengjoy ICDS Project (	Central Share)		
	0. 1,23.55	1,23.55	96.63	-26.92
Reasons for s	saving have not been intimation	ted though called for	r (August 2018).	
88	Vangai Range ICDS Proj	ject (Central Share)		
	O. 81.98	81.98	55.93	-26.05
Reasons for s	saving have not been intimation	ted though called for	r (August 2018).	
89	Khoupum ICDS Project	(Central Share)		
	O. 96.64	96.64	70.17	-26.47
Reasons for s	saving have not been intimation	ted though called for	r (August 2018).	
91	Tamenglong District ICI	OS Cell (Central Sha	re)	
(	O. 44.69	44.69	27.39	-17.30
Reasons for s	saving have not been intimation	ted though called for	r (August 2018).	
103	Women's Welfare			
28	Working Ladies Hostels			
	O. 16.10	23.72		-23.72
	S. 3.62			
]	R. 4.00	_		

Pending utilisation of original budget provision of ₹16.10 lakh, augmentation of fund by way of supplementary (₹3.62 lakh) in February 2018 and (₹4.00 lakh) re-appropriation in March 2018 and non-utilisation of the entire provision proved unjustified. Reasons for final saving have not been intimated though called for (August 2018).

		Gi	rant No. 44 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105	Prohibition				
16	Prohibition				
	О.	7.50			
	R.	-7.50			

Reasons for withdrawal of the entire provision by way of re-appropriation in March 2018 have not been intimated though called for (August 2018).

### (Valley)

#### 2235 Social Security and Welfare

02	Social Welfa	re			
001	Direction and	d Administration			
01	Direction				
	О.	2,11.00	2,59.53	2,33.43	-26.10
	S.	48.53			

In view of the final saving of ₹26.10 lakh, supplementary provision of ₹48.53 lakh obtained in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018)

08 District Social Welfare Office, Thoubal					
	0.	18.68	18.25	8.03	-10.22
	R.	-0.43			

Reduction of fund by way of re-appropriation (₹0.43 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018)

21	Social Welfare	Office			
	О.	1,44.90	2,07.90	1,74.80	-33.10
	S.	63.00			

In view of the final saving of ₹33.10 lakh, supplementary provision of ₹63.00 lakh obtained in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018)

101	Welfare of Han	dicapped			
10	Govt. Ideal Blin	nd School			
	О.	65.02	55.13	53.97	-1.16
	R.	-9.89			

Reduction of provision by way of re-appropriation ( $\overline{\mathbf{x}}9.89$  lakh) proved less. Reasons for antcipated and final saving have not been intimated though called for (August 2018)

11HandicappedO.70.9070.9062.30-8.60Reasons for saving have not been intimated though called for (August 2018).

37 District Disability Rehabilitation Centre, National Programme for Rehabilitation of person with Disabilities (NPRPD) Scheme.
O. 15.00 15.00 9.60 -5.40

Reasons for saving have not been intimated though called for (August 2018).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Saving (-)
102	Child Welfare			
07	Beti Bachao Beti Padhao		nare)	
No moore	O. 18.14			-18.14
	s for non-utilisation and n hough called for (August 201		entire budget pro	ovision have been
16	Kishori Shakti Yojna (C O. 30.25			20.25
No reason	s for non-utilisation and n		entire budget pro	-30.25 ovision have been
	hough called for (August 201		entire budget pro	ovision nave been
24	Welfare of Children in n			
D (	S. 3,27.48	,	2,44.38	-83.10
Reasons fo	r saving have not been intima	ited though called for	r (August 2018).	
36	Pradhan Mantri Matru V	andana Yojana (PM	MVY) (Central Sha	are)
_	S. 13,03.42	,	40.00	-12,63.42
Reasons fo	r saving have not been intima	ited though called for	r (August 2018).	
41	Bishnupur ICDS Project			
D (	0. 5,57.01		4,33.71	-1,23.30
Reasons to	r saving have not been intima	ited though called for	r (August 2018).	
48	Imphal City ICDS Project	ct (Central Share)		
_	O. 7,87.22	/	6,19.27	-1,67.95
Reasons fo	r saving have not been intima	ited though called for	r (August 2018).	
49	Imphal District ICDS Ce	ell (Central Share)		
	0. 65.14		49.59	-15.55
Reasons fo	r saving have not been intima	ited though called for	r (August 2018).	
50	Imphal East-I ICDS Proj	ect (Central Share)		
50	0. 6,70.32		5,63.26	-1,07.06
Reasons fo	r saving have not been intima	/	,	,
51	Imphal East - II ICDS Pr	roject (Central Share)	)	
51	0. 7,40.43		6,03.10	-1,37.33
Reasons fo	r saving have not been intima	ted though called for	r (August 2018).	
52	Imphal West - I ICDS Pr	•	)	
	0. 7,29.51	,	6,05.06	-1,24.45
Reasons fo	r saving have not been intima	ited though called for	r (August 2018).	
53	Imphal West - II ICDS F	Project (Central Share	e)	
	0. 6,46.74	6,46.74	3,74.40	-2,72.34
Reasons fo	r saving have not been intima	ted though called for	r (August 2018).	

	G	rant No. 44 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
54 C	Integrated Child Develop 15,78.23	17,16.45	me (Central Share) $3,13.01$	-14,03.44
	13,78.23       1,38.22	17,10.43	3,13.01	-14,03.44
In view of the	e final saving of ₹14,03.44 018 proved unjustified. Rea		-	
55 C	Jiribam ICDS Project (Ce ). 2,29.84	entral Share) 2,29.84	1,30.55	-99.29
-	aving have not been intimat	,	,	-99.29
	-	-		
56 C	Kakching ICDS Project ( 4,85.25	4,85.25	3,99.29	-85.96
	aving have not been intimat	,	,	-05.90
	-	-	(	
62	Moirang ICDS Project (C		2 71 22	1 50 02
C Reasons for se	5,30.15 5,30.15 been intimat	5,30.15 red though called for	3,71.32 (August 2018)	-1,58.83
Reasons for sa	aving have not been intimat	ed though cance for	(August 2010).	
76	Thoubal ICDS Project (C			
C		7,59.50	6,15.93	-1,43.57
Reasons for sa	aving have not been intimat	ted though called for	(August 2018).	
78	Twin District ICDS Cell	: Chandel and Thoub	oal District ICDS Ce	ll (Central Share)
С		52.20	24.21	-27.99
Reasons for sa	aving have not been intimat	ed though called for	(August 2018).	
79 C	Twin District ICDS Cell 0. 50.58	: Tamenglong and B 50.58	ishnupur District IC 34.25	DS Cell (Central -16.33
Reasons for sa	aving have not been intimat	ed though called for	(August 2018).	
92	Lilong ICDS Project (Cer	ntral Share)		
C	e v	2,83.82	1,63.50	-1,20.32
Reasons for sa	aving have not been intimat	ed though called for	(August 2018).	
103	Women's Welfare			
27	Rural Training Institute f			
C		48.60	40.00	-8.60
R	2.42 a of provision through re-a	ppropriation (7) 12	lakh) proved exces	sive Reasons for
	I final saving have not been			
29	Swadhar Greh Scheme (C	Central Share)		
С		2,20.00	1,86.61	-33.39
C	(0.51)			

