



सत्यमेव जयते

Appropriation Accounts 2015-16



Government of Manipur

APPROPRIATION ACCOUNTS

2015-16

GOVERNMENT OF MANIPUR

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2015-16 presents the accounts of sums expended in the year ended 31 March 2016, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :

- ‘O’ stands for original grant or appropriation
- ‘S’ stands for supplementary grant or appropriation
- ‘R’ stands for re-appropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriation and expenditure are shown in italics.

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

SAVINGS

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

Charged Appropriation:

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

EXCESS

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

Charged Appropriation:

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

SUMMARY OF APPROPRIATION ACCOUNTS

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	State Legislature	Voted	48,69,86	2,40,00	46,85,30	1,60,00	1,84,56	80,00	...	...
		Charged	50,68	...	40,69	...	9,99	...	...	...
2	Council of Ministers	Voted	6,03,43	80,00	4,50,02	...	1,53,41	80,00	...	...
	Appropriation No. 1 - Governor	Charged	4,93,82	...	4,53,08	...	40,74	...	...	...
	Appropriation No. 2 - Interest Payment and Debt Services	Charged	4,63,83,62	4,05,94,88	5,16,22,97	4,46,08,27	...	...	52,39,35 (52,39,35,296)	40,13,39 (40,13,38,120)
	Appropriation No. 3 - Manipur Public Service Commission	Charged	4,36,58	...	3,76,20	...	60,38	...	...	...
3	Secretariat	Voted	69,53,49	6,09,50	63,62,06	6,09,50	5,91,43	...	...	...
4	Land Revenue, Stamps & Registration and District Administration	Voted	80,31,90	...	70,82,08	...	9,49,82	...	...	...
5	Finance Department	Voted	10,60,97,57	40,01	10,61,86,90	...	...	40,01	89,33 (89,32,853)	...
		Charged	10,01	...	10,50	...	...	...	49 (49,000)	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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)										
6	Transport	Voted	7,27,63	6,21,00	6,73,58	6,00,00	54,05	21,00	...	...
7	Police	Voted	11,03,05,07	24,80,00	10,29,98,12	19,41,11	73,06,95	5,38,89	...	...
8	Public Works Department	Voted	2,14,01,28	5,74,18,76	1,40,14,56	4,49,19,21	73,86,72	1,24,99,55	...	...
		<i>Charged</i>	<i>1,20,00</i>	...	<i>1,16,99</i>	...	<i>3,01</i>	...	...	...
9	Information and Publicity	Voted	5,20,76	5,00	4,72,12	1,25	48,64	3,75	...	...
10	Education	Voted	12,59,86,39	53,18,76	10,06,17,06	47,17,59	2,53,69,33	6,01,17	...	...
11	Medical, Health and Family Welfare Services	Voted	4,81,92,43	53,98,31	4,42,92,46	42,73,35	38,99,97	11,24,96	...	...
12	Municipal Administration, Housing and Urban Development	Voted	62,17,28	51,51,80	65,71,27	35,27,32	...	16,24,48	3,53,99 (3,53,99,278)	...
13	Labour and Employment	Voted	18,28,88	3,56,52	15,55,45	56,50	2,73,43	3,00,02	...	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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)										
14	Department of Tribal Affairs, Hills and Scheduled Castes Development	Voted	4,27,94,53	13,45,42	3,93,03,18	15,61,60	34,91,35	...	...	2,16,18 (2,16,18,095)
15	Consumer Affairs, Food and Public Distribution	Voted	19,89,15	3,00,00	17,75,71	...	2,13,44	3,00,00	...	...
16	Co-operation	Voted	17,23,70	4,25,00	14,49,71	2,25,00	2,73,99	2,00,00	...	...
17	Agriculture	Voted	1,29,16,90	48,07,32	1,04,27,44	...	24,89,46	48,07,32	...	...
18	Animal Husbandry and Veterinary including Dairy Farming	Voted	93,81,10	1,31,00	61,11,81	4,30,15	32,69,29	...	...	2,99,15 (2,99,14,812)
19	Environment and Forest	Voted	1,84,98,16	...	1,22,33,88	...	62,64,28	...	...	...
20	Community and Rural Development	Voted	7,24,20,11	...	6,72,19,90	...	52,00,21	...	...	...
21	Commerce and Industries	Voted	85,27,51	2,01,50	57,24,19	13,77,05	28,03,32	...	...	11,75,55 (11,75,54,854)
22	Public Health Engineering	Voted	53,39,95	2,18,85,61	51,83,79	1,72,64,13	1,56,16	46,21,48	...	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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)										
23	Power	Voted	6,48,90,90	60,07,17	6,32,41,49	59,98,20	16,49,41	8,97	...	...
24	Vigilance Department	Voted	3,08,34	...	2,93,80	...	14,54	...	...	...
25	Youth Affairs and Sports Department	Voted	40,45,11	17,90,00	38,84,09	17,49,58	1,61,02	40,42	...	...
26	Administration of Justice	Voted	42,47,01	21,65,00	36,19,59	21,63,12	6,27,42	1,88	...	...
		<i>Charged</i>	<i>14,04,50</i>	...	<i>11,67,34</i>	...	<i>2,37,16</i>			
27	Election	Voted	10,54,88	...	7,29,88	...	3,25,00	...	...	...
28	State Excise	Voted	18,44,59	...	17,50,28	...	94,31	...	...	...
29	Sales Tax, Other Taxes/Duties on Commodities and Services	Voted	4,63,13	...	4,54,73	...	8,40	...	...	...
30	Planning	Voted	3,62,66,01	43,00,00	69,10,25	3,94,00	2,93,55,76	39,06,00	...	...
31	Fire Protection and Control	Voted	10,48,00	...	9,41,88	...	1,06,12	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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)									
32	Jails	Voted	16,90,50	...	16,71,19	...	19,31	...	...
33	Home Guards	Voted	18,77,31	...	17,56,20	...	1,21,11	...	...
34	Rehabilitation	Voted	7,67,82	...	6,86,26	...	81,56	...	...
35	Stationery and Printing	Voted	5,36,78	...	5,02,01	...	34,77	...	...
36	Minor Irrigation	Voted	11,90,60	76,56,63	10,52,68	64,71,27	1,37,92	11,85,36	...
37	Fisheries	Voted	28,37,39	1,31,15	25,64,74	92,57	2,72,65	38,58	...
38	Panchayat	Voted	61,45,65	...	62,25,20	...	...	...	79,55 (79,54,851)
39	Sericulture	Voted	28,24,15	...	27,72,00	...	52,15	...	...
40	Irrigation and Flood Control Department	Voted	66,42,95	2,38,32,26	58,53,77	1,08,52,97	7,89,18	1,29,79,29	...
41	Art and Culture	Voted	25,88,09	11,44,62	20,35,97	10,64,58	5,52,12	80,04	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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)										
42	State Academy of Training	Voted	5,65,25	6,00	4,59,53	5,71	1,05,72	29	...	...
43	Horticulture and Soil Conservation	Voted	83,92,44	1,28,00	54,03,82	4,70,72	29,88,62	...	...	3,42,72 (3,42,72,000)
44	Social Welfare Department	Voted	3,12,34,17	43,62,10	1,79,15,97	22,49,10	1,33,18,20	21,13,00	...	...
45	Tourism	Voted	13,56,28	65,96,49	11,70,05	65,88,12	1,86,23	8,37	...	...
46	Science and Technology	Voted	4,75,00	...	2,70,69	...	2,04,31	...	...	...
47	Minorities and Other Backward Classes Department	Voted	26,81,31	45,13,60	16,20,92	32,37,12	10,60,39	12,76,48	...	...
48	Relief and Disaster Management	Voted	25,47,74	...	50,97,85	...	...	...	25,50,11 (25,50,11,205)	...
49	Economics and Statistics	Voted	15,63,25	45,00	10,50,46	20,00	5,12,79	25,00	...	...
50	Information Technology	Voted	21,50,17	9,26,00	21,47,08	9,26,00	3,09	...	...	...
Total :		Voted	80,75,61,90	17,04,19,53	68,74,72,97	12,39,46,82	12,31,61,91	4,85,06,31	30,72,98	20,33,60
		<i>Charged</i>	4,88,99,21	4,05,94,88	5,37,87,77	4,46,08,27	3,51,28	...	52,39,84	40,13,39
Grand Total			85,64,61,11	21,10,14,41	74,12,60,74	16,85,55,09	12,35,13,19	4,85,06,31	83,12,82	60,46,99

SUMMARY OF APPROPRIATION ACCOUNTS, 2015-16 – Concl'd.

The excess over the following voted grants require regularisation:

Revenue Section

Number and name of the Grant:

1. 5- Finance Department
2. 12- Municipal Administration, Housing and Urban Management
3. 38- Panchayat
4. 48- Relief and Disaster Management

Capital Section

5. 14- Department of Tribal Affairs, Hills and Scheduled Caste Development
6. 18- Animal Husbandry and Veterinary including Dairy Farming
7. 21- Commerce and Industries
8. 43- Horticulture and Soil Conservation

The excess over the following charged grant/appropriation also require regularisation :

Revenue Section

9. Appropriation No. 2- Interest Payment and Debt Services
10. 5- Finance Department

Capital Section

11. 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 2015-16 and that shown in the Finance Accounts for that year is indicated below:

(₹ in thousand)

	<i>Charged</i>		Voted	
	<i>Revenue</i>	<i>Capital</i>	Revenue	Capital
Total expenditure according to the Appropriation Accounts	5,37,87,77	4,46,08,27	68,74,72,97	12,39,46,82
Deduct- Total of Recoveries			30,03,45	
Net total expenditure as shown in statement No. 15, 16, 17 & 18 of the Finance Accounts	5,37,87,77	4,46,08,27	68,44,69,52	12,39,46,82

Capital includes Loans and Advances and Public Debt.

The details of recoveries referred to above are given in Appendix at Page 258.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 2015-16 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 Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2016 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 2016.



Date :
Place : New Delhi

(Shashi Kant Sharma)
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 Territory Legislatures			
Voted :			
Original	45,65,16		
Supplementary	3,04,70	48,69,86	46,85,30
Amount surrendered during the year (31 March 2016).			-1,84,56
			49,45
Charged :			
<i>Original</i>	<i>50,68</i>		
<i>Supplementary</i>	<i>...</i>	<i>50,68</i>	<i>40,69</i>
<i>Amount surrendered during the year.</i>			<i>-9,99</i>
			<i>...</i>
Capital:			
Major Head: 7610 Loans to Government Servants etc.			
Voted :			
Original	2,40,00		
Supplementary	...	2,40,00	1,60,00
Amount surrendered during the year.			-80,00
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	48,69.86	46,85.30	-1,84.56
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	48,69.86	46,85.30	-1,84.56
Charged :			
<i>Non-Plan:General</i>	<i>50.68</i>	<i>40.69</i>	<i>-9.99</i>
Total Charged:	50.68	40.69	-9.99
Capital :			
Voted :			
Non-Plan:General	2,40.00	1,60.00	-80.00
Plan : Valley Areas	...	...	...
Plan: Hill Areas	...	...	...
Total Voted	2,40.00	1,60.00	-80.00

Grant No. 1 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 1,84.56 lakh against which an amount of ₹ 49.45 lakh was surrendered during the year.

3. In view of the final saving of ₹ 1,84.56 lakh, the supplementary provision of ₹ 3,04.70 lakh obtained in February 2016 proved excessive.

4. The charged portion of the grant also closed with a saving of ₹ 9.99 lakh. No part of the saving was surrendered during the year.

5. Saving occurred mainly under:

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

Voted:**(State Non-Plan)****2011 Parliament/State/Union Territory Legislatures**

02 State/Union Territory Legislatures

101 Legislative Assembly

08 Members

O.	21,24.22	22,09.40	20,72.40	-1,37.00
S.	99.65			
R.	-14.47			

Reasons for anticipated and final saving have not been intimated (July 2016).

15 Chairman & Vice-Chairman, Hill Areas Committee

O.	65.24	60.79	58.82	-1.97
R.	-4.45			

Reasons for anticipated saving have not been intimated (July 2016).

103 Legislative Secretariat

03 General Establishment

O.	19,05.37	19,33.55	19,00.44	-33.11
S.	72.55			
R.	-44.37			

Out of the total budget provision a sum of ₹ 49.45 lakh was surrendered and a sum of ₹ 5.08 lakh was enhanced by way of re-appropriation. Reasons for anticipated saving have not been intimated (July 2016).

800 Other Expenditure

02 Assembly Buildings

O.	80.00	1,43.00	1,35.94	-7.06
S.	63.00			

Enhancement of provision by way of supplementary proved excessive. Reasons for saving have not been intimated (July 2016).

Grant No. 1 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Charged:			
(State Non-Plan)			
2011 Parliament/State/Union Territory Legislatures			
02	<i>State/Union Territory Legislatures</i>		
101	Legislative Assembly		
12	Speaker and Deputy Speaker		
	Charged-General-Non Plan		
O.	50.68	50.68	40.69
			-9.99

Reasons for saving have not been intimated (July 2016).

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

Voted:**(State Non-Plan)****2011 Parliament/State/Union Territory Legislatures**

02 *State/Union Territory Legislatures*

101 Legislative Assembly

06 Legal Charges

O. 10.00 20.00 19.74 -0.27

R. 10.00

Reasons for anticipated excess have not been intimated (July 2016).

103 Legislative Secretariat

07 Library and Museum

O. 45.00 75.00 74.98 -0.02

R. 30.00

Reasons for anticipated excess have not been intimated (July 2016).

10 Research and Archive

O. 12.00 23.00 21.99 -1.01

R. 11.00

Reasons for anticipated excess have not been intimated (July 2016).

800 Other Expenditure

11 Seminar and Conference

O. 25.00 35.00 34.66 -0.34

R. 10.00

Reasons for anticipated excess have not been intimated (July 2016).

Capital:

7. The grant in the capital section closed with a saving of ₹ 80.00 lakh. No part of the saving was surrendered during the year.

Grant No. 1 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
8. Saving occurred mainly under :			
Voted:			
(State Non-Plan)			
7610 Loans to Government Servants etc.			
202	Advances for Purchase of Motor Conveyances		
13	Loans to Members		
	O.	2,40.00	1,95.00
	R.	-45.00	1,60.00
			-35.00

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated (July 2016).

9. No specific excess was observed to counter-balance the saving 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	5,91,66		
Supplementary	11,77	6,03,43	4,50,02
Amount surrendered during the year.			-1,53,41
			...

Capital:
Major Head: 7610 Loans to Government Servants etc.

Voted :			
Original	80,00		
Supplementary	...	80,00	...
Amount surrendered during the year.			-80,00
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	6,03.43	4,50.02	-1,53.41
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	6,03.43	4,50.02	-1,53.41
Capital :			
Voted :			
Non-Plan:General	80.00	...	-80.00
Plan : Valley Areas	...	...	...
Plan: Hill Areas	...	...	...
Total Voted	80.00	...	-80.00

Grant No. 2 Concl.**Revenue:**

2. The grant closed with a saving of ₹ 1,53.41 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,53.41 lakh, the supplementary provision of ₹ 11.77 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2013 Council of Ministers**

101	Salary of Ministers and Deputy Ministers				
03	Salaries of Ministers and Deputy Ministers				
	O.	2,05.67	1,86.24	1,66.98	-19.26
	R.	-19.43			

Reasons for anticipated and final saving have not been intimated (July 2016).

108	Tour Expenses				
04	Tour Expenses				
	O.	1,08.31	1,08.31	23.29	-85.02

Reasons for final saving have not been intimated (July 2016).

800	Other Expenditure				
02	Other Expenditure				
	O.	2,10.00	2,20.00	1,80.35	-39.65
	R.	10.00			

Reasons for final saving having have not been intimated (July 2016).

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

Capital:

6. The grant in the capital section closed with a saving of ₹ 80.00 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under :

Voted:**(State Non-Plan)****7610 Loans to Government Servants etc.**

201	House Building Advances				
05	Loans to Ministers				
	O.	40.00	40.00	...	-40.00

Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated (July 2016).

202	Advances for Purchase of Motor Conveyances				
05	Loans to Ministers				
	O.	40.00	40.00	...	-40.00

Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated (July 2016).

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

Appropriation No. 1 - Governor

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2012 President, Vice-President/Governor, Administrator of Union Territories			
Charged :			
<i>Original</i>	3,97,32		
<i>Supplementary</i>	96,50	4,93,82	4,53,08
<i>Amount surrendered during the year.</i>			-40,74
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
<i>Charged :</i>	<i>Non-Plan:General</i>	4,93.82	4,53.08
	<u><i>Total Charged:</i></u>	<u>4,93.82</u>	<u>4,53.08</u>
			<u>-40.74</u>

Revenue:

2. The grant closed with a saving of ₹ 40.74 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Charged:			
(State Non-Plan)			
2012 President, Vice-President/Governor, Administrator of Union Territories			
03	Governor/Administrator of Union Territories		
090	Secretariat		
06	Governor's Secretariat		
O.	1,80.64	2,77.14	2,52.50
S.	96.50		-14.64

Reason for final saving was reportedly due to non-filling up of vacant posts and non-release of due DA arrears.

Appropriation No. 1 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
101	Emoluments and allowances of the Governor/Administrator of Union Territories		
03	Governor		
O.	13.20	13.20	4.86
			-8.34
Reason for final saving was reportedly due to non-appointment of regular Governor of Manipur.			
103	Household Establishment		
05	Governor's House Hold Establishment		
O.	1,61.68	1,61.68	1,51.08
			-10.60
Reason for final saving was reportedly due to non-filling up of vacant posts during the year.			
108	Tour Expenses		
09	Tour Expenses		
O.	15.00	15.00	7.88
			-7.12
Reason for final saving was reportedly due to less travel expenses.			

Appropriation No. 2 - Interest Payment and Debt Services

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2049 Interest Payment			
Charged :			
<i>Original</i>	4,63,83,62		
<i>Supplementary</i> ...	4,63,83,62	5,16,22,97	+52,39,35
<i>Amount surrendered during the year.</i>			...

Capital:

Major Head: 6003 Internal Debt of the State Government (Charged)
6004 Loans and Advances from the Central Government

Charged :

<i>Original</i>	4,05,94,88		
<i>Supplementary</i> ...	4,05,94,88	4,46,08,27	+40,13,39
<i>Amount surrendered during the year.</i>			62,56,23

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

Revenue :	Total grant /	Actual	Excess (+)/
		(₹ in lakh)	
<i>Charged : Non-Plan:General</i>	4,63,83.62	5,16,22.97	+52,39.35
<i>Total Charged:</i>	4,63,83.62	5,16,22.97	+52,39.35
Capital :			
<i>Charged : Non-Plan:General</i>	4,05,94.88	4,46,08.27	+40,13.39
<i>Total Charged:</i>	4,05,94.88	4,46,08.27	+40,13.39

Appropriation No. 2 Contd.**Revenue:**

2. The charged portion of the grant closed with an excess of ₹ 52,39.35 lakh. The excess requires regularisation.

3. Excess occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Charged:**(State Non-Plan)****2049 Interest Payment**

01 Interest on Internal Debt

101 Interest on Market Loans

10 Interest on Market Loans

O.	2,12,99.16	2,12,99.16	2,59,08.03	+46,08.87
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Reasons for excess have not been intimated (July 2016).

123 Interest on Special Securities issued to National Small Savings Fund of the Central

43 Interest on Special Securities issued to NSSF of the Central Govt. by State Govt.

O.	69,63.91	69,63.91	78,10.73	+8,46.82
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Reasons for excess have not been intimated (July 2016).

305 Management of Debt

24 Management of Debt

O.	4,20.00	4,20.00	5,64.48	+1,44.48
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Reasons for excess have not been intimated (July 2016).

03 Interest on Small Savings Provident Funds etc

104 Interest on State Provident Funds

12 Interest on State Provident Fund

O.	1,13,18.38	1,13,18.38	1,15,42.28	+2,23.90
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Reasons for excess expenditure have not been intimated (July 2016).

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

Charged:**(State Non-Plan)****2049 Interest Payment**

01 Interest on Internal Debt

200 Interest on other Internal Debts

28 National Bank for Agriculture and Rural Development(NABARD)

O.	10,00.00	10,00.01	9,60.90	-39.11
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R.	0.01			
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Reasons for anticipated and final saving have not been intimated (July 2016).

35 Rural Electrification Corporation

O.	11,30.00	11,30.00	9,47.61	-1,82.39
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Reasons for saving have not been intimated (July 2016).

Appropriation No. 2 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
305	Management of Debt		
04	Interest Shortfall		
O.	1,89.00	1,89.00	...
			-1,89.00

Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated (July 2016).

03	<i>Interest on Small Savings Provident Funds etc</i>		
108	Interest on Insurance and Pension Fund		
45	Interest on Pension and Insurance Scheme		
O.	6,53.03	6,53.03	4,80.16
			-1,72.87

Reasons for saving have not been intimated (July 2016).

Capital:

5. The grant in the capital section closed with an excess of ₹ 40,13.39 lakh. However, a sum of ₹ 62,56.23 lakh was surrendered during the year. It is irregular. The excess requires regularisation.

6. Excess occurred mainly under :

Charged:**(State Non-Plan)****6003 Internal Debt of the State Government (Charged)**

101	Market Loans		
25	Market Loans		
O.	2,73,00.41	1,96,00.00	2,88,71.35
			+92,71.35
R.	-77,00.41		

Reasons for anticipated and final excess have not been intimated (July 2016).

111	Special Securities Issued to National Small Savings Fund of the Central Government		
43	Special Security Issued to NSSF of the Central Government by the State Govt.		
O.	44,49.50	34,49.50	47,52.80
			+13,03.30
R.	-10,00.00		

Reasons for anticipated and final excess have not been intimated. (July 2016).

800	Other Loans		
35	Rural Electrification Corporation		
O.	9,35.45	13,31.87	10,74.69
			-2,57.18
R.	3,96.42		

Reasons for anticipated excess have not been intimated (July 2016).

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

Appropriation No. 3 - Manipur Public Service Commission

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2051 Public Service Commission			
Charged :			
<i>Original</i>	3,81,58		
<i>Supplementary</i>	55,00	4,36,58	3,76,20
<i>Amount surrendered during the year.</i>			-60,38
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

Revenue :	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Charged : <i>Non-Plan:General</i>	4,36.58	3,76.20	-60.38
<i>Total Charged:</i>	4,36.58	3,76.20	-60.38

Revenue:

2. The grant closed with a saving of ₹ 60.38 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 60.38 lakh, the supplementary provision of ₹ 55.00 lakh obtained in February, 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Charged:			
(State Non-Plan)			
2051 Public Service Commission			
102 State Public Service Commission			
1 Commission Secretariat			
O.	3,78.58	4,33.58	3,73.42
S.	55		-60.16

In view of the above position, the supplementary provision obtained in February, 2016 proved unnecessary. Reasons for final saving have not been intimated (July 2016).

Grant No. 3 Secretariat

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2052 Secretariat-General Services		
	2059 Public Works		
	2070 Other Administrative Services		
	2220 Information and Publicity		
	2250 Other Social Services		
	3451 Secretariat-Economic Services		

Voted :

Original	69,53,49		
Supplementary	...	69,53,49	63,62,06
Amount surrendered during the year (31 March 2016).			-5,91,43
			1,21,09

Capital:**Major Head: 4059 Capital Outlay on Public Works**

Voted :

Original	6,09,50		
Supplementary	...	6,09,50	6,09,50
Amount surrendered during the year.			...
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	69,53.49	63,12.07	-6,41.42
Plan : Valley Areas	...	49.99	49.99
Plan : Hill Areas	...	...	...
Total Voted:	69,53.49	63,62.06	-5,91.43
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	6,09.50	6,09.50	...
Plan: Hill Areas	...	...	...
Total Voted	6,09.50	6,09.50	...

Grant No. 3 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 5,91.43 lakh against which an amount of ₹ 1,21.09 lakh was surrendered during the year.
3. In view of the saving of ₹ 5,91.43 lakh, the amount surrendered (₹ 1,21.09 lakh) proved less.
4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2052 Secretariat-General Services**

090	Secretariat				
01	Chief Minister's Secretariat				
	O.	1,26.87	1,09.76	73.11	-36.66
	R.	-17.11			

Reason for final saving was reportedly due to less expenditure on medical expenses, contingent bills, etc.

14	Ministers' Tenure				
	O.	76.71	67.62	54.13	-13.49
	R.	-9.09			

Reason for saving was reportedly due to non-revision of consolidated pay of Ministers' staff.

17	Other Secretariat				
	O.	55,21.83	49,60.66	49,10.62	-50.04
	R.	-5,61.17			

Reasons for withdrawal of provision through surrender (₹ 1,21.09 lakh), re-appropriation (₹ 4,40.08 lakh) and final saving were reportedly due to less expenditure on LTC,TA and

22	Secretariat of Home Department				
	O.	1,60.00	1,60.00	99.74	-60.26

Reason for saving was reportedly due to less sanction for contingent bills during LOC validity period.

2070 Other Administrative Services

115	Guest Houses, Government Hostels etc.				
10	Liaison Office, Kolkata				
	O.	2,31.00	2,31.00	2,11.04	-19.96

Reasons for saving have not been intimated (July 2016).

12	Liaison Office, Guwahati				
	O.	91.50	48.00	37.14	-10.86
	R.	-43.50			

Reasons for final saving have not been intimated (July 2016).

Grant No. 3 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
14 Liaison Office, Bengaluru			
O.	8.25	8.25	...

Reasons for saving have not been intimated (July 2016).

2220 Information and Publicity

60 Others

001 Direction and Administration

01 Information Commission

O.	48.00	48.00	37.57	-10.43
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Reason for saving was reportedly due to less sanction for State Information Commission.

2250 Other Social Services

800 Other Expenditure

15 Remittance for Air Lifting of VIPs

O.	80.00	80.00	...	-80.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

17 Citizen Security

O.	25.00	25.00	...	-25.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

3451 Secretariat-Economic Services

092 Other Offices

08 State Finance Commission

O.	25.00	25.00	...	-25.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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

Voted:

(State Non-Plan)

2070 Other Administrative Services

115 Guest Houses, Government Hostels etc.

06 Imphal Guest House

O.	41.04	68.24	54.39	-13.85
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R.	27.20			
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Reasons for anticipated excess have not been intimated (July 2016).

Grant No. 3 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11 Liaison Office, Delhi			
O.	3,26.00	3,52.00	3,36.46
R.	26.00		-15.54

Reasons for anticipated excess have not been intimated (July 2016).

3451 Secretariat-Economic Services

092 Other Offices			
19 Research Cell of Finance Department			
O.	62.20	75.00	71.73
R.	12.80		-3.27

Reasons for anticipated excess have not been intimated (July 2016).

20 Finance Budget			
O.	28.05	3,70.05	3,36.22
R.	3,42.00		-33.83

Reasons for anticipated excess have not been intimated (July 2016).

(State Plan - Normal)**2052 Secretariat-General Services**

090 Secretariat			
04 Other Secretariat			
Voted-Valley-Plan			
R.	50.00	50.00	49.99

Reasons for anticipated excess have not been intimated (July 2016).

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

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2029 Land Revenue		
	2030 Stamps and Registration		
	2053 District Administration		
Voted :			
Original	80,31,90		
Supplementary	...	80,31,90	70,82,08
Amount surrendered during the year (31 March 2016).			-9,49,82
			1,84,24

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

Revenue :	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted :			
Non-Plan:General	79,41.90	69,97.08	-9,44.82
Plan : Valley Areas	90.00	85.00	-5.00
Plan : Hill Areas	...	...	...
Total Voted:	80,31.90	70,82.08	-9,49.82

Revenue:

2. The grant closed with a saving of ₹ 9,49.82 lakh against which an amount of ₹ 1,84.24 lakh was surrendered during the year.

3. In view of the final saving of ₹ 9,49.82 lakh, the amount surrendered (₹ 1,84.24 lakh) proved less.

4. Saving occurred mainly under:

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

(State Non-Plan)

2029 Land Revenue

001	Direction and Administration				
10	Imphal West District				
	O.	4,32.22	3,15.81	4,03.15	87.34
	R.	-1,16.41			

Reduction of provision by way of surrender (₹ 43.52 lakh) and re-appropriation (₹ 72.89 lakh) proved excessive. Reasons for anticipated saving have not been intimated (July 2016).

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
27 Thoubal District				
O.	3,19.79	3,35.25	2,37.31	-97.94
R.	15.46			
Reasons for saving were reportedly due to non-posting of 2 (two) UDCs, 1(one) LDC, 2(two) Chowkidars, 2 (two) Peons and 1(one) Driver.				
101 Collection Charges				
02 Bishnupur District				
O.	2,17.00	1,84.00	1,87.50	+3.50
R.	-33.00			
Reasons for anticipated saving have not been intimated (July 2016).				
08 Imphal East District				
O.	2,04.82	2,24.96	1,96.72	-28.24
R.	20.14			
Reasons for anticipated saving have not been intimated (July 2016).				
10 Imphal West District				
O.	2,46.77	1,06.05	2,16.75	+1,10.70
R.	-1,40.72			
Reasons for reduction of provision by way of surrender (₹ 1,40.72 lakh) during the year and anticipated saving have not been intimated (July 2016).				
18 Senapati District				
O.	64.60	38.77	49.26	+10.49
R.	-25.83			
Reason for anticipated saving was reportedly due to non-posting of staff.				
27 Thoubal District				
O.	3,52.70	3,69.25	2,87.74	-81.51
R.	16.55			
Reasons for saving were reportedly due to non-posting of 9 (nine) Revenue Inspectors, 6(six) Zilladars, 4 (four) P.S. and 2 (two) Lambu.				
103 Land Records				
02 Bishnupur District				
O.	1,78.50	1,60.50	1,63.54	+3.04
R.	-18.00			
Reasons for anticipated saving have not been intimated (July 2016).				

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
08	Imphal East District				
	O.	1,74.77	1,70.02	1,48.98	-21.04
	R.	-4.75			

Reasons for anticipated and final saving have not been intimated (July 2016).

10	Imphal West District				
	O.	2,04.84	1,90.56	1,94.43	+3.87
	R.	-14.28			

Reasons for anticipated saving have not been intimated (July 2016).

27	Thoubal District				
	O.	2,43.72	2,54.25	1,87.50	-66.75
	R.	10.53			

Reasons for saving were reportedly due to non-posting of 1 (one) RK, 6 (six) SKs, 2 (two)

2030 Stamps and Registration

01	<i>Stamps-Judicial</i>				
101	Cost of Stamps				
21	Stamps Judicial				
	O.	10.00	10.00	...	-10.00

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

03	<i>Registration</i>				
001	Direction and Administration				
27	Thoubal District				
	O.	41.94	42.67	35.84	-6.83
	R.	0.73			

Reasons for saving were reportedly due to non-posting of 1 (one) UDC, 1(one) Peon and non-

2053 District Administration

093	District Establishments				
02	Bishnupur District				
	O.	2,19.61	1,92.11	1,84.53	-7.58
	R.	-27.50			

Reasons for saving were reportedly due to non payment of salaries and LOC.

Grant No. 4 Contd.

Head	Total grant /	Actual	Excess (+)/
		(₹ in lakh)	
04	Chandel District		
	O.	1,87.79	1,31.39
	R.	-56.40	1,09.36
			-22.03
	Reasons for anticipated and final saving have not been intimated (July 2016).		
06	Churachandpur District		
	O.	1,85.50	2,35.50
	R.	50.00	1,67.63
			-67.87
	Reasons for anticipated and final saving have not been intimated (July 2016).		
10	Imphal West District		
	O.	2,50.27	2,06.93
	R.	-43.34	2,03.17
			-3.76
	Reasons for anticipated saving have not been intimated (July 2016).		
18	Senapati District		
	O.	1,78.81	1,57.17
	R.	-21.64	1,37.51
			-19.66
	Reason for saving was reportedly due to non-posting of staff.		
24	Tamenglong District		
	O.	1,46.94	1,46.87
	R.	-0.07	1,39.45
			-7.42
	Reason for saving was reportedly due to less sanction of LOC.		
26	Thoubal District		
	O.	2,33.06	2,66.76
	R.	33.70	2,05.49
			-61.27
	Reasons for saving were reportedly due to non-posting of 1 (one) ADM, 1 (one) Superintendent, 1 (one) Accountant, 2 (two) UDCs, 1 (one) Stenographer, 1 (one) Sweeper, 1 (one) Peon cum Chowkidar and non-extension of service of 2 (two) LDCs.		
30	Ukhrul District		
	O.	1,70.08	1,70.08
			1,30.29
			-39.79
	Reasons for saving have not intimated (July 2016).		

Grant No. 4 Contd.

Head	Total grant /		Actual	Excess (+)/
			(₹ in lakh)	
094	Other Establishments			
03	Bishnupur Sub-Divisions			
	O.	36.73	35.10	29.53
	R.	-1.63		-5.57
Reasons for saving were reportedly due to non-release of subsequent increments of 3 (three)				
05	Chandel Sub-Divisions			
	O.	2,78.84	3,18.38	2,62.55
	R.	39.54		-55.83
Reasons for anticipated saving have not been intimated (July 2016).				
07	Churachandpur Sub-Divisions			
	O.	3,06.91	3,03.52	2,86.11
	R.	-3.39		-17.41
Reasons for anticipated saving have not been intimated (July 2016).				
09	Imphal East Sub-Divisions			
	O.	3,15.48	3,29.84	2,92.15
	R.	14.36		-37.69
Reasons for anticipated saving have not been intimated (July 2016).				
19	Senapati Sub-Divisions			
	O.	2,37.54	2,36.77	1,83.06
	R.	-0.77		-53.71
Reason for saving was reportedly due to non-posting of staff.				
25	Tamenglong Sub-Divisions			
	O.	3,04.25	3,04.25	2,60.10
	R.			-44.15
Reasons for saving were reportedly due to non-posting of sanctioned staff and less sanction of LOC.				
28	Thoubal Sub-Divisions			
	O.	1,23.39	1,29.76	55.91
	R.	6.37		-73.85
Reason for saving was reportedly due to non-posting of 7(seven) SDCs during the year.				

Grant No. 4 Concl'd.

Head	Total grant /		Actual	Excess (+)/	
			(₹ in lakh)		
31	Ukhrul Sub-Divisions				
	O.	3,11.45	3,64.68	2,88.43	-76.25
	R.	53.23			

Reasons for anticipated saving have not been intimated (July 2016).

(State Plan - Normal)**2029 Land Revenue**

102	Survey and Settlement Operations				
04	Land Reforms				
	Voted-Valley-Plan				
	O.	5.00	5.00	...	-5.00

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

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

Voted:**(State Non-Plan)****2053 District Administration**

094	Other Establishments				
16	Sadar Hills				
	O.	87.91	1,18.06	1,18.56	+0.50
	R.	30.15			

Enhancement of provision by way of re-appropriation proved less. Reasons for anticipated

Grant No. 5 Finance Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2047 Other Fiscal Services 2048 Appropriation for reduction or avoidance of debt 2054 Treasury and Accounts Administration 2071 Pensions and other Retirement Benefits 2235 Social Security and Welfare 2250 Other Social Services		
Voted :			
	Original	10,15,83,64	
	Supplementary	45,13,93	10,60,97,57
	Amount surrendered during the year.		10,61,86,90
			+89,33
Charged :			
	Original	10,01	
	Supplementary	...	10,01
	Amount surrendered during the year.		10,50
			+49
Capital:			
Major Head:	7610 Loans to Government Servants etc.		
Voted :			
	Original	40,01	
	Supplementary	...	40,01
	Amount surrendered during the year.		...
			-40,01
Notes and comments :			
1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :			
	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :	Non-Plan:General	10,60,57.57	10,61,64.09
	Plan : Valley Areas	40.00	22.81
	Plan : Hill Areas	...	...
	Total Voted:	10,60,97.57	10,61,86.90
			+89.33
Charged :			
	Non-Plan:General	10.01	10.50
	Total Charged:	10.01	10.50
			+0.49
Capital :			
Voted :	Non-Plan:General	40.01	...
	Plan : Valley Areas	...	...
	Plan: Hill Areas	...	...
	Total Voted	40.01	...
			-40.01

Grant No. 5 Contd.**Revenue:**

2. The voted portion of the grant closed with an excess of ₹ 89.33 lakh. The excess requires regularisation.
3. In view of the final excess of ₹ 89.33 lakh, the supplementary provision of ₹ 45,13.93 lakh obtained in February 2016 proved inadequate.
4. The charged portion of the grant also closed with an excess of ₹ 0.49 lakh. The excess requires regularisation.
5. Excess occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2054 Treasury and Accounts Administration**

097	Treasury Establishment				
03	Bishnupur Treasury				
	O.	53.11	62.83	60.20	-2.63
	R.	9.72			

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess and final saving have not been intimated (July 2016).

19	Kangpokpi Treasury				
	O.	38.36	47.86	47.29	-0.57
	R.	9.50			

Reasons for anticipated excess have not been intimated (July 2016).

2071 Pensions and other Retirement Benefits

01	Civil				
101	Superannuation and Retirement Allowances				
36	Superannuation and Retirement Allowances				
	O.	4,41,32.64	4,42,91.28	4,78,80.22	+35,88.94
	S.	1,26.99			
	R.	31.65			

Enhancement of provision by way of supplementary and re-appropriation proved insufficient. Reasons for final excess have not been intimated (July 2016).

105	Family Pensions				
09	Family Pension				
	O.	1,64,35.64	1,64,35.64	1,73,02.84	+8,67.20

Reasons for final excess have not been intimated (July 2016).