S.69.51Enhancement of fund by way of supplementary (₹69.51 lakh) in February 2018 proved excessive.Reasons for saving have not been intimated though called for (August 2018).

		Grant N	lo. 44 Contd.		
Head		Tot	tal grant /	Actual	Excess (+)/
		app	ropriation	Expenditure	Saving (-)
				(₹ in lakh)	
31	Women and Chile	dren Programi	ne		
(	О. 4	4,47.95	4,52.49	4,00.34	-52.15
	R.	4.54			
Enhancemen	t of provision by w	vay of re-appr	opriation prov	ved unnecessary. Re	easons for saving
have not been	n intimated though c	alled for (Aug	ust 2018).		
44	Establishment of	Transit Hostel	ls at Vellore		
(	O.	5.00	5.00		-5.00
	non-utilisation and	non-surrende	r of the entire	e provision have no	ot been intimated
called for (A	ugust 2018).				
104	Welfare of aged,	infirm and des	stitute		
31	Welfare of Aged	Infirm and De	stitutes		
(	D. 10	0,21.88	10,21.88	10,15.65	-6.23
Reasons for s	saving have not been	intimated tho	ough called for	(August 2018).	
32	Old Age Pension	Scheme (NOA	APS) (Central S	Share)	
	-	1,00.00	31,00.00	17,32.38	-13,67.62
	saving have not been	,	,	,	
105	Duch thit is a				
105	Prohibition				
16	Prohibition	17.50	50.00	22.22	27.77
	D.	17.50	50.00	22.23	-27.77
	S.	25.00			

7.50 In view of the final saving of ₹27.77 lakh, augmentation of fund by way of supplementary provision of ₹25.00 lakh in February 2018 and ₹7.50 lakh through re-appropriation in March 2018 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

R.

106	Correctional Ser	rvices						
19	Scheme Under S	Scheme Under Suppression of Immoral Traffic (SIT) Act and Probation of						
	Offenders Act/J	uvenile Justice	e Act					
	0.	91.86	1,90.28	1,81.09	-9.19			
	S.	98.42						

Enhancement of fund by way of supplementary provision (₹98.42 lakh) obtained in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018).

33 Scheme under S.I.T. Act and Protection of Offender Act/Juvenile Justice						
(Centra	(Central Share)					
О.	22,00.00	29,78.81	25,51.76	-4,27.05		
S.	7,78.81					

Enhancement of fund by way of supplementary (₹7,78.81 lakh) obtained in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018).

		Grant I	No. 44 Contd.		
Head		То	tal grant /	Actual	Excess (+)/
		app	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
800	Other Expendit	ure			
04	Financial Assis	tance to Wome	n Helpline (Cer	ntral Share)	
	S.	49.70	49.70	24.85	5 -24.85
Reasons for	saving have not be	en intimated the	ough called for	(August 2018).	
05	Financial Assis		1		
	0.	49.70	49.70		49.70
Reasons for	non-utilisation ar	nd non-surrende	er of the entire	e provision have	not been intimated
though called	d for (August 2018	5).			
2236 Nu	itrition				
02	Distribution of	nutritious food	and beverages		
101	Special Nutritic	on Programmes			
03	RGSEAG - SA	BLA (Central S	hare)		
	0.	10,00.00	10,00.00	87.17	7 -9,12.83
Reasons for	saving have not be	en intimated the	ough called for	(August 2018).	
48	Wheat Based N	Iutrition Program	mme (Central S	Share)	
	0.	60,00.00	60,00.00	25,93.83	-34,06.17

Reasons for saving have not been intimated though called for (August 2018).

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

## Voted:

## (Hill)

### 2235 Social Security and Welfare

	Jocial Security and	, vv chui c			
02	Social Welfare				
001	Direction and	Administration			
12	District Social	Welfare Office,	Senapati		
	0.	15.82	15.84	20.33	+4.49
	R.	0.02			

In view of the final excess of ₹4.49 lakh, enhancement of fund by way of re-appropriation in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

103	Women's	Welfare			
31	Women and Children Programme				
	О.	75.03	73.53	1,07.60	+34.07
	R.	-1.50			

In view of the final excess of ₹34.07 lakh, reduction of fund by way of re-appropriation (₹1.50 lakh) in March 2018 proved unjustified. Reasons for huge excess expenditure over the budget provision have not been intimated though called for (August 2018).

_		Grant	No. 44 Contd.		
Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Valley)					
2235 S	ocial Security and W	Velfare			
02	Social Welfare				
102	Child Welfare				
14	Family and Child	Welfare Pro	oject		
	0.	92.59	98.90	1,33.77	+34.87
	R.	6.31			

Enhancement of fund by way of re-appropriation (₹6.31 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

40	State Share for Integrated Child Development Scheme (ICDS) (General)					
	О.	7,23.16	7,23.45	7,93.13	+69.68	
	S.	39.00				
	R.	-38.71				
noomo	nt of	fund by way of supplementary	provision (720 (	0 lokh) in Echrupry	2018 proved	

Enhancement of fund by way of supplementary provision (₹39.00 lakh) in February 2018 proved insufficient and withdrawal of (₹38.71 lakh) through re-appropriation proved unjustified. Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (August 2018).

103	Women's We	elfare			
28	Working Lad	ies Hostels			
	О.	75.90	94.28	98.87	+4.59
	S.	6.00			
	R.	12.38			

Enhancement of final by way of supplementary (₹6.00 lakh) in February 2018 and re-appropriation (₹12.38 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

## **Capital:**

6. The grant in the Capital Section closed with a saving of ₹5,02.20 lakh. No part of the saving was surrendered during the year.

7. In view of the fund saving of ₹5,02.20 lakh, supplementary provision of ₹2,06.24 lakh obtained in February 2018 proved unnecessary.

8. Saving occurred mainly under:

# Voted:

(Valley)

# 4235 Capital Outlay on Social Security and Welfare

- 02 Social Welfare
- 106 Correctional services
- 42 Construction of Observation Juvenile Home/Special Home

R. -2,50.00 Reasons for withdrawal of the entire provision by way of re-appropriation in March 2018 have not been intimated though called for (August 2018).

...

. . .

	Gr	ant No. 44 Concld.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
800	Other Expenditure			
36	Construction of Anganwa	adi Centres		
C	). 20,25.00	20,25.00	15,22.80	-5,02.20
Reasons for sa	aving have not been intimat	ted though called for	· (August 2018).	
9. Saving mer	ntioned in Note 8 above was	s partly counter-bala	nced by excess main	ly under:
Voted:				
(Valley)				
•	pital Outlay on Social Sec	urity and Welfare		
02	Social Welfare			
101	Welfare of Handicapped			
34	Government Ideal Blind	School		
F	R. 50.00	50.00	50.00	
Reasons for n	on creation of fund in origi	nal/ supplementary p	provision and expend	iture without
budget provis	ion have not been intimated	though called for (A	August 2018).	
800	Other Expenditure			
38	Scheme under NABARD	)		
S	5. 2,06.24	4,06.24	4,06.24	
F	R. 2,00.00			

Reasons for anticipated excess have not been intimated though called for (August 2018).

# Grant No. 45 Tourism

Section & Major Head			-	Actual Expenditure n thousand)	Excess (+)/ Saving (-)
Revenue			× ×	,	
Major Head:	2552 North Eastern A	Areas			
	3452 Tourism				
Voted :	Original Supplementary Amount surrendered du	15,39,01 4,93,97 uring the year.	20,32,98	17,29,61	-3,03,37
Capital: Major Head: Voted :	4552 Capital Outlay 5452 Capital Outlay		Areas		
	Original Supplementary Amount surrendered du	21,66,91 36,40,00 uring the year.	58,06,91	13,60,71	-44,46,20 

### 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	19,26.98	17,29.61	-1,97.37
	Hill Areas	1,06.00		-1,06.00
	Total Voted:	20,32.98	17,29.61	-3,03.37
Capital: Voted:				
	Valley Areas	58,06.91	13,60.71	-44,46.20
	Hill Areas	••••	••••	••••
	Total Voted:	58,06.91	13,60.71	-44,46.20

### Grant No. 45 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹3,03.37 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹3,03.37 lakh, the supplementary provision of ₹4,93.97 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)		aving (-)
Voted: (Hill)						
· · · ·	orth Eastern Areas					
14	Sports					
800	Other Expenditure	•				
21	Tourism Festival					
	0.	16.00	12.12		•••	-12.12
	R.	-3.88				
Decomo for	raduation of budget r	mariaia	n by way of no one	manufican (7) 00	lalah) in	March 2019

Reasons for reduction of budget provision by way of re-appropriation (₹3.88 lakh) in March 2018 have not been intimated. Non-utilisation and non-surrender of the remaining fund was reportedly due to non-release of fund by Finance Department.

### 3452 Tourism

01	Tourist Infrastru	icture			
800	Other Expenditu	re			
06	Tourist Publicity	7			
	0.	90.00	90.00		-90.00
Reasons for	non-utilisation and	non-surrende	r of the entire provisio	on was reportedly	due to non

released of fund by the Finance Department.

### (Valley)

3452 Tourism

01	Tourist Infrastructure					
800	Other Expenditure					
06	Tourist Publicity					
	О.	10,20.00	14,15.00	13,31.24	-83.76	
	S.	3,95.00				

Enhancement of budget provision through supplementary in February 2018 (₹3,95.00 lakh) proved excessive. Reason for final saving was reportedly due to non-release of fund by the Finance Department.

80	General				
001	Direction and	l Administration			
01	Direction				
	О.	3,52.96	3,52.96	3,27.37	-25.59
	S.	5.00			
	R.	-5.00			

Grant No. 45 Contd.					
Head	Total grant /	Actual	Excess (+)/		
	appropriation	Expenditure	Saving (-)		
		(₹ in lakh)			

Enhancement of provision through supplementary obtained in February 2018 (₹5.00 lakh) and reduction through re-appropriation in March 2018 (₹5.00 lakh) proved unnecessary. Reasons for saving were reportedly due to non-payment of ACP arrear and provision for medical re-imbursement not claimed by the Staff etc.

800	Other Expenditur	e			
02	Development of	Tourism			
	0.	10.01	1,00.01	•••	-1,00.01
	S.	90.00			

In view of the saving of ₹1,00.01 lakh, supplementary (₹90.00 lakh) provision obtained in February 2018 proved unjustified. No proper reason for final saving have been intimated.

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

Voted:
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(Valley)

2552 N	2552 North Eastern Areas							
14	Sports							
800	Other Expenditure	;						
21	Tourism Festival							
	0.	50.01	57.88	66.00	+8.12			
	R.	7.87						

Augmentation of provision through re-appropriation (₹7.87 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

# **Capital:**

6. The grant in the Capital Section closed with a saving of ₹44,46.20 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹44,46.20 lakh, supplementary provision obtained in February 2018 proved unnecessary.

8. Saving occurred mainly under:

## Voted:

(Hill)

5452 Tourism

- 01 Tourist Infrastructure
- 101 Tourist Centre
- 07 Development of Tourism Infrastructure at Kangkhui Cave Ukhrul (NLCPR R. 10.00 10.00 ... -10.00