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

Grant No. 5 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(State Non-Plan)			
2047 Other Fiscal Services			
103	Promotion of Small Savings		
34	Small Savings		
	O.	41.89	43.47
	R.	1.58	34.08
			-9.39
Enhancement of fund through re-appropriation is unjustified. Reasons for anticipated saving have not been intimated (July 2016).			
2054 Treasury and Accounts Administration			
095	Directorate of Accounts and Treasuries		
01	Direction		
	O.	1,63.66	1,83.58
	R.	19.92	1,41.43
			-42.15
Reasons for anticipated and final saving have not been intimated (July 2016).			
097	Treasury Establishment		
05	Churachandpur Treasury		
	O.	1,06.74	90.17
	R.	-16.57	86.39
			-3.78
Reasons for saving have not been intimated (July 2016).			
13	Imphal East District Treasury		
	O.	1,06.00	1,06.00
			96.10
			-9.90
Reasons for saving have not been intimated (July 2016).			
14	Imphal Sub-Treasury		
	O.	66.63	63.33
	R.	-3.30	52.46
			-10.87
Reasons for anticipated and final saving have not been intimated (July 2016).			
18	Jiribam Treasury		
	O.	35.03	34.38
	R.	-0.65	27.16
			-7.22
Reasons for anticipated and final saving have not been intimated (July 2016).			
20	Lamphel Treasury		
	O.	1,00.62	97.18
	R.	-3.44	89.34
			-7.84
Reasons for anticipated and final saving have not been intimated (July 2016).			

Grant No. 5 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
25	Moirang Sub-Treasury				
	O.	62.25	57.50	50.98	-6.52
	R.	-4.75			
Reasons for anticipated and final saving have not been intimated (July 2016).					
26	Moreh Sub-Treasury				
	O.	41.29	34.06	32.98	-1.08
	R.	-7.23			
Reasons for anticipated saving have not been intimated (July 2016).					
33	Senapati Treasury				
	O.	52.21	37.54	31.79	-5.75
	R.	-14.67			
Reasons for anticipated and final saving have not been intimated (July 2016).					
37	Tamenglong Treasury				
	O.	42.17	37.59	33.95	-3.64
	R.	-4.58			
Reasons for anticipated saving have not been intimated (July 2016).					
39	Ukhrul Treasury				
	O.	70.28	61.00	57.86	-3.13
	R.	-9.28			
Reasons for anticipated saving have not been intimated (July 2016).					
098	Local Fund Audit				
16	Internal Audit Establishment				
	O.	2,41.22	2,36.77	1,92.19	-44.58
	R.	-4.45			
Reasons for anticipated and final saving have not been intimated (July 2016).					
2071 Pensions and other Retirement Benefits					
01	Civil				
102	Commutated value of Pensions				
06	Commutated Value of Pension				
	O.	72,04.01	72,04.01	71,68.86	-35.15
Reasons for saving have not been intimated (July 2016).					
104	Gratuities				
11	Gratuities				
	O.	1,58,48.53	1,58,48.53	1,33,48.00	-25,00.53
Reasons for saving have not been intimated (July 2016).					

Grant No. 5 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
111	Pensions to legislators				
28	Pension to Legislators				
	O.	9,16.52	11,66.99	10,81.45	-85.54
	S.	2,50.47			

Enhancement of provision by way of supplementary proved excessive. Reasons for saving have not been intimated (July 2016).

115	Leave Encashment Benefits				
44	Leave Salaries				
	O.	76,34.47	97,70.94	90,07.88	-7,63.06
	S.	21,36.47			

Enhancement of provision by way of supplementary proved excessive. Reasons for saving have not been intimated (July 2016).

117	Government Contribution for Defined Contribution Pension Scheme				
01	Govt. Contribution				
	O.	40,00.00	60,00.00	52,10.65	-7,89.35
	S.	20,00.00			

Enhancement of provision by way of supplementary proved excessive. Reasons for saving have not been intimated (July 2016).

2250 Other Social Services

800	Other Expenditure				
30	Remittance				
	O.	10.00	10.00	...	-10.00

Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated (July 2016).

(State Plan - Normal)**2054 Treasury and Accounts Administration**

095	Directorate of Accounts and Treasuries				
01	Direction				
	Voted-Valley-Plan				
	O.	20.00	20.00	2.81	-17.19

Reasons for saving have not been intimated (July 2016).

Capital:

7. The grant in the capital portion was closed with a saving of ₹ 40.01 lakh. No part of the grant was surrendered during the year.

Grant No. 5 Contd.

Head	Total grant /	Actual	Excess (+)/
		(₹ in lakh)	
8. Saving occurred as under:			
Voted:			
(State Non-Plan)			
7610 Loans to Government Servants etc.			
201	House Building Advances		
21	Loans to All India Services Officers		
O.	25.00	25.00	...
			-25.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated			
202	Advances for Purchase of Motor Conveyances		
21	Loans to All India Services Officers		
O.	9.00	9.00	...
			-9.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated			
203	Advances for Purchase of other Conveyances		
21	Loans to All India Services Officers (Purchase of Computers)		
O.	6.00	6.00	...
			-6.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

9. No specific excess was observed to counter-balance the saving under Note 8 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 ₹ 1.00 (one) crore. The balance in the Fund shall be increased with contributions made annually or at insufficient 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 2015-16 the Government contributed ₹ 10.77 crore towards the fund.

The details of transaction of the fund are given in Statement No. 21 of the Finance Accounts 2015-16 and stand included under '8234- General and Other Reserve Funds: 117- Guarantees Redemption Fund'.

Grant No. 5 Concl.

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

Consolidated Sinking Fund:

The Fund account opened during 2008-09. The objective of the Fund is to be utilized as an amortization 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 of at least 0.5 *per cent* of the outstanding 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 of times of making contributions in the year. It is open to the Government to invest in the Fund from the General Revenues at any time or from other sources such as disinvestment proceeds to the Fund at its discretion. The Government shall not fund its contribution to the Fund out of the borrowings from the Reserve Bank.

The accretion to the Fund shall be invested in Government of India securities of such maturities as the Bank may determine from time to time in consultation with the State Government. The contribution forming the corpus of the fund shall remain intact until a substantial amount is built up. During the year 2015-16 the Government contributed ₹ 27.40 crore towards the Fund.

The details of transaction of the Fund are given in Statement No. 21 of the Finance Accounts 2015-16 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 Vehicles			
Voted :			
Original	6,43,90		
Supplementary	83,73	7,27,63	6,73,58
Amount surrendered during the year.			-54,05
			...

Capital:
Major Head: 5075 Capital Outlay on Other Transport Services

Voted :			
Original	4,00,00		
Supplementary	2,21,00	6,21,00	6,00,00
Amount surrendered during the year.			-21,00
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	6,22.63	5,98.95	-23.68
Plan : Valley Areas	1,05.00	74.63	-30.37
Plan : Hill Areas	...	...	...
Total Voted:	7,27.63	6,73.58	-54.05
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	6,21.00	6,00.00	-21.00
Plan: Hill Areas	...	...	...
Total Voted	6,21.00	6,00.00	-21.00

Grant No. 6 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 54.05 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 54.05 lakh, the supplementary provision of ₹ 83.73 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2041 Taxes on Vehicles**

101	Collection Charges				
02	Bishnupur District				
	O.	38.35	41.42	32.35	-9.07
	R.	3.07			

Reasons for anticipated and final saving have not been intimated (July 2016).

05	Imphal District				
	O.	1,42.88	1,45.75	1,28.06	-17.69
	R.	2.87			

Reasons for anticipated and final saving have not been intimated (July 2016).

800	Other Expenditure				
06	Research and Planning Cell				
	O.	34.64	27.32	25.87	-1.45
	R.	-7.32			

Reasons for anticipated saving have not been intimated (July 2016).

(State Plan - Normal)**2041 Taxes on Vehicles**

800	Other Expenditure				
04	Research and Planning Cell Voted-Valley-Plan				
	O.	40.00	40.00	15.15	-24.85

Reasons for saving have not been intimated (July 2016).

05	Strengthening of Directorate of Transport Voted-Valley-Plan				
	O.	40.00	40.00	34.49	-5.51

Reasons for saving have not been intimated (July 2016).

Grant No. 6 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:			
Voted:			
(State Non-Plan)			
2041 Taxes on Vehicles			
001	Direction and Administration		
01	Direction		
	O.	1,20.06	1,23.20
	S.	2.23	1,38.62
	R.	0.91	+15.42

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with a saving of ₹ 21.00 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 21.00 lakh, the supplementary provision of ₹ 2,21.00 lakh obtained in February 2016 proved excessive.

8. Saving occurred mainly under :

Voted:**(State Plan - Normal)****5075 Capital Outlay on Other Transport Services**

60	Others			
800	Other Expenditure			
15	Solar Power plants at four hill tops surrounding Imphal Airport Voted-Valley-Plan			
	S.	21.00	21.00	...
				-21.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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

Grant No. 7 Police

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2055 Police			
2059 Public Works			
2216 Housing			
2235 Social Security and Welfare			

Voted :

Original	10,47,05,80			
Supplementary	55,99,27	11,03,05,07	10,29,98,12	-73,06,95
Amount surrendered during the year.				...

Capital:

Major Head: 4055 Capital Outlay on Police
4059 Capital Outlay on Public Works

Voted :

Original	15,00,00			
Supplementary	9,80,00	24,80,00	19,41,11	-5,38,89
Amount surrendered during the year.				...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	11,03,05.07	10,29,98.12	-73,06.95
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	11,03,05.07	10,29,98.12	-73,06.95
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	24,80.00	19,41.11	-5,38.89
Plan: Hill Areas	...	...	...
Total Voted	24,80.00	19,41.11	-5,38.89

Grant No. 7 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 73,06.95 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 73,06.95 lakh, the supplementary provision of ₹ 55,99.27 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2055 Police**

001 Direction and Administration

01 Direction

O.	48,72.89	64,27.87	48,89.15	-15,38.72
S.	10,67.00			
R.	4,87.98			

Reasons for saving were reported mainly due to non-filling up of vacant posts, non-encashment of Medical re-imbursement bills, non-receipt of TA bills, etc.

02 Security Related Expenditure (SRE)

S.	10,00.00	10,00.00	4,24.55	-5,75.45
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Reason for saving was reportedly due to non-release of fund by the Government.

101 Criminal Investigation and Vigilance

13 Criminal Investigation Department

O.	26,26.98	17,44.24	17,25.21	-19.03
R.	-8,82.74			

Reasons for saving were reportedly due to non-finalisation of MGEL of some officials, non-encashment of Medical re-imbursement bills and non-release of LOC.

20 CID(Security)

O.	4,31.75	13,56.10	13,26.37	-29.73
S.	9,09.60			
R.	14.75			

Reasons for saving were reportedly due to non-filling up of vacant posts and non-release of

104 Special Police

03 11th Battalion Manipur Rifles (IRB)

O.	39,35.84	39,40.33	37,58.47	-1,81.86
R.	4.49			

Reasons for saving were reportedly due to award of EOL to absentees, retirement & death of a number of employees.

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
04	12th Battalion Manipur Rifles (2nd IRB)			
O.	39,78.50	40,42.79	37,42.35	-3,00.44
R.	64.29			
Reasons for saving were reportedly due to non-filling up of vacant posts, award of EOL to absentees and non-release of LOC by the Government.				
05	1st Battalion Manipur Rifles			
O.	37,53.65	38,34.23	36,92.05	-1,42.18
R.	80.58			
Reasons for saving were reportedly due to non-filling up of vacant posts and non-release of				
07	5th Battalion Manipur Rifles			
O.	32,67.23	31,93.02	30,25.46	-1,67.56
R.	-74.21			
Reasons for saving were reportedly due to non-filling up of vacant posts and non-release of adequate LOC.				
08	6th Battalion Manipur Rifles			
O.	41,76.67	39,34.84	37,51.69	-1,83.15
R.	-2,41.83			
Reasons for saving were reportedly due to non-finalisation of the proces of ACP schemes, Medical re-imbursement claims, MGEL and non-release of LOC.				
09	7th Battalion Manipur Rifles			
O.	39,38.94	37,24.21	36,96.30	-27.91
R.	-2,14.73			
Reasons for saving were reportedly due to non-filling up of vacant posts and non-release of				
10	8th Battalion Manipur Rifles			
O.	41,62.11	39,64.50	39,26.42	-38.08
R.	-1,97.61			
Reasons for saving were reportedly due to non-filling up of vacant posts and non-release of				
28	13th Battalion Manipur Rifles (3rd IRB)			
O.	37,91.24	35,33.24	35,46.50	+13.26
R.	-2,58.00			
Reasons for anticipated saving have not been intimated (July 2016).				
29	14th Battalion Manipur Rifles (4th IRB)			
O.	34,31.89	35,63.65	31,76.00	-3,87.65
R.	1,31.76			
Reasons for saving were reportedly due to non-filling up of vacant posts and non-release of LOC.				

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
30	15th Battalion Manipur Rifles(5th IRB)				
	O.	30,38.78	32,58.22	30,06.44	-2,51.78
	S.	21.90			
	R.	1,97.54			
Reasons for saving were reportedly due to non-filling up of vacant posts and non-release of					
31	16th Battalion Manipur Rifles (6th IRB)				
	O.	31,82.46	31,98.00	29,83.08	-2,14.92
	R.	15.54			
Reasons for saving were reportedly due to non-filling of vacant posts, non-release of LOC, etc.					
32	17th Battalion Manipur Rifles (7th IRB)				
	O.	26,34.30	26,97.00	25,24.27	-1,72.73
	R.	62.70			
Reasons for saving were reportedly due to non-filling up of vacant posts and non-release of					
33	8th India Reserve Battalion (Commando Battalion)				
	O.	10,98.70	10,30.50	10,08.69	-21.81
	R.	-68.20			
Reasons for saving were reportedly due to non-filling up of vacant posts and non-release of					
109	District Police				
17	Churachandpur District				
	O.	23,58.83	26,40.46	22,39.39	-4,01.07
	R.	2,81.63			
Reasons for saving were reportedly due to non-filling up of vacant posts, non-release of LOC and non-payment of remuneration to Village Defence Force.					
22	Imphal West District				
	O.	1,20,71.92	1,07,71.61	1,02,16.06	-5,55.55
	R.	-13,00.31			
Reasons for saving were reportedly due to non-payment of remuneration to VDF, Medical re-imburement bills and inadequate release of LOC.					
23	Imphal East District				
	O.	60,54.23	63,98.36	60,18.76	-3,79.60
	R.	3,44.13			
Reasons for saving were reportedly due to non-filling up of vacant posts, non-payment of remuneration to VDF and non-release of LOC.					

Grant No. 7 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
31	Senapati District				
	O.	26,68.05	32,87.45	30,82.03	-2,05.42
	S.	5,22.05			
	R.	97.35			

Reasons for saving were reportedly due to non-filling up of vacant posts, non-payment of remuneration to VDF and insufficient release of LOC.

32	Tamenglong District				
	O.	14,39.14	20,89.30	19,41.67	-1,47.63
	S.	6,34.57			
	R.	15.59			

Reasons for saving were reportedly due to non-filling up of vacant posts, non-payment of remuneration to VDF and non-release of LOC.

34	Ukhrul District				
	O.	21,17.81	21,60.29	20,49.16	-1,11.13
	R.	42.48			

Reasons for saving were reportedly due to non-encashment of bills, non-payment of remuneration to VDF and non-release of LOC.

114	Wireless and Computers				
14	Central Motor Transport Workshop				
	O.	6,04.80	6,61.16	5,95.62	-65.54
	R.	56.36			

Reasons for saving were reportedly due to vacancy of different posts and non-release of LOC by the Government.

18	City Police Control Room				
	O.	2,04.50	2,16.79	1,95.75	-21.04
	R.	12.29			

Reasons for saving were reportedly due to non-encashment of Medical re-imbursment claims and non-available of LOC.

36	Wireless				
	O.	23,60.59	23,22.79	21,77.51	-1,45.28
	R.	-37.80			

Reasons for saving were reportedly due to non-payment of pay and allowances in respect of some staff due to non-finalisation of MGEL and non-release of LOC.

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
115	Modernisation of Police Force		
25	Modernisation of Police Force		
S.	14,44.15	14,44.15	7,18.40
			-7,25.75

Reasons for saving were reportedly to non-receipt of approval from MHA.

2059 Public Works

01	Office Buildings		
053	Maintenance and Repairs		
27	Police Buildings		
O.	35.34	35.34	28.16
			-7.18

Reasons for saving were reportedly due to non-receipt of approval from the Government for departmental construction of kitchen and Squad post at Police Training Centre, Jiribam for

2235 Social Security and Welfare

01	Rehabilitation		
200	Other Relief Measures		
29	Rehabilitation of Ex-underground		
O.	22.68	22.68	...
			-22.68

Reason for final saving was reportedly due to want of Government sanction

35	Victims of Extremist Action		
O.	50.00	20.00	3.00
R.	-30.00		
			-17.00

Reasons for anticipated and final saving have not been intimated (July 2016).

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

Voted:**(State Non-Plan)****2055 Police**

001	Direction and Administration		
15	Centralized Procurement		
O.	11,67.30	14,01.64	13,39.06
R.	2,34.34		
			-62.58

Reasons for anticipated excess have not been intimated (July 2016).

003	Education and Training		
24	Manipur Police Training Centre		
O.	18,48.90	19,41.70	19,54.72
R.	92.80		
			+13.02

Reasons for excess have not been intimated (July 2016).

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
101	Criminal Investigation and Vigilance			
19	Crime Branch			
	O. 2,46.25	2,60.82	2,59.01	-1.81
	R. 14.57			
Reason for anticipated excess have not been intimated (July 2016).				
21	CID(Technical)			
	O. 1,59.25	2,97.68	2,77.74	-19.94
	R. 1,38.43			
Reasons for anticipated excess have not been intimated (July 2016).				
26	Narcotic and Border Affairs			
	O. 1,97.06	2,06.52	2,02.26	-4.26
	R. 9.46			
Reasons for anticipated excess have not been intimated (July 2016).				
104	Special Police			
34	9th IRB (Mahila Indian Reserve Battalion)			
	O. 17,18.59	20,98.55	20,36.59	-61.96
	R. 3,79.96			
Reasons for anticipated excess have not been intimated (July 2016).				
109	District Police			
12	Bishnupur District			
	O. 35,97.55	36,88.83	36,82.22	-6.61
	R. 91.28			
Reasons for anticipated excess have not been intimated (July 2016).				
16	Chandel District			
	O. 20,77.27	22,18.73	21,67.62	-51.11
	R. 1,41.46			
Reasons for anticipated excess have not been intimated (July 2016).				
33	Thoubal District			
	O. 67,00.62	69,44.82	68,94.77	-50.05
	R. 2,44.20			
Reasons for anticipated excess have not been intimated (July 2016).				

Grant No. 7 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2216 Housing			
80 General			
800 Other Expenditure			
27 Police Buildings			
O.	3.80	42.35	41.69
R.	38.55		-0.66

Reason for anticipated excess have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with a saving of ₹ 5,38.89 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 5,38.89 lakh, the supplementary provision of ₹ 9,80.00 lakh obtained in February 2016 proved excessive.

8. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4055 Capital Outlay on Police**

115	Modernisation of Police Force				
25	Mordernisation of Police Force				
	Voted-Valley-Plan				
S.	2,46.00	5,46.00	7.11	-5,38.89	
R.	3,00.00				

Reason for saving was reportedly due to non-availability of quotations from the firms at the approved rates.

4059 Capital Outlay on Public Works

60	Other Buildings				
051	Construction				
02	Construction of Police Station				
	Voted-Valley-Plan				
O.	3,00.00	...	...	...
R.	-3,00.00				

No specific reason was attributed to anticipated saving (July 2016).

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

Grant No. 8 Public Works Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2059 Public Works			
2216 Housing			
3054 Roads and Bridges			
Voted :			
Original	2,07,72,53		
Supplementary	6,28,75	2,14,01,28	1,40,14,56
Amount surrendered during the year.			-73,86,72
Charged :			
Original	1,20,00		
Supplementary	...	1,20,00	1,16,99
Amount surrendered during the year.			-3,01
Capital:			
Major Head: 4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
4552 Capital Outlay on North Eastern Areas			
5054 Capital Outlay on Roads and Bridges			
Voted :			
Original	4,32,27,10		
Supplementary	1,41,91,66	5,74,18,76	4,49,19,21
Amount surrendered during the year.			-1,24,99,55

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	2,14,01.28	1,40,14.56	-73,86.72
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	2,14,01.28	1,40,14.56	-73,86.72
Charged :			
<i>Non-</i>	<i>1,20.00</i>	<i>1,16.99</i>	<i>-3.01</i>
Total Charged:	1,20.00	1,16.99	-3.01
Capital :			
Voted :			
Non-Plan:General	1.10	1.09	-0.01
Plan : Valley Areas	3,28,04.04	3,09,40.22	-18,63.82
Plan: Hill Areas	2,46,13.62	1,39,77.90	-1,06,35.72
Total Voted	5,74,18.76	4,49,19.21	-1,24,99.55

Grant No. 8 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 73,86.72 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹ 73,86.72 lakh, the supplementary provision of ₹ 6,28.75 lakh obtained in February 2016 proved unnecessary.
4. The charged portion in the grant closed with a saving of ₹ 3.01 lakh. No part of the saving was surrendered during the year.
5. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2059 Public Works**

60	Other Buildings				
053	Maintenance and Repairs				
09	Functional Buildings				
	O.	6,54.26	6,69.26	3,16.45	-3,52.81
	R.	15.00			

Reasons for anticipated and final saving have not been intimated (July 2016).

80	General				
001	Direction and Administration				
08	Execution				
	O.	15,15.00	13,27.10	40.03	-12,87.07
	R.	-1,87.90			

Reasons for anticipated and final saving have not been intimated (July 2016).

26	Store Control				
	O.	1,74.90	1,44.53	1,36.21	-8.32
	R.	-30.37			

Reasons for anticipated and final saving have not been intimated (July 2016).

2216 Housing

07	Other Housing				
053	Maintenance and Repairs				
01	Other Maintenance Expenditure				
	O.	8,80.00	13,75.00	7,28.41	-6,46.59
	R.	4,95.00			

Reasons for anticipated and final saving have not been intimated (July 2016).

800	Other Expenditure				
01	Construction of General Pool Accomodation				
	O.	43.00	43.00	2.78	-40.22

Reasons for saving have not been intimated (July 2016).

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
80	<i>General</i>		
800	Other Expenditure		
10	Furnishing of Residential Quarters		
O.	22.00	22.00	...
			-22.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

3054 Roads and Bridges

01	<i>National Highways</i>		
337	Road works		
23	Road Works		
O.	8,80.00	15,38.00	2,24.50
			-13,13.50
S.	6,28.75		
R.	29.25		

Reasons for anticipated and final saving have not been intimated (July 2016).

02	<i>Strategic and Border Roads</i>		
337	Road works		
27	Work Executed by Border Road Task Force		
O.	6.00	6.00	...
			-6.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

03	<i>State Highways</i>		
337	Road works		
23	Road Works		
O.	22,93.30	23,33.30	22,05.68
			-1,27.62
R.	40.00		

Reasons for anticipated and final saving have not been intimated (July 2016).

04	<i>District and Other Roads</i>		
337	Road works		
02	South Asia Sub - Regional Economic Co- operation		
O.	42,77.90	42,77.90	...
			-42,77.90

Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated (July 2016).

12	Inter Village Roads		
O.	23,20.05	23,60.05	22,19.76
			-1,40.29
R.	40.00		

Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
14 Major District Roads			
O.	5,51.28	5,71.28	3,65.18
R.	20.00		-2,06.10
Reasons for anticipated and final saving have not been intimated (July 2016).			
19 Other District Roads			
O.	7,46.38	7,46.38	5,94.41
Reasons for saving have not been intimated (July 2016).			
05 Roads of Inter State or Economic Importance			
102 Bridges			
12 Inter Village Roads			
O.	47.00	47.00	1.45
Reasons for saving have not been intimated (July 2016).			
14 Major District Roads			
O.	9.00	9.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
19 Other District Roads			
O.	15.00	15.00	8.53
Reasons for saving have not been intimated (July 2016).			
80 General			
001 Direction and Administration			
01 Direction			
O.	5,68.48	5,15.16	4,59.68
R.	-53.32		-55.48
Reasons for anticipated and final saving have not been intimated (July 2016).			
08 Execution			
O.	34,51.00	32,21.23	30,64.02
R.	-2,29.77		-1,57.21
Reasons for anticipated and final saving have not been intimated (July 2016).			
26 Store Control			
O.	9,68.11	7,93.00	7,88.33
R.	-1,75.11		-4.61
Reasons for anticipated saving have not been intimated (July 2016).			

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
052 Machinery and Equipment			
13 Maintenance of Machinery			
O.	6.00	6.00	...
			-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
18 New Supply			
O.	9.00	9.00	2.00
			-7.00
Reasons for final saving have not been intimated (July 2016).			
800 Other Expenditure			
20 Other Expenditure			
O.	16.00	16.00	7.17
			-8.83
Reasons for saving have not been intimated (July 2016).			
6. Saving mentioned in Note 5 above, was partly counter-balanced by excess mainly under:			
Voted:			
(State Non-Plan)			
2059 Public Works			
01 Office Buildings			
051 Construction			
21 Public Administration Buildings			
O.	5.00	5.00	74.58
			+69.58
Reasons for excess have not been intimated (July 2016).			
053 Maintenance and Repairs			
21 Public Administration Buildings			
O.	8,81.27	9,16.27	10,73.29
R.	35.00		
			+1,57.02
Reasons for anticipated and final excess have not been intimated (July 2016).			
80 General			
001 Direction and Administration			
01 Direction			
O.	1,66.72	1,66.72	9,97.82
			+8,31.10
Reasons for excess have not been intimated (July 2016).			
03 Architecture			
O.	1,03.90	91.12	4,10.40
R.	-12.78		
			+3,19.28
Reasons for anticipated and final excess have not been intimated (July 2016).			

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
07 Design			
O.	74.94	74.94	1,01.87

Reasons for excess have not been intimated (July 2016).

3054 Roads and Bridges

03 State Highways

102 Bridges

04 Bridges

O.	78.04	78.04	1,85.89	+1,07.85
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Reasons for excess have not been intimated (July 2016).

Capital:

7. The grant in the capital section closed with a saving of ₹ 1,24,99.55 lakh. No part of the saving was surrendered during the year.

8. In view of the final saving of ₹ 1,24,99.55 lakh, the supplementary provision of ₹ 1,41,91.66 lakh obtained in February 2016 proved excessive.

9. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4059 Capital Outlay on Public Works**

01 Office Buildings

051 Construction

11 Construction of Non-Residential PAB Buildings

Voted-Hill-Plan

O.	1,25.00	1,25.00	13.24	-1,11.76
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Reasons for saving have not been intimated (July 2016).

4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

08 Buildings at District and Sub-Divisions

Voted-Hill-Plan

O.	48.00	48.00	...	-48.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

08 Buildings at District and Sub-Divisions

Voted-Valley-Plan

O.	52.00	52.00	23.51	-28.49
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Reasons for saving have not been intimated (July 2016).

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
09 Buildings at State Capital Voted-Hill-Plan			
O. 20.00	20.00	...	-20.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

4552 Capital Outlay on North Eastern Areas

13 Roads

337 Road Works

03 Kangpokpi Tamei Road
Voted-Hill-Plan

O. 15,00.00	30,00.00	20,38.40	-9,61.60
S. 15,00.00			

Enhancement of provision by way of supplementary proved excessive. Reasons for saving have not been intimated (July 2016).

04 Bishnupur Nungba Road
Voted-Hill-Plan

O. 26,57.00	56,57.00	54,22.07	-2,34.93
S. 30,00.00			

Enhancement of provision by way of supplementary proved excessive. Reasons for saving have not been intimated (July 2016).

80 General

800 Other Expenditure

01 Construction of Inter State Bus Terminus at Deulahland
Voted-Valley-Plan

S. 76.00	76.00	...	-76.00
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Supplementary budget obtained in February 2016 proved unnecessary. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

5054 Capital Outlay on Roads and Bridges

01 National Highways

337 Road Works

43 National Highway No. 39
Voted-Hill-Plan

S. 16,50.00	16,50.00	14,20.60	-2,29.40
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Supplementary budget obtained in February 2016 proved excessive. Reasons for saving have not been intimated (July 2016).

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
03	<i>State Highways</i>		
101	Bridges		
07	Bridges Voted-Hill-Plan		
O.	2,39.00	3,39.00	93.16
S.	1,00.00		-2,45.84
Reasons for saving have not been intimated (July 2016).			
337	Road Works		
57	Road Works Voted-Valley-Plan		
S.	1,00.00	1,00.00	1.21
Reasons for saving have not been intimated (July 2016).			
04	<i>District and Other Roads</i>		
337	Road Works		
02	South Asia Sub-Regional Economic Co-Operation Voted-Valley-Plan		
O.	70.00	...	...
R.	-70.00		...
Reasons for withdrawal of the entire provision by way of re-appropriation and non-utilisation of the same have not been intimated (July 2016).			
800	Other Expenditure		
37	Inter Village Roads Voted-Hill-Plan		
O.	4,20.00	5,20.00	5,01.18
S.	1,00.00		-18.82
Reasons for saving have not been intimated (July 2016).			
39	Major District Roads Voted-Hill-Plan		
O.	15.00	15.00	0.18
Reasons for saving have not been intimated (July 2016).			
46	Other District Roads Voted-Hill-Plan		
O.	15.00	15.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
46	Other District Roads Voted-Valley-Plan		
O.	15.00	15.00	...
			-15.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
05	Roads		
101	Bridges		
09	Construction of Bridges under NABARD Voted-Hill-Plan		
S.	8,37.03	8,37.03	...
			-8,37.03
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
337	Road Works		
50	Central Road Fund Voted-Hill-Plan		
O.	4,58.40	8,70.00	4,04.05
S.	4,11.60		
			-4,65.95
Reasons for saving have not been intimated (July 2016).			
50	Central Road Fund Voted-Valley-Plan		
O.	7,71.60	15,00.00	9,39.55
S.	7,28.40		
			-5,60.45
Reasons for saving have not been intimated (July 2016).			
53	Improvement of Specific Strategic road/bridges in Hill and Valley areas Voted-Hill-Plan		
O.	30,00.00	30,00.00	15,07.27
			-14,92.73
Reasons for saving have not been intimated (July 2016).			
72	State Matching Share of SPA Voted-Hill-Plan		
O.	30.00	30.00	21.35
			-8.65
Reasons for saving have not been intimated (July 2016).			
80	General		
800	Other Expenditure		

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
48	State Matching Share of NLCPR/NEC Voted-Hill-Plan		
O.	30.00	7,26.84	18.10
S.	6,98.84		-7,08.74

Reasons for saving have not been intimated (July 2016).

(Central Plan Schemes-CPS)**5054 Capital Outlay on Roads and Bridges**04 *District and Other Roads*

337 Road Works

01 North Eastern State Road Investment Programme (EAP)

Voted-Central Plan- Hill

O.	56,14.00	56,14.00	...	-56,14.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

01 North Eastern State Road Investment Programme (EAP)

Voted-Central Plan- Valley

O.	63,86.00	63,86.00	25,37.63	-38,48.37
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Reasons for saving have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****4059 Capital Outlay on Public Works**01 *Office Buildings*

051 Construction

11 Construction of Non-Residential PAB Buildings

Voted-Valley-Plan

O.	4,95.00	4,95.00	5,99.97	+1,04.97
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Reasons for excess have not been intimated (July 2016).

4216 Capital Outlay on Housing01 *Government Residential Buildings*

106 General Pool Accommodation

09 Buildings at State Capital

Voted-Valley-Plan

O.	1,80.00	1,80.00	2,21.02	+41.02
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Reasons for excess have not been intimated (July 2016).

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
5054 Capital Outlay on Roads and Bridges				
03	<i>State Highways</i>			
101	Bridges			
07	Bridges			
	Voted-Valley-Plan			
O.	24,50.00	25,50.00	28,09.29	+2,59.29
S.	1,00.00			
Reasons for excess have not been intimated (July 2016).				
337	Road Works			
57	Road Works			
	Voted-Hill-Plan			
O.	4,00.00	7,00.00	8,15.72	+1,15.72
S.	3,00.00			
Reasons for excess have not been intimated (July 2016).				
04	<i>District and Other Roads</i>			
337	Road Works			
01	NESRIP from Tupul to Kasom Khullen			
O.	30.00	1,00.00	1,00.00	...
S.	40.93			
R.	29.07			
Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).				
04	Construction of Roads under NABARD			
	Voted-Hill-Plan			
S.	8,79.09	8,79.09	10,84.84	+2,05.75
In view of the excess expenditure, the supplementary provision proved insufficient. Reasons for excess have not been intimated (July 2016).				
04	Construction of Roads under NABARD			
	Voted-Valley-Plan			
S.	8,79.08	8,79.08	19,20.82	+10,41.74
In view of the excess expenditure, the supplementary provision proved insufficient. Reasons for excess have not been intimated (July 2016).				

Grant No. 8 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure		
37	Inter Village Roads Voted-Valley-Plan		
O.	5,20.00	7,20.00	7,26.72
S.	2,00.00		+6.72
Reasons for excess have not been intimated (July 2016).			
39	Major District Roads Voted-Valley-Plan		
O.	15.00	15.00	37.44
Reasons for excess have not been intimated (July 2016).			
05	Roads		
101	Bridges		
08	Construction of Bridge over Jaduki river under NLCPR Voted-Hill-Plan		
O.	...	...	40.93
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			
09	Construction of Bridges under NABARD Voted-Valley-Plan		
S.	8,37.03	8,37.03	12,82.11
Reasons for excess expenditure have not been intimated (July 2016).			
337	Road Works		
53	Improvement of Specific Strategic road/bridges in Hill and Valley areas Voted-Valley-Plan		
O.	40,00.00	40,00.00	41,72.80
Reasons for excess expenditure have not been intimated (July 2016).			
72	State Matching Share of SPA Voted-Valley-Plan		
O.	70.00	70.00	78.65
Reasons for excess expenditure have not been intimated (July 2016).			
80	General		
800	Other Expenditure		
48	State Matching Share of NLCPR/NEC Voted-Valley-Plan		
O.	70.00	2,54.62	9,85.84
S.	1,84.62		+7,31.22
Reasons for excess expenditure have not been intimated (July 2016).			

Grant No. 9 Information and Publicity

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2220 Information and Publicity			
Voted :			
Original	5,20,76		
Supplementary	...	4,72,12	-48,64
Amount surrendered during the year (31 March 2016).			15,16

Capital:
Major Head: 4220 Capital Outlay on Information and Publicity

Voted :			
Original	5,00		
Supplementary	...	1,25	-3,75
Amount surrendered during the year.			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	3,75.76	3,53.07	-22.69
Plan : Valley Areas	1,34.00	1,18.18	-15.82
Plan : Hill Areas	11.00	0.87	-10.13
Total Voted:	5,20.76	4,72.12	-48.64
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	5.00	1.25	-3.75
Plan: Hill Areas	...	...	...
Total Voted	5.00	1.25	-3.75

Grant No. 9 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 48.64 lakh against which an amount of ₹ 15.16 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2220 Information and Publicity**

60 Others

101 Advertising and Visual Publicity

02 Advertisement and Visual Publicity

O. 28.21 13.27 12.97 -0.30

R. -14.94

Reasons for anticipated and final saving have not been intimated (July 2016).

106 Field Publicity

03 Field Establishment

O. 73.05 66.77 62.41 -4.36

R. -6.28

Reasons for anticipated and final saving have not been intimated (July 2016).

(State Plan - Normal)**2220 Information and Publicity**

60 Others

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 45.50 45.50 33.36 -12.14

Reasons for saving have not been intimated (July 2016).

109 Photo Services

09 Photo Services

O. 5.50 5.50 0.05 -5.45

Reasons for final saving have not been intimated (July 2016).

Grant No. 9 Concl.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
110	Publications			
11	Publications			
	Voted-Hill-Plan			
	O.	9.00	9.00	...
				-9.00

Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated (July 2016).

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

Voted:**(State Non-Plan)****2220 Information and Publicity**

60 Others

001 Direction and Administration

01 Direction

O.	1,78.48	1,88.63	1,87.01	-1.62
R.	10.15			

Reasons for anticipated excess have not been intimated (July 2016).

Capital:

5. The grant in the capital portion was closed with a saving of ₹ 3.75 lakh. No part of the grant was surrendered during the year.

6. No specific saving/excess was observed.

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 Services		
	2552 North Eastern Areas		
Voted :			
	Original	11,74,34,67	
	Supplementary	85,51,72	12,59,86,39
	Amount surrendered during the year.		10,06,17,06
			-2,53,69,33
			...
Capital:			
Major Head:	4202 Capital Outlay on Education, Sports, Art and Culture		
	4552 Capital Outlay on North Eastern Areas		
Voted :			
	Original	22,84,17	
	Supplementary	30,34,59	53,18,76
	Amount surrendered during the year.		47,17,59
			-6,01,17
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
	Non-Plan:General	8,14,12.06	7,13,14.93
	Plan : Valley Areas	4,26,33.38	2,88,14.41
	<u>Plan : Hill Areas</u>	<u>19,40.95</u>	<u>4,87.72</u>
	Total Voted:	12,59,86.39	10,06,17.06
			-2,53,69.33
Capital :			
Voted :			
	Non-Plan:General	...	...
	Plan : Valley Areas	51,23.76	47,17.59
	<u>Plan: Hill Areas</u>	<u>1,95.00</u>	<u>...</u>
	Total Voted	53,18.76	47,17.59
			-6,01.17

Grant No. 10 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 2,53,69.33 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 2,53,69.33 lakh, the supplementary provision of ₹ 85,51.72 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2202 General Education**

01 Elementary Education

101 Government Primary Schools

19 Primary School

O.	3,09,37.85	3,27,22.87	3,05,43.46	-21,79.41
S.	17,75.02			
R.	10.00			

Enhancement of fund by way of supplementary and re-appropriation proved unnecessary.

Reasons for anticipated and final saving have not been intimated (July 2016).

102 Assistance to Non-Government Primary Schools

04 Assistance to Non-Government Primary Schools

O.	15,64.59	15,79.59	10,45.55	-5,34.04
R.	15.00			

Reasons for saving and enhancement of provision by way of re-appropriation have not been intimated (July 2016).

02 Secondary Education

001 Direction and Administration

01 Direction

O.	5.80	6.19	...	-6.19
R.	0.39			

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

105 Teachers Training

15 Hindi Teachers' Training College

O.	91.36	94.08	81.39	-12.69
R.	2.72			

Reasons for saving and enhancement of provision by way of re-appropriation have not been intimated (July 2016).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
109	Government Secondary Schools		
24	Secondary Schools		
	O.	2,25,64.78	2,65,81.70
	S.	40,11.92	2,07,08.38
	R.	5.00	-58,73.32
Enhancement of fund by way of supplementary and re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated (July 2016).			
110	Assistance to Non-Government Secondary Schools		
05	Assistance to Non-Government Secondary Schools		
	O.	6,62.37	6,62.37
			3,89.86
			-2,72.51
Reasons for final saving have not been intimated (July 2016).			
03	<i>University and Higher Education</i>		
103	Government Colleges and Institutes		
11	Government Colleges and Institutions		
	O.	1,47,58.07	1,52,32.91
	R.	4,74.84	1,41,33.27
			-10,99.64
Reasons for anticipated and final saving have not been intimated (July 2016).			
104	Assistance to Non-Government Colleges and Institutes		
03	Assistance to Non-Government Colleges and Institutions		
	O.	5,14.31	5,14.31
			2,96.12
			-2,18.19
Reasons for final saving have not been intimated (July 2016).			
105	Faculty Development Programme		
19	D.M. College of Teacher Education		
	O.	1,43.98	1,51.52
	R.	7.54	1,11.38
			-40.14
Reasons for anticipated and final saving have not been intimated (July 2016).			
04	<i>Adult Education</i>		
001	Direction and Administration		
07	Direction (AE)		
	O.	6,54.88	6,39.72
	R.	-15.16	4,62.01
			-1,77.71
Reasons for anticipated and final saving have not been intimated (July 2016).			
21	Removal of Illiteracy		
	O.	71.77	72.28
	R.	0.51	61.80
			-10.48
Reasons for anticipated and final saving have not been intimated (July 2016).			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
05	<i>Language Development</i>		
102	Promotion of Modern Indian Languages and Literature		
20	Propagation of Hindi		
O.	14.21	14.21	...
R.			-14.21
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
80	<i>General</i>		
001	Direction and Administration		
01	Direction		
O.	6,38.39	6,28.20	5,23.93
R.	-10.19		-1,04.27
Reasons for anticipated and final saving have not been intimated (July 2016).			
003	Training		
08	District Institute of Educational Training		
O.	2,32.05	2,36.40	1,79.85
R.	4.35		-56.55
Reason for anticipated and final saving was reportedly due to retirement of employees.			
25	State Council of Educational Research and Training (SCERT)		
O.	1,65.03	1,69.30	1,53.12
R.	4.27		-16.18
Reason for anticipated and final saving was reportedly due to retirement of employees.			
800	Other Expenditure		
03	Engineering Cell		
O.	91.31	80.72	62.28
R.	-10.59		-18.44
Reasons for anticipated and final saving have not been intimated (July 2016).			
04	Promotion of Mukna		
O.	7.00	7.00	...
R.			-7.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
2203 Technical Education			
001	Direction and Administration		
01	Direction		
O.	53.42	55.94	39.45
R.	2.52		-16.49
Reasons for anticipated and final saving have not been intimated (July 2016).			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
105	Polytechnics				
12	Government Polytechnic				
	O.	8,79.18	8,93.60	7,69.54	-1,24.06
	R.	14.42			

Reasons for anticipated and final saving have not been intimated (July 2016).

2204 Sports and Youth Services

102	Youth Welfare Programmes for Students				
17	National Cadet Corps				
	O.	1,64.06	1,59.65	1,39.46	-20.19
	R.	-4.41			

Reasons for anticipated and final saving have not been intimated (July 2016).

(State Plan - Normal)**2202 General Education**

01	<i>Elementary Education</i>				
001	Direction and Administration				
34	Improvement of Primary Inspection Voted-Hill-Plan				
	O.	8.00	2.01	...	-2.01
	R.	-5.99			

Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

052	Equipment				
24	Equipment for Middle Education Voted-Valley-Plan				
	O.	10.00	0.01	...	-0.01
	R.	-9.99			

Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

052	Equipment				
25	Equipment for Primary Education Voted-Hill-Plan				
	O.	5.00	8.00	...	-8.00
	R.	3.00			

Reasons for enhancement of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Assistance to Non-Government Primary Schools		
06	Assistance to Non-Government Primary Schools Voted-Hill-Plan		
	O. 2,11.50	1,93.00	1,11.93
	R. -18.50		-81.07
Reasons for anticipated and final saving have not been intimated (July 2016).			
111	Sarva Shiksha Abhiyan		
82	Sarva Shiksha Abhiyan (Central Share) Voted-Valley-Plan		
	O. 2,30,08.00	2,30,08.00	1,66,69.04
	S. 12,68.54		-63,38.96
	R. -12,68.54		
Enhancement of fund by way of supplementary and reduction of fund through re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated (July			
83	Sarva Shiksha Abhiyan(State Share) Voted-Valley-Plan		
	O. 22,00.00	19,16.00	11,99.75
	R. -2,84.00		-7,16.25
Reasons for anticipated and final saving have not been intimated (July 2016).			
112	National Programme of Mid-Day Meals in Schools		
42	Mid - Day Meals (State Share) Voted-Hill-Plan		
	O. 2,00.00	...	...
	R. -2,00.00		...
No specific reason was attributed to reduction of the entire provision by way of re-appropriation (July 2016).			
43	Mid- Day Meal (Central Share) Voted-Valley-Plan		
	O. 28,80.00	28,80.00	10,28.67
			-18,51.33
Reasons for final saving have not been intimated (July 2016).			
800	Other Expenditure		
76	Other Expenditure Voted-Hill-Plan		
	O. 20.00	15.00	...
	R. -5.00		-15.00
Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
77	Students Amenities Voted-Valley-Plan		
	O. 6.00	0.01	...
	R. -5.99		-0.01

Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

02	<i>Secondary Education</i>		
001	Direction and Administration		
01	Direction Voted-Hill-Plan		
	O. 36.00	25.00	...
	R. -11.00		-25.00

Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

053	Maintenance of Buildings		
39	Maintenance of Buildings Voted-Hill-Plan		
	O. 20.00	0.01	...
	R. -19.99		-0.01

Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

39	Maintenance of Buildings Voted-Valley-Plan		
	O. 30.00	0.01	...
	R. -29.99		-0.01

Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

800	Other Expenditure		
05	Medical Coaching for Hr. Sec. School Students Voted-Valley-Plan		
	O. 50.00	0.01	...
	R. -49.99		-0.01

Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
30	Furniture Voted-Hill-Plan			
	O.	40.00	20.00	...
	R.	-20.00		-20.00
Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).				
30	Furniture Voted-Valley-Plan			
	O.	60.00	30.00	29.98
	R.	-30.00		-0.02
Reasons for anticipated saving have not been been intimated (July 2016).				
51	Popularisation of Science Voted-Hill-Plan			
	O.	12.50	12.50	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).				
84	Incentive Awards to Schools for Producing Good Results in Exams Voted-Valley-Plan			
	O.	17.50	0.01	...
	R.	-17.49		-0.01
Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).				
94	Rashtriya Madhyamik Shiksha Abhiyan (Central Share) Voted-Valley-Plan			
	O.	34,75.29	69,01.75	28,12.08
	S.	14,96.24		-40,89.67
	R.	19,30.22		
Enhancement of provision by way of supplementary and re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated (July 2016).				
95	ICT under Rastriya Madhyamik Shiksha Abhiyan (Central Share) Voted-Valley-Plan			
	O.	8,85.00	...	...
	R.	-8,85.00		...
Specific reasons for reduction of the entire provision by way of re-appropriation have not been intimated (July 2016).				

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
96	Vocationalisation of Secondary Education under Rastriya Madhyamik Shiksha Voted-Valley-Plan		
O.	6,02.39	6,88.39	3,08.39
R.	86.00		-3,80.00

Reasons for anticipated and final saving have not been intimated (July 2016).

97	Girls' Hostel under Rastriya Madhyamik Shiksha Abhiyan (Central Share) Voted-Valley-Plan		
O.	3,37.53	...	...
R.	-3,37.53		...

Specific reasons for reduction of the entire provision by way of re-appropriation have not been intimated (July 2016).

98	IEDSS under Rastriya Madhyamik Shiksha Abhiyan (Central Share) Voted-Valley-Plan		
O.	1,11.30	1,18.25	91.51
R.	6.95		-26.74

Reasons for anticipated and final saving have not been intimated (July 2016).

03	<i>University and Higher Education</i>		
103	Government Colleges and Institutes		
31	Government Colleges and Institutions Voted-Hill-Plan		
O.	5,29.00	5,18.00	1,70.06
R.	-11.00		-3,47.94

Reasons for anticipated and final saving have not been intimated (July 2016).

104	Assistance to Non-Government Colleges and Institutes		
05	Assistance to Non-Government Colleges and Institutions Voted-Hill-Plan		
O.	70.00	80.00	...
R.	10.00		-80.00

Reasons for enhancement of the provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

05	Assistance to Non-Government Colleges and Institutions Voted-Valley-Plan		
O.	3,50.00	3,00.00	2,79.34
R.	-50.00		-20.66

Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105	Faculty Development Programme		
47	Orientation of Teachers Voted-Valley-Plan		
O.	10.00	6.00	...
R.	-4.00		-6.00

Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

106	Text Books Development		
57	Production of Chief Edition of Text Books for University and Higher Education. Voted-Hill-Plan		
O.	5.00	7.00	...
R.	2.00		-7.00

Reasons for enhancement of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

57	Production of Chief Edition of Text Books for University and Higher Education. Voted-Valley-Plan		
O.	20.00	23.00	...
R.	3.00		-23.00

Reasons for enhancement of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

112	Institutes of Higher Learning		
50	D.M. College of Teacher Education Voted-Valley-Plan		
O.	5.00	20.00	...
R.	15.00		-20.00

Reasons for enhancement of provision by way of re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

800	Other Expenditure		
48	Other Expenditure Voted-Valley-Plan		
O.	30.00	20.00	...
R.	-10.00		-20.00

Specific reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
75	Students Amenities Voted-Hill-Plan		
O.	10.00	10.00	0.50
			-9.50
Reasons for final saving have not been intimated (July 2016).			
77	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) Voted-Hill-Plan		
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 (July 2016).			
77	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) Voted-Valley-Plan		
O.	7,00.00	7,00.00	...
			-7,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
04	<i>Adult Education</i>		
001	Direction and Administration		
01	Direction Voted-Hill-Plan		
O.	1,89.69	1,97.27	...
			-1,97.27
R.	7.58		
Specific reasons for enhancement of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).			
80	<i>General</i>		
001	Direction and Administration		
01	Direction Voted-Hill-Plan		
O.	34.76	28.00	...
			-28.00
R.	-6.76		
Specific reasons for reduction of provision through re-appropriation and non-utilisation of the entire budget have not been intimated (July 2016).			
800	Other Expenditure		
72	District Institute of Educational Training (Central Share) Voted-Valley-Plan		
O.	11,49.46	10,35.39	5,25.10
			-5,10.29
R.	-1,14.07		
Reason for anticipated and final saving was reportedly due to non-sanction of proposal by the Government.			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2203 Technical Education			
001 Direction and Administration			
86 Direction Voted-Valley-Plan			
O.	10.00	10.00	4.32
			-5.68
Reasons for final saving have not been intimated (July 2016).			
105 Polytechnics			
89 Government Polytechnic Voted-Valley-Plan			
O.	25.00	25.00	12.69
			-12.31
Reasons for final saving have not been intimated (July 2016).			
5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:			
Voted:			
(State Non-Plan)			
2202 General Education			
01 Elementary Education			
001 Direction and Administration			
01 Direction			
O.	9,18.04	8,23.21	10,61.20
			+2,37.99
R.	-94.83		
Reasons for anticipated and final excess have not been intimated (July 2016).			
104 Inspection			
19 Primary School			
O.	1,26.10	1,15.38	1,57.92
			+42.54
R.	-10.72		
Reasons for anticipated and final excess have not been intimated (July 2016).			
800 Other Expenditure			
30 Vocationalisation of Education State Council of Educational Research & Training			
R.	7.06	7.06	7.05
			-0.01
Reasons for non-obtaining of provision under original / supplementary budget and consequential anticipated excess have not been intimated (July 2016).			
02 Secondary Education			
101 Inspection			
24 Secondary Schools			
O.	14.83	14.91	51.72
			+36.81
R.	0.08		
Reasons for anticipated and final excess have not been intimated (July 2016).			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(State Plan - Normal)			
2202 General Education			
01	<i>Elementary Education</i>		
102	Assistance to Non-Government Primary Schools		
06	Assistance to Non-Government Primary Schools Voted-Valley-Plan		
O.	1,88.50	1,59.00	3,27.94
R.	-29.50		+1,68.94
Reasons for anticipated and final excess have not been intimated (July 2016).			
02	<i>Secondary Education</i>		
052	Equipments		
68	Science Equipment Voted-Valley-Plan		
O.	7.00	7.00	11.98
			+4.98
Reasons for excess have not been intimated (July 2016).			
800	Other Expenditure		
04	Ramkrishna Mission School Voted-Valley-Plan		
O.	6,56.00	10,11.00	10,11.00
R.	3,55.00		...
Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).			
51	Popularisation of Science Voted-Valley-Plan		
O.	13.05	13.05	22.50
			+9.45
Reasons for excess have not been intimated (July 2016).			
62	Remuneration of Contract Lecturers of Secondary Schools Voted-Hill-Plan		
O.	1,88.00	3,38.16	1,96.91
R.	1,50.16		-1,41.25
Reasons for anticipated excess have not been intimated (July 2016).			
62	Remuneration of Contract Lecturers of Secondary Schools Voted-Valley-Plan		
O.	3,67.00	6,53.21	7,40.64
R.	2,86.21		+87.43
Reasons for anticipated and final excess have not been intimated (July 2016).			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
86	In-Service Training Voted-Valley-Plan		
	O. 6.00	4.00	9.98
	R. -2.00		+5.98
Reasons for anticipated and final excess have not been intimated (July 2016).			
88	Guidance and Councelling Voted-Valley-Plan		
	O. 6.00	4.00	9.98
	R. -2.00		+5.98
Reasons for anticipated and final excess have not been intimated (July 2016).			
03	<i>University and Higher Education</i>		
103	Government Colleges and Institutes		
31	Government Colleges and Institutions Voted-Valley-Plan		
	O. 10,88.00	11,42.00	12,04.23
	R. 54.00		+62.23
Reasons for anticipated and final excess have not been intimated (July 2016).			
800	Other Expenditure		
75	Students Amenities Voted-Valley-Plan		
	O. 25.00	35.00	31.41
	R. 10.00		-3.59
Reasons for anticipated excess have not been intimated (July 2016).			
04	<i>Adult Education</i>		
001	Direction and Administration		
01	Direction Voted-Valley-Plan		
	O. 70.53	62.95	1,66.24
	R. -7.58		+1,03.29
Reasons for anticipated and final excess have not been intimated (July 2016).			
80	<i>General</i>		
003	Training		
71	State Council of Educational Research and Training(SCERT) Voted-Valley-Plan		
	O. 73.75	1,30.75	1,18.99
	R. 57.00		-11.76
Reasons for anticipated excess have not been intimated (July 2016).			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure		
37	Legal Charges		
	Voted-Valley-Plan		
O.	5.00	4.00	7.91
R.	-1.00		+3.91

Reasons for anticipated and final excess have not been intimated (July 2016).

2552 North Eastern Areas

80	General			
107	Scholarship			
26	Financial Assistance for Professional Courses			
	Voted-Valley-Plan			
R.	1,35.00	1,35.00	1,35.00	...

Additional fund of ₹ 1,35.00 lakh was provided by re-appropriation in March 2016 without assigning any specific reason.

(Central Plan Schemes-CPS)**2202 General Education**

01	Elementary Education			
800	Other Expenditure			
19	Mid-Day Meals			
	Voted-Central Plan- Valley			
O.	...	...	7,06.41	+7,06.41

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with a saving of ₹ 6,01.17 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 6,01.17 lakh, the supplementary provision of ₹ 30,34.59 lakh obtained in February 2016 proved excessive.

8. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4202 Capital Outlay on Education, Sports, Art and Culture**

01	General Education			
201	Elementary Education			
26	Construction of Kitchen-Cum-Store			
	Voted-Valley-Plan			
S.	29,27.37	29,27.37	...	-29,27.37

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
50	Construction of Office Building Voted-Hill-Plan		
O.	40.00	80.00	...
R.	40.00		-80.00
Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for non-utilisation of the entire provision have not been intimated (July 2016).			
203	University and Higher Education		
97	University and College Voted-Hill-Plan		
O.	1,00.00	25.00	...
R.	-75.00		-25.00
Reasons for non-utilisation of the entire provision and reduction of provision by way of re-appropriation have not been intimated (July 2016).			
97	University and College Voted-Valley-Plan		
O.	2,01.00	2,45.00	30.00
R.	44.00		-2,15.00
Reasons for anticipated and final saving have not been intimated (July 2016).			
800	Other Expenditure		
05	DIET Buildings (SCERT) Voted-Valley-Plan		
O.	8,50.54	1,64.61	...
R.	-6,85.93		-1,64.61
Reasons for reduction of provision by way of re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).			
47	Construction of Secondary School Hostel Voted-Hill-Plan		
O.	55.00	40.00	...
R.	-15.00		-40.00
Reasons for reduction of provision by way of re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).			
94	State Council of Educational Research and Training (SCERT) Voted-Valley-Plan		
O.	6.00	6.00	...
			-6.00

Reason for saving was reportedly due to non-sanction of proposal by the Government.

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
02	<i>Technical Education</i>			
105	Engineering Technical Colleges and Institutes			
93	Government Polytechnic Voted-Valley-Plan			
O.	2,38.00	2,31.00	1,58.00	-73.00
R.	-7.00			

Reduction of provision through re-appropriation proved less. Reasons for anticipated and final saving have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****4202 Capital Outlay on Education, Sports, Art and Culture**

01	<i>General Education</i>			
201	Elementary Education			
50	Construction of Office Building Voted-Valley-Plan			
O.	60.00	90.00	1,70.00	+80.00
R.	30.00			

Reasons for anticipated and final excess have not been intimated (July 2016).

94	Construction of Model Residential School (VI - XII) at Jiribam (NLCPR) Voted-Valley-Plan			
S.	1,07.22	2,47.81	2,47.81	...
R.	1,40.59			

Reasons for anticipated excess have not been intimated (July 2016).

202	Secondary Education			
55	Shiting of Tombisana High School Voted-Valley-Plan			
R.	50.00	50.00	50.00	...

Reasons for non-obtaining of provision under original / supplementary budget and consequential anticipated excess have not been intimated (July 2016).

800	Other Expenditure			
47	Construction of Secondary School Hostel Voted-Valley-Plan			
O.	65.74	74.00	78.00	+4.00
R.	8.26			

Reasons for anticipated and final excess have not been intimated (July 2016).

Grant No. 10 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02	<i>Technical Education</i>		
104	Poly - Technics		
94	Setting up of New Polytechnic Voted-Valley-Plan		
O.	30.00	30.00	2,17.48
			+1,87.48

Reasons for excess have not been intimated (July 2016).

800	Other Expenditure		
05	Water Supply Scheme in Govt. Polytechnic Campus Takyel in Imphal West Voted-Valley-Plan		
R.	7.00	7.00	7.00
			...

Reasons for non-obtaining of provision under original / supplementary budget and consequential anticipated excess have not been intimated (July 2016).

4552 Capital Outlay on North Eastern Areas

20	<i>General Education</i>		
800	Other Expenditure		
28	Construction of Science Lab. Building of United College, Chandel Voted-Valley-Plan		
O.	...	...	84.80
			+84.80

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

29	Construction of Science Lab. Building of Thoubal College, Thoubal Voted-Valley-Plan		
R.	1,17.05	1,17.05	1,17.05
			...

Reasons for non-obtaining of provision under original / supplementary budget and anticipated excess have not been intimated (July 2016).

(Central Plan Schemes-CPS)**4202 Capital Outlay on Education, Sports, Art and Culture**

01	<i>General Education</i>		
800	Other Expenditure		
16	DIET Buildings State Council of Educational Research & Training (SCERT) Voted-Central Plan- Valley		
O.	...	...	29,27.37
			+29,27.37

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

Grant No. 11 Medical, Health and Family Welfare Services

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2210 Medical and Public Health			
2211 Family Welfare			
Voted :			
Original	4,63,50,16		
Supplementary	18,42,27	4,81,92,43	4,42,92,46
Amount surrendered during the year.			-38,99,97
			...

Capital:

Major Head: 4210 Capital Outlay on Medical and Public Health
4552 Capital Outlay on North Eastern Areas

Voted :

Original	30,89,20		
Supplementary	23,09,11	53,98,31	42,73,35
Amount surrendered during the year.			-11,24,96
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	2,02,80.20	2,12,73.93	+9,93.73
Plan : Valley Areas	2,65,25.11	2,25,07.41	-40,17.70
Plan : Hill Areas	13,87.12	5,11.12	-8,76.00
Total Voted:	4,81,92.43	4,42,92.46	-38,99.97
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	43,13.34	39,73.35	-3,39.99
Plan: Hill Areas	10,84.97	3,00.00	-7,84.97
Total Voted	53,98.31	42,73.35	-11,24.96

Grant No. 11 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 38,99.97 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹ 38,99.97 lakh, the supplementary provision of ₹ 18,42.27 lakh obtained in February 2016 proved unnecessary.
4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2210 Medical and Public Health**

01 Urban Health Services - Allopathy

001 Direction and Administration

01 Direction

O.	8,17.35	8,04.13	7,87.53	-16.60
R.	-13.22			

Reasons for anticipated and final saving have not been intimated (July 2016).

110 Hospital and Dispensaries

20 Hospitals

O.	29,76.27	29,28.71	29,22.01	-6.70
R.	-47.56			

Reasons for anticipated and final saving have not been intimated (July 2016).

03 Rural Health Services-Allopathy

101 Health Sub-centres

27 Primary Health Sub Centre

O.	20,97.00	19,30.06	20,25.22	+95.16
R.	-1,66.94			

Reasons for anticipated and final saving have not been intimated (July 2016).

104 Community Health Centres

12 Drugs Control

O.	38.47	33.94	33.12	-0.82
R.	-4.53			

Reasons for anticipated saving have not been intimated (July 2016).

04 Rural Health Services-Other systems of medicine

102 Homeopathy

19 Homeopathy

O.	96.32	86.88	88.23	+1.35
R.	-9.44			

Reasons for anticipated saving have not been intimated (July 2016).

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
05	<i>Medical Education, Training and Research</i>		
105	Allopathy		
08	Continuing Education of Medical Officers Voted-Valley-Non-Plan		
O.	5.00	5.00	...
R.			-5.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
21	Medical Education and Specialised Training		
O.	1,64.95	1,59.74	62.68
R.	-5.21		-97.06
Reasons for anticipated and final saving have not been intimated (July 2016).			
06	<i>Public Health</i>		
101	Prevention and Control of Diseases		
23	National Malaria Eradication Programme (NMEP)		
O.	7,89.22	7,27.17	7,29.52
R.	-62.05		+2.35
Reasons for anticipated saving have not been intimated (July 2016).			
31	Tuberculosis Clinic		
O.	4,67.57	4,39.94	4,24.19
R.	-27.63		-15.75
Reasons for anticipated and final saving have not been intimated (July 2016).			
80	<i>General</i>		
004	Health Statistics and Evaluation		
16	Health Intelligence		
O.	1,23.01	1,17.86	99.05
R.	-5.15		-18.81
Reasons for anticipated and final saving have not been intimated (July 2016).			
(State Plan - Normal)			
2210 Medical and Public Health			
01	<i>Urban Health Services - Allopathy</i>		
001	Direction and Administration		
08	Expansion of Medical Directorate Voted-Valley-Plan		
O.	87.00	87.00	42.86
R.			-44.14
Reasons for saving have not been intimated (July 2016).			

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
26	School Health Schemes Voted-Valley-Plan		
O.	8.00	8.00	0.98
			-7.02
Reasons for saving have not been intimated (July 2016).			
27	Strengthening of District Head Quarters Voted-Hill-Plan		
O.	6.00	6.00	...
			-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
110	Hospital and Dispensaries		
15	Hospitals Voted-Hill-Plan		
O.	50.00	50.00	...
			-50.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
03	<i>Rural Health Services-Allopathy</i>		
103	Primary Health Centres		
25	National Health Mission(NHM) Voted-Hill-Plan		
O.	6,50.00	6,50.00	...
			-6,50.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
26	National Health Mission (Central Share) Voted-Valley-Plan		
O.	1,10,00.00	1,16,22.00	85,57.42
S.	18,42.27		
R.	-12,20.27		
			-30,64.58
Reasons for anticipated and final saving have not been intimated (July 2016).			
04	<i>Rural Health Services-Other systems of medicine</i>		
102	Homeopathy		
14	Homeopathy Voted-Valley-Plan		
O.	1,72.20	1,32.20	61.37
R.	-40.00		
			-70.83
Reasons for anticipated and final saving have not been intimated (July 2016).			

Grant No. 11 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
200	Other Systems			
12	Health Manpower Development Voted-Hill-Plan			
	O.	75.00	...	...
	R.	-75.00		

Reasons for withdrawal of the entire provisions by way of re-appropriation have not been intimated (July 2016).

06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
23	Prevention and Food Adulteration Voted-Valley-Plan			
	O.	1,65.00	40.00	21.57
	R.	-1,25.00		-18.43

Reasons for anticipated and final saving have not been intimated (July 2016).

800	Other Expenditure			
02	State share of RAN Voted-Valley-Plan			
	O.	2,00.00	2,00.00	...
	R.			-2,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

(Centrally Sponsored Schemes -CSS)**2211 Family Welfare**

001	Direction and Administration			
20	State Family Welfare Voted-Central Plan- Valley			
	O.	3,93.87	2,78.11	2,71.71
	R.	-1,15.76		-6.40

Reasons for anticipated and final saving have not been intimated (July 2016).

21	State Family Welfare Bureau Voted-Central Plan- Valley			
	O.	1,74.94	1,73.39	1,39.38
	R.	1.55		-34.01

Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
003	Training		
24	Training and Employment Voted-Central Plan- Valley		
	O.	58.44	48.70
	R.	-9.74	48.49
			-0.21
Reasons for anticipated saving have not been intimated (July 2016).			
25	Training of ANM/LHV Voted-Central Plan- Valley		
	O.	47.60	39.67
	R.	-7.93	38.84
			-0.83
Reasons for anticipated saving have not been intimated (July 2016).			
27	Training of Multipurpose Workers (Male) Voted-Central Plan- Valley		
	O.	39.24	32.70
	R.	-6.54	32.59
			-0.11
Reasons for anticipated saving have not been intimated (July 2016).			
101	Rural Family Welfare Services		
19	Rural Family Welfare Sub-Centres Voted-Hill-Plan		
	O.	4,29.18	3,95.69
	R.	-33.49	3,71.74
			-23.95
Reasons for anticipated and final saving have not been intimated (July 2016).			
102	Urban Family Welfare Services		
29	Urban Family Welfare Services Voted-Central Plan- Valley		
	O.	39.44	32.86
	R.	-6.58	24.22
			-8.64
Reasons for anticipated and final saving have not been intimated (July 2016).			

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

Voted:**(State Non-Plan)****2210 Medical and Public Health**

01 Urban Health Services - Allopathy

001 Direction and Administration

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11 District Headquarters			
O.	11,08.15	11,57.86	11,53.32
R.	49.71		-4.54
Reasons for anticipated excess have not been intimated (July 2016).			
109 School Health Scheme			
17 Health Schemes			
O.	36.53	50.29	45.93
R.	13.76		-4.36
Reasons for anticipated excess have not been intimated (July 2016).			
110 Hospital and Dispensaries			
09 Dental Clinic			
O.	1,87.72	2,17.05	2,71.63
R.	29.33		+54.58
Reasons for anticipated and final excess have not been intimated (July 2016).			
10 Dispensaries			
O.	1,23.85	1,06.08	1,33.55
R.	-17.77		+27.47
Reasons for anticipated and final excess have not been intimated (July 2016).			
200 Other Health Schemes			
12 Health Man Power Development			
O.	...	...	1,62.96
Reasons for incurring expenditure where there is no budget provision, have not been intimated (July 2016).			
02 <i>Urban Health Services- Other systems of medicine</i>			
102 Homeopathy			
19 Homeopathy			
O.	79.83	1,17.35	94.77
R.	37.52		-22.58
Reasons for anticipated excess have not been intimated (July 2016).			
03 <i>Rural Health Services-Allopathy</i>			
103 Primary Health Centres			
26 Primary Health Centre			
O.	34,19.60	39,31.28	39,23.02
R.	5,11.68		-8.26
Reasons for anticipated excess have not been intimated (July 2016).			

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
104	Community Health Centres				
29	Rural Hospitals				
	O.	22,39.19	22,49.07	22,91.09	+42.02
	R.	9.88			
Reasons for anticipated and final excess have not been intimated (July 2016).					
110	Hospitals and Dispensaries				
10	Dispensaries				
	O.	1,62.17	1,39.62	2,03.44	+63.82
	R.	-22.55			
Reasons for anticipated and final excess have not been intimated (July 2016).					
20	Hospitals				
	O.	15,90.98	16,98.62	17,34.95	+36.33
	R.	1,07.64			
Reasons for anticipated and final excess have not been intimated (July 2016).					
04	<i>Rural Health Services-Other systems of medicine</i>				
200	Other Systems				
12	Health Man Power Development				
	O.	27,69.14	34,92.07	30,70.61	-4,21.46
	R.	7,22.93			
Reasons for anticipated excess have not been intimated (July 2016).					
05	<i>Medical Education, Training and Research</i>				
105	Allopathy				
24	Nurses Training				
	O.	1,95.00	2,24.05	2,12.55	-11.50
	R.	29.05			
Reasons for anticipated excess have not been intimated (July 2016).					
06	<i>Public Health</i>				
800	Other Expenditure				
03	Ambulance Services				
	O.	52.19	55.12	56.67	+1.55
	R.	2.93			
Reasons for anticipated excess have not been intimated (July 2016).					
12	Mobile Ophthalmic Unit				
	O.	32.75	32.48	46.42	+13.94
	R.	-0.27			
Reasons for anticipated and final excess have not been intimated (July 2016).					

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
80	<i>General</i>		
004	Health Statistics and Evaluation		
18	Health Transport Organisation		
O.	1,02.43	99.86	1,09.04
R.	-2.57		+9.18

Reasons for anticipated and final excess have not been intimated (July 2016).

(State Plan - Normal)**2210 Medical and Public Health**

01 *Urban Health Services - Allopathy*

110 Hospital and Dispensaries

15 Hospitals

Voted-Valley-Plan

O. 2,69.45 2,69.45 2,88.74 +19.29

Reasons for excess expenditure over the budget provision have not been intimated (July 2016).

03 *Rural Health Services-Allopathy*

103 Primary Health Centres

25 National Health Mission(NHM)

Voted-Valley-Plan

O. 11,50.00 11,50.00 15,75.48 +4,25.48

Reasons for excess expenditure over the budget provision have not been intimated (July 2016).

04 *Rural Health Services-Other systems of medicine*

102 Homeopathy

15 National Mission on AYUSH

Voted-Valley-Plan

O. 4,26.00 8,70.00 8,69.62 -0.38

R. 4,44.00

Reasons for anticipated excess have not been intimated (July 2016).

200 Other Systems

12 Health Manpower Development

Voted-Valley-Plan

O. 1,67.55 3,42.55 2,94.59 -47.96

R. 1,75.00

Reasons for anticipated excess have not been intimated (July 2016).

06 *Public Health*

101 Prevention and Control of Diseases

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in lakh)	
01 National AIDS Control Programme Voted-Valley-Plan			
O.	20,00.00	20,16.60	20,16.60
R.	16.60		...

Reasons for anticipated excess have not been intimated (July 2016).

(Centrally Sponsored Schemes -CSS)**2210 Medical and Public Health**06 *Public Health*

800 Other Expenditure

01 Rastriya Arogaya Nidhi (RAN)/National Illness Fund
Voted-Central Plan- Valley

R. 1,25.00 1,25.00 1,25.00 ...

Reasons for non-obtaining of the provision in the original / supplementary budget and anticipated excess have not been intimated (July 2016).

2211 Family Welfare

001 Direction and Administration

20 State Family Welfare

Voted-Central Plan- Valley

O. 1,87.82 1,58.58 1,90.06 +31.47

R. -29.24

Reasons for anticipated excess have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with a saving of ₹ 11,24.96 lakh.

7. In view of the final saving of ₹ 11,24.96 lakh, the supplementary provision of ₹ 23,09.11 lakh obtained in February 2016 proved excessive.

8. Saving occurred mainly under:

Voted:**(State Plan - Normal)****4210 Capital Outlay on Medical and Public Health**01 *Urban Health Services*

110 Hospital and Dispensaries

15 Hospitals

Voted-Valley-Plan

O. 19,15.20 30,25.20 29,03.92 -1,21.28

S. 11,10.00

Reasons for saving have not been intimated (July 2016).

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
15 Hospitals Voted-Hill-Plan			
S.	2,65.00	2,65.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
17 Strengthening of District Headquarters Voted-Hill-Plan			
O.	4.00	18.42	...
S.	14.42		-18.42
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
17 Strengthening of District Headquarters Voted-Valley-Plan			
O.	20.00	3,66.58	3,61.00
S.	3,46.50		-5.58
Reasons for saving have not been intimated (July 2016).			
800 Other Expenditure			
10 Expansion of Medical Directorate Voted-Valley-Plan			
O.	2,00.00	2,00.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
02 <i>Rural Health Services</i>			
103 Primary Health Centres			
26 Primary Health Centre Voted-Hill-Plan			
O.	1,10.00	1,10.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
26 Primary Health Centre Voted-Valley-Plan			
O.	1,50.00	1,50.00	-8.52
Reasons for saving have not been intimated (July 2016).			
104 Community Health Centres			
03 Community Health Centre Voted-Hill-Plan			
O.	80.00	80.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			

Grant No. 11 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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03 Community Health Centre
Voted-Valley-Plan

O. 2,00.00 2,00.00 1,80.00 -20.00

Reasons for saving have not been intimated (July 2016).

04 *Public Health*

200 Other Programmes

18 Multipurpose Worker's Scheme
Voted-Hill-Plan

O. 50.00 50.00 ... -50.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

18 Multipurpose Worker's Scheme
Voted-Valley-Plan

O. 60.00 60.00 ... -60.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

4552 Capital Outlay on North Eastern Areas

08 *Urban Health Services*

110 Hospital and Dispensaries

15 Hospitals
Voted-Valley-Plan

S. 36.16 36.16 ... -36.16

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****4210 Capital Outlay on Medical and Public Health**

02 *Rural Health Services*

110 Hospitals and Dispensaries

02 Construction of District Hospital Under NLCPR
Voted-Valley-Plan

O. ... 2,61.55 +2,61.55

Reasons for incurring expenditure where there is no budget provision, have not been intimated (July 2016).

Grant No. 12 Municipal Administration, Housing and Urban Development

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2217 Urban Development			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted :			
Original	62,17,28		
Supplementary	...	62,17,28	65,71,27
Amount surrendered during the year.			+3,53,99
			...
Capital:			
Major Head: 4217 Capital Outlay on Urban Development			
Voted :			
Original	31,75,38		
Supplementary	19,76,42	51,51,80	35,27,32
Amount surrendered during the year (31 March 2016).			-16,24,48
			2,38,94

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	32,08.97	29,46.59	-2,62.38
Plan : Valley Areas	30,08.31	36,24.68	+6,16.37
Plan : Hill Areas	...	...	...
Total Voted:	62,17.28	65,71.27	3,53.99
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	51,51.80	35,27.32	-16,24.48
Plan: Hill Areas	...	...	...
Total Voted	51,51.80	35,27.32	-16,24.48

Grant No. 12 Contd.**Revenue:**

2. The grant closed with an excess of ₹ 3,53.99 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2217 Urban Development**

01 State Capital Development

001 Direction and Administration

01 Town Planning

O. 2,11.70 1,96.56 1,90.04 -6.52

R. -15.14

Reasons for anticipated and final saving have not been intimated (July 2016).

191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town

02 Schemes under 14th FC Award

O. 16,57.00 15,97.82 15,97.82 ...

R. -59.18

Reasons for anticipated saving have not been intimated (July 2016).

800 Other Expenditure

01 Consumption Charges for Street Lighting

O. 6,00.00 4,27.15 4,27.15 ...

R. -1,72.85

Reasons for anticipated saving have not been intimated (July 2016).

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 (July 2016).

(State Plan - Normal)**2217 Urban Development**

01 State Capital Development

800 Other Expenditure

14 Municipal Administration Housing and Urban Development
Voted-Valley-Plan

O. 27.50 26.50 17.87 -8.63

R. -1.00

Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 12 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under:

Voted:**(State Plan - Normal)****2217 Urban Development**

01 State Capital Development

800 Other Expenditure

08 Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council
Voted-Valley-Plan

O.	73.75	1,51.36	1,51.36	...
R.	77.61			

Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).

15 Honorarium of Chairperson, Vice Chairman, Councillor of Nagar Panchayat
Voted-Valley-Plan

O.	62.12	1,18.98	1,18.63	-0.35
R.	56.86			

Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).

16 Financial Assistance to Municipalities
Voted-Valley-Plan

O.	3,74.77	6,56.81	6,56.81	...
R.	2,82.04			

Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).

37 Financial Assistance to Nagar Panchayats/ Small Town Committee
Voted-Valley-Plan

O.	1,49.88	1,63.00	1,62.99	-0.01
R.	13.12			

Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).

Capital:

5. The grant in the capital section closed with a saving of ₹ 16,24.48 lakh against which an amount of ₹ 2,38.94 lakh was surrendered during the year.

6. In view of the final saving of ₹ 16,24.48 lakh, the supplementary provision of ₹ 19,76.42 lakh obtained in February 2016 proved excessive.