Creation of provision through re-appropriation and non-utilisation of the entire provision proved unjustified. Reasons for saving have not been intimated though called for (August 2018).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
Votode			(₹ in lakh)	
Voted: (Valley)				
•	apital Outlay on North Eas	stern Areas		
	Tourist Infrastructure	stern meas		
101	Tourist Centres			
02	Infrastructure Developm	ent around Mahabal	i Temple	
	0. 1,58.72			-1,58.7
Reasons for	non-utilisation and non sur	render of the entire	provision was repo	
released of f	und by Finance Department.			
800	Other Expenditure			
06	Infrastructure Developm	ent of Tourist Destin	nation and Circuit at	Mariing Hill
00	S. 4,50.00		fution and chout at	-4,50.0
In view of t	he final saving of ₹4,50.00	· · · · · ·	 ovision through sup	,
	Reasons for non-utilisation	-	• •	
-	inance Department.	or the entire provisi	on was reportedly e	
2	L			
07	Development of Tummu	Ching heritage tour	ism centre, Hiyangl	am Kakching
	S. 5,00.00	,		-5,00.0
	he final saving of ₹5,00.00			
-	Reasons for non-utilisation	of the entire provisi	on was reportedly d	lue to non-release
of fund by F	inance Department.			
09	Establisment of Eco Tou	rism Park at Shovak	to and Andro	
	S. 12,00.00			-12,00.0
In view of th	ne final saving of ₹12,00.00	,	ovision through sup	,
	Reasons for non-utilisation	· · ·	0 1	
5	inance Department.	Ĩ	1 2	
10	Constant in a f Malting			
10	Construction of Multiput	-	indoor Hall at Shiru	
	S. 1,80.00			-3,30.0
	R. 1,50.00 on of provision through re		50.00 lath) in M	arch 2018 prove
-	Reasons for non-utilisation			-
0	priated amount was reported			• 1
ind it-appit	priated amount was reported	ary due to non-releas	ou of fund by Filldl	de Department.
11	Construction of Hill (Tri	bal) Chief Guest Ho	use at Palace Comp	und
			e e e e e e e e e e e e e e e e e e e	

S. 6,30.00 6,30.00 ... -6,30.00 Reasons for non-utilisation and non surrender of the entire supplementary provision was reportedly due to non-released of fund by Finance Department.

 12
 Employment Generation and Sustainable Development by cultivation and

 S.
 30.00
 30.00
 ...
 -30.00

 Reasons for non-utilisation and non surrender of the entire supplementary provision was reportedly
 due to non-released of fund by Finance Department.

253

_	Grant No. 45 Concle	d.	
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	
13	Contruction of Tourism park at Koide Zho, S	Senapati District	

	or roundin puin	ar morae Eno, semepar	21501100	
S.	3,00.00	3,00.00	•••	-3,00.00
Reasons for non-utilisation a	and non surrender	r of the entire suppleme	ntary provision wa	s reportedly

due to non-released of fund by Finance Department.

14 Development of Heritage Tourism at Yankhullen Village Senapati District

S. 3,50.00 3,50.00 ... -3,50.00 Reasons for non-utilisation and non surrender of the entire supplementary provision was reportedly due to non-released of fund by Finance Department.

### 5452 Capital Outlay on Tourism

01	Tourist Infra	Tourist Infrastructure					
101	Tourist Centr	Tourist Centre					
05	Tourism Bui	ldings					
	О.	16,00.00	14,30.00	11,92.59	-2,37.41		
	R.	-1,70.00					

Reduction of provision through re-appropriation ( $\overline{\mathbf{x}}$ 1,70.00 lakh) in March 2018 proved less. Reason for anticipated and final saving was reportedly due to non release of fund by the Finance Department.

06 One Time Special Assistance of Central Plan Scheme

O. 2,50.00 2,50.00 ... -2,50.00 Reasons for non-utilisation of fund was reportedly due to non released of fund by the Finance Department.

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

Voted: (Valley)	)					
545	2	<b>Capital Outlay on</b>	Tourism			
0.	1	Tourist Infrastructu	ire			
10	1	Tourist Centre				
0	8	Development of To	urism Infra	structure at Cheirao	ching Cave Ukhrul (N	NLCPR
		Scheme).				
	R.	1	10.00	10.00	10.00	
Reason	for nor	obtaining of fund	in original/	supplementary buc	lget and anticipated e	excess have

not been intimated though called for (August 2018).

# Grant No. 46 Science and Technology

Section & Major Head			tal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
inajor menu			-	₹ in thousand)	S <b>u</b> ( )
Revenue			× ×		
Major Head:	2501 Special Progr	ammes for Rura	l Developme	nt	
	2552 North Eastern	n Areas			
	3425 Other Scientif	fic Research			
Voted :					
	Original	10,18,45			
	Supplementary	1,76,56	11,95,01	6,01,61	-5,93,40
	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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	6,95.01	6,01.61	-93.40
	Hill Areas	5,00.00		-5,00.00
	Total Voted:	11,95.01	6,01.61	-5,93.40

### Grant No. 46 Concld.

### **Revenue:**

2. The grant closed with a saving of ₹ 5,93.40 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹5,93.40 lakh, the supplementary provision of ₹1,76.56 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Hill)				
2552 N	orth Eastern Areas			
60	Others			
004	Research and Devel	opment		
16	Ukhrul Science Cer	itre		
	O. 2,5	2,50.00		-2,50.00
No proper re (August 201		n or non-surrender of the	e fund was intimated	d though called for
17	Churachandpur Scie	ence Centre		
	-	2,50.00		-2,50.00
(August 201 (Valley) 2552 N	o). orth Eastern Areas			
2332 IN 60	Others			
004		onment		
15	Digital Planetarium	-		
15		1.00 1,01.00	30.99	-70.01
	,	dly due to non-submis		
3425 O	ther Scientific Researce	ch		
60	Others			
001	Direction and Admi	nistration		
01	Direction			
		2.45 2,24.70	2,04.92	-19.78
		1.65		
	R.	0.60		
e	on of fund through su	pplementary in February tion in March (₹0.60 1		

enhancement through re-appropriation in March (₹0.60 lakh) proved unnecessary. Reason for saving was reportedly due to recovery of excess salary drawn by the employees of Science & Technology Department during the year 2017-18.

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

Section & Major Head Revenue			Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Major Head:	2225 Welfare of Sch and Minorities	eduled Ca	astes,Schedule T	ribes, Other Back	ward Classes
	2250 Other Social Se	ervices			
Voted :					
Voled .	Original Supplementary Amount surrendered du	42,49,13 14,92,74 uring the ye	57,41,87 ear (31 March 201		-31,60,66 13,42
Capital Major Head:	4225 Capital Outlay Other Backwar			ed Castes, Scheo	luled Tribes,
Voted :					
	Original Supplementary Amount surrendered du	43,80,00 44,34,47 uring the ye	88,14,47 ear	63,52,06	-24,62,41
Notes and com		1	1. 1 / 1. 1.	7 11 A 11 1 1	1111 A 11 ·
given below :	tion of the grant and act	tual expend	liture between v	alley Areas" and	Hill Areas 1s
			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:					
Voted:	Valley Areas		57,41.87	25,81.21	-31,60.66
	Hill Areas				••••
	Total Voted:		57,41.87	25,81.21	-31,60.66
Capital: Voted:					
	Valley Areas		88,14.47	63,52.06	-24,62.41
	Hill Areas Total Voted:	-		63,52.06	-24,62.41
			50,2		,•

# Grant No. 47 Minorities and Other Backward Classes Department

### Grant No. 47 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹ 31,60.66 lakh against which an amount of ₹13.42 lakh was surrendered during the year.