Grant No. 12 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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7. Saving occurred mainly under:

Voted:**(State Plan - Normal)****4217 Capital Outlay on Urban Development**

01 State Capital Development

800 Other Expenditure

12 National Urban Livelihood Mission(NLUM)
Voted-Valley-Plan

O.	10,00.00	10,00.00	3,11.39	-6,88.61
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Reasons for saving have not been intimated (July 2016).

28 JNNURM

Voted-Valley-Plan

S.	11,00.00	11,00.00	1,64.50	-9,35.50
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Reasons for saving have not been intimated (July 2016).

(Central Sponsored Schemes-CSS)**4217 Capital Outlay on Urban Development**

60 Other Urban Development Schemes

051 Construction

13 Construction of Tombisana Market (For rehabilitation of Women Vendors at
Khwairamban Bazar)

Voted-Central Plan- Valley

O.	10,00.00
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R.	-10,00.00			
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Reasons for withdrawal of entire provision by way of surrender (₹ 2,38.94 lakh) and re-appropriation (₹ 7,61.06 lakh) have not been intimated (July 2016).

(Central Plan Schemes-CPS)**4217 Capital Outlay on Urban Development**

60 Other Urban Development Schemes

051 Construction

09 Construction of Shopping Complex

Voted-Central Plan- Valley

O.	1,06.29
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R.	-1,06.29			
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No specific reason was attributed to anticipated saving (July 2016).

Grant No. 12 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
12	Development of Urban Infrastructure and Service Voted-Central Plan- Valley		
O.	2,70.67	...	...
R.	-2,70.67		

Reasons for withdrawal of entire provision by way of re-appropriation have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****4217 Capital Outlay on Urban Development**

01 State Capital Development

800 Other Expenditure

09 Rehabilitation / Retrofitting of New Market & Laxmi Market Imphal
Voted-Valley-Plan

R. 2,00.00 2,00.00 2,00.00 ...

Additional fund of ₹ 2,00.00 lakh was provided by re-appropriation in March 2016 without assigning any specific reason and reasons for anticipated excess have also not been intimated (July 2016).

10 Improvement of District Head Quarters
Voted-Valley-Plan

O. 1,13.69 1,38.32 1,38.32 ...

R. 24.63

Reasons for anticipated excess have not been intimated (July 2016).

29 Atal Mission for Rejuvenation & Urban Transformation (AMRUT)
Voted-Valley-Plan

R. 25.00 25.00 25.00 ...

Additional fund of ₹ 25.00 lakh was provided by re-appropriation in March 2016 without assigning any specific reason and reasons for anticipated excess have also not been intimated (July 2016).

(Centrally Sponsored Schemes -CSS)**4217 Capital Outlay on Urban Development**

60 Other Urban Development Schemes

051 Construction

Grant No. 12 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11	Construction of road at Kumbi Nagar Panchayat Voted-Central Plan- Valley		
R.	4,31.81	4,31.80	4,31.80 ...
12	Construction of road at Wangjing Laming Nagar Panchayat Voted-Central Plan- Valley		
S.	3,12.12	4,52.18	4,52.18 ...
R.	1,40.06		

Additional fund of ₹ 4,31.81 lakh was provided by re-appropriation in March 2016 without assigning any specific reason and reasons for anticipated excess have also not been intimated (July 2016).

Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).

(Central Plan Schemes-CPS)**4217 Capital Outlay on Urban Development**60 *Other Urban Development Schemes*

051 Construction

11 Upgradation of Water Supply Scheme

Voted-Central Plan- Valley

O. 2,08.73 6,26.19 6,26.19 ...

R. 4,17.46

Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016)

Grant No. 13 Labour and Employment

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2230 Labour and Employment		
	2235 Social Security and Welfare		
Voted :			
Original	17,01,79		
Supplementary	1,27,09	18,28,88	15,55,45
Amount surrendered during the year.			-2,73,43
			...

Capital:			
Major Head:	4250 Capital Outlay on other Social Services		

Voted :			
Original	3,00,02		
Supplementary	56,50	3,56,52	56,50
Amount surrendered during the year.			-3,00,02
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	11,69.02	10,49.47	-1,19.55
Plan : Valley Areas	5,76.46	4,51.77	-1,24.69
Plan : Hill Areas	83.40	54.21	-29.19
Total Voted:	18,28.88	15,55.45	-2,73.43
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	3,56.51	56.50	-3,00.01
Plan: Hill Areas	0.01	...	-0.01
Total Voted	3,56.52	56.50	-3,00.02

Grant No. 13 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 2,73.43 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 2,73.43 lakh, the supplementary provision of ₹ 1,27.09 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2230 Labour and Employment**

01 Labour

101 Industrial Relations

02 Administration of Labour Laws

O.	2,70.33	2,75.78	2,32.81	-42.97
R.	5.45			

Reasons for anticipated and final saving have not been intimated (July 2016).

02 Employment Service

101 Employment Services

12 Tamenglong District

O.	28.37	22.69	22.68	-0.01
R.	-5.68			

Reasons for anticipated and final saving have not been intimated (July 2016).

03 Training

003 Training of Craftsmen and Supervisors

14 Training of Craftsman and Supervision

O.	4,31.54	4,18.17	4,01.53	-16.64
R.	-13.37			

Reasons for anticipated and final saving have not been intimated (July 2016).

2235 Social Security and Welfare

01 Rehabilitation

200 Other Relief Measures

17 Labour Cess/Labour Victims Accidents

O.	50.00	...	...	...
R.	-50.00			

No specific reason was attributed to anticipated saving (July 2016).

(State Plan - Normal)**2230 Labour and Employment**

01 Labour

101 Industrial Relations

Grant No. 13 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02 Administration of Labour Laws Voted-Valley-Plan			
O.	10.00	10.00	3.80
R.			-6.20
Reasons for saving have not been intimated (July 2016).			
03 Rashtriya Swashthya Bima Yojana Voted-Valley-Plan			
O.	2,55.00	2,87.28	2,27.28
R.	32.28		-60.00
Reasons for anticipated and final saving have not been intimated (July 2016).			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute Voted-Hill-Plan			
O.	83.38	83.38	54.21
R.			-29.17
Reasons for saving have not been intimated (July 2016).			
(Centrally Sponsored Schemes -CSS)			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes			
04 Vocational Training Project Voted-Central Plan- Valley			
O.	12.79	...	...
R.	-12.79		...
No specific reason was attributed to anticipated saving (July 2016).			
5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:			
Voted:			
(State Non-Plan)			
2230 Labour and Employment			
02 Employment Service			
001 Direction and Administration			
11 Special Employment Exchange for Physically Handicapped Persons			
O.	8.58	11.03	14.80
R.	2.45		+3.77
Reasons for anticipated and final excess have not been intimated (July 2016).			
19 Special Cell for Self Employment			
O.	12.92	17.25	17.13
R.	4.33		-0.12
Reasons for anticipated excess have not been intimated (July 2016).			

Grant No. 13 Concl'd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
101	Employment Services			
13	Thoubal District			
	O.	21.34	30.30	29.91
	R.	8.96		-0.39

Reasons for anticipated excess have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with a saving of ₹ 3,00.02 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 3,00.02 lakh, the supplementary provision of ₹ 56.50 lakh obtained in February 2016 proved unnecessary.

8. Saving occurred mainly under:

Voted:**(State Plan - Normal)****4250 Capital Outlay on other Social Services**

800	Other Expenditure				
11	Industrial Training Institute				
	Voted-Valley-Plan				
	O.	3,00.01	3,00.01	...	-3,00.01

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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

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

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2071 Pensions and other Retirement Benefits		
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		

Voted :

Original	4,22,34,17			
Supplementary	5,60,36	4,27,94,53	3,93,03,18	-34,91,35
Amount surrendered during the year.				...

Capital:

Major Head: **4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes,
4552 Capital Outlay on North Eastern Areas**

Voted :

Original	9,40,00			
Supplementary	4,05,42	13,45,42	15,61,60	+2,16,18
Amount surrendered during the year.				...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	1,95,36.53	2,14,01.37	+18,64.84
Plan : Valley Areas	83,09.00	57,51.17	-25,57.83
<u>Plan : Hill Areas</u>	<u>1,49,49.00</u>	<u>1,21,50.64</u>	<u>-27,98.36</u>
Total Voted:	4,27,94.53	3,93,03.18	-34,91.35
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	3,31.42	13,07.60	+9,76.18
<u>Plan: Hill Areas</u>	<u>10,14.00</u>	<u>2,54.00</u>	<u>-7,60.00</u>
Total Voted	13,45.42	15,61.60	+2,16.18

Grant No. 14 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 34,91.35 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹ 34,91.35 lakh, the supplementary provision of ₹ 5,60.36 lakh obtained in February 2016 proved unnecessary.
4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2071 Pensions and other Retirement Benefits**

01	<i>Civil</i>			
110	Pensions of Employees of Local Bodies			
06	Pension to Employees of Autonomous District Councils			
O.		1,93.81	1,93.81	24.91
				-1,68.90

Reasons for saving have not been intimated (July 2016).

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

02	<i>Welfare of Scheduled Tribes</i>			
001	Direction and Administration			
01	Direction			
O.		11,30.62	10,67.47	10,04.05
R.		-63.15		-63.42

Reasons for anticipated and final saving have not been intimated (July 2016).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200	Other Miscellaneous Compensations and Assignments			
08	Salaries/Honorarium to District Council Members			
O.		1,87.74	1,87.74	1,78.01
				-9.73

Reasons for saving have not been intimated (July 2016).

(State Plan - Normal)**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

01	<i>Welfare of Scheduled Castes</i>			
102	Economic Development			
01	Economic Upliftment			
	Voted-Valley-Plan			
O.		43.00	43.00	9.00
				-34.00

Reasons for saving have not been intimated (July 2016).

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
277	Education				
04	Post Matric Scholarship Scheme (Central Share) Voted-Valley-Plan				
	O.	13,83.87	9,58.44	9,58.43	-0.01
	R.	-4,25.43			
Reasons for anticipated saving have not been intimated (July 2016).					
07	Pre- Matric Scholarship Scheme (Central Share) Voted-Valley-Plan				
	O.	28.13	1.47	1.46	-0.01
	R.	-26.66			
Reasons for anticipated saving have not been intimated (July 2016).					
283	Housing				
01	State Share of CSS Voted-Valley-Plan				
	O.	30.00	48.00	...	-48.00
	R.	18.00			
Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated saving have not been intimated (July 2016).					
02	<i>Welfare of Scheduled Tribes</i>				
001	Direction and Administration				
01	Direction Voted-Valley-Plan				
	O.	2,35.00	2,42.68	1,71.44	-71.24
	R.	7.68			
Reasons for anticipated and final saving have not been intimated (July 2016).					
277	Education				
06	Education Development Voted-Hill-Plan				
	O.	1,85.00	1,86.04	1,66.00	-20.04
	R.	1.04			
Reasons for anticipated and final saving have not been intimated (July 2016).					
33	Tribal Research Institute(TRI) Voted-Valley-Plan				
	O.	1,20.00	1,20.00	94.04	-25.96
Reasons for saving have not been intimated (July 2016).					

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
283	Housing		
08	Housing Voted-Hill-Plan		
	O.	6,80.00	5,30.00
	R.	-1,50.00	5,29.99
			-0.01
Reasons for anticipated saving have not been intimated (July 2016).			
794	Special Central Assistance for Tribal sub-Plan		
15	Agriculture Voted-Hill-Plan		
	O.	4,00.00	1,86.00
	R.	-2,14.00	1,86.00
			...
No specific reason was attributed to the anticipated saving (July 2016).			
16	Animal Husbandry Voted-Hill-Plan		
	O.	5,00.00	4,00.00
	R.	-1,00.00	4,00.00
			...
No specific reason was attributed to the anticipated saving (July 2016).			
19	Special Development Programme under Proviso to Article 275 (1) of Voted-Hill-Plan		
	O.	12,10.00	11,00.00
	R.	-1,10.00	6,99.98
			-4,00.02
Reasons for anticipated and final saving have not been intimated (July 2016).			
28	Village and Small Industries Voted-Hill-Plan		
	O.	3,00.00	3,00.00
			2,49.81
			-50.20
Reasons for saving have not been intimated (July 2016).			
800	Other Expenditure		
13	Post Matric Scholarship Scheme(Central Share) Voted-Valley-Plan		
	O.	49,09.25	43,03.91
	R.	-6,05.34	35,87.82
			-7,16.09
Reasons for anticipated and final saving have not been intimated (July 2016).			
14	Pre-Matric Scholarship (Central Share) Voted-Valley-Plan		
	O.	13,25.75	4,96.09
	R.	-8,29.66	4,96.04
			-0.06
Reasons for anticipated saving have not been intimated (July 2016).			

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
3604 Compensation and Assignments to Local Bodies and Panchayati Raj			
Institutions			
200	Other Miscellaneous Compensations and Assignments		
04	Financial Assistance to ADCs Voted-Hill-Plan		
O.	13,00.00	13,00.00	12,56.44
Reasons for saving have not been intimated (July 2016).			
10	Construction of Barrack - type Quarters Voted-Hill-Plan		
O.	20,00.00	20,00.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
(Centrally Sponsored Schemes -CSS)			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>		
277	Education		
09	Research and Training Voted-Central Plan- Valley		
O.	1,82.00	1,82.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
(Central Plan Schemes-CPS)			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>		
800	Other Expenditure		
05	Maram Primitive Tribe Project Voted-Central Plan- Hill		
O.	2,00.00	97.50	97.50
R.	-1,02.50		...
No specific reason was attributed to the anticipated saving (July 2016).			
06	Research Informations Mass Education, Tribal Festival and Other Voted-Central Plan- Hill		
O.	10.00	10.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:				
Voted:				
(State Non-Plan)				
3604 Compensation and Assignments to Local Bodies and Panchayati Raj				
Institutions				
200	Other Miscellaneous Compensations and Assignments			
01	Public Works			
O.	1,48.37	1,81.17	1,80.60	-0.57
R.	32.80			
Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated (July 2016).				
02	Elementary Education			
O.	1,52,29.86	1,76,61.14	1,72,42.07	-4,19.07
S.	5,60.36			
R.	18,70.92			
Enhancement of provision by way of supplementary and re-appropriation proved excessive. Reasons for anticipated excess have not been intimated (July 2016).				
03	Medical and Public Health			
O.	3,39.08	4,02.20	4,01.80	-0.40
R.	63.12			
Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated (July 2016).				
04	Headquarter			
O.	6,97.12	7,71.59	7,74.57	+2.98
R.	74.47			
Reasons for anticipated excess have not been intimated (July 2016).				
05	Soil and Water Conservation			
O.	1,40.19	1,60.16	1,59.35	-0.81
R.	19.97			
Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated (July 2016).				
06	Animal Husbandry			
O.	3,02.52	3,73.19	8,12.58	+4,39.39
R.	70.67			
Reasons for anticipated excess have not been intimated (July 2016).				

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
07 Forestry and Wild Life			
O.	32.16	48.73	48.74
R.	16.57		+0.01

Reasons for anticipated excess have not been intimated (July 2016).

(State Plan - Normal)**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

02	<i>Welfare of Scheduled Tribes</i>			
102	Economic Development			
05	Economic Upliftment Voted-Valley-Plan			
R.	20.00	20.00	19.95	-0.05

Reasons for non-obtaining of provision in original/supplementary budget, anticipated excess have not been intimated (July 2016).

277	Education			
09	Research and Training Voted-Valley-Plan			
O.	...	...	1,09.00	+1,09.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

800	Other Expenditure			
15	Improvement of IVR Bridges and culverts Voted-Valley-Plan			
O.	...	...	1,50.00	+1,50.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

16	Procurement of Water tank/ Poly pipes Voted-Valley-Plan			
O.	...	...	99.99	+99.99

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj**Institutions**

200	Other Miscellaneous Compensations and Assignments			
08	Education Voted-Hill-Plan			
O.	52,00.00	52,00.00	56,00.97	+4,00.97

Reasons for incurring excess expenditure over the budget provision and final excess have not been intimated (July 2016).

Grant No. 14 Contd.

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

6. The grant in the capital section closed with an excess of ₹ 2,16.18 lakh. The excess requires regularisation.

7. In view of the final excess of ₹ 2,16.18 lakh, the supplementary provision of ₹ 4,05.42 lakh obtained in February 2016 proved less.

8. Excess occurred mainly under:

Voted:**(State Plan - Normal)**

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01	<i>Welfare of Scheduled Castes</i>			
800	Other Expenditure			
32	Construction of Building			
	Voted-Valley-Plan			
O.	40.00	20.00	2,13.81	+1,93.81
R.	-20.00			

Reasons for excess have not been intimated (July 2016).

33	Construction of Girls' Hostel for Scheduled Castes (Central Share)			
	Voted-Valley-Plan			
S.	1,51.42	2,13.82	2,36.19	+22.37
R.	62.40			

Reasons for anticipated and final excess expenditure have not been intimated (July 2016).

02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
02	Construction of Tribal Market under NLCPR (State Share)			
	Voted-Valley-Plan			
R.	2,00.00	2,00.00	2,00.00	...

Additional fund of ₹ 2,00.00 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.

32	Construction of Building			
	Voted-Valley-Plan			
O.	1,40.00	1,95.00	6,57.60	+4,62.60
R.	55.00			

Reasons for anticipated and final excess have not been intimated (July 2016).

Grant No. 14 Concl.

Head	Total grant /	Actual	Excess (+)/
		(₹ in lakh)	
9. Excess mentioned in Note 8 above, was partly counter-balanced by saving mainly under:			
Voted:			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>		
800	Other Expenditure		
32	Construction of Building		
	Voted-Hill-Plan		
O.	7,60.00	3,77.00	...
R.	-3,83.00		-3,77.00

Specific reasons for reduction of provision by way of re-appropriation and non-utilisation of provision have not been intimated (July 2016).

Grant No. 15 Consumer Affairs, Food and Public Distribution

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2408 Food, Storage and Warehousing		
	3456 Civil Supplies		
	3475 Other General Economic Services		

Voted :

Original	19,89,15		
Supplementary	...	19,89,15	17,75,71
Amount surrendered during the year.			-2,13,44
			...

Capital:**Major Head: 4408 Capital Outlay on Food Storage and Warehousing**

Voted :

Original	3,00,00		
Supplementary	...	3,00,00	...
Amount surrendered during the year (31 March 2016).			-3,00,00
			48,73

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	18,69.15	15,98.30	-2,70.85
Plan : Valley Areas	1,20.00	1,77.41	+57.41
<u>Plan : Hill Areas</u>	...	...	...
Total Voted:	19,89.15	17,75.71	-2,13.44
Capital :			
Voted :			
Non-Plan:General	3,00.00	...	-3,00.00
Plan : Valley Areas	...	...	...
<u>Plan: Hill Areas</u>	...	...	...
Total Voted	3,00.00	...	-3,00.00

Grant No. 15 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 2,13.44 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2408 Food, Storage and Warehousing**

01 Food

001 Direction and Administration

03 Chandel District

O.	62.89	57.26	52.39	-4.87
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R.	-5.63			
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Reasons for anticipated saving have not been intimated (July 2016).

09 Imphal East District

O.	1,42.53	1,46.13	1,32.68	-13.45
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R.	3.60			
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Reasons for anticipated and final saving have not been intimated (July 2016).

3475 Other General Economic Services

106 Regulation of Weights and Measures

11 Regulation of Weights and Measures

O.	2,83.77	2,68.11	2,65.55	-2.56
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R.	-15.66			
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Reasons for anticipated saving have not been intimated (July 2016).

(State Plan - Normal)**2408 Food, Storage and Warehousing**

01 Food

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	79.00	1,26.00	27.51	-98.49
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R.	47.00			
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Reasons for anticipated and final saving have not been intimated (July 2016).

31 Renovation of Godown

Voted-Valley-Plan

O.	10.00	5.40	...	-5.40
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R.	-4.60			
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Reasons for reduction of provision by way of re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

Grant No. 15 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under:			
Voted:			
(State Non-Plan)			
2408 Food, Storage and Warehousing			
01	<i>Food</i>		
001	Direction and Administration		
01	Direction		
	O.	5,04.70	5,77.02
	R.	72.32	5,27.31
			-49.71
Reasons for anticipated excess have not been intimated (July 2016).			
02	Bishnupur District		
	O.	81.35	1,08.67
	R.	27.32	1,05.40
			-3.27
Reasons for anticipated excess have not been intimated (July 2016).			
08	Imphal District		
	O.	1,00.62	1,13.56
	R.	12.94	1,06.96
			-6.60
Reasons for anticipated excess have not been intimated (July 2016).			
17	Ukhrul District		
	O.	53.37	78.99
	R.	25.62	76.29
			-2.70
Reasons for anticipated excess have not been intimated (July 2016).			
(State Plan - Normal)			
2408 Food, Storage and Warehousing			
01	<i>Food</i>		
800	Other Expenditure		
12	Procurement of PDS Rice Voted-Valley-Plan		
	O.	1.00	1.00
	R.		1,00.00
			+99.00
Reasons for excess have not been intimated (July 2016).			
(Centrally Sponsored Schemes -CSS)			
3456 Civil Supplies			
104	Consumer Welfare Fund		
34	Financial Assistance to State Consumer Helpline Voted-Central Plan- Valley		
	R.	5.72	5.72
			5.71
			-0.01
Reasons for non-obtaining of fund in the original / supplementary budget and anticipated excess			

Grant No. 15 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Central Plan Schemes-CPS)			
2408 Food, Storage and Warehousing			
01	Food		
800	Other Expenditure		
01	Computerisation of Targeted Public Distribution System Voted-Central Plan- Valley		
O.	...	...	36.00
			+36.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

Capital:

5. The grant in the capital section closed with a saving of ₹ 3,00.00 lakh against which an amount of ₹ 48.73 lakh was surrendered during the year.

6. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4408 Capital Outlay on Food Storage and Warehousing**

01	Food			
101	Procurement and Supply			
12	Procurement & Supply			
O.	3,00.00	...	...	...
R.	-3,00.00			

Reasons for withdrawal of the provision by way of surrender (₹ 48.73 lakh) and re-appropriation (₹ 2,51.27 lakh) have not been intimated (July 2016).

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

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	17,23,70		
Supplementary	...	17,23,70	14,49,71
Amount surrendered during the year (31 March 2016).			2,13,90

Capital:
Major Head: 4425 Capital Outlay on Cooperation

Voted :			
Original	4,25,00		
Supplementary	...	4,25,00	2,25,00
Amount surrendered during the year.			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	15,48.70	13,03.19	-2,45.51
Plan : Valley Areas	1,56.00	1,36.92	-19.08
Plan : Hill Areas	19.00	9.60	-9.40
Total Voted:	17,23.70	14,49.71	-2,73.99
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	2,70.00	2,25.00	-45.00
Plan: Hill Areas	1,55.00	...	-1,55.00
Total Voted	4,25.00	2,25.00	-2,00.00

Grant No. 16 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 2,73.99 lakh against which an amount of ₹ 2,13.90 lakh was surrendered during the year.

3. In view of the saving of ₹ 2,73.99 lakh, the amount surrendered during March 2016 (₹ 2,13.90 lakh) proved less.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2425 Co-operation**

001 Direction and Administration

01 Direction

O.	3,05.62	2,84.19	2,84.95	+0.76
R.	-21.43			

Reduction of provision through surrender (₹ 21.43 lakh) proved excessive. Reasons for anticipated saving have not been intimated (July 2016).

03 Zonal Administration

O.	10,55.22	8,88.32	8,60.33	-27.99
R.	-1,66.90			

Reduction of provision through surrender (₹ 1,66.90 lakh) proved less. Reasons for anticipated and final saving have not been intimated (July 2016).

101 Audit of Co-operatives

02 Internal Audit Establishment

O.	1,87.86	1,62.29	1,57.91	-4.38
R.	-25.57			

Reduction of provision through surrender (₹ 25.57 lakh) proved less. Reasons for anticipated and final saving have not been intimated (July 2016).

(State Plan - Normal)**2425 Co-operation**

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	43.50	43.50	28.42	-15.08
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Reasons for saving have not been intimated (July 2016).

29 Zonal Administration

Voted-Valley-Plan

O.	12.50	12.50	6.50	-6.00
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Reasons for saving have not been intimated (July 2016).

Grant No. 16 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
106 Assistance to multipurpose rural co-operatives			
20 Misc. Co-operative Societies			
Voted-Hill-Plan			
O.	7.00	7.00	...
			-7.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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

Voted:

(State Plan - Normal)

2425 Co-operation

106 Assistance to multipurpose rural co-operatives				
20 Misc. Co-operative Societies				
Voted-Valley-Plan				
O.	6.00	6.00	13.00	+7.00

Reasons for final excess have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with a saving of ₹ 2,00.00 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under :

Voted:

(State Plan - Normal)

4425 Capital Outlay on Cooperation

107 Investments in Credit Cooperatives				
01 National Programme for Dairy Development (NPDD)				
Voted-Hill-Plan				
O.	1,50.00	1,42.40	...	-1,42.40
R.	-7.60			

Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

01 National Programme for Dairy Development (NPDD)				
Voted-Valley-Plan				
O.	2,50.00	2,50.00	2,00.00	-50.00

Reasons for final saving have not been intimated (July 2016).

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

Voted:

(State Plan - Normal)

4425 Capital Outlay on Cooperation

001 Direction and Administration				
03 Co-operation Buildings				
Voted-Valley-Plan				
O.	20.00	20.00	25.00	+5.00

Reasons for final excess have not been intimated (July 2016).

Grant No. 17 Agriculture

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2401 Crop Husbandry		
	2408 Food, Storage and Warehousing		
	2415 Agricultural Research and Education		
	2435 Other Agricultural Programmes		
	2705 Command Area Development		
	3454 Census Surveys and Statistics		
	3475 Other General Economic Services		

Voted :

Original	1,21,08,04			
Supplementary	8,08,86	1,29,16,90	1,04,27,44	-24,89,46
Amount surrendered during the year.				...

Capital:**Major Head: 4705 Capital Outlay on Command Area Development**

Voted :

Original	25,50,00			
Supplementary	22,57,32	48,07,32	...	-48,07,32
Amount surrendered during the year.				...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	41,46.48	39,47.31	-1,99.17
Plan : Valley Areas	77,23.82	62,08.14	-15,15.68
Plan : Hill Areas	10,46.60	2,71.99	-7,74.61
Total Voted:	1,29,16.90	1,04,27.44	-24,89.46
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	38,42.82	...	-38,42.82
Plan: Hill Areas	9,64.50	...	-9,64.50
Total Voted	48,07.32	...	-48,07.32

Grant No. 17 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 24,89.46 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 24,89.46 lakh, the supplementary provision of ₹ 8,08.86 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2401 Crop Husbandry**

001 Direction and Administration

01 Direction

O.	12,87.28	12,71.09	11,84.46	-86.63
R.	-16.19			

Reasons for anticipated and final saving were reportedly due to retirement on superannuation of a number of employees and non-finalisation of MGEL of some officers / staff.

25 Strengthening of Agricultural Extension and Administration

O.	9,13.94	9,22.25	8,61.79	-60.46
R.	8.31			

Reasons for anticipated and final saving were reportedly due to retirement on superannuation of a number of employees and non-finalisation of MGEL of some officers / staff.

102 Food grain crops

10 Food grain crops

O.	1,69.04	1,62.30	1,51.24	-11.06
R.	-6.74			

Reasons for anticipated and final saving were reportedly due to retirement on superannuation of a number of employees and non-finalisation of MGEL of some officers / staff.

109 Extension and Farmers' Training

08 Extension and Farmer's Training

O.	2,66.11	2,62.51	2,56.59	-5.92
R.	-3.60			

Reasons for anticipated and final saving were reportedly due to retirement on superannuation of a number of employees and non-finalisation of MGEL of some officers / staff.

113 Agricultural Engineering

12 Hiring and Repairing Services

O.	1,23.41	1,23.33	1,18.16	-5.17
R.	-0.08			

Reasons for anticipated and final saving were reportedly due to retirement on superannuation of a number of employees and non-finalisation of MGEL of some officers / staff.

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2415 Agricultural Research and Education			
01	<i>Crop Husbandry</i>		
004	Research		
21	Rice Research Station		
O.	56.41	50.97	46.27
R.	-5.44		-4.70

Reasons for anticipated saving were reportedly due to retirement on superannuation of a number of employees and non-finalisation of MGEL of some officers / staff.

2705 Command Area Development

001	Direction and Administration		
04	Area Development Authorities for Irrigation in Command Area		
O.	4,19.18	4,19.18	3,92.83
			-26.35

Reasons for anticipated saving have not been intimated (July 2016).

3475 Other General Economic Services

107	Regulation of Markets		
15	Marketing Intelligence		
O.	68.60	66.21	62.99
R.	-2.39		-3.22

Reasons for anticipated saving were reportedly due to retirement on superannuation of a number of employees and non-finalisation of MGEL of some officers / staff.

(State Plan - Normal)**2401 Crop Husbandry**

001	Direction and Administration		
53	Strengthening of Agricultural Extension and Administration Voted-Valley-Plan		
O.	3,25.00	4,34.79	3,52.69
S.	1,63.56		
R.	-53.77		-82.10

Reason for anticipated and final saving was reportedly due to non-receipt of sanction order, encashment permission etc.

53	Strengthening of Agricultural Extension and Administration Voted-Hill-Plan		
O.	80.00	1,87.00	31.46
S.	1,07.00		-1,55.54

Reason for final saving was reportedly due to non-receipt of sanction order, encashment permission etc.

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
104	Agricultural Farms		
37	Modernisation of Government Seed Farms Voted-Hill-Plan		
O.	10.00	10.00	4.27
R.			-5.73
Reason for final saving was reportedly due to non-receipt of sanction order, encashment permission etc.			
37	Modernisation of Government Seed Farms Voted-Valley-Plan		
O.	1,00.00	50.00	58.43
R.	-50.00		+8.43
Reason for anticipated saving was reportedly due to non-receipt of sanction order, encashment permission etc.			
107	Plant Protection		
15	Plant Protection and Soil Health Management Voted-Valley-Plan		
O.	10.00	10.00	...
R.			-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
45	Procurement and Distribution of Plant Protection Materials Voted-Valley-Plan		
O.	5.00	5.00	...
R.			-5.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
800	Other Expenditure		
25	National Food Security Mission (NFSM) Voted-Hill-Plan		
O.	2,93.60	3,90.60	2,06.66
R.	97.00		-1,83.95
Reason for anticipated and final saving was reportedly due to non-receipt of sanction order, encashment permission etc.			
25	National Food Security Mission (NFSM) Voted-Valley-Plan		
O.	11,89.40	9,11.40	8,27.53
R.	-2,78.00		-83.87
Reason for anticipated and final saving was reportedly due to non-receipt of sanction order, encashment permission etc.			

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
27	National Mission on Oil seed and Oil Palm (NMOOP) Voted-Valley-Plan			
O.	1,32.00	1,33.00	1,22.28	-10.73
R.	1.00			
Reason for anticipated and final saving was reportedly due to non-receipt of sanction order, encashment permission etc.				
36	Modernisation of Agricultural Practices in Hill Areas Voted-Hill-Plan			
O.	50.00	50.00	...	-50.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).				
63	Rashtriya Krishi Vikas Yojna (RKVY) Voted-Valley-Plan			
O.	20,73.00	20,46.00	20,46.00	...
R.	-27.00			
Reasons for reduction of provision by way of re-appropriation and anticipated saving was reportedly due to non-receipt of sanction order, encashment permission etc.				
70	National Mission on Sustainable Agriculture (NMSA) Voted-Valley-Plan			
O.	5,00.00	3,07.00	2,17.28	-89.72
R.	-1,93.00			
Reason for anticipated and final saving was reportedly due to non-receipt of sanction order, encashment permission etc.				

2705 Command Area Development

800 Other Expenditure

08 Area Development Authorities for Irrigation in Command Area
Voted-Hill-Plan

O. 5,06.00 5,06.00 ... -5,06.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

08 Area Development Authorities for Irrigation in Command Area
Voted-Valley-Plan

O. 10,94.00 10,94.00 2,24.98 -8,69.02

Reasons for anticipated and final saving have not been intimated (July 2016).

(Centrally Sponsored Schemes -CSS)**2415 Agricultural Research and Education**

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
01	<i>Crop Husbandry</i>		
004	Research		
02	All India Co-ordinated Project for Improvement of Wheat Voted-Central Plan- Valley		
O.	12.10	12.10	...

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

03	All India Co-ordinated Rice Improvement Project Voted-Central Plan- Valley		
O.	24.50	24.50	11.89

Reason for final saving was reportedly due to non-receipt of sanction order, encashment permission etc.

3454 Census Surveys and Statistics

01	<i>Census</i>		
101	Computerisation of Census Data		
04	Computerisation of Census Data Voted-Central Plan- Valley		
O.	58.17	58.17	23.33

Reason for final saving was reportedly due to non-receipt of sanction order, encashment permission etc.

(Central Plan Schemes-CPS)**2401 Crop Husbandry**

800	Other Expenditure		
30	Promotion/Strengthening of IT Voted-Central Plan- Valley		
O.	1,50.00	1,50.00	...

Reason for non-utilisation of the entire provision was reportedly due to non-release of fund by the Government of India.

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

Voted:**(State Non-Plan)****2401 Crop Husbandry**

104	Agricultural Farms		
07	Experimental Farms		
O.	1,44.15	1,59.10	1,58.06
R.	14.95		

Reasons for anticipated excess have not been intimated (July 2016).

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105	Manures and Fertilizers		
14	Manures and Fertilizers		
	O.	83.90	95.33
	R.	11.43	86.62
			-8.71

Reasons for anticipated excess have not been intimated (July 2016).

107	Plant Protection		
17	Plant Protection		
	O.	1,60.86	1,22.89
	R.	-37.97	1,86.39
			+63.50

Reasons for anticipated and final excess have not been intimated (July 2016).

2415 Agricultural Research and Education

80	General		
277	Education		
09	Farmers' Training and Education		
	O.	36.45	44.14
	R.	7.69	40.63
			-3.51

Reasons for anticipated excess have not been intimated (July 2016).

(State Plan - Normal)**2401 Crop Husbandry**

800	Other Expenditure		
24	State Matching Share for National Food Security Mission (NFSM) Voted-Valley-Plan		
	O.	55.83	1,45.01
	R.	89.18	1,45.01
			...

Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).

26	Support to State Extension Programme for Extension Reform (ATMA) Voted-Valley-Plan		
	O.	4,43.00	7,10.00
	S.	0.97	6,45.53
	R.	2,66.03	-64.47

Reasons for anticipated excess have not been intimated (July 2016).

27	National Mission on Oil seed and Oil Palm (NMOOP) Voted-Hill-Plan		
	O.	...	6.99
		...	+6.99

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in lakh)	
56	25% State Matching Share of National Mission on Oil Seed and Oil Palm (NMOOP) Voted-Hill-Plan		
O.	...	7.05	+7.05
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			
56	25% State Matching Share of National Mission on Oil Seed and Oil Palm Voted-Valley-Plan		
R.	20.50	20.50	-14.62
Reasons for non-obtaining of fund in the original / supplementary budget and anticipated excess have not been intimated (July 2016).			
70	National Mission on Sustainable Agriculture (NMSA) Voted-Hill-Plan		
O.	...	15.57	+15.57
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			

Capital:

6. The grant in the capital section closed with a saving of ₹ 48,07.32 lakh. No part of the saving was surrendered during the year.

7. In view of the non-utilisation of the entire provision of the original budget, the supplementary provision of ₹ 22,57.32 lakh obtained in February 2016 proved unnecessary.

8. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4705 Capital Outlay on Command Area Development**

103	Civil Works				
01	Command Area Development and Water Management(CADWM) Voted-Hill-Plan				
O.	8,20.00	4,22.00	...	-4,22.00	
R.	-3,98.00				
Reasons for reduction of provision by way of re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).					
01	Command Area Development and Water Management(CADWM) Voted-Valley-Plan				
O.	16,80.00	25,78.00	...	-25,78.00	
S.	5,00.00				
R.	3,98.00				

Reasons for enhancement of provision by way of supplementary, re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).

Grant No. 17 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800 Other Expenditure			
03 State Matching Share of AIBP Voted-Valley-Plan			
O. 45.00	16,62.82	...	-16,62.82
S. 16,17.82			

Enhancement of fund by way of supplementary budget proved unnecessary. Reasons for non-utilisation of the entire provision have not been intimated (July 2016).

03 State Matching Share of AIBP Voted-Hill-Plan			
O. 5.00	1,44.50	...	-1,44.50
S. 1,39.50			

Enhancement of fund by way of supplementary budget proved unnecessary. Reasons for non-utilisation of the entire fund have not been intimated (July 2016).

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

Grant No. 18 Animal Husbandry and Veterinary including Dairy Farming

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2403 Animal Husbandry 2404 Dairy Development			
Voted :			
Original	93,81,10		
Supplementary	...	93,81,10	61,11,81
Amount surrendered during the year (31 March 2016).			-32,69,29 14,97,41

Capital:
Major Head: 4403 Capital Outlay on Animal Husbandry

Voted :			
Original	1,31,00		
Supplementary	...	1,31,00	4,30,15
Amount surrendered during the year.			+2,99,15 ...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	84,42.10	55,04.82	-29,37.28
Plan : Valley Areas	7,94.00	5,91.28	-2,02.72
Plan : Hill Areas	1,45.00	15.71	-1,29.29
Total Voted:	93,81.10	61,11.81	-32,69.29
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,02.00	4,30.15	+3,28.15
Plan: Hill Areas	29.00	...	-29.00
Total Voted	1,31.00	4,30.15	+2,99.15

Grant No. 18 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 32,69.29 lakh against which an amount of ₹ 14,97.41 lakh was surrendered during the year.

3. In view of the final saving of ₹ 32,69.29 lakh, the amount surrendered (₹ 14,97.41 lakh) proved less.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2403 Animal Husbandry**

001 Direction and Administration

01 Direction

O.	8,33.94	7,32.88	4,31.77	-3,01.11
R.	-1,01.06			

From the budget provision, an amount of ₹ 58.42 lakh was surrendered and a sum of ₹ 42.64 lakh was withdrawn by re-appropriation. Reasons for anticipated and final saving have not been intimated (July 2016).

05 Execution

O.	12,38.67	11,27.41	7,38.82	-3,88.59
R.	-1,11.26			

From the budget provision, an amount of ₹ 1,13.00 lakh was surrendered and a sum of ₹ 1.74 lakh was enhanced by way of re-appropriation. Reasons for anticipated and final saving have not been intimated (July 2016).

101 Veterinary Services and Animal Health

04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O.	36,60.55	27,44.56	26,42.74	-1,01.82
R.	-9,15.99			

From the budget provision, an amount of ₹ 9,18.99 lakh was surrendered and a sum of ₹ 3.00 lakh was enhanced by way of re-appropriation. Reasons for anticipated and final saving have not been intimated (July 2016).

13 Rinderpest Eradication Programme

O.	1,40.46	1,14.15	78.97	-35.18
R.	-26.31			

Reasons for anticipated saving have not been intimated (July 2016).

Grant No. 18 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102 Cattle and Buffalo Development			
09 Key Village and Artificial Insemination Programme			
O.	20,59.52	16,54.52	12,44.47
R.	-4,05.00		-4,10.05

From the budget provision, an amount of ₹ 4,07.00 lakh was surrendered and a sum of ₹ 2.00 lakh was enhanced by way of re-appropriation. Reasons for anticipated and final saving have not been intimated (July 2016).

103 Poultry Development			
11 Poultry Farm			
O.	1,80.62	1,46.12	1,32.87
R.	-34.50		-13.25

Reasons for anticipated and final saving have not been intimated (July 2016).

2404 Dairy Development

001 Direction and Administration			
01 Direction			
O.	81.15	67.70	56.72
R.	-13.45		-10.98

Reasons for anticipated and final saving have not been intimated (July 2016).

102 Dairy Development Projects			
03 Central Dairy Farm, Porompat			
O.	1,54.93	1,54.30	83.64
R.	-0.63		-70.66

Reasons for anticipated and final saving have not been intimated (July 2016).

(State Plan - Normal)**2403 Animal Husbandry**

001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	15.00	15.00	...
			-15.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

101 Veterinary Services and Animal Health			
06 Central Medicine and Vaccine Stores			
Voted-Hill-Plan			
O.	20.00	20.00	...
			-20.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

Grant No. 18 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
06	Central Medicine and Vaccine Stores Voted-Valley-Plan		
O.	1,33.00	1,33.00	39.25
Reasons for saving have not been intimated (July 2016).			
07	Assistance to State for Control of Animal Diseases (Central share) Voted-Valley-Plan		
O.	3,91.00	3,91.00	2,62.54
Reasons for saving have not been intimated (July 2016).			
09	District and Sub-Divisional Veterinary Hospital Voted-Hill-Plan		
O.	10.00	10.00	0.71
Reasons for saving have not been intimated (July 2016).			
102	Cattle and Buffalo Development		
12	Frozen Semen Laboratory/Semen Bank Voted-Hill-Plan		
O.	6.50	6.50	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
12	Frozen Semen Laboratory/Semen Bank Voted-Valley-Plan		
O.	9.30	9.30	3.35
Reasons for saving have not been intimated (July 2016).			
105	Piggery Development		
18	Piggery Farms Voted-Hill-Plan		
O.	10.00	10.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
106	Other Live Stock Development		
32	National Livestock Mission Voted-Valley-Plan		
O.	1,00.00	1,00.00	55.24
Reasons for saving have not been intimated (July 2016).			

Grant No. 18 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
109	Extension and Training		
04	B.V.Sc./Field Assistant and Farmers' Training Programme Voted-Hill-Plan		
O.	6.00	6.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
113	Administrative Investigation and Statistics		
02	50% State Share of Centrally Sponsored Schemes Voted-Hill-Plan		
O.	52.00	52.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
195	Assistance to Animal Husbandry Co-operatives		
33	Panchayati Raj Institution Voted-Valley-Plan		
O.	10.00	10.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:			
Voted:			
(State Non-Plan)			
2403 Animal Husbandry			
102	Cattle and Buffalo Development		
12	Regional Exotic Cattle Breeding Farm, Turibari		
O.	46.79	43.78	52.95
R.	-3.01		+9.17
Reasons for anticipated and final excess have not been intimated (July 2016).			
(State Plan - Normal)			
2403 Animal Husbandry			
001	Direction and Administration		
01	Direction Voted-Valley-Plan		
O.	15.00	15.00	23.22
Reasons for excess have not been intimated (July 2016).			

Grant No. 18 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
101 Veterinary Services and Animal Health			
05 Strengthening of existing Veterinary Hospital and dispensary (Central Share) Voted-Valley-Plan			
R.	9.47	9.47	9.47 ...
Additional fund of ₹9.47 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.			
08 Brucellosis Control Programmer (Central Share) Voted-Valley-Plan			
R.	6.50	6.50	6.29 -0.21
Reason for non-obtaining of fund in original / supplementary budget and anticipated excess have not been intimated (July 2016).			
09 District and Sub-Divisional Veterinary Hospital Voted-Valley-Plan			
O.	22.00	22.00	26.90 +4.90
Reasons for excess have not been intimated (July 2016).			
12 National Animal disease Reporting system (NADRS) (Central share) Voted-Valley-Plan			
R.	5.00	5.00	5.00 ...
Additional fund of ₹5.00 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.			
105 Piggery Development			
18 Piggery Farms Voted-Valley-Plan			
O.	20.00	20.00	28.31 +8.31
Reasons for excess have not been intimated (July 2016).			
113 Administrative Investigation and Statistics			
01 Sample Survery on estimation of Egg/ Milk/ Meat and Wool (Central Share) Voted-Valley-Plan			
R.	35.00	35.00	11.35 -23.65
Reasons for non-obtaining of fund in original / supplementary budget and anticipated excess have not been intimated (July 2016).			
02 50% State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O.	52.00	52.00	75.83 +23.83
Reasons for excess have not been intimated (July 2016).			

Grant No. 18 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2404 Dairy Development			
102 Dairy Development Projects			
25 Rural Dairy Centres Voted-Valley-Plan			
O.	10.00	10.00	12.63
			+2.63

Reasons for excess have not been intimated (July 2016).

(Centrally Sponsored Schemes -CSS)**2403 Animal Husbandry**

800 Other Expenditure				
09 Financial Assistance to Manipur Veterinary Council Voted-Central Plan- Valley				
O.	...	...	6.00	+6.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with an excess of ₹ 2,99.15 lakh. The excess requires regularisation.

7. Excess occurred mainly under :

Voted:**(State Plan - Normal)****4403 Capital Outlay on Animal Husbandry**

800 Other Expenditure				
03 Animal Husbandry Buildings Voted-Valley-Plan				
O.	1,02.00	1,02.00	4,30.15	+3,28.15

Reasons for excess have not been intimated (July 2016).

8. Excess mentioned in Note 7 above, was partly counter-balanced by saving mainly under :

Voted:**(State Plan - Normal)****4403 Capital Outlay on Animal Husbandry**

800 Other Expenditure				
03 Animal Husbandry Buildings Voted-Hill-Plan				
O.	29.00	29.00	...	-29.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

Grant No. 19 Environment and Forest

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2402 Soil and Water Conservation		
	2406 Forestry and Wild Life		
	2407 Plantations		
	2552 North Eastern Areas		
	3435 Ecology and Environment		

Voted :

Original	1,84,98,16		
Supplementary	...	1,84,98,16	1,22,33,88
Amount surrendered during the year (31 March 2016).			32,16,24

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	39,14.90	38,10.18	-1,04.72
Plan : Valley Areas	88,20.73	68,99.55	-19,21.18
Plan : Hill Areas	57,62.53	15,24.15	-42,38.38
Total Voted:	1,84,98.16	1,22,33.88	-62,64.28

Grant No. 19 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 62,64.28 lakh against which an amount of ₹ 32,16.24 lakh was surrendered during the year.

3. In view of the saving of ₹ 62,64.28 lakh, the amount surrendered (₹ 32,16.24 lakh) proved less.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2402 Soil and Water Conservation**

001 Direction and Administration

13 Soil Conservation Division

O.	1,54.82	1,29.55	1,17.64	-11.91
R.	-25.27			

Reasons for anticipated and final saving have not been intimated (July 2016).

2406 Forestry and Wild Life

01 Forestry

001 Direction and Administration

03 Bishnupur Forest Division

O.	1,56.20	1,61.29	1,30.95	-30.34
R.	5.09			

Reasons for anticipated and final saving have not been intimated (July 2016).

04 Central Forest Division

O.	4,11.48	3,96.87	3,95.97	-0.90
R.	-14.61			

Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated (July 2016).

05 Chief Conservator of Forests, Territorial and Protection

O.	50.29	49.08	44.35	-4.73
R.	-1.21			

Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated (July 2016).

09 Conservator of Forests (Western)

O.	41.24	24.99	23.21	-1.78
R.	-16.25			

Reasons for anticipated saving have not been intimated (July 2016).

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
16	Jiribam Forest Division				
	O.	1,11.66	1,12.44	1,03.52	-8.92
	R.	0.78			
Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated and final saving have not been intimated (July 2016).					
17	Keibul Lamjao National Park				
	O.	1,00.28	94.21	83.92	-10.29
	R.	-6.07			
Reasons for anticipated and final saving have not been intimated (July 2016).					
19	Northern Forest Division				
	O.	2,09.97	1,98.51	1,97.32	-1.19
	R.	-11.46			
Reasons for anticipated saving have not been intimated (July 2016).					
25	Social Forestry Division				
	O.	1,14.04	92.93	1,07.35	+14.42
	R.	-21.11			
No specific reason was attributed to anticipated saving (July 2016).					
26	Social Forestry Division No. III				
	O.	71.02	64.17	61.79	-2.38
	R.	-6.85			
Reasons for anticipated saving have not been intimated (July 2016).					
28	Southern Forest Division				
	O.	2,74.82	2,59.01	2,32.86	-26.15
	R.	-15.81			
Reasons for anticipated and final saving have not been intimated (July 2016).					
31	Thoubal Forest Division				
	O.	2,80.59	2,65.33	2,56.45	-8.88
	R.	-15.26			
Reasons for anticipated and final saving have not been intimated (July 2016).					
51	Chief Conservator of Forests(Territorial and Protection) No. 2				
	O.	46.87	42.36	31.93	-10.43
	R.	-4.51			
Reasons for anticipated and final saving have not been intimated (July 2016).					

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
53	Director Manipur Zoological Garden		
O.	81.27	77.51	73.88
R.	-3.76		-3.63
Reasons for anticipated saving have not been intimated (July 2016).			
54	Deputy Conservator of Forests (Working Plan Division)		
O.	68.28	38.97	38.34
R.	-29.31		-0.63
Reasons for anticipated saving have not been intimated (July 2016).			
(State Plan - Normal)			
2402 Soil and Water Conservation			
102	Soil Conservation		
28	Loktak Development Voted-Valley-Plan		
O.	28,50.00	8,50.00	28,39.17
R.	-20,00.00		+19,89.17
No specific reason was attributed to anticipated savings (July 2016).			
2406 Forestry and Wild Life			
01	Forestry		
102	Social and Farm Forestry		
11	Restocking of Reserved Forests(Economic Plantation) Voted-Hill-Plan		
O.	1,62.00	1,62.00	1,36.80
R.			-25.20
Reasons for saving have not been intimated (July 2016).			
105	Forest Produce		
05	Mission for Integrated Development of Horticulture Voted-Hill-Plan		
O.	4,80.00	4,00.00	2,49.44
R.	-80.00		-1,50.56
Reasons for anticipated and final saving have not been intimated (July 2016).			
800	Other Expenditure		
45	State Share of CSS Voted-Hill-Plan		
O.	2,40.00	2,40.00	1,64.23
R.			-75.77
Reasons for saving have not been intimated (July 2016).			

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
45	State Share of CSS Voted-Valley-Plan		
O.	1,60.00	1,60.00	23.00
R.			-1,37.00
Reasons for saving have not been intimated (July 2016).			
52	Biodiversity Voted-Hill-Plan		
O.	16.00	25.00	...
R.	9.00		-25.00
Specific reason for enhancement of provision through re-appropriation and non-utilisation of the provision have not been intimated (July 2016).			
58	Scheme under EAP Voted-Hill-Plan		
O.	15,00.00	...	...
R.	-15,00.00		...
Specific reason for reduction of provision through re-appropriation and non-utilisation of the provision have not been intimated (July 2016).			
58	Scheme under EAP Voted-Valley-Plan		
O.	5,00.00	...	...
R.	-5,00.00		...
Specific reason for reduction of provision through re-appropriation and non-utilisation of the provision have not been intimated (July 2016).			
59	Green India Mission Voted-Hill-Plan		
O.	22,80.00	13,07.00	...
R.	-9,73.00		-13,07.00
Specific reason for reduction of provision through re-appropriation and non-utilisation of the provision have not been intimated (July 2016).			
59	Green India Mission Voted-Valley-Plan		
O.	15,00.00	8,50.00	8,34.84
R.	-6,50.00		-15.16
Reasons for anticipated and final saving have not been intimated (July 2016).			
02	<i>Environmental Forestry and Wild Life</i>		
110	Wild Life Preservation		

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
35	Wildlife Management Voted-Valley-Plan		
O.	10.00	10.00	2.05
R.			-7.95
Reasons for saving have not been intimated (July 2016).			
38	Integrated Development of Wildlife Habitats Voted-Valley-Plan		
O.	1,58.58	1,72.26	64.08
R.	13.68		-1,08.18
Reasons for anticipated and final saving have not been intimated (July 2016).			
04	<i>Afforestation and Ecology Development</i>		
101	National Afforestation and Ecology Development Programme		
01	National Afforestation Programme Voted-Hill-Plan		
O.	5,20.00	2,70.00	...
R.	-2,50.00		-2,70.00

Specific reason for reduction of provision through re-appropriation and non-utilisation of the provision have not been intimated (July 2016).

3435 Ecology and Environment

03 *Environmental Research and Ecological Regeneration*

003 Environmental Education/Training/Extension

44 Extetrnal Aided Project (EAP)

Voted-Valley-Plan

O.	10,00.00	10,00.00	1,00.00	-9,00.00
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Reasons for saving have not been intimated (July 2016).

(Centrally Sponsored Schemes -CSS)**2406 Forestry and Wild Life**

02 *Environmental Forestry and Wild Life*

110 Wild Life Preservation

22 Integrated Forest Protection Scheme

Voted-Central Plan- Hill

O.	1,84.17	1,34.50	63.09	-71.41
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R.	-49.67			
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Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
110	Wild Life Preservation		
22	Integrated Forest Protection Scheme Voted-Central Plan-Valley		
O.	1,64.09	58.11	1,18.65
R.	-1,05.98		+60.54

Reasons for anticipated saving have not been intimated (July 2016).

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

Voted:**(State Non-Plan)****2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

02 Animal Feed/Diet

O. 44.74 81.74 80.80 -0.94

R. 37.00

Reasons for anticipated excess have not been intimated (July 2016).

12 Eastern Forest Division

O. 1,91.03 1,98.97 1,98.70 -0.27

R. 7.94

Reasons for anticipated excess have not been intimated (July 2016).

20 Principal Chief Conservator of Forests

O. 4,47.30 5,13.42 4,98.65 -14.77

R. 66.12

Reasons for anticipated excess and final saving have not been intimated (July 2016).

30 Tengnoupal Forest Division

O. 2,26.21 2,36.47 2,29.85 -6.62

R. 10.26

Reasons for anticipated excess and final saving have not been intimated (July 2016).

50 Conservator of Forest (Northern Circle)

O. 18.43 30.90 26.94 -3.96

R. 12.47

Reasons for anticipated excess have not been intimated (July 2016).

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800 Other Expenditure			
55 13th Finance Commission Award			
R.	6,00.00	6,00.00	67.28
			-5,32.72

Reasons for augmentation of the provision ₹ 6,00.00 lakh by way of re-appropriation and anticipated excess have not been intimated (July 2016).

3435 Ecology and Environment

60 Others

800 Other Expenditure

01 Direction

O. 1,96.35 2,08.66 2,01.42 -7.24

R. 12.31

Reasons for anticipated excess have not been intimated (July 2016).

(State Plan - Normal)**2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 1,14.40 1,29.41 1,31.86 +2.45

R. 15.01

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

102 Social and Farm Forestry

11 Restocking of Reserved Forests (Economic Plantation)

Voted-Valley-Plan

O. 88.00 88.00 1,11.21 +23.21

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

105 Forest Produce

05 Mission for Integrated Development of Horticulture

Voted-Valley-Plan

O. 3,82.00 3,00.00 4,62.56 +1,62.56

R. -82.00

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800 Other Expenditure			
52 Biodiversity Voted-Valley-Plan			
O.	24.00	15.00	40.00
R.	-9.00		+25.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).			
55 Implementation of Working Plans and Department Extraction Voted-Hill-Plan			
O.	1,08.00	1,08.00	6,40.72
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).			
60 Intensification of Forest Voted-Valley-Plan			
R.	1,37.00	1,37.00	47.00
Reasons for non-obtaining of provision through original and supplementary budget have not been intimated. Further, reasons for anticipated excess have also not been intimated (July 2016).			
02 <i>Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
05 Captive Breeding Voted-Valley-Plan			
O.	8.50	8.50	16.52
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).			
22 Keibul Lamjao National Park Voted-Valley-Plan			
O.	27.50	27.50	50.47
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).			
39 Keibul Lamjao National Park Voted-Valley-Plan			
O.	52.68	76.61	84.96
R.	23.93		+8.35
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).			

Grant No. 19 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
04	<i>Afforestation and Ecology Development</i>		
101	National Afforestation and Ecology Development Programme		
01	National Afforestation Programme Voted-Valley-Plan		
O.	2,80.00	1,38.00	3,67.13
R.	-1,42.00		+2,29.13

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

2552 North Eastern Areas

23	<i>Forestry</i>		
800	Other Expenditure		
29	Development of Orchid Preservation Centre Voted-Valley-Plan		
O.	0.01	67.00	67.00
R.	66.99		...

Reasons for anticipated excess expenditure over the budget provision have not intimated (July 2016).

(Centrally Sponsored Schemes -CSS)**2402 Soil and Water Conservation**

800	Other Expenditure		
05	Conservation & Management of Loktak Weeland Voted-Central Plan- Valley		
R.	46.50	46.50	46.50
			...

Additional fund of ₹46.50 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason (July 2016).

Grant No. 20 Community and Rural Development

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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Revenue

Major Head:	2501 Special Programmes for Rural Development
	2505 Rural Employment
	2515 Other Rural Development Programmes
	2575 Other Special Area Programmes

Voted :

Original	6,79,29,80			
Supplementary	44,90,31	7,24,20,11	6,72,19,90	-52,00,21
Amount surrendered during the year.				...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

Revenue :	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted :			
Non-Plan:General	45,54.30	24,94.59	-20,59.71
Plan : Valley Areas	1,97,41.35	3,79,71.51	+1,82,30.16
<u>Plan : Hill Areas</u>	<u>4,81,24.46</u>	<u>2,67,53.80</u>	<u>-2,13,70.66</u>
Total Voted:	7,24,20.11	6,72,19.90	-52,00.21

Revenue:

2. The grant closed with a saving of ₹ 52,00.21 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 52,00.21 lakh, the supplementary provision of ₹ 44,90.31 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

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

(State Non-Plan)

2515	Other Rural Development Programmes			
001	Direction and Administration			
01	Direction			
O.		2,27.75	2,27.75	1,60.86
				-66.89

Reasons for saving were reportedly due to non-payment of ACP arrear and medical reimbursement claims.

Grant No. 20 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
102	Community Development				
02	Block Development Office				
	O.	42,72.44	42,72.44	22,82.19	-19,90.25
Reasons for saving have not been intimated (July 2016).					
(State Plan - Normal)					
2501 Special Programmes for Rural Development					
01	<i>Integrated Rural Development Programme</i>				
101	Subsidy to District Rural Development Agencies				
14	State Matching Share for CSS Voted-Hill-Plan				
	O.	41.40	41.40	28.41	-12.99
Reasons for saving have not been intimated (July 2016).					
14	State Matching Share for CSS Voted-Valley-Plan				
	O.	29.70	29.70	10.35	-19.35
Reasons for saving have not been intimated (July 2016).					
18	Swarnjayanti Gram Sarozgar Yojana (SGSY) Voted-Hill-Plan				
	O.	1,30.00	1,30.00	...	-1,30.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
18	Swarnjayanti Gram Sarozgar Yojana (SGSY) Voted-Valley-Plan				
	O.	3,00.00	3,00.00	20.67	-2,79.33
Reasons for saving have not been intimated (July 2016).					
800	Other Expenditure				
15	Rural Housing - IAY (State Share) Voted-Valley-Plan				
	O.	1,00.00	1,00.00	22.92	-77.08
Reasons for saving have not been intimated (July 2016).					
17	Financial Assiatance to Manipur State Rural Roads Development Agencies Voted-Hill-Plan				
	O.	2,88.00	2,88.00	2,17.57	-70.43
Reason for saving was reportedly due to encashment of bills of Hills under Valley. Reasons for the same have not been intimated (July 2016).					

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
18	Prime Minister Gramin Sarak Yojana (PMGSY) Voted-Hill-Plan		
O.	6,04.00	6,04.00	...
			-6,04.00
Reason for saving was due to encashment of provision of Hill from Valley. Reasons for the same have not been intimated (July 2016).			
19	PMGSY(Central Share) Voted-Hill-Plan		
O.	1,94,00.00	2,38,90.31	2,05,59.25
S.	44,90.31		
			-33,31.06
Reasons for saving have not been intimated (July 2016).			
2505 Rural Employment			
02	<i>Rural Employment Guarantee Scheme</i>		
101	National Rural Employment Guarantee Scheme		
02	State Matching Share for NREGP Voted-Hill-Plan		
O.	10,00.00	10,00.00	...
			-10,00.00
Reasons for non-utilisation and non-surrender of entire provision have not been intimated (July 2016).			
102	National Rural Employment Guarantee Scheme		
02	MGNREGA (Central Share) Voted-Hill-Plan		
O.	1,63,80.00	1,63,80.00	...
			-1,63,80.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
60	<i>Other Programmes</i>		
101	Employment Services		
09	Self Employment Programme-NRLM (Central Share) Voted-Valley-Plan		
O.	2,00.00	2,00.00	1,93.60
			-6.40
Reason for saving was reportedly due to less release of central share for Valley Districts.			
10	State Matching Share of NRLM Voted-Hill-Plan		
O.	10.00	10.00	...
			-10.00
Reasons for saving was reportedly due to non-release of central share.			
10	State Matching Share of NRLM Voted-Valley-Plan		
O.	10.00	10.00	...
			-10.00
Reasons for saving was reportedly due to non-release of central share.			

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2515 Other Rural Development Programmes			
102	Community Development		
03	Development Blocks Voted-Hill-Plan		
O.	30.75	30.75	8.85

Reasons for saving have not been intimated (July 2016).

2575 Other Special Area Programmes

02	<i>Backward Areas</i>		
800	Other Expenditure		
16	Backward Region Grants Funds (BRGF) Voted-Hill-Plan		
O.	20,00.00	20,00.00	...

Reasons for saving was reportedly due to non-release of fund by the Finance Department.

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

Voted:**(State Plan - Normal)****2501 Special Programmes for Rural Development**

01	<i>Integrated Rural Development Programme</i>		
800	Other Expenditure		
15	Rural Housing - IAY (State Share) Voted-Hill-Plan		
O.	1,50.00	1,50.00	2,27.08

Reasons for excess expenditure have not been intimated (July 2016).

16	Rural Housing - IAY (Central Share) Voted-Hill-Plan		
O.	15,00.00	15,00.00	36,06.24

Reasons for excess expenditure have not been intimated (July 2016).

17	Financial Assiatance to Manipur State Rural Roads Development Agencies Voted-Valley-Plan		
O.	1,92.00	1,92.00	2,62.43

Reason for excess was reportedly due to encashment of bills of Hills under Valley. Reasons for the same have not been intimated (July 2016).

18	Prime Minister Gramin Sarak Yojana (PMGSY) Voted-Valley-Plan		
O.	2,00.00	2,00.00	55,44.75

Reason for excess expenditure was due to encashment of provision of Hill from Valley. Reasons for the same have not been intimated (July 2016).

Grant No. 20 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
2505 Rural Employment				
02	<i>Rural Employment Guarantee Scheme</i>			
101	National Rural Employment Guarantee Scheme			
02	State Matching Share for NREGP Voted-Valley-Plan			
O.	10,00.00	10,00.00	17,91.72	+7,91.72
Reasons for excess expenditure have not been intimated (July 2016).				
102	National Rural Employment Guarantee Scheme			
02	MGNREGA (Central Share) Voted-Valley-Plan			
O.	1,36,20.00	1,36,20.00	2,55,32.29	+1,19,12.29
Reasons for excess expenditure have not been intimated (July 2016).				
60	<i>Other Programmes</i>			
101	Employment Services			
09	Self Employment Programme-NRLM (Central Share) Voted-Hill-Plan			
O.	1,00.00	1,00.00	1,06.40	+6.40
Reason for excess expenditure was reportedly due to release of more central share.				
2515 Other Rural Development Programmes				
102	Community Development			
03	Development Blocks Voted-Valley-Plan			
O.	80.75	80.75	83.88	+3.13
Reasons for excess expenditure have not been intimated (July 2016).				
2575 Other Special Area Programmes				
02	<i>Backward Areas</i>			
800	Other Expenditure			
16	Backward Region Grants Funds (BRGF) Voted-Valley-Plan			
O.	5,00.00	+5,00.00
Reason for excess expenditure without budget provision was reportedly due to release of ₹ 500.00 lakh by Finance Department.				

Grant No. 21 Commerce and Industries

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2851 Village and Small Industries		
	2852 Industries		
	2853 Non-ferrous Mining and Metallurgical Industries		
Voted :			
	Original	85,27,51	
	Supplementary	...	85,27,51
			57,24,19
			-28,03,32
	Amount surrendered during the year (31 March 2016).		7,94,01

Capital:			
Major Head:	4552 Capital Outlay on North Eastern Areas		
	4851 Capital Outlay on Village and Small Industries		
	4852 Capital Outlay on Iron and Steel Industries		
	4860 Capital Outlay on Consumer Industries		

Voted :			
	Original	2,01,50	
	Supplementary	...	2,01,50
			13,77,05
			+11,75,55
	Amount surrendered during the year.		...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :	Non-Plan:General	33,83.59	32,05.78
	Plan : Valley Areas	38,17.16	23,61.93
	Plan : Hill Areas	13,26.76	1,56.48
	Total Voted:	85,27.51	57,24.19
			-28,03.32
Capital :			
Voted :	Non-Plan:General	...	...
	Plan : Valley Areas	1,51.50	13,77.05
	Plan: Hill Areas	50.00	...
	Total Voted	2,01.50	13,77.05
			+11,75.55

Grant No. 21 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 28,03.32 lakh against which an amount of ₹ 7,94.01 lakh was surrendered during the year. In view of the saving of ₹ 28,03.32 lakh, the amount surrendered (₹ 7,94.01 lakh) during the year, proved less.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2851 Village and Small Industries**

001 Direction and Administration

01 Direction

O.	17,47.02	17,20.18	17,15.75	-4.43
R.	-26.84			

Reasons for anticipated saving have not been intimated (July 2016).

003 Training

04 Handicraft Training Centres

O.	69.34	66.41	54.98	-11.43
R.	-2.93			

Reasons for anticipated and final saving have not been intimated (July 2016).

12 Small Scale Industries Training Centres

O.	2,01.56	1,68.85	1,51.15	-17.70
R.	-32.71			

Reasons for anticipated and final saving have not been intimated (July 2016).

103 Handloom Industries

03 Execution

O.	3,46.98	3,26.07	2,96.58	-29.49
R.	-20.91			

Reasons for anticipated and final saving have not been intimated (July 2016).

104 Handicraft Industries

03 Execution

O.	98.17	82.65	70.43	-12.22
R.	-15.52			

Reasons for anticipated and final saving have not been intimated (July 2016).

105 Khadi and Village Industries

07 Khadi and Village Industries

O.	1,01.67	96.67	73.25	-23.42
R.	-5.00			

Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 21 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
109	Monitoring and Evaluation			
10	Monitoring Cell			
	O.	51.91	53.62	41.68
	R.	1.71		-11.94

Reasons for anticipated and final saving have not been intimated (July 2016).

2852 Industries

08 *Consumer Industries*

201 Sugar

09 Manipur Sugar Mills

O.	62.59	64.01	50.69	-13.32
R.	1.42			

Reasons for anticipated and final saving have not been intimated (July 2016).

2853 Non-ferrous Mining and Metallurgical Industries

02 *Regulation and Development of Mines*

001 Direction and Administration

01 Direction

O.	2,81.64	2,74.85	2,71.26	-3.59
R.	-6.79			

Reasons for anticipated saving have not been intimated (July 2016).

(State Plan - Normal)**2851 Village and Small Industries**

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O.	40.00	25.00	4.18	-20.82
R.	-15.00			

Reasons for anticipated and final saving have not been intimated (July 2016).

01 Direction

Voted-Valley-Plan

O.	1,22.46	1,48.46	87.82	-60.64
R.	26.00			

Reasons for anticipated and final saving have not been intimated (July 2016).

101 Industrial Estates

23 Industrial Estates

Voted-Valley-Plan

O.	4,00.00	3,77.77	3,60.66	-17.11
R.	-22.23			

Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Small Scale Industries		
09	Entrepreneurship Development Programme Voted-Valley-Plan		
O.	20.00	20.00	10.15
R.			-9.85
Reasons for saving have not been intimated (July 2016).			
21	Incentives under Industrial Policy Voted-Valley-Plan		
O.	6.00	6.00	...
R.			-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
103	Handloom Industries		
18	Survey, Research and Development Voted-Hill-Plan		
O.	16.00	1.00	...
R.	-15.00		-1.00
Reasons for anticipated saving have not been intimated (July 2016).			
18	Survey, Research and Development Voted-Valley-Plan		
O.	40.00	5.00	10.07
R.	-35.00		+5.07
Reasons for anticipated saving have not been intimated (July 2016).			
86	Development of Exportable products and their Marketing Voted-Hill-Plan		
O.	1,30.00	1,40.00	...
R.	10.00		-1,40.00
Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for saving have not been intimated (July 2016).			
92	Powerloom Voted-Hill-Plan		
O.	50.00	50.00	...
R.			-50.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
95	Rashtriya Swasthya Bima Yojana Voted-Hill-Plan		
O.	16.00	...	...
R.	-16.00		...
No specific reason was attributed to anticipated saving (July 2016).			

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
95	Rashtriya Swasthya Bima Yojana Voted-Valley-Plan		
O.	34.00	...	...
R.	-34.00		
No specific reason was attributed to anticipated saving (July 2016).			
96	Comprehensive HL Development Scheme and NERTPS Voted-Hill-Plan		
O.	3,50.00	1,00.00	1,32.08
R.	-2,50.00		+32.08
Reasons for anticipated saving have not been intimated (July 2016).			
104	Handicraft Industries		
87	Assistance to Individual Artisans Voted-Valley-Plan		
O.	10.00	10.00	1.50
Reasons for saving have not been intimated (July 2016).			
95	Cluster Development of Handicraft Voted-Valley-Plan		
O.	14.00	14.00	7.00
Reasons for saving have not been intimated (July 2016).			
2852 Industries			
08	<i>Consumer Industries</i>		
600	Others		
66	Training on FPI Voted-Valley-Plan		
O.	10.00	10.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
82	National Mission of Food Processing Voted-Hill-Plan		
O.	40.00	40.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
82	National Mission of Food Processing Voted-Valley-Plan		
O.	3,08.00	3,08.00	3,01.13
Reasons for saving have not been intimated (July 2016).			

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(Centrally Sponsored Schemes -CSS)**2851 Village and Small Industries**

102	Small Scale Industries			
22	Prime Minister's Rojgar Yojna Voted-Central Plan- Valley			
	O.	13.17	...	...
	R.	-13.17		

Reasons for reduction of entire provision by way of re-appropriation have not been intimated (July 2016).

103	Handloom Industries			
42	North Eastern Region Textile Promotion Scheme Voted-Central Plan- Hill			
	O.	5,60.00	...	...
	R.	-5,60.00		

Reasons for reduction of entire provision by way of re-appropriation have not been intimated (July 2016).

42	North Eastern Region Textile Promotion Scheme Voted-Central Plan- Valley			
	O.	14,00.00	...	...
	R.	-14,00.00		

Reasons for reduction of entire provision by way of surrender (₹ 7,94.01 lakh) and re-appropriation (₹ 6,05.99 lakh) have not been intimated (July 2016).

2852 Industries

08	Consumer Industries			
600	Others			
01	National Mission of Food Processing Voted-Central Plan- Hill			
	O.	85.27	...	...
	R.	-85.27		

Reasons for reduction of the entire provision by way of re-appropriation have not been intimated (July 2016).

01	National Mission of Food Processing Voted-Central Plan- Valley			
	O.	1,98.98	...	...
	R.	-1,98.98		

Reasons for withdrawal of entire provision by way of re-appropriation have not been intimated (July 2016).

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under:

Voted:**(State Non-Plan)****2851 Village and Small Industries**

102	Small Scale Industries				
03	Execution				
	O.	1,95.95	3,50.02	2,58.03	-91.99
	R.	1,54.07			

Reasons for anticipated excess have not been intimated (July 2016).

(State Plan - Normal)**2851 Village and Small Industries**

001	Direction and Administration				
08	District Industries Centres Voted-Valley-Plan				
	O.	6.00	6.00	9.63	+3.63

Reasons for excess have not been intimated (July 2016).

09	Central Census and Sample Survey for SSI Units Voted-Valley-Plan				
	O.	17.00	45.03	40.17	-4.86
	R.	28.03			

Reasons for anticipated excess have not been intimated (July 2016).

103	Handloom Industries				
46	State Matching Share Voted-Valley-Plan				
	R.	10.00	10.00	10.00	...

Reasons for non-obtaining of fund in original / supplementary budget have not been intimated (July 2016).

86	Development of Exportable products and their Marketing Voted-Valley-Plan				
	O.	2,70.00	3,10.00	3,47.70	+37.70
	R.	40.00			

Reasons for anticipated and final excess have not been intimated (July 2016).

92	Powerloom Voted-Valley-Plan				
	O.	1,00.00	1,10.00	1,16.04	+6.04

Reasons for excess have not been intimated (July 2016).

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
96	Comprehensive HL Development Scheme and NERTPS Voted-Valley-Plan			
O.	6,50.00	9,00.00	8,67.91	-32.09
R.	2,50.00			

Reasons for anticipated excess have not been intimated (July 2016).

(Centrally Sponsored Schemes -CSS)**2851 Village and Small Industries**

103 Handloom Industries

19 Market Development

Voted-Central Plan- Valley

O.	35.00	50.86	50.85	-0.01
R.	15.86			

Reasons for anticipated excess have not been intimated (July 2016).

Capital:

5. The grant in the capital section closed with an excess of ₹ 11,75.55 lakh. The excess requires regularisation.

6. Excess occurred mainly under :

Voted:**(State Plan - Normal)****4552 Capital Outlay on North Eastern Areas**

21 Industrial Estate

800 Other Expenditure

01 Development of Work Sheds/Factory Sheds

Voted-Valley-Plan

R.	8,66.00	8,66.00	9,34.18	+68.18
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Reasons for non-obtaining of fund in original / supplementary budget have not been intimated (July 2016).

4851 Capital Outlay on Village and Small Industries

800 Other Expenditure

83 Assistance to State for Infrastructure Development for Export(Aside)

Voted-Valley-Plan

R.	3,84.00	3,84.00	2,92.18	-91.82
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Reasons for non-obtaining of fund in original / supplementary budget have not been intimated (July 2016).

4860 Capital Outlay on Consumer Industries

01 Textiles

190 Investment in Public Sector and other Undertakings

83 Fragrance and Flavour Development Programme

Voted-Valley-Plan

O.	1,00.00	1,00.00	1,50.00	+50.00
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Reasons for excess have not been intimated (July 2016).

Grant No. 21 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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7. Excess mentioned in Note 6 above, was partly counter-balanced by saving mainly under:

Voted:**(State Plan - Normal)****4851 Capital Outlay on Village and Small Industries**

800	Other Expenditure				
84	Directorate Building				
	Voted-Valley-Plan				
O.		20.00	...	...	...
R.		20.00			

No specific reason was attributed to anticipated saving (July 2016).

4860 Capital Outlay on Consumer Industries

01	Textiles				
101	Industrial Estate				
82	MHHDC				
	Voted-Valley-Plan				
O.		30.00	30.00	...	-30.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

190	Investment in Public Sector and other Undertakings				
83	Fragrance and Flavour Development Programme.				
	Voted-Hill-Plan				
O.		50.00	50.00	...	-50.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

Grant No. 22 Public Health Engineering

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2059 Public Works			
2215 Water Supply and Sanitation			
Voted :			
Original	53,39,95		
Supplementary	...	53,39,95	51,83,79
Amount surrendered during the year.			-1,56,16
			...
Capital:			
Major Head: 4059 Capital Outlay on Public Works			
4215 Capital Outlay on Water Supply and Sanitation			
4552 Capital Outlay on North Eastern Areas			
Voted :			
Original	2,18,85,61		
Supplementary	...	2,18,85,61	1,72,64,13
Amount surrendered during the year (31 March 2016).			-46,21,48
			26,89,31

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	53,19.95	51,67.13	-1,52.82
Plan : Valley Areas	20.00	16.66	-3.34
Plan : Hill Areas	...	...	...
Total Voted:	53,39.95	51,83.79	-1,56.16
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,51,69.26	1,17,66.19	-34,03.07
Plan: Hill Areas	67,16.35	54,97.94	-12,18.41
Total Voted	2,18,85.61	1,72,64.13	-46,21.48

Grant No. 22 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 1,56.16 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2215 Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply Programmes

10 Water Supply Installation and Connection

O.	6,08.13	5,79.63	4,21.37	-1,58.26
R.	-28.50			

Reasons for anticipated and final saving have not been intimated (July 2016).