3. In view of the final saving of ₹31,60.66 lakh, the supplementary provision of ₹14,92.74 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head		Total grant /	Actual Expenditure	Excess (+)/
		appropriation	(₹ in lakh)	Saving (-)
Voted:				
(Valley)				
2225 W	elfare of Scheduled	Castes, Schedule Tribes,	Other Backward (	Classes and
Μ	linorities			
01	Welfare of Sched	uled Castes		
277	Education			
02	Pre Matric Schola	arship Scheme for SC Stud	ents (Central Share)	
	О.	28.13 38.93		-38.93
	R.	10.80		
Pending util	isation of the entire b	oudget provision, enhancen	nent of fund by way	of re-appropriation
(₹10.80 lakł	n) proved unjustified	. Reasons for final saving	have not been intim	nated though called
for (August	2018).			

04	Post Matric Schol	arship Scheme for	r SC Students (Central	Share)	
(	D. 13	,83.87	13,73.07	82.08	-12,90.99
F	<b>R.</b> .	-10.80			
w of the	hugo final coving of	f ₹12 00 00 lolch	maduation of muscician	through no one	nomination

In view of the huge final saving of ₹12,90.99 lakh, reduction of provision through re-appropriation of ₹10.80 lakh only proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

03 Chief Minister's Laiyeng Shen for widows

R.20.0020.00 $\dots$ -20.00Specific reasons for non-creation of fund in original/ supplementary budget and non-utilisation of<br/>the entire re-appropriation (₹20.00 lakh) amount have not been intimated though called for<br/>(August 2018).

283 01	Housing State Share of CS	S		
	O. R.	48.00 -48.00	 	

Reasons for withdrawal of the entire provision by way of re-appropriation have not been intimated though called for (August 2018).

03	Welfare of I	Backward Classes			
001	Direction an	nd Administration			
02	Welfare of	Backward Classes			
	О.	1,16.08	1,09.24	1,08.23	-1.01
	R.	-6.84			

			al grant / copriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	-	rough re-appropriat final saving have no			-
04	Welfare of C O. R.	Other Backward Cla 30.00 -4.00	sses 26.00	20.95	-5.0
	f provision thro	ugh re-appropriation ing have not been in		-	
102	Economic D	Development			
18		omic Development H	•		
	0.	65.00	65.00	21.67	-43.3
Reasons for	saving have not	been intimated tho	ugh called for	(August 2018).	
277	Education				
03	Post Matric	Scholarship to Othe	er Backward C	Classes Students (Ce	entral Share)
	О.	11,73.99	17,96.37	11,73.99	-6,22.3
	S.	6,22.38			
	2018 proved ur	of (₹6,22.38 lakh), nnecessary. Reasons		-	
04	Pre-Matric S	Scholarship to Other	Backward C	asses Students (Cer	ntral Share)
	О.	1,00.00	1,00.00		-1,00.00
	non-utilisation d for (August 20	and non-surrender 018).	of the entire	e provision have n	ot been intimated
05	Post- Matric (Central Sha	Scholaeship to Stur	dents belongin	ng to Economically	Backward Classe
	S.	2,00.00	2,00.00	24.08	-1,75.92
Reason for s	aving have not	been intimated thou	gh called for (	(August 2018).	
09	Pre-metric S	Scholarship to Stude	nts belong to	Minorities (Central	Share)
	S.	6,57.15	6,57.15	10.48	-6,46.6
Reason for s	aving have not	been intimated thou	gh called for (	(August 2018).	
282	Health				
-	Welfare of C	OBC			
05					
	0.	25.00			
	O. R.	25.00 -25.00			

for (August 2018).

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		G	rant No. 47 Contd.				
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)		Excess (+)/ Saving (-)	
283		Housing for Minorities					
03		Housing for OBC					
	О.	1,46.00			•••		•••
	R.	-1,46.00					

R. -1,46.00 Reason for withdrawal of the entire provision by way of re-appropriation have not been intimated though called for (August 2018).

04	Welfare of Min	norities			
001	Direction and	Administration			
03	Welfare of Min	norities			
	О.	49.06	46.00	36.94	-9.06
	R.	-3.06			
			<b>—</b>		

Reduction of provision through re-appropriation (₹3.06 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

282	Health				
06	Welfare of Mir	norities			
	О.	25.00			
	R.	-25.00			
C		1	C	• .• • • .•	• .• . 1

Reasons for withdrawal of the entire provision by way of re-appropriation have not been intimated though called for (August 2018).

07Chief Minister's Laiyeng Shen for widowsR.1,00.001,00.00...-1,00.00Specific reason for non-creation of fund through original/ supplementary budget and non-<br/>utilisation of the entire re-appropriation have not been intimated though called for (August 2018).

283	Housin	ng for Minorities
04	Housin	ng for Minorities
	О.	1,46.00
	R.	-1,46.00

Reason for withdrawal of the entire provision by way of re-appropriation have not been intimated though called for (August 2018).

80	General			
800	Other Expendi	ture		
16	Skill Developn	nent		
	0.	80.00	50.00	 -50.00
	R.	-30.00		

...

...

. . .

Reduction of fund by way of surrender (₹13.42 lakh) and (₹17.58 lakh) through re-appropriation proved less. Reason for non-utilisation of the remaining provision have not been intimated though called for (August 2018).