102 Rural Water Supply Programmes

10 Water Supply Installation and Connection

O.	12,52.00	12,44.55	11,51.63	-92.92
R.	-7.45			

Reasons for anticipated and final saving have not been intimated (July 2016).

02 Sewerage and Sanitation

001 Direction and Administration

03 Execution

O.	15,42.87	14,69.28	14,61.74	-7.54
R.	-73.59			

Reasons for anticipated and final saving have not been intimated (July 2016).

107 Sewerage Services

03 Execution

O.	1,82.00	1,86.25	1,65.52	-20.73
R.	4.25			

Reasons for anticipated and final saving have not been intimated (July 2016).

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

Voted:**(State Non-Plan)****2215 Water Supply and Sanitation**

01 Water Supply

001 Direction and Administration

01 Direction

O.	8,38.44	7,85.04	9,91.58	+2,06.54
R.	-53.40			

Reasons for anticipated and final excess have not been intimated (July 2016).

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
101 Urban Water Supply Programmes			
03 Execution			
O.	5,95.95	6,07.42	6,79.88
R.	11.47		+72.46

Reasons for anticipated and final excess have not been intimated (July 2016).

Capital:

5. The grant in the capital section closed with a saving of ₹ 46,21.48 lakh against which an amount of ₹ 26,89.31 lakh was surrendered during the year.

6. In view of the saving of ₹ 46,21.48 lakh, the amount surrendered (₹ 26,89.31 lakh) proved

7. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4059 Capital Outlay on Public Works**

01 Office Buildings

051 Construction

10 Other Administrative Buildings

Voted-Hill-Plan

O.	10.00	10.00	...	-10.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply

05 Imphal Water Supply

Voted-Valley-Plan

O.	32,49.34	32,48.29	31,70.38	-77.91
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R.	-1.05			
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Reasons for anticipated and final saving have not been intimated (July 2016).

17 Water Supply in Other Towns

Voted-Hill-Plan

O.	46.00	46.00	...	-46.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Rural Water Supply		
14	Rural Water Supply (State Component of NRDWP) Voted-Valley-Plan		
	O. 9,37.80	9,57.80	7,29.60
	R. 20.00		-2,28.20
Reasons for anticipated and final saving have not been intimated (July 2016).			
18	Augmentation of Water Supply Scheme in Valley Districts Voted-Valley-Plan		
	O. 50.00	50.00	19.98
	R.		-30.02
Reasons for saving have not been intimated (July 2016).			
19	National Rural Drinking Water Programme (State Share) Voted-Hill-Plan		
	O. 8,08.90	7,94.35	6,95.30
	R. -14.55		-99.05
Reasons for anticipated and final saving have not been intimated (July 2016).			
19	National Rural Drinking Water Programme (State Share) Voted-Valley-Plan		
	O. 12,13.30	11,91.30	10,56.86
	R. -22.00		-1,34.44
Reasons for anticipated and final saving have not been intimated (July 2016).			
20	National Rural Drinking Water Programme (Central Share of NRDWP) Voted-Hill-Plan		
	O. 33,77.65	23,53.16	20,27.73
	R. -10,24.49		-3,25.43
Reasons for reduction of provision through surrender (₹ 10,91.15 lakh) and enhancement thereof by way of re-appropriation (₹ 66.66 lakh) have not been intimated (July 2016).			
20	National Rural Drinking Water Programme (Central Share of NRDWP) Voted-Valley-Plan		
	O. 51,22.35	36,46.84	22,68.79
	R. -14,75.51		-13,78.05
Reasons for reduction of provision through surrender (₹ 15,98.16 lakh) and enhancement thereof by way of re-appropriation (₹ 1,22.65 lakh) have not been intimated (July 2016).			
800	Other Expenditure		
	O. 32.30	37.80	26.90
	R. 5.50		-10.90
Reasons for anticipated and final saving have not been intimated (July 2016).			

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02	<i>Sewerage and Sanitation</i>		
101	Urban Sanitation Services		
16	EAP Component Voted-Valley-Plan		
O.	20,00.00	...	...
R.	-20,00.00		...

Reasons for reduction of entire provision by way of re-appropriation have not been intimated (July 2016).

102	Rural Sanitation Services		
12	State Share for Swachh Bharat Mission (Gramin) Voted-Hill-Plan		
O.	2,94.00	2,94.00	86.32
			-2,07.68

Reasons for saving have not been intimated (July 2016).

13	Central Share for Swachh Bharat Mission (Gramin) Voted-Hill-Plan		
O.	5,99.84	9,01.30	5,01.00
R.	3,01.46		-4,00.30

Reasons for anticipated and final saving have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****4059 Capital Outlay on Public Works**

01	<i>Office Buildings</i>		
051	Construction		
10	Other Administrative Buildings Voted-Valley-Plan		
O.	90.00	90.00	1,00.00
			+10.00

Reasons for excess have not been intimated (July 2016).

4215 Capital Outlay on Water Supply and Sanitation

01	<i>Water Supply</i>		
101	Urban Water Supply		
17	Water Supply in Other Towns Voted-Valley-Plan		
O.	1,06.70	1,06.70	1,39.88
			+33.18

Reasons for excess have not been intimated (July 2016).

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Rural Water Supply		
14	Rural Water Supply (State Component of NRDWP) Voted-Hill-Plan		
O.	8,50.00	8,66.55	12,25.05
R.	16.55		+3,58.50
Reasons for anticipated and final excess have not been intimated (July 2016).			
17	Augmentation of Water Supply Scheme in Hill Districts Voted-Hill-Plan		
O.	1,50.00	1,50.00	1,78.89
Reasons for excess have not been intimated (July 2016).			
34	W/S Scheme Voted-Valley-Plan		
O.	1,68.00	6,68.00	6,66.38
R.	5,00.00		-1.62
Reasons for anticipated excess have not been intimated (July 2016).			
02	<i>Sewerage and Sanitation</i>		
102	Rural Sanitation Services		
12	State Share for Swachh Bharat Mission (Gramin) Voted-Valley-Plan		
O.	1,96.00	1,96.00	4,59.12
Reasons for excess have not been intimated (July 2016).			
13	Central Share for Swachh Bharat Mission (Gramin) Voted-Valley-Plan		
O.	4,00.16	8,18.70	11,26.29
R.	4,18.54		+3,07.59
Reasons for anticipated and final excess have not been intimated (July 2016).			
4552 Capital Outlay on North Eastern Areas			
10	<i>Water Supply</i>		
102	Rural Water Supply		
04	Water Supply Scheme for Jawahar Navodaya Vidyalaya Tuinom CCPUR Voted-Hill-Plan		
R.	23.62	23.62	23.62
Reasons for non-obtaining of fund in the original / supplementary budget and anticipated excess have not been intimated (July 2016).			

Grant No. 22 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
06	Water Supply Scheme at Laphok Tamenglong Voted-Hill-Plan		
R.	30.06	30.06	30.06
			...
	Reasons for non-obtaining of fund in the original / supplementary budget and anticipated excess have not been intimated (July 2016).		
10	Water Supply at Laisoipat Yenapat and Awangsoi, Bishnupur District Voted-Valley-Plan		
R.	4,00.00	4,00.00	4,00.00
			...
	Reasons for non-obtaining of fund in the original / supplementary budget and anticipated excess have not been intimated (July 2016).		
11	Construction of Buffer Water Reservoir at Shiroy Village, Ukhrul Voted-Hill-Plan		
R.	1,50.00	1,50.00	1,50.00
			...
	Reasons for non-obtaining of fund in the original / supplementary budget and anticipated excess have not been intimated (July 2016).		

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 Sources of Energy		

Voted :

Original	4,82,03,97			
Supplementary	1,66,86,93	6,48,90,90	6,32,41,49	-16,49,41
Amount surrendered during the year.				...

Capital:

Major Head:	4552 Capital Outlay on North Eastern Areas
	4801 Capital Outlay on Power Projects
	6801 Loans for Power Projects

Voted :

Original	44,07,17			
Supplementary	16,00,00	60,07,17	59,98,20	-8,97
Amount surrendered during the year.				...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	3,15,63.97	3,04,49.21	-11,14.76
Plan : Valley Areas	3,00,29.55	3,06,33.04	+6,03.49
Plan : Hill Areas	32,97.38	21,59.24	-11,38.14
Total Voted:	6,48,90.90	6,32,41.49	-16,49.41
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	60,07.17	59,98.20	-8.97
Plan: Hill Areas	...	...	...
Total Voted	60,07.17	59,98.20	-8.97

Grant No. 23 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 16,49.41 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 16,49.41 lakh, the supplementary provision of ₹ 1,66,86.93 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2801 Power**

05 *Transmission and Distribution*

001 Direction and Administration

01 Direction

O.	1,89.91	1,26.58	1,26.58	...
R.	-63.33			

Reasons for reduction of provision through re-appropriation over the budget provision have not been intimated (July 2016).

80 *General*

001 Direction and Administration

17 Administrative Officer (Power) Electricity Department Manipur

O.	1,19.23	98.90	88.24	-10.66
R.	-20.33			

Reason for saving was reportedly due to non-payment of pay and allowances of employees.

800 Other Expenditure

39 Financial Assistance to MSPDCL

O.	3,11,91.91	2,94,26.00	2,98,70.30	+4,44.30
R.	-17,65.91			

Reasons for anticipated saving have not been intimated (July 2016).

(State Plan - Normal)**2801 Power**

05 *Transmission and Distribution*

800 Other Expenditure

16 Renovation and Modernization of 132 KV SS located at Kakching, Karong and Churachandpur - Phase II (NLCPR)
Voted-Valley-Plan

S.	15,77.16	15,77.16	8,24.04	-7,53.12
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Reasons for final saving have not been intimated (July 2016).

Grant No. 23 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
18	Installation of 2x12.5 MVA 132/33 KV SS at Moreh with associated 132 KV line Voted-Hill-Plan		
S.	11,38.15	11,38.15	...
			-11,38.15
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).		
80	<i>General</i>		
800	Other Expenditure		
38	Financial Assistance to MSPCL Voted-Valley-Plan		
O.	91,40.00	1,20,90.00	1,15,91.91
S.	29,50.00		
			-4,98.09
	Reason for final saving was reportedly due to non-payment of salary of Work-Charged and Muster Roll employees.		
39	Financial Assistance to MSPDCL Voted-Valley-Plan		
O.	72,00.00	1,29,75.00	1,16,79.71
S.	57,75.00		
			-12,95.29
	Reasons for final saving have not been intimated (July 2016).		

2810 Non-Conventional Sources of Energy

60	<i>Others</i>		
800	Other Expenditure		
14	Renewable Energy Development Agency (MANIREDA) Voted-Valley-Plan		
O.	3,00.00	3,00.00	1,34.35
			-1,65.65
	Reasons for final saving have not been intimated (July 2016).		

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

Voted:**(State Non-Plan)****2801 Power**

80	<i>General</i>		
800	Other Expenditure		
38	Financial Assistance to MSPCL		
O.	...	...	3,04.95
			+3,04.95
	Reasons for incurring expenditure without budget provision have not been intimated (July 2016).		

Grant No. 23 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(State Plan - Normal)**2552 North Eastern Areas**24 *Transmission and Distribution*

800 Other Expenditure

09 Stringing of 132 KV SC Line Second Circuit on DC Towers from Kakching to Churachandpur
Voted-Valley-Plan

S. 2,70.39 3,70.00 3,70.00 ...

R. 99.61

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

15 Installation of 2x5MVA, 33/11kv SS at Mao
Voted-Valley-Plan

O. ... 1,40.00 +1,40.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

16 Installation of 2x5 MVA,33/11KV SS at Mayangkhang
Voted-Valley-Plan

O. ... 1,40.00 +1,40.00

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

60 *Others*

800 Other Expenditure

14 Installation of Solar Power Plants and Solar Water Heating System
Voted-Valley-Plan

R. 1,11.24 1,11.24 1,11.24 ...

Additional fund of ₹ 1,11.24 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.

2801 Power05 *Transmission and Distribution*

800 Other Expenditure

05 Renovation and Modernisation of 2 (Two) nos.132/33KV Sub-Station at Yaingangkpi and Nynthoukhong under NLCPR
Voted-Valley-Plan

S. 6,17.00 6,17.00 23,98.88 +17,81.88

Reasons for excess expenditure have not been intimated (July 2016).

Grant No. 23 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
13	Installation of 2x12.5 MVA, 132/33 KV Sub- Station at Chandel(NLCPR) Voted-Valley-Plan		
O.	...	1,25.18	+1,25.18
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			
14	Installation of 2x5 MVA 33 KV SS along with associated 33 KV Line and Related works at Sekmajjin in Imphal West (NLCPR) Voted-Valley-Plan		
R.	82.27	82.27	65.22
Reasons for anticipated excess have not been intimated (July 2016).			
15	Installation of 2x1 MVA, 33/11 KV SS at Chakpikarong in Chandel (NLCPR) Voted-Valley-Plan		
O.	...	42.64	+42.64
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			
20	Installation of 2x5 MVA 33/11 KV S/S along with the associated 33 KV Line and related works at Sugnu in Thoubal (NLCPR) Voted-Valley-Plan		
R.	1,93.99	1,93.99	1,93.99
Additional fund of ₹ 1,93.99 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.			
21	Nungbi Khullen Ukhrul (NLCPR) Voted-Valley-Plan		
O.	...	1,39.16	+1,39.16
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			
22	Installation of 2x5 MVA, 33/11 KV S/S along with associated 33 KV line and related works at Khongjom in Thoubal (NLCPR) Voted-Valley-Plan		
R.	1,72.61	1,72.61	1,72.61
Additional fund of ₹ 1,72.61 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.			
23	Installation of 2x5 MVA, 33/11 KV S/S along with associated 33 KV line and related works at Sekmai in Imphal West (NLCPR) Voted-Valley-Plan		
R.	1,67.27	1,67.27	1,67.27
Additional fund of ₹ 1,67.27 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.			

Grant No. 23 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
24	Installation of 2x5 MVA, 33/11 KV S/S along with associated 33 KV line and related works at Gelnel in Manipur (NLCPR) Voted-Valley-Plan		
O.	...	...	1,36.85 +1,36.85

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with a saving of ₹ 8.97 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 8.97 lakh, the supplementary provision of ₹ 16,00.00 lakh obtained in February 2016 proved excessive.

8. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4801 Capital Outlay on Power Projects**

05 *Transmission and Distribution*

799 Transmission and Distribution System

20 Installation of 2x5 MVA 33/11 KV SS along with associated 33 KV line and related work at Gumnom in Ukhrul District (NLCPR)
Voted-Valley-Plan

O.	1,74.24	1,74.24	1,66.38	-7.86
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Reasons for final saving have not been intimated (July 2016).

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

Grant No. 24 Vigilance Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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Revenue**Major Head: 2070 Other Administrative Services**

Voted :

Original	3,07,75		
Supplementary	59	3,08,34	2,93,80
Amount surrendered during the year.			-14,54
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	3,08.34	2,93.80	-14.54
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	3,08.34	2,93.80	-14.54

Revenue:

2. The grant closed with a saving of ₹ 14.54 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 14.54 lakh, the supplementary provision of ₹ 0.59 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(State Non-Plan)			
2070 Other Administrative Services			
104 Vigilance			
01 Vigilance Department			
O.	3,07.75	3,08.34	2,93.80
S.	0.59		-14.54

Reasons for final saving was reportedly due to non-filling up of the vacant posts and non-release of fund.

5. No specific excess was observed to counter-balance the saving under Note 4 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 Services		
Voted :			
Original	39,98,08		
Supplementary	47,03	40,45,11	38,84,09
Amount surrendered during the year.			-1,61,02
			...

Capital:			
Major Head:	4202 Capital Outlay on Education, Sports, Art and Culture		
	4552 Capital Outlay on North Eastern Areas		

Voted :			
Original	15,50,00		
Supplementary	2,40,00	17,90,00	17,49,58
Amount surrendered during the year.			-40,42
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	25,93.80	25,85.33	-8.47
Plan : Valley Areas	14,16.17	12,68.94	-1,47.23
Plan : Hill Areas	35.14	29.82	-5.32
Total Voted:	40,45.11	38,84.09	-1,61.02
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	17,90.00	17,49.58	-40.42
Plan: Hill Areas	...	...	...
Total Voted	17,90.00	17,49.58	-40.42

Grant No. 25 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 1,61.02 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,61.02 lakh, the supplementary provision of ₹ 47.03 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2204 Sports and Youth Services**

101	Physical Education				
04	Promotion of Games in Schools				
	O.	17,35.68	17,51.08	17,21.29	-29.79
	S.	15.40			

Reason for saving was reportedly due to non-release of fund by the Government.

(State Plan - Normal)**2204 Sports and Youth Services**

102	Youth Welfare Programmes for Students				
01	National Service Scheme (Central Share) Voted-Valley-Plan				
	O.	45.00	44.44	...	-44.44
	R.	-0.56			

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

103	Youth Welfare Programmes for Non-Students				
09	Youth Welfare Programmes for Non Students Voted-Valley-Plan				
	O.	47.26	47.26	38.27	-8.99

Reason for final saving was reportedly due to non-release of fund by the Government.

104	Sports and Games				
02	Coaching in Sports and Games Voted-Valley-Plan				
	O.	23.35	23.35	16.19	-7.16

Reason for final saving was reportedly due to non-conduct of 7(seven) sports disciplines.

04	Development of Sports and Games Voted-Valley-Plan				
	O.	7,38.40	7,38.40	7,28.35	-10.05

Reason for final saving was reportedly due to non-release of fund by the Government.

Grant No. 25 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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06	Improvement of Sport Materials/ Equipments Voted-Valley-Plan		
O.	50.00	50.00	35.11
			-14.89

Reason for final saving was reportedly due to non-release of fund by the Government.

800	Other Expenditure		
01	Rajiv Gandhi Khel Abhiyan (RGKA) Voted-Valley-Plan		
O.	2,00.00	2,00.00	1,42.59
			-57.41

Reason for final saving was reportedly due to non-release of fund by the Government.

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

Voted:**(State Non-Plan)****2204 Sports and Youth Services**

101	Physical Education		
03	Physical Education		
O.	3,61.07	3,75.22	3,85.08
S.	14.15		

Reasons for final excess have not been intimated (July 2016).

102	Youth Welfare Programmes for Students		
05	Youth Welfare Programme for Students		
O.	11.15	12.07	22.52
S.	0.36		
R.	0.56		

Reasons for anticipated and final excess have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with a saving of ₹ 40.42 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 40.42 lakh, the supplementary provision of ₹ 2,40.00 lakh obtained in February 2016, proved excessive.

8. Saving occurred mainly under:

Voted:**(State Plan - Normal)****4202 Capital Outlay on Education, Sports, Art and Culture**

03	Sports and Youth Services		
800	Other Expenditure		
08	Sports Infrastructure Voted-Valley-Plan		
O.	50.00	50.00	9.58
			-40.42

Reason for final saving was reportedly due to non-release of fund by the Government.

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

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 Services		
	2235 Social Security and Welfare		
Voted :			
	Original	42,47,01	
	Supplementary	...	42,47,01
	Amount surrendered during the year (31 March 2016).		36,19,59
			-6,27,42
			75,65
Charged :			
	Original	13,13,18	
	Supplementary	91,32	14,04,50
	Amount surrendered during the year (31 March 2016).		11,67,34
			-2,37,16
			...
Capital:			
Major Head:	4059 Capital Outlay on Public Works		
Voted :			
	Original	11,65,00	
	Supplementary	10,00,00	21,65,00
	Amount surrendered during the year.		21,63,12
			-1,88
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
	Non-Plan:General	26,62.01	23,22.27
	Plan : Valley Areas	15,79.65	12,97.32
	Plan : Hill Areas	5.35	...
	Total Voted:	42,47.01	36,19.59
			-6,27.42
Charged :	<u>Non-Plan:General</u>	<u>14,04.50</u>	<u>11,67.34</u>
	Total Charged:	14,04.50	11,67.34
			-2,37.16
Capital :			
Voted :			
	Non-Plan:General	...	...
	Plan : Valley Areas	21,65.00	21,63.12
	Plan: Hill Areas	...	...
	Total Voted	21,65.00	21,63.12
			-1.88

Grant No. 26 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 6,27.42 lakh against which an amount of ₹ 75.65 lakh was surrendered during the year.

3. The charged portion of the grant also closed with a saving of ₹ 2,37.16 lakh. No part of the saving was surrendered during the year. In view of the above saving, the supplementary provision obtained in February 2016, proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2014 Administration of Justice**

105 Civil and Session Courts

07 Family Court (West)

O.	1,03.10	1,08.93	76.22	-32.71
R.	5.83			

Reason for anticipated saving was due to (i) non-filling up of one vacant post of peon, (ii) non-appointment of driver, (iii) non-payment of arrear of ACP of Group -"C" employees and (iv) non-receipt of Medical re-imburement claims.

19 District and Sessions Court, Thoubal

O.	1,62.60	1,63.50	1,31.70	-31.80
R.	0.90			

Reasons for anticipated and final saving have not been intimated (July 2016).

20 District and Sessions Court, Bishnupur

O.	1,60.50	1,53.18	1,12.26	-40.92
R.	-7.32			

Reasons for anticipated and final saving have not been intimated (July 2016).

21 District and Sessions Court, Senapati

O.	1,60.50	1,58.50	1,08.26	-50.24
R.	-2.00			

Reasons for anticipated and final saving have not been intimated (July 2016).

22 District and Sessions Court, Imphal East

O.	5,20.72	4,34.81	3,74.57	-60.24
R.	-85.91			

Reasons for anticipated and final saving have not been intimated (July 2016).

24 District and Sessions Court, Churachandpur

O.	1,60.00	1,19.45	41.70	-77.75
R.	-40.55			

Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 26 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
114	Legal Advisers and Counsels		
02	Advocate General's Office		
	O.	74.00	74.00
	R.		48.16
			-25.84
	Reasons for saving have not been intimated (July 2016).		
14	Public Prosecutor Cum - Additional Advocate (District)		
	O.	1,44.34	1,41.14
	R.	-3.20	1,34.71
			-6.43
	Reasons for anticipated and final saving have not been intimated (July 2016).		
15	Public Prosecutor Cum-Government Advocate (High Court)		
	O.	1,31.50	1,30.92
	R.	-0.58	1,21.67
			-9.25
	Reasons for anticipated and final saving have not been intimated (July 2016).		
800	Other Expenditure		
01	Additional Facilities for the Courts		
	O.	39.48	38.67
	R.	-0.81	29.93
			-8.74
	Reasons for anticipated and final saving have not been intimated (July 2016).		
02	Fast Track Court (Manipur East)		
	O.	27.55	28.80
	R.	1.25	10.92
			-17.88
	Reasons for anticipated and final saving have not been intimated (July 2016).		
03	Fast Track Court (Manipur West)		
	O.	27.55	28.80
	R.	1.25	10.32
			-18.48
	Reasons for anticipated and final saving have not been intimated (July 2016).		
2070 Other Administrative Services			
105	Special Commission of Enquiry		
12	Protection of Human Rights		
	O.	22.00	5.00
	R.	-17.00	2.74
			-2.26
	Reasons for anticipated saving have not been intimated (July 2016).		
(State Plan - Normal)			
2235 Social Security and Welfare			
60	<i>Other Social Security and Welfare Programmes</i>		

Grant No. 26 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800 Other Expenditure			
04 Adiminstration of Justice Voted-Valley-Plan			
O. 5,79.65	3,79.65	2,97.32	-82.33
R. -2,00.00			

Reasons for reduction of provision by way of re-appropriation (₹ 1,24.35 lakh) and surrender (₹ 75.65 lakh) proved less. Reasons for final saving have not been intimated (July 2016).

Charged:**(State Non-Plan)****2014 Administration of Justice**

102 High Courts			
19 High Court of Manipur			
O. 13,13.18	14,04.50	11,67.34	-2,37.16
S. 91.32			

Reason for saving was reportedly due to non-filling up of two posts of Judges of High Court which remained vacant for 9 months and some posts which remained vacant.

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

Voted:**(State Non-Plan)****2014 Administration of Justice**

103 Special Courts			
16 Special Courts			
O. 47.99	54.24	52.89	-1.35
R. 6.25			

Reasons for anticipated excess have not been intimated (July 2016).

105 Civil and Session Courts			
23 District and Sessions Court, Imphal West			
O. 2,09.50	2,72.00	2,24.86	-47.14
R. 62.50			

No specific reason was given for anticipated excess (July 2016).

2015 Elections

101 Election Commission			
17 State Election Commission			
O. 5,90.71	7,90.07	7,63.54	-26.53
R. 1,99.36			

Reasons for anticipated excess have not been intimated (July 2016).

Grant No. 26 Concltd.

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

6. The grant in the capital section closed with a saving of ₹ 1.88 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under :

Voted:**(Centrally Sponsored Schemes -CSS)****4059 Capital Outlay on Public Works**

60 Other Buildings

051 Construction

04 Court Building (Central Share)

Voted-Central Plan- Valley

O.	15.00	15.00	...	-15.00
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Reasons for non-utilisation and non-surrender of the entire provisions have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****4059 Capital Outlay on Public Works**

60 Other Buildings

051 Construction

04 Court Building (Central Share)

Voted-Valley-Plan

O.	10,00.00	20,00.00	20,15.00	+15.00
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S.	10,00.00			
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Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

Grant No. 27 Election

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2015 Elections			
Voted :			
Original	8,45,10		
Supplementary	2,09,78	10,54,88	7,29,88
Amount surrendered during the year.			-3,25,00
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	10,54.88	7,29.88	-3,25.00
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	10,54.88	7,29.88	-3,25.00

Revenue:

2. The grant closed with a saving of ₹ 3,25.00 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 3,25.00 lakh, the supplementary provision of ₹ 2,09.78 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation (₹ in lakh)	Actual Expenditure	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2015 Elections**

102	Electoral Officers		
4	Electoral Office		
O.	4,91.05	5,33.83	4,60.84
S.	42.78		-72.99

Enhancement of provision by way of supplementary proved unnecessary. Reasons for saving have not been intimated (July, 2016).

108	Issue of Photo Identity Cards to Voters		
5	Preparation and Printing of Electoral Rolls		
O.	3,30.00	3,30.00	1,50.00
			-1,80.00

Reasons for saving have not been intimated (July, 2016).

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

Grant No. 28 State Excise

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2039 State Excise			
2235 Social Security and Welfare			
Voted :			
Original	17,65,00		
Supplementary	79,59	18,44,59	17,50,28
Amount surrendered during the year.			-94,31
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	18,44.59	17,50.28	-94.31
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	18,44.59	17,50.28	-94.31

Revenue:

2. The grant closed with a saving of ₹ 94.31 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 94.31 lakh, the supplementary provision of ₹ 79.59 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2039 State Excise**

001	Direction and Administration			
01	Direction			
O.		31.38	35.05	21.11
S.		3.67		-13.94

Enhancement of provision by way of supplementary provision proved unnecessary. Reasons for saving have not been intimated (July 2016).

Grant No. 28 Concl.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02	Execution				
	O.	1,78.22	2,25.22	1,89.03	-36.19
	S.	47.00			

Enhancement of provision by way of supplementary provision proved excessive. Reasons for saving have not been intimated (July 2016).

2235 Social Security and Welfare

02	<i>Social Welfare</i>				
105	Prohibition				
03	Prohibition				
	O.	15,55.40	15,84.32	15,40.13	-44.19
	S.	28.92			

Enhancement of provision by way of supplementary proved unnecessary. Reasons for saving have not been intimated (July 2016).

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

Grant No. 29 Sales Tax, Other Taxes/Duties on Commodities and Services

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2040 Taxes on Sales, Trade etc.			
2045 Other Taxes and Duties on Commodities and Services			
Voted :			
Original	4,00,66		
Supplementary	62,47	4,63,13	4,54,73
Amount surrendered during the year.			-8,40
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	4,63.13	4,54.73	-8.40
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	4,63.13	4,54.73	-8.40

Revenue:

2. The grant closed with a saving of ₹ 8.40 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 8.40 lakh, the supplementary provision of ₹ 62.47 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

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

(State Non-Plan)

2040 Taxes on Sales, Trade etc.

101 Collection Charges

2 Collection Charges

O. 3,19.26

S. 50.87

3,70.13

3,64.76

-5.37

Reasons for saving have not been intimated (July 2016).

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

Grant No. 30 Planning

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2552 North Eastern Areas		
	2575 Other Special Area Programmes		
	3451 Secretariat-Economic Services		
Voted :			
	Original	3,62,66,01	
	Supplementary	...	3,62,66,01
	Amount surrendered during the year (31 March 2016).		69,10,25
			-2,93,55,76
			2,25,74,83
Capital:			
Major Head:	4059 Capital Outlay on Public Works		
	4552 Capital Outlay on North Eastern Areas		
Voted :			
	Original	43,00,00	
	Supplementary	...	43,00,00
	Amount surrendered during the year.		3,94,00
			-39,06,00
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
	Non-Plan:General	7,52.74	5,77.97
	Plan : Valley Areas	2,75,26.27	63,31.78
	Plan : Hill Areas	79,87.00	0.50
	Total Voted:	3,62,66.01	69,10.25
			-1,74.77
			-2,11,94.49
			-79,86.50
			-2,93,55.76
Capital :			
Voted :			
	Non-Plan:General	...	...
	Plan : Valley Areas	43,00.00	3,94.00
	Plan: Hill Areas	...	...
	Total Voted	43,00.00	3,94.00
			-39,06.00

Grant No. 30 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 2,93,55.76 lakh against which an amount of ₹ 2,25,74.83 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****3451 Secretariat-Economic Services**

092 Other Offices

03 Directorate of Planning

O.	4,62.63	4,65.20	3,45.59	-1,19.61
R.	2.57			

Reasons for anticipated and final saving have not been intimated (July 2016).

06 Planning Machinery (HQ)

O.	1,58.00	1,58.91	1,36.89	-22.02
R.	0.91			

Reasons for anticipated and final saving have not been intimated (July 2016).

102 District Planning Machinery

07 Planning at District Level

O.	1,32.11	1,33.86	95.49	-38.37
R.	1.75			

Reasons for anticipated and final saving have not been intimated (July 2016).

(State Plan - Normal)**2552 North Eastern Areas**

800 Other Expenditure

01 Schemes under NEC

Voted-Hill-Plan

O.	30,64.00	...	...	...
R.	-30,64.00			

Reasons for withdrawal of the entire provision by way of re-appropriation and anticipated saving have not been intimated (July 2016).

01 Schemes under NEC

Voted-Valley-Plan

O.	45,71.80	...	...	...
R.	-45,71.80			

Reasons for withdrawal of ₹ 14,54.44 lakh by way of re-appropriation and surrender of ₹ 31,17.36 lakh and anticipated saving have not been intimated (July 2016).

Grant No. 30 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2575 Other Special Area Programmes			
02	<i>Backward Areas</i>		
800	Other Expenditure		
17	Integrated Watershed Management Programme Voted-Valley-Plan		
O.	41,50.00	41,50.00	20,00.00
			-21,50.00

Reasons for saving have not been intimated (July 2016).

3451 Secretariat-Economic Services

092	Other Offices		
04	Crash Scheme for Generation of Employment Voted-Hill-Plan		
O.	5,00.00	5,00.00	...
			-5,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

13	Special Development Fund Voted-Valley-Plan		
O.	84,37.60	...	...
R.	-84,37.60		...

Reasons for withdrawal of the entire provision through surrender (₹ 84,37.60 lakh) have not been intimated (July 2016).

800	Other Expenditure		
17	Schemes under NLCPR Voted-Hill-Plan		
O.	44,20.00	...	...
R.	-44,20.00		...

Reasons for withdrawal of the entire provision by way surrender (₹ 44,20.00 lakh) have not been intimated (July 2016).

17	Schemes under NLCPR Voted-Valley-Plan		
O.	65,99.87	...	...
R.	-65,99.87		...

Reasons for withdrawal of the entire provision by way of surrender (₹ 65,99.87 lakh) have not been intimated.

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

Grant No. 30 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(State Plan - Normal)			
2552 North Eastern Areas			
14			
800			
03			
R.	10.00	10.00	10.00
			...
Reasons for anticipated excess have not been intimated (July 2016).			
3451 Secretariat-Economic Services			
092			
04			
O.	10,00.00	10,00.00	15,00.00
			+5,00.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).			
08			
O.	92.00	1,05.00	1,03.39
			-1.61
R.	13.00		
Reasons for anticipated excess have not been intimated (July 2016).			
22			
O.	70.00	80.00	80.00
			...
R.	10.00		
Reasons for anticipated excess have not been intimated (July 2016).			
23			
R.	1,62.54	1,62.54	10.55
			-1,51.99
Reasons for anticipated excess have not been intimated (July 2016).			
25			
R.	10.00	10.00	10.00
			...
Reasons for anticipated excess have not been intimated (July 2016).			

Grant No. 30 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800 Other Expenditure			
18 State Matching Share of NEC Voted-Valley-Plan			
R.	16.67	16.67	16.67

Reasons for anticipated excess have not been intimated (July 2016).

Capital:

5. The grant in the capital section closed with a saving of ₹ 39,06.00 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under:

Voted:**(State Plan - Normal)****4059 Capital Outlay on Public Works**

80 General

800 Other Expenditure

01 Special Plan Assistance (SPA)

Voted-Valley-Plan

O. 43,00.00

...

...

...

R. -43,00.00

Reasons for withdrawal of the entire provision by way of re-appropriation have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****4059 Capital Outlay on Public Works**

01 Office Buildings

051 Construction

05 State Share of NEC

Voted-Valley-Plan

R. 20.00

20.00

20.00

...

Reasons for anticipated excess have not been intimated (July 2016).

4552 Capital Outlay on North Eastern Areas

800 Other Expenditure

01 Construction of Scheduled Tribe Girls & Boys Hostel at Karong /SPT

Voted-Valley-Plan

R. 3,74.00

3,74.00

3,74.00

...

Reasons for anticipated excess have not been intimated (July 2016).

Grant No. 31 Fire Protection and Control

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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Revenue**Major Head: 2070 Other Administrative Services**

Voted :

Original	10,48,00		
Supplementary	...	10,48,00	9,41,88
Amount surrendered during the year (31 March 2016).			37,26

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	10,48.00	9,41.88	-1,06.12
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	10,48.00	9,41.88	-1,06.12

Revenue:

2. The grant closed with a saving of ₹ 1,06.12 lakh against which an amount of ₹ 37.26 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2070 Other Administrative Services**

108	Fire Protection and Control		
02	Fire Protection and Control		
		10,48.00	10,10.74
R.		-37.26	

Reasons for anticipated saving were reportedly due to non-filling up different categories of posts, and non-release of LOC by the Finance Department.

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

Grant No. 32 Jails

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2056 Jails			
Voted :			
Original	16,40,22		
Supplementary	50,28	16,71,19	-19,31
Amount surrendered during the year.			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	16,90.50	16,71.19	-19.31
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	16,90.50	16,71.19	-19.31

Revenue:

2. The grant closed with a saving of ₹ 19.31 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 19.31 lakh, the supplementary provision of ₹ 50.28 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(State Non-Plan)			
2056 Jails			
001	Direction and Administration		
01	Direction		
	O.	95.28	86.66
	R.	-8.62	85.5
			-1.16

Reasons for anticipated and final saving were reportedly due to non-receipt of claims for medical reimbursement/advance from the staff.

Grant No. 32 Concltd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
101	Jails			
02	Central Jail, Imphal			
	O.	8,27.39	8,12.69	8,19.17
	R.	-14.70		+6.48

Reasons for anticipated saving were reportedly due to non-preparation of pay of two staff for non-submission of No Due Certificate for use of electricity.

03	District Jail (Chandel)			
	O.	2,02.73	1,85.54	1,91.32
	R.	-17.19		+5.78

No specific reasons were attributed to the anticipated saving (July 2016).

04	District Jail, Churachandpur			
	O.	2,26.63	2,20.36	2,12.29
	R.	-6.27		-8.07

Reasons for anticipated and final saving were reportedly due to non-receipt of counter signature of medical re-imburement bill from the Government and non-receipt of Medical re-imburement claims from the staff.

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

Voted:**(State Non-Plan)****2056 Jails**

101	Jails			
08	Sajiwa Jail			
	O.	2,83.18	3,80.24	3,57.91
	S.	50.28		-22.33
	R.	46.78		

No specific reasons were attributed to the anticipated excess (July 2016).

Grant No. 33 Home Guards

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2070 Other Administrative Services			
Voted :			
Original	10,65,06		
Supplementary	8,12,25	18,77,31	17,56,20
Amount surrendered during the year.			-1,21,11
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	10,65.06	17,56.20	+6,91.14
Plan : Valley Areas	8,12.25	...	-8,12.25
Plan : Hill Areas	...	...	...
Total Voted:	18,77.31	17,56.20	-1,21.11

Revenue:

2. The grant closed with a saving of ₹ 1,21.11 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,21.11 lakh, the supplementary provision of ₹ 8,12.25 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Plan - Normal)****2070 Other Administrative Services**

107	Home Guards		
02	Village Police		
S.	8,12.25	8,12.25	...
			-8,12.25

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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

Voted:**(State Non-Plan)****2070 Other Administrative Services**

107	Home Guards		
02	Village Police		
O.	10,65.06	10,65.06	17,56.20
			+6,91.14

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

Grant No. 34 Rehabilitation

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2235 Social Security and Welfare			
Voted :			
Original	1,55,97		
Supplementary	6,11,85	7,67,82	6,86,26
Amount surrendered during the year.			-81,56
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	7,67.82	6,86.26	-81.56
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	7,67.82	6,86.26	-81.56

Revenue:

2. The grant closed with a saving of ₹ 81.56 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 81.56 lakh, the supplementary provision of ₹ 6,11.85 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation (₹ in lakh)	Actual Expenditure	Excess (+)/ Saving (-)
Voted:			
(State Non-Plan)			
2235 Social Security and Welfare			
01 Rehabilitation			
200 Other Relief Measures			
03 Payment of Compensation/Relief			
O.	10.00	4,70.00	3,77.13
S.	4,60.00		-92.87

Reasons for saving have not been intimated (July 2016).