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

Head	Grant No. Total g		Actual	Excess (+)/
	approp	riation	Expenditure	Saving (-)
			(₹ in lakh)	
Voted:				
(Valley)				
2225 We	lfare of Scheduled Castes, Schedule	e Tribes, (	Other Backward C	lasses and
	norities			
01	Welfare of Scheduled Castes			
102	Economic Development			
01	Economic Upliftment			
0	63.00	87.00	70.91	-16.09
R	. 24.00			
excessive. Re	of provision through re-appropriations for excess expenditure over for (August 2018).			-
03	Welfare of Backward Classes			
102	Economic Development			
04	Welfare of Other Backward Classes	8		
0	1,50.00	2,23.00	1,89.95	-33.05
R	. 73.00			
	of provision by way of re-appropriat cess and final saving have not been in			
277	Education			
10	Post Matric Scholarship to students	belonging	to Minority Comm	unities(Central

10Post Matric Scholarship to students belonging to Minority Communities(Central<br/>Share)<br/>R.6.606.60...

Reason for creation of provision through re-appropriation have not been intimated though called for (August 2018).

282	Health				
06	Chief Minister:	Laiyeng Shen	for Widows		
	S.	13.21	1,00.00	1,00.00	
	R.	86.79			

Reason for excess expenditure over the budget provision have not been intimated though called for (August 2018).

04	Welfare o	f Minorities			
102	Economic Development				
05	Welfare of Minorities				
	О.	1,50.00	2,23.00	1,89.95	-33.05
	R.	73.00			

Enhancement of provision by way of re-appropriation ( $\overline{<73.00}$  lakh) proved excessive. Reason for anticipated excess and final saving have not been intimated though called for (August 2018).

Head			47 Concld.		
		Total g approp		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure	;			
11	Welfare of Haj Pil				
	O.	40.00 26.00	66.00	66.00	)
Reason for e (August 201	R. excess expenditure ove (8).		vision have	e not been intimat	ed though called for
12		,00.00	2,00.00	2,43.33	+43.33
Reason for e (August 201	excess expenditure ove 8).	er the budget pro	vision have	e not been intimat	ed though called for
22	Minority Affairs	1.00	1.00		
Dessen for	O.	4.00	4.00	14.28	
	excess expenditure hav	e not been mum	ated though	in called for (Augu	ist 2018).
-	t in the capital section ered during the year.	closed with a sav	ving of ₹24	4,62.41 lakh and r	o part of the saving
Voted: (Valley) 4225 C	courred mainly under:				
<i>03</i> 800	ackward Classes and Welfare of Backwa Other Expenditure	<b>Minorities</b> ard Classes	heduled (	Castes, Schedul	ed Tribes, Other
03	ackward Classes and Welfare of Backwa Other Expenditure Boy,s Hostel (Cen	Minorities ard Classes tral Share)			
<i>03</i> 800 01	ackward Classes and Welfare of Backwa Other Expenditure Boy,s Hostel (Cen S. 1	Minorities ard Classes tral Share) ,00.80	1,00.80	95.16	
03 800 01 Reason for s	ackward Classes and Welfare of Backwa Other Expenditure Boy,s Hostel (Cen S. 1 saving have not been in	Minorities ard Classes tral Share) ,00.80 ntimated though	1,00.80	95.16	
<i>03</i> 800 01	ackward Classes and Welfare of Backwa Other Expenditure Boy,s Hostel (Cen S. 1 saving have not been in Girls' Hostel (Cen	Minorities ard Classes tral Share) ,00.80 ntimated though	1,00.80	95.16	-5.64
03 800 01 Reason for s 02	ackward Classes and Welfare of Backwa Other Expenditure Boy,s Hostel (Cen S. 1 saving have not been in Girls' Hostel (Cen	Minorities ard Classes tral Share) ,00.80 ntimated though tral Share) ,00.80	1,00.80 called for ( 1,00.80	95.16 August 2018). 95.16	-5.64
03 800 01 Reason for s 02	ackward Classes and Welfare of Backwa Other Expenditure Boy,s Hostel (Cen S. 1 saving have not been in Girls' Hostel (Cen S. 1	Minorities ard Classes tral Share) ,00.80 ntimated though tral Share) ,00.80 ntimated though	1,00.80 called for ( 1,00.80	95.16 August 2018). 95.16	-5.64
$\begin{array}{c} 03\\800\\01\end{array}$ Reason for s $\begin{array}{c} 02\\02\end{array}$ Reason for s $\begin{array}{c} 04\\04\end{array}$	ackward Classes and Welfare of Backwa Other Expenditure Boy,s Hostel (Cen S. 1 saving have not been in Girls' Hostel (Cen S. 1 saving have not been in Welfare of Minoria Other Expenditure State Share for Mu	Minorities ard Classes tral Share) ,00.80 ntimated though tral Share) ,00.80 ntimated though ties	1,00.80 called for ( 1,00.80 called for ( elopment S	95.16 August 2018). 95.16 August 2018). cheme	-5.64
03 $800$ $01$ Reason for s $02$ Reason for s $04$ $800$ $21$	ackward Classes and Welfare of Backward Other Expenditure Boy,s Hostel (Cen S.S.1saving have not been in Girls' Hostel (Cen S.S.1saving have not been in Welfare of Minoria Other Expenditure State Share for Mu O.O.3	Minorities ard Classes tral Share) ,00.80 ntimated though tral Share) ,00.80 ntimated though ties ties s	1,00.80 called for ( 1,00.80 called for ( elopment S 3,80.00	95.16 August 2018). 95.16 August 2018). cheme 2,47.94	-5.64
$\begin{array}{c} 03\\800\\01\end{array}$ Reason for s $\begin{array}{c} 02\\02\end{array}$ Reason for s $\begin{array}{c} 04\\800\\21\end{array}$ Reason for s	ackward Classes and Welfare of Backward Other Expenditure Boy,s Hostel (Cen S. 1S.1saving have not been in Girls' Hostel (Cen S. 1S.1saving have not been in Welfare of Minoria Other Expenditure State Share for Mu O. 3O.3saving have not been in Saving have not been in State Share for Mu O. 3	Minorities ard Classes tral Share) ,00.80 ntimated though tral Share) ,00.80 ntimated though ties alti Sectoral Deve ,80.00 ntimated though	1,00.80 called for ( 1,00.80 called for ( elopment S 3,80.00 called for (	95.16 August 2018). 95.16 August 2018). cheme 2,47.94 August 2018).	-5.64
03 $800$ $01$ Reason for s $02$ Reason for s $04$ $800$ $21$	ackward Classes and Welfare of Backward Other Expenditure Boy,s Hostel (Cen S. 1 saving have not been in Girls' Hostel (Cen S. 1 saving have not been in Welfare of Minoria Other Expenditure State Share for Mu O. 3 saving have not been in Multi Sectoral De	Minorities ard Classes tral Share) ,00.80 ntimated though tral Share) ,00.80 ntimated though ties alti Sectoral Deve ,80.00 ntimated though velopment Progra	1,00.80 called for ( 1,00.80 called for ( elopment S 3,80.00 called for (	95.16 August 2018). 95.16 August 2018). cheme 2,47.94 August 2018).	-5.64 -5.64 -1,32.06
$\begin{array}{c} 03\\800\\01\end{array}$ Reason for s $\begin{array}{c} 02\\02\end{array}$ Reason for s $\begin{array}{c} 04\\800\\21\end{array}$ Reason for s	ackward Classes and Welfare of Backward Other Expenditure Boy,s Hostel (Cen S. 1S.1saving have not been in Girls' Hostel (Cen S. 1S.1saving have not been in Welfare of Minoria Other Expenditure State Share for Mu O. 3O.3saving have not been in Multi Sectoral Dev O. 40	Minorities ard Classes tral Share) ,00.80 ntimated though tral Share) ,00.80 ntimated though ties alti Sectoral Deve ,80.00 ntimated though velopment Progra	1,00.80 called for ( 1,00.80 called for ( 3,80.00 called for ( amme (Cen	95.16 August 2018). 95.16 August 2018). cheme 2,47.94 August 2018). atral Share)	-5.64 -5.64 -1,32.06

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

## Grant No. 48 Relief and Disaster Management

Section &		Tot	tal grant /	Actual	Excess (+)/	
Major Head		app	ropriation	Expenditure	Saving (-)	
		(₹ in thousand)				
Revenue						
Major Head:	2245 Relief on account of Natural Calamities					
Voted :						
	Original	50,75,48				
	Supplementary	40,80,54	91,56,02	55,04,15	-36,51,87	
	Amount surrendered of	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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	91,56,02	55,04.15	-36,51,87
	Hill Areas			
	Total Voted:	91,56,02	55,04.15	-36,51,87

### Grant No. 48 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹36,51.87 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹36,51.87 lakh, the supplementary provision of ₹40,80.54 lakh obtained in February 2018 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 Natu	ral Calamities		
01	Drought			
101	Gratuitous Relief			
01	State Disaster Respon	se Fund		
	0. 6,27.	00 5,94.56		-5,94.50
	R32.	44		
	• • • •	1	1	
of the remai	ning fund was reportedly	1	1	n for non-utilisation during the year.
of the remained of the remaine	ning fund was reportedly Floods, Cyclones etc	1	1	
of the remai <i>02</i> 101	ning fund was reportedly <i>Floods, Cyclones etc</i> Gratuitous Relief	due to unclaimed of Dr	1	
of the remained of the remaine	ning fund was reportedly <i>Floods, Cyclones etc</i> Gratuitous Relief State Disaster Respon	due to unclaimed of Dr se Fund	raught Relief Fund	during the year.
of the remai 02 101 01	ning fund was reportedly <i>Floods, Cyclones etc</i> Gratuitous Relief State Disaster Respon O. 20,00.	due to unclaimed of Dr se Fund 00 20,00.00	raught Relief Fund 10,70.00	during the year. -9,30.00
02 101 01 Reason for s	ning fund was reportedly <i>Floods, Cyclones etc</i> Gratuitous Relief State Disaster Respon	due to unclaimed of Dr se Fund 00 20,00.00	raught Relief Fund 10,70.00	during the year. -9,30.00
of the remai 02 101 01 Reason for s 05	ning fund was reportedly <i>Floods, Cyclones etc</i> Gratuitous Relief State Disaster Respon O. 20,00. saving was reportedly due <i>State Disaster Respon</i>	due to unclaimed of Dr se Fund 00 20,00.00 to un-claimed of Disas	raught Relief Fund 10,70.00 ster Response Fund	during the year. -9,30.00
of the remai 02 101 01 Reason for s 05 101	ning fund was reportedly <i>Floods, Cyclones etc</i> Gratuitous Relief State Disaster Respon O. 20,00. saving was reportedly due <i>State Disaster Respon</i> Transfer to Reserve F	due to unclaimed of Dr se Fund 00 20,00.00 to un-claimed of Disas <i>se Fund</i> unds and Deposit Acco	raught Relief Fund 10,70.00 ster Response Fund	during the year. -9,30.00
of the remai <i>02</i> 101 01 Reason for s <i>05</i>	ning fund was reportedly <i>Floods, Cyclones etc</i> Gratuitous Relief State Disaster Respon O. 20,00. saving was reportedly due <i>State Disaster Respon</i>	due to unclaimed of Dr se Fund 00 20,00.00 to un-claimed of Disas <i>se Fund</i> unds and Deposit Acco se Fund	raught Relief Fund 10,70.00 ster Response Fund	during the year. -9,30.00

Reason for non-utilisation of fund was reportedly due to non-released of fund by the Finance Department.

102 Management of Natural Disasters, Contingency Plans in disaster prone areas	
02 Civil Defence	
O. 1,14.12 96.32 78.90	-17.42
R17.80	

Withdrawal of provision by way of re-appropriation ( $\overline{\mathbf{T}}$ 17.80 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

	Gr	ant No. 48 Concld.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Voted:				
(Valley)				
2245 R	elief on account of Natural	Calamities		
80	General			
101	Centre for Training in Di	saster Preparedness		
04	Conduct of Mock Exercise	se (Centre Share)		
	R. 4.00	4.00	4.00	
Reason for r	on-creation of fund in origin	nal/ supplementary b	udget and anticipate	ed excess have not
been intimat	ed though called for (August	2018).	_	

102	Management of Natural Disasters, Contingency Plans in disaster prone areas					
01	Relief and Disaster Management					
	О.	2,34.36	2,60.00	2,50.11	-9.89	
	S.	11.84				
	R.	13.80				

Enhancement of fund by way of supplementary provision ( $\overline{\mathbf{T}}11.84$  lakh) in February 2018 and ( $\overline{\mathbf{T}}13.80$  lakh) through re-appropriation proved excessive. Reasons for anticipated excess and final saving was reportedly due to non-payment of ACP arrear.

800 Other Expenditure

02

Strengthening of SDMA and DDMA

R. 32.44 32.44 32.44

Reasons for non-creation of fund in original/ supplementary budget and anticipated excess have not been intimated though called for (August 2018).