Grant No. 34 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2235 Social Security and Welfare			
800 Other Expenditure			
01 Manipur Victims Compensation Scheme 2011			
O.	5.00	5.00	...
			-5.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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

Voted:**(State Non-Plan)****2235 Social Security and Welfare**

01	<i>Rehabilitation</i>				
200	Other Relief Measures				
08	Victims of Extremist Action				
O.		1,00.00	2,50.00	2,71.67	+21.67
S.		1,50.00			

Enhancement of budget provision by way of supplementary in February 2016 proved less. Reasons for excess have not been intimated (July 2016).

Grant No. 35 Stationery and Printing

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2058 Stationery and Printing			
Voted :			
Original	5,36,78		
Supplementary	...	5,36,78	5,02,01
Amount surrendered during the year (31 March 2016).			17,30

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	5,06.78	4,78.83	-27.95
Plan : Valley Areas	30.00	23.18	-6.82
Plan : Hill Areas	...	...	...
Total Voted:	5,36.78	5,02.01	-34.77

Revenue:

2. The grant closed with a saving of ₹ 34.77 lakh against which an amount of ₹ 17.30 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(State Non-Plan)			
2058 Stationery and Printing			
101 Purchase and Supply of Stationery Stores			
02 Purchase and Supply of Stationery Stores			
O.	79.76	79.76	71.4
			-8.36

Reasons for saving have not been intimated (July 2016).

(State Plan - Normal)**2058 Stationery and Printing**

102	Printing, Storage and Distribution of Forms			
01	Printing, Storage and Distribution of Forms			
	Voted-Valley-Plan			
O.	10.00	10.00	3.18	-6.82

Reasons for saving have not been intimated (July 2016).

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

Grant No. 36 Minor Irrigation

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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Revenue**Major Head: 2702 Minor Irrigation**

Voted :

Original	11,90,60		
Supplementary	...	11,90,60	10,52,68
Amount surrendered during the year (31 March 2016).			1,07,29

Capital:**Major Head: 4702 Capital Outlay on Minor Irrigation**

Voted :

Original	73,89,00		
Supplementary	2,67,63	76,56,63	64,71,27
Amount surrendered during the year.			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	11,67.10	10,33.79	-1,33.31
Plan : Valley Areas	23.50	18.89	-4.61
Plan : Hill Areas	...	...	...
Total Voted:	11,90.60	10,52.68	-1,37.92
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	48,65.63	58,70.42	+10,04.79
Plan: Hill Areas	27,91.00	6,00.85	-21,90.15
Total Voted	76,56.63	64,71.27	-11,85.36

Grant No. 36 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 1,37.92 lakh against which an amount of ₹ 1,07.29 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2702 Minor Irrigation**

80 General

001 Direction and Administration

01 Direction

O.	3,68.31	3,31.24	3,08.40	-22.84
R.	-37.07			

Reduction of provision by way of surrender (₹ 19.55 lakh) and re-appropriation (₹ 18.52 lakh) proved less. Reasons for final saving have not been intimated (July 2016).

03 Execution

O.	7,50.37	6,62.63	6,81.61	+18.98
R.	-87.74			

Reduction of provision by way of surrender (₹ 87.74 lakh) proved excessive. Reasons for anticipated saving and final excess have not been intimated (July 2016).

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

Capital:

5. The grant in the capital section closed with a saving of ₹ 11,85.36 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4702 Capital Outlay on Minor Irrigation**

101 Surface Water

05 Pick up weir, Low Head Barrage, Percolation Tank

Voted-Hill-Plan

O.	3,20.00	3,20.00	1,11.79	-2,08.21
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Reasons for saving have not been intimated (July 2016).

102 Ground Water

08 Strengthening of Ground Water

Voted-Hill-Plan

O.	1,00.00	1,00.00	...	-1,00.00
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Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated (July 2016).

Grant No. 36 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure		
02	Accelerated Irrigation Benefit Programme (AIBP) Voted-Hill-Plan		
O.	22,24.00	22,22.00	3,55.41
R.	-2.00		-18,66.59

Reasons for anticipated and final saving have not been intimated (July 2016).

09 State Maching Share of NEC
Voted-Valley-Plan

O.	40.60	40.60	16.40	-24.20
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Reasons for saving have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****4702 Capital Outlay on Minor Irrigation**

101 Surface Water

06 River Lift Irrigation Scheme
Voted-Hill-Plan

O.	1,20.00	1,20.00	1,28.50	+8.50
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Reasons for excess have not been intimated (July 2016).

06 River Lift Irrigation Scheme
Voted-Valley-Plan

O.	4,10.00	4,10.00	6,55.50	+2,45.50
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Reasons for excess have not been intimated (July 2016).

Grant No. 37 Fisheries

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2405 Fisheries			
Voted :			
Original	26,04,39		
Supplementary	2,33,00	28,37,39	25,64,74
Amount surrendered during the year.			-2,72,65
			...

Capital:
Major Head: 4405 Capital Outlay on Fisheries

Voted :			
Original	1,31,15		
Supplementary	...	1,31,15	92,57
Amount surrendered during the year.			-38,58
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	20,04.39	19,26.41	-77.98
Plan : Valley Areas	8,10.00	6,31.33	-1,78.67
Plan : Hill Areas	23.00	7.00	-16.00
Total Voted:	28,37.39	25,64.74	-2,72.65
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,31.15	92.57	-38.58
Plan: Hill Areas	...	...	...
Total Voted	1,31.15	92.57	-38.58

Grant No. 37 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 2,72.65 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 2,72.65 lakh, the supplementary provision of ₹ 2,33.00 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2405 Fisheries**

001 Direction and Administration

01 Direction

O. 17,51.36 17,51.36 17,22.51 -28.85

Reasons for saving have not been intimated (July 2016).

101 Inland fisheries

02 Commercial Fish Farm

O. 93.04 93.04 80.31 -12.73

Reasons for saving have not been intimated (July 2016).

03 Fish Fry Distribution

O. 1,30.75 1,30.75 1,08.95 -21.80

Reasons for saving have not been intimated (July 2016).

109 Extension and Training

04 Fishery Extension

O. 29.24 29.24 14.64 -14.60

Reasons for saving have not been intimated (July 2016).

(State Plan - Normal)**2405 Fisheries**

001 Direction and Administration

20 Strengthening of Technical and Administrative Staff

Voted-Hill-Plan

O. 14.00 14.00 6.00 -8.00

Reasons for saving have not been intimated (July 2016).

20 Strengthening of Technical and Administrative Staff

Voted-Valley-Plan

O. 2,52.00 2,52.00 2,12.87 -39.13

Reasons for saving have not been intimated (July 2016).

Grant No. 37 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
101	Inland fisheries		
01	Development of Waterlogged Areas (Central Share) Voted-Valley-Plan		
S.	42.00	42.00	...
Reasons of non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
10	Establishment of Fisheries Estate Voted-Valley-Plan		
O.	46.00	46.00	33.30
Reasons for saving have not been intimated (July 2016).			
15	Fishery Extension Voted-Hill-Plan		
O.	6.00	6.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
15	Fishery Extension Voted-Valley-Plan		
O.	12.00	12.00	5.61
Reasons for saving have not been intimated (July 2016).			
800	Other Expenditure		
01	State Share of Centrally Sponsored Schemes Voted-Valley-Plan		
O.	80.00	80.00	68.48
Reasons for saving have not been intimated (July 2016).			
03	Assistance to Pisciculturists Voted-Valley-Plan		
O.	6.00	6.00	...
Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated (July 2016).			
05	State Matching Share of NEC Voted-Valley-Plan		
O.	30.00	35.00	...
S.	5.00		
Enhancement of budget provision by way of supplementary in February 2016 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			

Grant No. 37 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
07	Fish Farmer's Development Agencies (Central Share) Voted-Valley-Plan		
S.	1,53.72	1,53.72	...

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****2405 Fisheries**

800	Other Expenditure			
06	State Matching Share of CSS Voted-Valley-Plan			
S.	30.00	30.00	1,80.48	+1,50.48

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

Capital:

5. The grant in the capital section closed with a saving of ₹ 38.58 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4405 Capital Outlay on Fisheries**

800	Other Expenditure			
18	Construction of Fish Farms Voted-Valley-Plan			
O.	61.00	61.00	22.42	-38.58

Reasons for saving have not been intimated (July 2016).

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

Grant No. 38 Panchayat

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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Revenue**Major Head: 2515 Other Rural Development Programmes****3604 Compensation and Assignments to Local Bodies and Panchayati Raj**

Voted :

Original	61,45,65		
Supplementary	...	61,45,65	62,25,20
Amount surrendered during the year (31 March 2016).			2,72,83

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	35,51.15	35,99.80	+48.65
Plan : Valley Areas	25,94.50	26,25.40	+30.90
Plan : Hill Areas	...	...	...
Total Voted:	61,45.65	62,25.20	+79.55

Revenue:

2. The grant closed with an excess of ₹ 79.55 lakh. However an amount of ₹ 2,72.83 lakh was excessively surrendered during the year. The excess requires regularisation.

3. Excess occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****3604 Compensation and Assignments to Local Bodies and Panchayati Raj**

200	Other Miscellaneous Compensations and Assignments		
03	Financial Assistant to Panchayat and Zilla Parisad		
R.	2,91.84	2,91.84	2,17.00
			-74.84

Reasons for non-obtaining of provision under original / supplementary budget and anticipated excess have not been intimated (July 2016).

Grant No. 38 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(State Plan - Normal)**2515 Other Rural Development Programmes**

101	Panchayati Raj			
07	Rajiv Gandhi Panchayat Shashaktikaran Abhiyan (RGPSA) Voted-Valley-Plan			
R.		1,53.38	1,53.38	1,53.38

Reasons for non-obtaining of provision in original / supplementary budget and anticipated excess have not been intimated (July 2016).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200	Other Miscellaneous Compensations and Assignments			
01	State Finance Commission Award Voted-Valley-Plan			
O.		24,18.00	23,68.00	24,40.27
R.		-50.00		+72.27

Reasons for excess have not been furnished (July 2016).

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

Voted:**(State Non-Plan)****2515 Other Rural Development Programmes**

101	Panchayati Raj			
01	Direction			
O.		7,28.85	6,56.60	5,83.97
R.		-72.25		-72.63

Reason for anticipated and final saving was reportedly due to delay in recruitment of 86 nos. of Panchayat Secretary post.

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200	Other Miscellaneous Compensations and Assignments			
02	State Finance Commission Award			
O.		...	...	-23.47
				-23.47

Reason for minus expenditure was reportedly due to refund of AMC charges to RD & PR Department.

04	Schemes under 13th Finance Commission Award			
O.		5,97.30	...	5,97.30
R.		-5,97.30		...

The entire budget provision was utilised. However, reasons for withdrawal of the provision by way of surrender (₹ 2,72.83 lakh) and re-appropriation (₹ 3,24.47 lakh) have not been intimated (July 2016).

Grant No. 38 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(State Plan - Normal)			
2515 Other Rural Development Programmes			
101 Panchayati Raj			
05 Training of Panchayat Members/ Functionaries Voted-Valley-Plan			
O.	15.00	15.00	...
			-15.00

Reason for saving was reportedly due to non-sanction of fund on time.

(Centrally Sponsored Schemes -CSS)**2515 Other Rural Development Programmes**

101 Panchayati Raj			
01 Central Share for RGPSA Voted-Central Plan- Valley			
O.	1,60.00	1,60.00	30.00
			-1,30.00

Reason for saving was reportedly due to non-sanction of fund on time.

Grant No. 39 Sericulture

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2851 Village and Small Industries			
Voted :			
Original	24,13,99		
Supplementary	4,10,16	28,24,15	27,72,00
Amount surrendered during the year.			-52,15
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	18,13.98	15,36.39	-2,77.59
Plan : Valley Areas	9,92.42	12,31.45	+2,39.03
Plan : Hill Areas	17.75	4.16	-13.59
Total Voted:	28,24.15	27,72.00	-52.15

Revenue:

2. The grant closed with a saving of ₹ 52.15 lakh. No part of the saving was surrendered during the

3. In view of the final saving of ₹ 52.15 lakh, the supplementary provision of ₹ 4,10.16 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2851 Village and Small Industries**

107 Sericulture Industries

01 Direction

O. 18,13.98 15,52.18 15,36.40 -15.78

R. -2,61.80

Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 39 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(State Plan - Normal)**2851 Village and Small Industries**

107 Sericulture Industries

01 Direction

Voted-Valley-Plan

O. 12.95 10.83 6.56 -4.27

R. -2.12

Reasons for anticipated and final saving have not been intimated (July 2016).

09 Mulberry Development Programme

Voted-Valley-Plan

O. 1,30.16 1,36.16 1,13.23 -16.93

Reasons for saving have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****2851 Village and Small Industries**

103 Handloom Industries

10 Catalytic Development Scheme

Voted-Valley-Plan

S. 4,10.16 6,71.96 6,71.96 ...

R. 2,61.80

Reasons for enhancement of provision by way of re-appropriation and anticipated excess have not been intimated (July 2016).

107 Sericulture Industries

20 State Share of NERTPS

Voted-Valley-Plan

O. 3,00.00 3,10.00 3,10.00 ...

R. 10.00

Reasons for enhancement of provision by way of re-appropriation and anticipated excess have not been intimated (July 2016).

Grant No. 40 Irrigation and Flood Control Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2700 Major Irrigation			
2701 Medium Irrigation			
2711 Flood Control and Drainage			

Voted :

Original	66,41,42			
Supplementary	1,53	66,42,95	58,53,77	-7,89,18
Amount surrendered during the year.				...

Capital:

Major Head: 4552 Capital Outlay on North Eastern Areas				
4700 Capital Outlay on Major Irrigation				
4711 Capital Outlay on Flood Control Projects				

Voted :

Original	2,15,80,81			
Supplementary	22,51,45	2,38,32,26	1,08,52,97	-1,29,79,29
Amount surrendered during the year.				...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	41,92.95	38,05.43	-3,87.52
Plan : Valley Areas	15,01.00	15,80.33	+79.33
Plan : Hill Areas	9,49.00	4,68.01	-4,80.99
Total Voted:	66,42.95	58,53.77	-7,89.18
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	2,04,29.26	91,64.57	-1,12,64.69
Plan: Hill Areas	34,03.00	16,88.40	-17,14.60
Total Voted	2,38,32.26	1,08,52.97	-1,29,79.29

Grant No. 40 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 7,89.18 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 7,89.18 lakh, the supplementary provision of ₹ 1.53 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2700 Major Irrigation**

02 *Singda Irrigation Project*

001 Direction and Administration

01 Direction

O.	3,54.90	3,52.00	3,40.10	-11.90
R.	-2.90			

Reason for anticipated and final saving was reportedly due to non-finalisation of MGEL of some employees and retirement of officers and staff.

2701 Medium Irrigation

04 *Medium Irrigation Non-Commercial*

001 Direction and Administration

01 Direction

O.	13,93.75	13,91.70	13,46.38	-45.32
R.	-2.05			

Reason for anticipated and final saving was reportedly due to non-finalisation of MGEL of some employees and retirement of officers and staff.

2711 Flood Control and Drainage

01 *Flood Control*

001 Direction and Administration

03 Execution

O.	17,73.25	17,74.75	15,22.65	-2,52.10
R.	1.50			

Reason for final saving was reportedly due to non-finalisation of MGEL of some employees and retirement of officers and staff.

052 Machinery and Equipment

07 New Supply

O.	20.00	20.00	...	-20.00
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Reason for saving was reportedly due to non-release of cheque drawal authority.

800 Other Expenditure

04 Flood Control

O.	70.00	70.00	...	-70.00
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Reason for saving was reportedly due to non-release of cheque drawal authority.

Grant No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(State Plan - Normal)**2700 Major Irrigation**03 *Khuga Irrigation Project*

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O.	4,97.00	4,97.00	4,68.01	-28.99
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Reason for saving was reportedly due to non-finalisation of MGEL of some employees and retirement of officers and staff.

04 *Thoubal River Irrigation Project*

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	13,00.00	13,00.00	9,80.58	-3,19.42
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Reason for saving was reportedly due to non-finalisation of MGEL of some employees and retirement of officers and staff.

05 *Dolaithabi River Irrigation Project*

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O.	4,52.00	4,52.00	...	-4,52.00
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Reasons for non-utilisation of the entire provision have not been intimated (July 2016).

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

Voted:**(State Non-Plan)****2700 Major Irrigation**01 *Water Development*

001 Direction and Administration

01 Direction

O.	3,79.52	3,84.50	3,88.21	+3.71
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S.	1.53			
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R.	3.45			
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Enhancement of fund by way of supplementary and re-appropriation proved insufficient. Reasons for anticipated and final excess have not been intimated (July 2016).

80 *General*

800 Other Expenditure

05 Irrigation Project

O.	2,00.00	2,00.00	2,08.08	+8.08
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Reasons for excess have not been intimated (July 2016).

Grant No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
(State Plan - Normal)				
2700 Major Irrigation				
03	<i>Khuga Irrigation Project</i>			
001	Direction and Administration			
01	Direction			
	Voted-Valley-Plan			
O.	1,03.00	1,03.00	1,18.89	+15.89
Reasons for excess have not been intimated (July 2016).				
05	<i>Dolaithabi River Irrigation Project</i>			
001	Direction and Administration			
01	Direction			
	Voted-Valley-Plan			
O.	98.00	98.00	4,80.86	+3,82.86
Reasons for excess have not been intimated (July 2016).				
Capital:				
6. The grant in the capital section closed with a saving of ₹ 1,29,79.29 lakh. No part of the saving was surrendered during the year.				
7. In view of the final saving of ₹ 1,29,79.29 lakh, the supplementary provision of ₹ 22,51.45 lakh obtained in February 2016 proved unnecessary.				
8. Saving occurred mainly under :				
Voted:				
(State Plan - Normal)				
4700 Capital Outlay on Major Irrigation				
01	<i>Khuga Irrigation Project</i>			
800	Other Expenditure			
10	Khuga Irrigation Project (AIBP)			
	Voted-Hill-Plan			
O.	1,50.00	1,10.00	1,06.26	-3.74
R.	-40.00			
Reason for anticipated and final saving was reportedly due to non-release of fund of central share.				
03	<i>Thoubal River Irrigation Project</i>			
800	Other Expenditure			
11	Thoubal River Irrigation Project			
	Voted-Valley-Plan			
O.	1,59,97.00	1,61,97.00	66,08.26	-95,88.74
R.	2,00.00			
Reason for anticipated and final saving was reportedly due to non-release of fund of central share.				

Grant No. 40 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
04	<i>Dolaithabi River Irrigation Project</i>			
800	Other Expenditure			
12	Dolaithabi River Irrigation Project Voted-Hill-Plan			
O.	16,53.00	34,93.00	15,82.14	-19,10.86
S.	16,00.00			
R.	2,40.00			

Reason for saving was reportedly due to non-release of fund of central share.

4711 Capital Outlay on Flood Control Projects

01	<i>Flood Control</i>			
103	Civil Works			
03	Civil Works Voted-Valley-Plan			
O.	37,80.81	38,26.60	23,10.55	-15,16.05
S.	6,51.45			
R.	-6,05.66			

Reason for saving was reportedly due to non-release of fund of central share.

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

Voted:**(State Plan - Normal)****4552 Capital Outlay on North Eastern Areas**

03	<i>Flood Control</i>			
800	Other Expenditure			
01	Flood Control Scheme Voted-Valley-Plan			
R.	1,75.50	1,75.50	1,86.63	+11.13

Reasons for anticipated excess have not been intimated (July 2016).

05	Anti - Erosion Scheme of Koiite Stream (Central Share) Voted-Valley-Plan			
O.	...	...	30.97	+30.97

Reasons for incurring expenditure where there is no budget provision have not been intimated (July 2016).

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	25,16,44		
Supplementary	71,65	25,88,09	20,35,97
Amount surrendered during the year.			-5,52,12
			...

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

Voted :				
Original	4,50,00			
Supplementary	6,94,62	11,44,62	10,64,58	-80,04
Amount surrendered during the year.				...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	6,76.44	6,96.44	+20.00
Plan : Valley Areas	18,68.65	13,35.37	-5,33.28
Plan : Hill Areas	43.00	4.16	-38.84
Total Voted:	25,88.09	20,35.97	-5,52.12
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	11,44.62	10,64.58	-80.04
Plan: Hill Areas	...	...	...
Total Voted	11,44.62	10,64.58	-80.04

Grant No. 41 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 5,52.12 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 5,52.12 lakh, the supplementary provision of ₹ 71.65 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2205 Art and Culture**

001 Direction and Administration

01 Direction

O.	78.50	80.50	72.07	-8.43
R.	2.00			

Reasons for anticipated and final saving have not been intimated (July 2016).

105 Public Libraries

13 Public Library

O.	90.63	93.40	85.26	-8.14
R.	2.77			

Reasons for anticipated and final saving have not been intimated (July 2016).

(State Plan - Normal)**2205 Art and Culture**

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	7,34.50	6,00.53	4,38.57	-1,61.96
R.	-1,33.97			

Reasons for anticipated and final saving have not been intimated (July 2016).

101 Fine Arts Education

09 Government Music College

Voted-Valley-Plan

O.	55.00	55.00	21.84	-33.16
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Reasons for saving have not been intimated (July 2016).

Grant No. 41 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102 07 Promotion of Arts and Culture Gazetteer Voted-Valley-Plan	O. 10.00	10.00	...
			-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
17 Financial Assistance to Manipur State Kala Academy Voted-Valley-Plan	O. 1,61.00	1,61.00	1,26.20
			-34.80
Reasons for saving have not been intimated (July 2016).			
103 03 Archaeology Antiquities and Art Treasures Voted-Valley-Plan	O. 50.00	50.00	43.38
			-6.62
Reasons for saving have not been intimated (July 2016).			
104 04 Archives Archives Voted-Valley-Plan	O. 50.00	50.00	31.92
			-18.08
Reasons for saving have not been intimated (July 2016).			
105 22 Public Libraries Public Library Voted-Hill-Plan	O. 25.00	25.00	4.16
			-20.84
Reasons for saving have not been intimated (July 2016).			
22 Public Library Voted-Valley-Plan	O. 75.50	75.50	39.32
			-36.18
Reasons for saving have not been intimated (July 2016).			
107 18 Museums Museum and Art Gallery Voted-Valley-Plan	O. 47.00	47.00	31.20
			-15.80
Reasons for saving have not been intimated (July 2016).			

Grant No. 41 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure		
04	Heritage Protection Voted-Valley-Plan		
O.	1,40.00	1,52.00	59.31
R.	12.00		-92.69
Reasons for anticipated and final saving have not been intimated (July 2016).			
08	Government Dance College Voted-Valley-Plan		
O.	45.00	45.00	24.95
Reasons for saving have not been intimated (July 2016).			
10	Grant to Public Libraries, Museum, Theatre Workshop etc. Voted-Hill-Plan		
O.	18.00	18.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
15	Promotion and Development of Film Voted-Valley-Plan		
O.	1,40.00	1,40.00	96.06
Reasons for saving have not been intimated (July 2016).			
20	Open Air Theatre Voted-Valley-Plan		
O.	10.00	10.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
23	Republic Day Celebration at New Delhi Voted-Valley-Plan		
O.	45.00	14.00	11.39
R.	-31.00		-2.61
Reasons for anticipated and final saving have not been intimated (July 2016).			

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

Voted:**(State Non-Plan)****2205 Art and Culture**

101 Fine Arts Education

Grant No. 41 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
08	Fine Arts Education				
	O.	48.66	68.81	68.23	-0.58
	R.	20.15			
Reasons for anticipated excess have not been intimated (July 2016).					
102	Promotion of Arts and Culture				
11	I.N.A./Museum-Cum -Library				
	O.	12.18	23.75	22.45	-1.30
	R.	11.57			
Reasons for anticipated excess have not been intimated (July 2016).					
103	Archaeology				
04	Archaeology				
	O.	69.40	74.36	72.85	-1.51
	R.	4.96			
Reasons for anticipated excess have not been intimated (July 2016).					
800	Other Expenditure				
09	Government Dance College				
	O.	78.79	85.84	83.21	-2.63
	R.	7.05			
Reasons for anticipated excess have not been intimated (July 2016).					
(State Plan - Normal)					
2205 Art and Culture					
800	Other Expenditure				
10	Grant to Public Libraries, Museum, Theatre Workshop etc. Voted-Valley-Plan				
	O.	58.00	58.00	76.00	+18.00
Reasons for excess expenditure over the budget provision have not been intimated (July 2016).					
2552 North Eastern Areas					
17	Arts & Culture				
102	Promotion of Arts & Culture				
01	Renovation of Auditorium & Classroom of Academy (central Share) Voted-Valley-Plan				
	S.	71.65	1,50.00	1,50.00	...
	R.	78.35			
Reasons for anticipated excess have not been intimated (July 2016).					

Grant No. 41 Concltd.

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

6. The grant in capital section closed with a saving of ₹ 80.04 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 80.04 lakh, the supplementary provision of ₹ 6,94.62 lakh obtained in February 2016, proved excessive.

8. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4202 Capital Outlay on Education, Sports, Art and Culture**

04 Art and Culture

800 Other Expenditure

09 Construction of State Central Library

Voted-Valley-Plan

O.	50.00	50.00	...	-50.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

14 Manipur Film Institution

S.	3,00.00	3,00.00	2,69.97	-30.03
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Reasons for saving have not been intimated (July 2016).

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

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 Services		
Voted :			
Original	4,96,88		
Supplementary	68,37	5,65,25	4,59,53
Amount surrendered during the year.			-1,05,72
			...

Capital:**Major Head: 4070 Capital Outlay on Other Administrative Services**

Voted :

Original	6,00		
Supplementary	...	6,00	5,71
Amount surrendered during the year.			-29
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	2,71.25	2,23.75	-47.50
Plan : Valley Areas	2,94.00	2,35.78	-58.22
Plan : Hill Areas	...	...	...
Total Voted:	5,65.25	4,59.53	-1,05.72
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	6.00	5.71	-0.29
Plan: Hill Areas	...	...	...
Total Voted	6.00	5.71	-0.29

Grant No. 42 Concl.**Revenue:**

2. The grant closed with a saving of ₹ 1,05.72 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,05.72 lakh, the supplementary provision of ₹ 68.37 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2070 Other Administrative Services**

003	Training				
01	State Academy of Training				
	O.	2,02.88	2,71.25	2,23.75	-47.50
	S.	68.37			

Enhancement of provision by way of supplementary in February 2016 proved excessive. Reasons for saving have not been intimated (July 2016).

(State Plan - Normal)**2070 Other Administrative Services**

003	Training				
01	State Academy of Training				
	Voted-Valley-Plan				
	O.	1,19.50	1,17.70	1,08.54	-9.16
	R.	-1.80			

Reasons for anticipated and final saving have not been intimated (July 2016).

02	Capacity Building/Skill Development Programme				
	Voted-Valley-Plan				
	O.	1,74.50	1,76.30	1,27.24	-49.06
	R.	1.80			

Reasons for anticipated and final saving have not been intimated (July 2016).

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

Grant No. 43 Horticulture and Soil Conservation

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2401 Crop Husbandry		
	2402 Soil and Water Conservation		
	2415 Agricultural Research and Education		
	2552 North Eastern Areas		

Voted :

Original	83,92,44		
Supplementary	...	83,92,44	54,03,82
Amount surrendered during the year (31 March 2016).			5,67,49

Capital:

Major Head:	4401 Capital Outlay on Crop Husbandry
	4552 Capital Outlay on North Eastern Areas

Voted :

Original	1,28,00		
Supplementary	...	1,28,00	4,70,72
Amount surrendered during the year.			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	31,38.24	29,16.51	-2,21.73
Plan : Valley Areas	50,13.00	22,73.70	-27,39.30
Plan : Hill Areas	2,41.20	2,13.61	-27.59
Total Voted:	83,92.44	54,03.82	-29,88.62
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,28.00	4,70.72	+3,42.72
Plan: Hill Areas	...	...	...
Total Voted	1,28.00	4,70.72	+3,42.72

Grant No. 43 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 29,88.62 lakh against which an amount of ₹ 5,67.49 lakh was surrendered during the year.

3. In view of the saving of ₹ 29,88.62 lakh, the amount surrendered during March 2016 i.e., ₹ 5,67.49 lakh proved less.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2401 Crop Husbandry**

103	Seeds				
08	Mao Potato Farm				
	O.	2,51.15	2,15.91	2,12.32	-3.59
	R.	-35.24			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

108	Commercial Crops				
02	Commercial Crops				
	O.	69.28	71.62	61.61	-10.01
	R.	2.34			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

109	Extension and Farmers' Training				
07	Horticulture Extension Service				
	O.	88.98	80.40	76.96	-3.44
	R.	-8.58			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

119	Horticulture and Vegetable Crops				
04	Fruit Preservation Factory				
	O.	1,22.05	1,16.55	1,14.01	-2.54
	R.	-5.50			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

2402 Soil and Water Conservation

001	Direction and Administration				
01	Direction				
	O.	7,66.49	7,46.15	6,94.79	-51.36
	R.	-20.34			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
101	Soil Survey and Testing		
12	Soil Survey and Testing		
	O.	3,02.07	2,96.12
	R.	-5.95	2,59.85
			-36.27

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

102	Soil Conservation		
10	Soil Conservation		
	O.	3,60.59	3,32.19
	R.	-28.40	3,17.07
			-15.12

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

2415 Agricultural Research and Education

01 Crop Husbandry

004 Research

11 Soil Conservation Research Demonstration

	O.	44.86	45.26	33.47	-11.79
	R.	0.40			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

(State Plan - Normal)**2401 Crop Husbandry**

103 Seeds

13 Foundation Farm at Mao
Voted-Hill-Plan

	O.	90.00	90.00	80.63	-9.37
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Reason for saving was reportedly due to non-release of fund by Finance Department.

800 Other Expenditure

01 Mission for Integrated Development of Horticulture
Voted-Valley-Plan

	O.	45,00.00	37,50.00	18,75.00	-18,75.00
	R.	-7,50.00			

Reason for withdrawal of provision by way of surrender (₹ 5,67.49 lakh) and re-appropriation (₹ 1,82.51 lakh) have not been intimated. However, reason for anticipated and final saving was reportedly due to non-release of fund by Finance Department.

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
03 National Mission on Medicinal Plants Voted-Valley-Plan			
O.	73.00	73.00	...
			-73.00
Reason for non-utilisation of the entire budget provision was reportedly due to non-release of fund by Finance Department.			
2402 Soil and Water Conservation			
001 Direction and Administration			
29 Strengthening of Soil Conservation Voted-Hill-Plan			
O.	38.00	38.00	31.25
			-6.75
Reason for saving was reportedly due to non-release of fund by Finance Department.			
29 Strengthening of Soil Conservation Voted-Valley-Plan			
O.	57.00	57.00	49.44
			-7.56
Reason for saving was due to non-release of fund by Finance Department.			
103 Land Reclamation and Development			
02 Assistance to Small and Marginal Farmers for increasing Agricultural Production Voted-Hill-Plan			
O.	50.00	48.00	28.00
R.	-2.00		-20.00
Reason for anticipated and final saving was reportedly due to non-release of fund by Finance Department.			
800 Other Expenditure			
02 On Farm Water Management (Central Share) Voted-Valley-Plan			
O.	2,72.00	2,72.00	...
			-2,72.00
Reason for non-utilisation of the entire budget provision was reportedly due to non-release of fund by Finance Department.			
03 On Farm Water Management (State Share) Voted-Valley-Plan			
O.	25.00	25.00	...
			-25.00
Reason for non-utilisation of the entire budget provision was reportedly due to non-release of fund by Finance Department.			

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

Voted:**(State Non-Plan)****2401 Crop Husbandry**

001	Direction and Administration				
01	Direction				
	O.	2,41.64	2,52.66	2,52.86	+0.20
	R.	11.02			

Reasons for incurring excess expenditure over the budget provision and anticipated excess have not been intimated (July 2016).

03	Execution				
	O.	7,26.63	7,34.33	7,31.39	-2.94
	R.	7.70			

Reasons for incurring excess expenditure over the budget provision and anticipated excess have not been intimated (July 2016).

(State Plan - Normal)**2401 Crop Husbandry**

800	Other Expenditure				
02	State Share for Mission for Integrated Development of Horticulture Voted-Valley-Plan				
	R.	2,08.33	2,08.33	2,08.33	...

Reasons for non-obtaining of provision under original and supplementary budget have not been intimated (July 2016).

2402 Soil and Water Conservation

103	Land Reclamation and Development				
02	Assistance to Small and Marginal Farmers for increasing Agricultural Production Voted-Valley-Plan				
	O.	30.00	32.00	52.00	+20.00
	R.	2.00			

Reasons for excess expenditure have not been intimated (July 2016).

2552 North Eastern Areas

15	Soil Conservation				
102	Soil Conservation				
01	Amelioration of Acid Soil on Horticulture Crop Areas Voted-Valley-Plan				
	O.	...	...	35.99	+35.99

Reasons for incurring expenditure without budget provisions have not been intimated (July 2016).

Grant No. 43 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02	Extension of Potato Breeding Regional Farm, Mao Voted-Hill-Plan		
O.	7.20	18.07	18.06
R.	10.87		-0.01

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016)

800	Other Expenditure		
01	Organizing state level orange Festival & Craft Exhibition Voted-Hill-Plan		
R.	4.00	4.00	4.00

Reasons for non-obtaining of budget provision under original and supplementary budget have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with an excess of ₹ 3,42.72 lakh. The excess requires regularisation.

7. Excess occurred mainly under :

Voted:**(State Plan - Normal)****4552 Capital Outlay on North Eastern Areas**

24	Crop Husbandry		
800	Other Expenditure		
01	Re-establishment of Magfruit Factory, Manipur Voted-Valley-Plan		
O.	...	...	3,42.72
			+3,42.72

Reasons for incurring expenditure where there is no budget provision, have not been intimated (July 2016).

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

Grant No. 44 Social Welfare Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2235 Social Security and Welfare		
	2236 Nutrition		
Voted :			
Original	2,73,79,19		
Supplementary	38,54,98	3,12,34,17	1,79,15,97
Amount surrendered during the year.			-1,33,18,20
			...

Capital:
Major Head: 4235 Capital Outlay on Social Security and Welfare

Voted :			
Original	15,00		
Supplementary	43,47,10	43,62,10	22,49,10
Amount surrendered during the year.			-21,13,00
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	12,74.05	11,10.05	-1,64.00
Plan : Valley Areas	2,26,17.93	1,33,15.12	-93,02.81
Plan : Hill Areas	73,42.19	34,90.80	-38,51.39
Total Voted:	3,12,34.17	1,79,15.97	-1,33,18.20
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	43,62.10	22,49.10	-21,13.00
Plan: Hill Areas	...	...	...
Total Voted	43,62.10	22,49.10	-21,13.00

Grant No. 44 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 1,33,18.20 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,33,18.20 lakh, the supplementary provision of ₹ 38,54.98 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2235 Social Security and Welfare**

02 Social Welfare

001 Direction and Administration

01 Direction

O.	1,07.17	88.80	87.53	-1.27
R.	-18.37			

Reasons for anticipated and final saving have not been intimated (July 2016).

16 Government Deaf and Mute School

O.	48.95	39.54	39.91	+0.37
R.	-9.41			

Reasons for anticipated saving have not been intimated (July 2016).

101 Welfare of Handicapped

15 Government Ideal Blind School

O.	94.67	88.26	81.43	-6.83
R.	-6.41			

Reasons for anticipated and final saving have not been intimated (July 2016).

102 Child Welfare

14 Family and Child Welfare Project

O.	1,15.12	1,35.98	1,01.28	-34.70
R.	20.86			

Reasons for anticipated and final saving have not been intimated (July 2016).

103 Women's Welfare

31 Women and Children Programme

O.	5,59.02	4,83.58	4,68.08	-15.50
R.	-75.44			

Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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800	Other Expenditure			
30	Urban Community Development Project			
	O.	29.61	27.05	19.58
	R.	-2.56		-7.47

Reasons for anticipated and final saving have not been intimated (July 2016).

2236 Nutrition

02	<i>Distribution of nutritious food and beverages</i>			
101	Special Nutrition Programmes			
29	Special Nutrition Programme			
	O.	27.46	15.62	19.98
	R.	-11.84		+4.36

Reasons for anticipated saving have not been intimated (July 2016).

(State Plan - Normal)**2235 Social Security and Welfare**

02	<i>Social Welfare</i>			
001	Direction and Administration			
21	Social Welfare Office			
	Voted-Hill-Plan			
	O.	30.60	...	...
	R.	-30.60		...

Reasons for reduction of provision by way of re-appropriation have not been intimated (July 2016).

21	Social Welfare Office			
	Voted-Valley-Plan			
	O.	76.40	54.00	31.23
	R.	-22.40		-22.77

Reasons for anticipated and final saving have not been intimated (July 2016).

101	Welfare of Handicapped			
10	Government Ideal Blind School			
	Voted-Valley-Plan			
	O.	29.50	25.00	19.48
	R.	-4.50		-5.52

Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11	Handicapped Voted-Hill-Plan		
	O.	28.72	22.67
	R.	-6.05	...
			-22.67
	Reasons for non-utilisation and non-surrender of the provision have not been intimated (July 2016).		
37	District Disability Rehabilitation Centre, National Programme for Rehabilitation Voted-Hill-Plan		
	O.	14.11	14.11
			...
			-14.11
	Reasons for non-utilisation and non-surrender of the provision have not been intimated (July 2016).		
102	Child Welfare		
25	Voluntary Organisations Voted-Valley-Plan		
	O.	9.10	9.10
			3.55
			-5.55
	Reasons for saving have not been intimated (July 2016).		
30	Balikla Samidhi Yojana Voted-Valley-Plan		
	O.	7.63	7.63
			...
			-7.63
	Reasons for non-utilisation and non-surrender of the provision have not been intimated (July 2016).		
38	Incentive to Anganwadi Workers and Helpers Voted-Hill-Plan		
	O.	13.50	13.50
			...
			-13.50
	Reasons for non-utilisation and non-surrender of the provision have not been intimated (July 2016).		
40	State Share for Integrated Child Development Scheme (ICDS) Scheme (General) Voted-Valley-Plan		
	O.	6,44.00	6,17.60
	R.	-26.40	5,72.46
			-45.14
	Reasons for anticipated and final saving have not been intimated (July 2016).		
41	Bishnupur ICDS Project Voted-Valley-Plan		
	O.	4,07.84	3,26.08
	R.	-81.76	2,98.72
			-27.36
	Reasons for anticipated and final saving have not been intimated (July 2016).		

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
42	Chakpikarong ICDS Project Voted-Hill-Plan		
	O. 1,27.11	92.58	83.60
	R. -34.53		-8.98
Reasons for anticipated and final saving have not been intimated (July 2016).			
43	Chandel ICDS Project Voted-Hill-Plan		
	O. 1,87.17	1,34.22	1,22.72
	R. -52.95		-11.50
Reasons for anticipated and final saving have not been intimated (July 2016).			
44	Chingai ICDS Project Voted-Hill-Plan		
	O. 1,86.71	1,35.82	1,09.56
	R. -50.89		-26.26
Reasons for anticipated and final saving have not been intimated (July 2016).			
45	Churachanpur ICDS Cell Voted-Hill-Plan		
	O. 27.85	23.70	22.12
	R. -4.15		-1.58
Reasons for anticipated saving have not been intimated (July 2016).			
46	Churachandpur ICDS Project Voted-Hill-Plan		
	O. 2,19.09	1,68.02	1,53.07
	R. -51.07		-14.95
Reasons for anticipated and final saving have not been intimated (July 2016).			
47	Henglep ICDS Project Voted-Hill-Plan		
	O. 1,38.76	1,02.94	92.42
	R. -35.82		-10.52
Reasons for anticipated and final saving have not been intimated (July 2016).			
48	Imphal City ICDS Project Voted-Valley-Plan		
	O. 6,48.13	5,49.71	5,11.28
	R. -98.42		-38.43
Reasons for anticipated and final saving have not been intimated (July 2016).			

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
49	Imphal District ICDS Cell Voted-Valley-Plan		
	O. 29.85	25.70	16.40
	R. -4.15		-9.30
Reasons for anticipated and final saving have not been intimated (July 2016).			
50	Imphal East - 1 ICDS Project Voted-Valley-Plan		
	O. 6,14.62	5,33.35	4,96.83
	R. -81.27		-36.52
Reasons for anticipated and final saving have not been intimated (July 2016).			
51	Imphal East-II ICDS Project Voted-Valley-Plan		
	O. 6,87.46	6,06.86	5,48.78
	R. -80.60		-58.08
Reasons for anticipated and final saving have not been intimated (July 2016).			
52	Imphal West-I ICDS Project Voted-Valley-Plan		
	O. 6,99.23	6,98.67	5,50.23
	R. -0.56		-1,48.44
Reasons for anticipated and final saving have not been intimated (July 2016).			
53	Imphal West-II ICDS Project Voted-Valley-Plan		
	O. 7,40.24	6,57.53	5,06.98
	R. -82.71		-1,50.55
Reasons for anticipated and final saving have not been intimated (July 2016).			
54	Integrated Child Development Services Scheme Voted-Valley-Plan		
	O. 21,34.97	21,22.43	1,99.96
	R. -12.54		-19,22.47
Reasons for anticipated and final saving have not been intimated (July 2016).			
55	Jiribam ICDS Project Voted-Valley-Plan		
	O. 1,78.05	1,36.66	1,21.50
	R. -41.39		-15.16
Reasons for anticipated and final saving have not been intimated (July 2016).			

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
56	Kakching ICDS Project Voted-Valley-Plan			
	O. 5,35.89	4,54.87	4,04.19	-50.68
	R. -81.02			
Reasons for anticipated and final saving have not been intimated (July 2016).				
57	Kamjong ICDS Project Voted-Hill-Plan			
	O. 1,49.60	1,13.00	1,02.55	-10.45
	R. -36.60			
Reasons for anticipated and final saving have not been intimated (July 2016).				
58	Kangpokpi ICDS Project Voted-Hill-Plan			
	O. 2,16.87	1,68.35	1,58.26	-10.09
	R. -48.52			
Reasons for anticipated and final saving have not been intimated (July 2016).				
59	Kasom khullen ICDS Project Voted-Hill-Plan			
	O. 1,10.48	87.79	...	-87.79
	R. -22.69			
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).				
60	Machi ICDS Project Voted-Hill-Plan			
	O. 1,10.52	81.00	75.27	-5.73
	R. -29.52			
Reasons for anticipated and final saving have not been intimated (July 2016).				
61	Mao Maram ICDS Project Voted-Hill-Plan			
	O. 3,23.11	2,57.53	2,48.56	-8.97
	R. -65.58			
Reasons for anticipated and final saving have not been intimated (July 2016).				
62	Moirang ICDS Project Voted-Valley-Plan			
	O. 4,50.53	3,83.29	3,55.07	-28.22
	R. -67.24			
Reasons for anticipated and final saving have not been intimated (July 2016).				

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
63	Nungba ICDS Project Voted-Hill-Plan		
	O. 1,02.57	84.25	70.16
	R. -18.32		-14.09
Reasons for anticipated and final saving have not been intimated (July 2016).			
64	Pao Mata ICDS Project Voted-Hill-Plan		
	O. 1,04.92	85.40	77.16
	R. -19.52		-8.24
Reasons for anticipated and final saving have not been intimated (July 2016).			
65	Parbung ICDS Project Voted-Hill-Plan		
	O. 87.31	69.31	61.80
	R. -18.00		-7.51
Reasons for anticipated and final saving have not been intimated (July 2016).			
66	Phungyar ICDS Project Voted-Hill-Plan		
	O. 1,36.95	1,03.92	89.07
	R. -33.03		-14.85
Reasons for anticipated and final saving have not been intimated (July 2016).			
67	Purul ICDS Project Voted-Hill-Plan		
	O. 1,57.89	1,14.22	1,02.66
	R. -43.67		-11.56
Reasons for anticipated and final saving have not been intimated (July 2016).			
68	Saikul ICDS Project Voted-Hill-Plan		
	O. 1,91.03	1,39.56	1,48.02
	R. -51.47		+8.46
Reasons for anticipated saving have not been intimated (July 2016).			
69	Samulamlan ICDS Project Voted-Valley-Plan		
	O. 1,42.80	1,09.49	83.81
	R. -33.31		-25.68
Reasons for anticipated and final saving have not been intimated (July 2016).			

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
71	Singhat ICDS Project Voted-Hill-Plan		
	O. 1,30.69	83.10	75.96
	R. -47.59		-7.14
Reasons for anticipated and final saving have not been intimated (July 2016).			
72	Tamei ICDS Project Voted-Hill-Plan		
	O. 1,51.55	93.97	84.44
	R. -57.58		-9.53
Reasons for anticipated and final saving have not been intimated (July 2016).			
73	Tamenglong ICDS Project Voted-Hill-Plan		
	O. 1,55.02	98.44	1,11.27
	R. -56.58		+12.83
Reasons for anticipated saving have not been intimated (July 2016).			
74	Tengnoupal ICDS Project Voted-Hill-Plan		
	O. 1,46.46	93.43	99.34
	R. -53.03		+5.91
Reasons for anticipated saving have not been intimated (July 2016).			
75	Thanlong ICDS Project Voted-Hill-Plan		
	O. 1,17.28	84.28	94.01
	R. -33.00		+9.73
Reasons for anticipated saving have not been intimated (July 2016).			
76	Thoubal ICDS Project Voted-Valley-Plan		
	O. 6,80.82	5,72.80	4,44.74
	R. -1,08.02		-1,28.06
Reasons for anticipated and final saving have not been intimated (July 2016).			
77	Tousem ICDS Project Voted-Hill-Plan		
	O. 1,08.61	80.58	61.22
	R. -28.03		-19.36
Reasons for anticipated and final saving have not been intimated (July 2016).			

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
78	Twin District ICDS Cell: Chandel and Thoubal District ICDS Cell Voted-Hill-Plan			
O.	24.99	20.70	17.00	-3.70
R.	-4.29			
Reasons for anticipated saving have not been intimated (July 2016).				
79	Twin District ICDS Cell:Tamenglong and Bishnupur District Voted-Hill-Plan			
O.	29.28	23.70	22.63	-1.07
R.	-5.58			
Reasons for anticipated saving have not been intimated (July 2016).				
80	Ukhrul ICDS Cell Voted-Hill-Plan			
O.	31.16	27.70	24.44	-3.26
R.	-3.46			
Reasons for anticipated saving have not been intimated (July 2016).				
81	Ukhrul ICDS Project Voted-Hill-Plan			
O.	2,27.48	1,73.15	1,52.36	-20.79
R.	-54.33			
Reasons for anticipated and final saving have not been intimated (July 2016).				
83	Sangaikot ICDS Project Voted-Hill-Plan			
O.	80.31	69.19	59.04	-10.15
R.	-11.12			
Reasons for anticipated and final saving have not been intimated (July 2016).				
84	Tuibong ICDS Project Voted-Hill-Plan			
O.	1,55.49	1,13.67	1,02.75	-10.92
R.	-41.82			
Reasons for anticipated and final saving have not been intimated (July 2016).				
85	Saikot ICDS Project Voted-Hill-Plan			
O.	80.02	69.97	61.61	-8.36
R.	-10.05			
Reasons for anticipated and final saving have not been intimated (July 2016).				

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
86	Lungchong Meiphai ICDS Project Voted-Hill-Plan		
	O. 1,79.96	1,26.84	1,12.98
	R. -53.12		-13.86
Reasons for anticipated and final saving have not been intimated (July 2016).			
87	Khengjoy ICDS Project Voted-Hill-Plan		
	O. 97.08	79.61	79.81
	R. -17.47		+0.20
Reasons for anticipated saving have not been intimated (July 2016).			
88	Vangai Range ICDS Project Voted-Hill-Plan		
	O. 56.96	48.28	39.21
	R. -8.68		-9.07
Reasons for anticipated and final saving have not been intimated (July 2016).			
89	Khoupum ICDS Project Voted-Hill-Plan		
	O. 93.58	79.85	46.72
	R. -13.73		-33.13
Reasons for anticipated and final saving have not been intimated (July 2016).			
90	Chandel District ICDS Cell Voted-Hill-Plan		
	O. 36.39	30.70	24.04
	R. -5.69		-6.66
Reasons for anticipated and final saving have not been intimated (July 2016).			
91	Tamenglong District ICDS Cell Voted-Hill-Plan		
	O. 24.16	22.70	9.83
	R. -1.46		-12.87
Reasons for anticipated and final saving have not been intimated (July 2016).			
99	Implementation of Indira Gandhi Matriva Sahiyog Yojana (Central Share) Voted-Hill-Plan		
	O. 65.40	65.40	...
			-65.40
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
99	Implementation of Indira Gandhi Matriva Sahiyog Yojana (Central Share) Voted-Valley-Plan		
O.	1,52.60	1,52.60	... -1,52.60
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
103	Women's Welfare		
07	Establishment of Women Development Corporation Voted-Hill-Plan		
O.	27.00	27.00	... -27.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
07	Establishment of Women Development Corporation Voted-Valley-Plan		
O.	63.00	63.00	40.00 -23.00
Reasons for saving have not been intimated (July 2016).			
27	Women and Children's Programme Voted-Hill-Plan		
O.	7.50	7.50	... -7.50
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
27	Women and Children's Programme Voted-Valley-Plan		
O.	17.50	17.50	11.74 -5.76
Reasons for saving have not been intimated (July 2016).			
28	Working Ladies Hostels Voted-Hill-Plan		
O.	14.10	14.10	... -14.10
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
46	Establishment of State Women Commission Voted-Hill-Plan		
O.	12.00	12.00	... -12.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
104	Welfare of aged, infirm and destitute		
31	Welfare of Aged Infirm and Destitutes Voted-Hill-Plan		
O.	3,09.56	3,09.56	... -3,09.56
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
32	Old Age Pension Scheme, National Old Age Pension Scheme (NOAPS) Voted-Hill-Plan		
O.	9,33.60	9,33.60	... -9,33.60
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
32	Old Age Pension Scheme, National Old Age Pension Scheme (NOAPS) Voted-Valley-Plan		
O.	21,78.40	21,78.40	... -21,78.40
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
105	Prohibition		
16	Prohibition Voted-Hill-Plan		
O.	7.50	7.50	... -7.50
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
16	Prohibition Voted-Valley-Plan		
O.	17.50	17.50	6.50 -11.00
Reasons for saving have not been intimated (July 2016).			
106	Correctional Services		
02	Children Special Home Voted-Hill-Plan		
O.	9.87	10.00	... -10.00
R.	0.13		
Enhancement of provision by way of re-appropriation proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02 Children Special Home Voted-Valley-Plan			
O.	23.03	22.00	...
R.	-1.03		-22.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
19 Scheme Under Suppression of Immoral Traffic (SIT) Act and Probation of Voted-Hill-Plan			
O.	6,50.06	6,57.56	...
R.	7.50		-6,57.56
Enhancement of provision by way of re-appropriation proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
19 Scheme under Suppression of Immoral Traffic (SIT) Act and Probation of Voted-Valley-Plan			
O.	15,16.80	15,34.30	11,64.21
R.	17.50		-3,70.09
Reasons for anticipated and final saving have not been intimated (July 2016).			
2236 Nutrition			
02 <i>Distribution of nutritious food and beverages</i>			
101 Special Nutrition Programmes			
03 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - Voted-Hill-Plan			
O.	2,45.40	2,45.40	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
03 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - Voted-Valley-Plan			
O.	5,72.60	5,72.60	49.66
Reasons for saving have not been intimated (July 2016).			
48 Wheat Based Nutrition Programme Voted-Valley-Plan			
O.	42,21.47	42,39.99	20,28.67
R.	18.52		-22,11.32
Reasons for anticipated and final saving have not been intimated (July 2016).			

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Centrally Sponsored Schemes -CSS)			
2236 Nutrition			
02	<i>Distribution of nutritious food and beverages</i>		
101	Special Nutrition Programmes		
48	Wheat Based Nutrition Programme Voted-Central Plan- Valley		
S.	38,54.98	58,03.15	31,34.79
R.	19,48.17		-26,68.36

Reasons for anticipated and final saving have not been intimated (July 2016).

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

Voted:**(State Non-Plan)****2235 Social Security and Welfare**

02	<i>Social Welfare</i>		
001	Direction and Administration		
07	District Social Welfare Office, Bishnupur		
O.	17.63	21.19	20.34
R.	3.56		-0.85

Reasons for anticipated excess have not been intimated (July 2016).

32	District Social Welfare Office, Churachandpur		
O.	8.24	12.86	12.45
R.	4.62		-0.41

Reasons for anticipated excess have not been intimated (July 2016).

(State Plan - Normal)**2235 Social Security and Welfare**

02	<i>Social Welfare</i>		
101	Welfare of Handicapped		
11	Handicapped Voted-Valley-Plan		
O.	53.68	50.73	67.24
R.	-2.95		+16.51

Reasons for anticipated excess have not been intimated (July 2016).

18	Schemes for Implementation of Persons with Disabilities Act, 1995 (SIPDA) Voted-Valley-Plan		
R.	15.00	15.00	10.96
			-4.04

Reasons for non-obtaining of provision under original and supplementary budget have not been intimated. Further, reasons for anticipated excess have also not been intimated (July 2016).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
37	District Disability Rehabilitation Centre, National Programme for Rehabilitation of Persons with Disabilities (NPRPD) Scheme Voted-Valley-Plan			
O.	32.91	32.91	46.87	+13.96
Reasons for excess have not been intimated (July 2016).				
38	Disability Commissioner Voted-Valley-Plan			
O.	7.00	7.00	10.00	+3.00
Reasons for excess have not been intimated (July 2016).				
102	Child Welfare			
38	Incentive to Anganwadi Workers and Helpers Voted-Valley-Plan			
O.	31.50	22.22	35.72	+13.50
R.	-9.28			
Reasons for excess have not been intimated (July 2016).				
40	State Share for Integrated Child Development Scheme (ICDS) Scheme (General) Voted-Hill-Plan			
O.	2,76.00	3,22.40	3,33.38	+10.98
R.	-46.40			
Reasons for excess have not been intimated (July 2016).				
103	Women's Welfare			
15	Production-cum-Training Centre under Right to Information (RTI) Voted-Valley-Plan			
O.	18.04	48.04	32.04	-16.00
R.	30.00			
Reasons for anticipated excess have not been intimated (July 2016).				
28	Working Ladies Hostels Voted-Valley-Plan			
O.	32.90	32.90	35.84	+2.94
Reasons for excess have not been intimated (July 2016).				
46	Establishment of State Women Commission Voted-Valley-Plan			
O.	28.00	28.00	40.00	+12.00
Reasons for excess have not been intimated (July 2016).				

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
104	Welfare of aged, infirm and destitute		
31	Welfare of Aged Infirm and Destitutes Voted-Valley-Plan		
O.	7,22.32	7,22.32	10,01.88
			+2,79.56
Reasons for excess have not been intimated (July 2016).			
107	Assistance to Voluntary Organisations		
12	Financial Assistance to Manipur State Social Welfare Advisory Board Voted-Valley-Plan		
O.	7.00	7.00	10.00
			+3.00
Reasons for excess have not been intimated (July 2016).			

(Centrally Sponsored Schemes -CSS)**2235 Social Security and Welfare**

02	<i>Social Welfare</i>				
102	Child Welfare				
14	Integrated Child Development Services Scheme Voted-Central Plan- Valley				
R.	6.05	6.05	6.05	...	

Reasons for non-obtaining of provision under original and supplementary budget have not been intimated. Further, reasons for anticipated excess have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with a saving of ₹ 21.13 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4235 Capital Outlay on Social Security and Welfare**

02	<i>Social Welfare</i>				
101	Welfare of handicapped				
33	Government Deaf and Mute School Voted-Valley-Plan				
O.	7.50	...	...	...
R.	-7.50				

Reasons for reduction of the entire provision by way of re-appropriation have not been intimated (July 2016).

Grant No. 44 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
34	Government Ideal Blind School Voted-Valley-Plan		
O.	7.50	...	...
R.	-7.50		
Reasons for reduction of the entire provision by way of re-appropriation have not been intimated (July 2016).			
800	Other Expenditure		
37	State Share for Construction of Anganwadi Centres Voted-Valley-Plan		
S.	16,63.00	16,63.00	... -16,63.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
38	Scheme under NABARD Voted-Valley-Plan		
S.	4,35.00	4,50.00	... -4,50.00
R.	15.00		

Enhancement of provision by way of re-appropriation proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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

Grant No. 45 Tourism

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2552 North Eastern Areas		
	3452 Tourism		
Voted :			
	Original	12,71,52	
	Supplementary	84,76	13,56,28
	Amount surrendered during the year.		11,70,05
			-1,86,23
			...
Capital:			
Major Head:	4552 Capital Outlay on North Eastern Areas		
	5452 Capital Outlay on Tourism		
Voted :			
	Original	33,67,00	
	Supplementary	32,29,49	65,96,49
	Amount surrendered during the year.		65,88,12
			-8,37
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
	Non-Plan:General	3,36.28	3,23.73
	Plan : Valley Areas	10,20.00	8,46.32
	Plan : Hill Areas	...	...
	Total Voted:	13,56.28	11,70.05
			-1,86.23
Capital :			
Voted :			
	Non-Plan:General	...	...
	Plan : Valley Areas	65,96.49	65,88.12
	Plan: Hill Areas	...	...
	Total Voted	65,96.49	65,88.12
			-8.37

Grant No. 45 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 1,86.23 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,86.23 lakh, the supplementary provision of ₹ 84.76 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****3452 Tourism**80 *General*

001 Direction and Administration

01 Direction

O.	3,21.52	3,36.28	3,23.73	-12.55
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S.	14.76			
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Reason for saving was reportedly due to non-release and non-utilisation of LOC of two quarters.

(State Plan - Normal)**2552 North Eastern Areas**14 *Sports*

800 Other Expenditure

021 Tourism Festival

Voted-Valley-Plan

S.	20.00	20.00	...	-20.00
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Reason for saving was reportedly due to non-sanction of proposed expenditure.

3452 Tourism01 *Tourist Infrastructure*

800 Other Expenditure

06 Tourist Publicity

Voted-Valley-Plan

O.	9,00.00	9,00.00	8,22.40	-77.60
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Reason for saving was reportedly due to non-sanction of some proposed expenditure.

80 *General*

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	50.00	50.00	23.93	-26.07
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Reason for saving was reportedly due to non-sanction of some proposed expenditure.

Grant No. 45 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Central Plan Schemes-CPS)			
3452 Tourism			
80	<i>General</i>		
104	Promotion and Publicity		
02	Publicity & Exhibition		
	Voted-Central Plan- Valley		
S.	50.00	50.00	...
			-50.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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

Capital:

6. The grant in the capital section closed with a saving of ₹ 8.37 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under:

Voted:**(State Plan - Normal)****5452 Capital Outlay on Tourism**

01 *Tourist Infrastructure*

101 Tourist Centre

03 Infrastructure Development for Destination and Circuitin (Central Share)

S.	1,80.33	1,80.33	14,36.46	-3,64.87
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Reasons for saving have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****5452 Capital Outlay on Tourism**

01 *Tourist Infrastructure*

101 Tourist Centre

02 Integrated Mega Tourst Circuit at Marjing Polo, Keina and Khebaching
Voted-Valley-Plan

O.	30,17.00	33,50.07	37,06.86	+3,56.79
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S.	3,33.07			
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Enhancement of fund by way of supplementary proved less. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

Grant No. 46 Science and Technology

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2501 Special Programmes for Rural Development			
2552 North Eastern Areas			
3425 Other Scientific Research			
Voted :			
Original	3,99,01		
Supplementary	75,99	4,75,00	2,70,69
Amount surrendered during the year.			-2,04,31
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	1,53.00	1,30.45	-22.55
Plan : Valley Areas	3,22.00	1,40.24	-1,81.76
Plan : Hill Areas	...	...	...
Total Voted:	4,75.00	2,70.69	-2,04.31

Revenue:

2. The grant closed with a saving of ₹ 2,04.31 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 2,04.31 lakh, the supplementary provision of ₹ 75.99 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(State Non-Plan)			
3425 Other Scientific Research			
60	Others		
001	Direction and Administration		
01	Direction		
	O.	1,53.00	1,39.00
	R.	-14.00	1,30.45
			-8.55

Reason for anticipated and final saving was reportedly due to recovery of overpayment of salaries of four Group 'D' officials, one Head Clerk and two Scientific Officers.

Grant No. 46 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
04	<i>Integrated Rural Energy Planning Programme</i>		
105	Project Implementation		
10	Devolution of Powers to PRIs Voted-Valley-Plan		
O.	14.00	14.00	... -14.00
Reason for non-utilisation of provision was due to deferment of proposal of the department by Finance Department, Government of Manipur in view of financial position of the State Government.			
11	Devolution of Powers to ADCs Voted-Valley-Plan		
O.	14.10	14.10	... -14.10
Reason for non-utilisation of provision was due to deferment of proposal of the department by Finance Department, Government of Manipur in view of the financial position of the State Government.			
2552 North Eastern Areas			
60	<i>Others</i>		
004	Research & Development		
030	Disaster Management System of Manipur Voted-Valley-Plan		
S.	75.99		
R.	14.01	90.00	... -90.00
Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
3425 Other Scientific Research			
60	<i>Others</i>		
001	Direction and Administration		
09	S and T Knowledge Resource Centre Voted-Valley-Plan		
O.	76.00	76.00	33.84 -42.16
Reason for saving was reportedly due to late issue of sanction orders.			

Grant No. 46 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
004	Research and Development		
27	Appropriate Technology Innovation Voted-Valley-Plan		
O.	10.00	10.00	4.40
			-5.60
	Reason for saving was reportedly due to late issue of sanction orders.		
28	S and T for Women, SC and ST Disabled etc. Voted-Valley-Plan		
O.	7.00	7.00	1.83
			-5.17
	Reason for saving was reportedly due to late issue of sanction orders.		
30	Manipur Remote Sensing Application Centre (MARSAC) Voted-Valley-Plan		
O.	73.00	73.00	60.73
			-12.27
	Reason for saving was reportedly due to non-sanction of State's matching share of NEC by Finance Department.		
800	Other Expenditure		
25	Manipur Science and Technology Council (MASTEC) Voted-Valley-Plan		
O.	10.00	10.00	5.00
			-5.00
	Reason for saving was reportedly due to deferment of proposal of the department by Finance Department in view of financial position of State Government.		

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

Grant No. 47 Minorities and Other Backward Classes Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
	2250 Other Social Services		
Voted :			
Original	16,66,58		
Supplementary	10,14,73	26,81,31	16,20,92
Amount surrendered during the year.			-10,60,39
			...

Capital:			
Major Head:	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes,		
Voted :			
Original	18,21,00		
Supplementary	26,92,60	45,13,60	32,37,12
Amount surrendered during the year.			-12,76,48
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	1,15.58	1,15.39	-0.19
Plan : Valley Areas	25,65.73	15,05.53	-10,60.20
Plan : Hill Areas	...	...	...
Total Voted:	26,81.31	16,20.92	-10,60.39
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	45,13.60	32,37.12	-12,76.48
Plan: Hill Areas	...	...	...
Total Voted	45,13.60	32,37.12	-12,76.48

Grant No. 47 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 10,60.39 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 10,60.39 lakh, the supplementary provision of ₹ 10,14.73 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Plan - Normal)****2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

03 Welfare of Backward Classes

001 Direction and Administration

04 Welfare of Other Backward Classes

O.	24.00	24.00	8.17	-15.83
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Reason for saving was reportedly due to non-issue of encashment permission by the Finance Department.

102 Economic Development

18 Socio Economic Development Progress of Minorities and OBCs

O.	55.00	55.00	35.00	-20.00
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Reason for saving was reportedly due to non-authorisation of fund by the Finance Department.

277 Education

08 Post-Matric Scholarship to OBCs Students (Central Share)

S.	3,18.00	3,18.00	...	-3,18.00
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Reasons for saving was reportedly due to non-authorisation of fund by the Finance Department.

09 Pre-metric Scholarship to Students belong to Minorities (Central Share)
Voted-Valley-Plan

S.	6,65.97	6,65.97	...	-6,65.97
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Reasons for saving was reportedly due to non-authorisation of fund by the Finance Department.

10 Post Matric Scholarship to Students belong to Minority Communities
(Central Share)

S.	6.60	6.60	...	-6.60
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Reasons for saving was reportedly due to non-authorisation of fund by the Finance Department.

04 Welfare of Minorities

001 Direction and Administration

05 Welfare of Minorities

O.	17.00	17.00	8.05	-8.95
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Reason for saving was reportedly due to non-issue of encashment permission by the Finance Department.

Grant No. 47 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure		
21	Coaching Programmes		
O.	95.00	80.00	80.00
R.	-15.00		...

Reason for anticipated saving was due to reduction of fund in the Revised Estimate.

80	<i>General</i>		
800	Other Expenditure		
18	Planning Monitoring and Evaluation		
O.	10.00	10.00	3.84
			-6.16

Reasons for saving have not been intimated (July 2016).

(Centrally Sponsored Schemes -CSS)**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

80	<i>General</i>		
800	Other Expenditure		
07	Pre-matric Scholarship to students belonging to Minorities Voted-Central Plan- Valley		
S.	9.16	11.55	...
R.	2.19		-11.35

Reason for anticipated saving was reportedly due to non-authorisation of fund by the Finance Department.

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

Voted:**(State Non-Plan)****2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

04	<i>Welfare of Minorities</i>		
001	Direction and Administration		
03	Welfare of Minorities		
O.	41.87	43.00	47.08
R.	1.13		+4.08

Reasons for anticipated excess have not been intimated (July 2016).

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

03	<i>Welfare of Backward Classes</i>		
800	Other Expenditure		
19	Reservation Policy and Upliftment of OBCs		
O.	33.00	36.00	36.00
R.	3.00		...

No specific reason for anticipated excess was intimated (July 2016).

Grant No. 47 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Centrally Sponsored Schemes -CSS)			
2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities			
80	<i>General</i>		
800	Other Expenditure		
06	Post Matric Scholarship to students belonging to minority communities		
R.	4.51	4.51	4.48
			-0.03

Reasons for non-obtaining of provision under original / supplementary budget have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with a saving of ₹ 12,76.48 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 12,76.48 lakh, the supplementary provision of ₹ 26,92.60 lakh obtained in February 2016 proved excessive.

8. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

04	<i>Welfare of Minorities</i>			
800	Other Expenditure			
23	Central Share for Multi Sectoral Development Programme for Minorities			
O.	15,41.00	40,32.00	28,07.45	-12,24.55
S.	24,91.00			

Reason for saving was reportedly due to non-authorisation of fund by the Finance Department.

(Centrally Sponsored Schemes -CSS)**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

03	<i>Welfare of Backward Classes</i>			
800	Other Expenditure			
01	Boys Hostel			
S.	1,00.80	1,00.80	...	-1,00.80

Reason for saving was reportedly due to non-authorisation of fund by the Finance Department.

02	Girls Hostel			
S.	1,00.80	1,00.80	...	-1,00.80

Reason for saving was reportedly due to non-authorisation of fund by the Finance Department.

Grant No. 47 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
9. Saving mentioned in Note 8 above, was partly counter-balanced by excess mainly under :			
Voted:			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04	<i>Welfare of Minorities</i>		
800	Other Expenditure		
21	State Share for Multi Sectoral Development Scheme Voted-Valley-Plan		
O.	2.80	2.80	4,29.68
			+1,49.68

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

Grant No. 48 Relief and Disaster Management

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2245 Relief on account of Natural Calamities			
Voted :			
Original	20,95,58		
Supplementary	4,52,16	25,47,74	50,97,85
Amount surrendered during the year.			+25,50,11
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	24,83.93	50,34.05	+25,50.12
Plan : Valley Areas	63.81	63.80	-0.01
Plan : Hill Areas	...	...	...
Total Voted:	25,47.74	50,97.85	+25,50.11

Revenue:

2. The grant closed with an excess of ₹ 25,50.11 lakh.

3. In view of the final excess, the supplementary provision of ₹ 4,52.16 lakh obtained in February 2016, proved less. The excess requires regularisation.

4. Excess occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(State Non-Plan)			
2245 Relief on account of Natural Calamities			
02 Floods, Cyclones, etc.			
101 Gratuitous Relief			
01 State's Disaster Response Fund			
O.	12,73.00	12,73.00	25,72.89
			+12,99.89

Reasons for excess expenditure have not been intimated (July 2016).

Grant No. 48 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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5. Excess mentioned in Note 4 above, was partly counter-balanced by saving mainly under:

Voted:

(State Non-Plan)

2245 Relief on account of Natural Calamities

01 Drought

101 Gratuitous Relief

01 State's Disaster Response Fund

O.	6,27.00	6,27.00	...	-6,27.00
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Reason for saving was reportedly due to non-use of the provision as there was no claim in aid of

80 General

102 Management of Natural Disasters, Contingency Plans in disaster prone areas

02 Civil Defence

O.	1,01.57	1,01.08	79.27	-21.81
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R.	-0.49
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Reasons for anticipated and final saving have not been intimated (July 2016).

Grant No. 49 Economics and Statistics

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	3454 Census Surveys and Statistics		
Voted :			
Original	15,63,25		
Supplementary	...	15,63,25	10,50,46
Amount surrendered during the year (31 March 2016).			2,98,76

Capital:
Major Head: 4059 Capital Outlay on Public Works

Voted :			
Original	45,00		
Supplementary	...	45,00	20,00
Amount surrendered during the year.			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	13,44.80	9,91.96	-3,52.84
Plan : Valley Areas	2,03.45	45.20	-1,58.25
Plan : Hill Areas	15.00	13.30	-1.70
Total Voted:	15,63.25	10,50.46	-5,12.79
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	45.00	20.00	-25.00
Plan: Hill Areas	...	...	...
Total Voted	45.00	20.00	-25.00

Grant No. 49 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 5,12.79 lakh against which an amount of ₹ 2,98.76 lakh was surrendered during the year. In view of the saving of ₹ 5,12.79 lakh, the surrendered amount (₹ 2,98.76) proved less.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****3454 Census Surveys and Statistics**

01 Census

001 Direction and Administration

01 Direction

O.	7,30.85	7,35.50	6,13.81	-1,21.69
R.	4.65			

Reasons for anticipated and final saving have not been intimated (July 2016).

800 Other Expenditure

04 Land Utilization Survey/Crop Cutting Experiment under Crop Insurance Scheme

O.	55.60	55.70	41.85	-13.85
R.	0.10			

Reasons for anticipated and final saving have not been intimated (July 2016).

02 Surveys and Statistics

201 National Sample Survey Organisation

05 National Sample Survey Organisation

O.	2,91.68	3,06.79	2,68.80	-37.99
R.	15.11			

Reasons for anticipated and final saving have not been intimated (July 2016).

205 State Statistical Agency

08 Strengthening of Statistics Machinery

O.	77.12	80.71	59.64	-21.07
R.	3.59			

Reasons for anticipated and final saving have not been intimated (July 2016).

09 Improvement of Statistical Infrastructure under TFC

O.	1,80.00	...	...	...
R.	-1,80.00			

The entire provision of ₹ 1,80.00 lakh was surrendered during the year without assigning specific reason.

(State Plan - Normal)**3454 Census Surveys and Statistics**

02 Surveys and Statistics

201 National Sample Survey Organisation

Grant No. 49 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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07 National Sample Survey Organisation
Voted-Valley-Plan

O. 45.00 45.00 39.58 -5.42

Reasons for saving have not been intimated (July 2016).

(Central Plan Schemes-CPS)**3454 Census Surveys and Statistics**

01 *Census*

800 Other Expenditure

01 Economic Census

Voted-Valley-Plan

O. 1,34.86

R. -1,34.86

Reasons for withdrawal of the entire provision by way of surrender (₹ 1,18.76 lakh) and re-appropriation (₹ 16.10 lakh) have not been intimated (July 2016).

02 *Surveys and Statistics*

800 Other Expenditure

03 Basic Statistics Local Level Development

O. 8.59

R. -8.59

Reasons for withdrawal of the entire provision by way of re-appropriation have not been intimated (July 2016).

Capital:

4. The grant in the capital section closed with a saving of ₹ 25.00 lakh. No part of the saving was surrendered during the year.

5. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4059 Capital Outlay on Public Works**

01 *Office Buildings*

051 Construction

16 India Statistical Strengthening Project (ISSP)

Voted-Valley-Plan

O. 45.00 45.00 20.00 -25.00

Reasons for saving have not been intimated (July 2016).

6. No excess was observed to counter-balance the saving mentioned in Note 5 above.

Grant No. 50 Information Technology

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 3425 Other Scientific Research			
Voted :			
Original	21,10,19		
Supplementary	39,98	21,50,17	21,47,08
Amount surrendered during the year.			-3,09
			...

Capital:			
Major Head: 5425 Capital Outlay on Other Scientific and Environmental Research			

Voted :			
Original	7,00,00		
Supplementary	2,26,00	9,26,00	9,26,00
Amount surrendered during the year.			...
			...

Notes and comments :

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	16.91	16.90	-0.01
Plan : Valley Areas	14,60.26	21,30.18	+6,69.92
Plan : Hill Areas	6,73.00	...	-6,73.00
Total Voted:	21,50.17	21,47.08	-3.09
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	2,00.00	9,26.00	+7,26.00
Plan: Hill Areas	7,26.00	...	-7,26.00
Total Voted	9,26.00	9,26.00	...

Grant No. 50 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 3.09 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 3.09 lakh, the supplementary provision of ₹ 39.98 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Plan - Normal)****3425 Other Scientific Research**

60 Others

001 Direction and Administration

25 E-Governance

Voted-Hill-Plan

O.	6,73.00	6,73.00	...	-6,73.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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

Voted:**(State Plan - Normal)****3425 Other Scientific Research**

60 Others

001 Direction and Administration

25 E-Governance

Voted-Valley-Plan

O.	10,27.00	10,27.00	16,99.80	+6,72.80
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Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

Capital:

6. The grant in the capital section closed with no excess / saving.

7. Excess occurred mainly under :

Voted:**(State Plan - Normal)****5425 Capital Outlay on Other Scientific and Environment Research**

800 Other Expenditure

01 Construction of IIIT

Voted-Valley-Plan

S.	2,00.00	2,00.00	9,26.00	+7,26.00
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Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

Grant No. 50 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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8. Excess mentioned in Note 7 above, was counter-balanced by saving mentioned below:

Voted:**(State Plan - Normal)****5425 Capital Outlay on Other Scientific and Environment Research**

800 Other Expenditure

01 Construction of IIT

Voted-Hill-Plan

O.	7,00.00	7,26.00	...	-7,26.00
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S.	26.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

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)

Sl. No.	Name of Grant	Budget Estimates		Actual		Actuals compared with Budget Estimates			
		Revenue	Capital	Revenue	Capital	Saving		Excess	
						Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7. Police	3,50,00	...	...	...	3,50,00	...	...	...
2	8. Public Works Department	47,69,00	...	2,24,50	...	45,44,50	...	...	...
3	15. Consumer Affairs, Food and Public Distribution	3,00,00	3,00,00	...	...	3,00,00	3,00,00	...	...
4	48. Relief & Disaster Management	19,00,00	...	27,78,95	8,78,95	...
Total Amount		73,19,00	3,00,00	30,03,45	...	51,94,50	3,00,00	8,78,95	...

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