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265

### Grant No. 49 Economics and Statistics

Section & Major Head			Total grant / ppropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue			(₹	t in thousand)	
Major Head:	3454 Census Survey	vs and Statist	ics		
Voted :					
	Original Supplementary Amount surrendered of	17,32,45  luring the year	17,32,45 r(31 March 2018)	13,43,16	-3,89,29 53,36

#### 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	10,86.85	9,45.64	-1,41.21
	Hill Areas	6,45.60	3,97.52	-2,48.08
	Total Voted:	17,32.45	13,43.16	-3,89.29

### Grant No. 49 Contd.

### **Revenue:**

2. The grant closed with a saving of ₹3,89.29 lakh against which an amount of ₹53.36 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Hill)					
3454 C	ensus Surveys a	nd Statistics			
01	Census				
001	Direction and	d Administrati	on		
01	Direction				
	О.	3,92.05	3,96.15	2,39.22	-1,56.93
	R.	4.10			
In view of	the final saving	of ₹1,56.93 1	akh, enhancement	of fund by way of	f re-appropriation

In view of the final saving of ₹1,56.93 lakh, enhancement of fund by way of re-appropriation (₹4.10 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

02	Surveys a	and Statistics			
201	National	Sample Survey Organ	isation		
05	National	Sample Survey Organ	isation		
	О.	1,69.65	1,45.90	80.95	-64.95
	R.	-23.75			
	1 6 6 1 1	c 1 ( <b>E</b> o			

Withdrawal of fund by way of surrender (₹23.75 lakh) proved less. Reason for anticipated and final saving have not been intimated though called for (August 2018).

 07
 National Sample Survey Organisation

 O.
 20.00
 20.00
 ...
 -20.00

 Reason for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).
 -20.00
 -20.00

### (Valley)

### 3454 Census Surveys and Statistics

01	Census				
001	Direction and	d Administration			
01	Direction				
	О.	5,98.89	5,99.35	5,89.53	-9.82
	R.	0.46			
		- <b>-</b>			

In view of the final saving of ₹9.82 lakh, enhancement of fund by way of re-appropriation (₹0.46 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

800	Other Expenditure				
04	Land	Utilisation Survey/Crop Cu	tting Experiment	under Crop Insuranc	e Scheme
	О.	51.07	48.78	23.69	-25.09
	R.	-2.29			

Grant No. 49 Concld.					
Head	Total grant /	Actual	Excess (+)/		
	appropriation	Expenditure	Saving (-)		
		(₹ in lakh)			

Reduction of fund by way of re-appropriation ( $\overline{\mathbf{C}}2.29$  lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

02	Surveys an	d Statistics				
201	National Sample Survey Organisation					
05	National Sample Survey Organisation					
	О.	2,62.12	2,19.10	1,86.80	-32.30	
	R.	-43.02				

Reduction of fund by way of surrender (₹29.61 lakh) and (₹13.41 lakh) through re-appropriation in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

07 National Sa	ample Survey Organi	isation		
О.	85.00	85.00	77.25	-7.75
Reasons for saving have not been intimated though called for (August 2018).				

205	State S	tatistical Agency			
08	Strengt	thening of Statistics Mach	ninery		
	О.	60.59	64.12	45.58	-18.54
	R.	3.53			

In view of the final saving of ₹18.54 lakh, enhancement of fund by way of re-appropriation (₹ 3.53 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

## (Hill)

## 3454 Census Surveys and Statistics

01 Census

800 Other Expenditure

04 Land Utilisation Survey/Crop cutting Experiment under Crop Insurance Scheme.

О.	24.18	32.52	33.23	+0.71
R.	8.34			

Enhancement of fund by way of re-appropriation (₹8.34 lakh) proved less. Reasons for anticipated excess have not been intimated though called for (August 2018).

02	Survey and Statistics			
205	State Statistical Agency			
08	Strengthening of Statistics Agency			
О.	39.72	42.08	44.12	+2.04
R.	2.36			

Enhancement of fund by way of re-appropriation (₹2.36 lakh) proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

# Grant No. 50 Information Technology

Section & Major Head		Total g approp		Actual penditure	Excess (+)/ Saving (-)
Revenue Major Head:	3425 Other Scientific Res	search	(₹ in tl	nousand)	
Voted :	Original 13, Supplementary Amount surrendered during		3,66,81	9,31,75	-4,35,06 
<b>Revenue</b> Major Head: Voted :	5425 Capital Outlay on O	Other Scientific	c and Environ	mental	
	Original 10, Supplementary Amount surrendered during		0,00,00	10,00,00	····

## 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 (-)
<b>Revenue:</b>				
Voted:				
	Valley Areas	13,66.81	9,31.75	-4,35.06
	Hill Areas	••••	•••	••••
	Total Voted:	13,66.81	9,31.75	-4,35.06
Capital:				
Voted:				
	Valley Areas			
	Hill Areas	10,00.00	10,00.00	
	Total Voted:	10,00.00	10,00.00	••••

### Grant No. 50 Concld.

### **Revenue:**

2. The grant closed with a saving of ₹4,35.06 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹4,35.06 lakh, the supplementary provision of ₹0.36 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head	-	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(Valley)				
3425 Ot	ther Scientific Research			
60	Others			
001	Direction and Administ	tration		
26	Promotion of Informati	on Technology(IT)		
	O. 9,65.0	0 9,65.00	6,58.98	-3,06.02
Reasons for	saving have not been intim	nated though called fo	or (August 2018).	
800	Other Expenditure			
01	Financial Assistance to	Manipur IT SEZ Pro	ject Development co	ompany Limited
	O. 25.0	0 25.00		-25.00
Reasons for	non-utilisation and non-s	surrender of the entities	re provision have r	not been intimated
though called	d for (August 2018).			
25	Financial Assistance to	Manipur State Inform	nation Technology S	Society(MSITS)

25Financial Assistance to Manipur State Information Technology Society(MSITS)O.2,00.002,00.001,00.00Reasons for saving have not been intimated though called for (August 2018).

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

6. The grant in the Capital Section was fully utilised and no specific excess/ saving was occurred.

# 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

									(₹ in thousand)
SI. Name of Grant		Budget Estimates		Actual		Actuals compared with Budget Estimates			
No.						Sa	ving	E	Excess
		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		5,22,98		30,10,02			
3	15. Consumer Affairs, Food and Public Distribution	3,00,00				3,00,00			
4	48. Relief and Disaster Management	26,27,00		10,70,00		15,57,00			
	Total Amount	73,79,89		15,92,98		57,86,91			

271

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