



सत्यमेव जयते

# Appropriation Accounts 2018-19



लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest



## Government of Manipur



# **APPROPRIATION ACCOUNTS**

**2018-19**

**GOVERNMENT OF MANIPUR**



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## INTRODUCTORY

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

In these Accounts :

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

*Charged appropriation and expenditure are shown in italics.*

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

### SAVINGS

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

#### **Charged Appropriation:**

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

### EXCESS

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

#### **Charged Appropriation:**

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

## SUMMARY OF APPROPRIATION ACCOUNTS, 2018-19

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	93,87,92	1,80,00	93,33,98	...	53,94	1,80,00	...	...
		<i>Charged</i>	58,53	...	27,52	...	31,01	...	...	...
2	Council of Ministers	Voted	10,14,14	80,00	8,99,17	...	1,14,97	80,00	...	...
	Appropriation No. 1 - Governor	<i>Charged</i>	6,30,47	...	5,65,71	...	64,76	...	...	...
	Appropriation No. 2 - Interest Payment and Debt Services	<i>Charged</i>	6,29,21,82	13,69,68,53	5,77,21,09	30,99,18,44	52,00,73	...	...	17,29,49,91 (17,29,49,90,558)
	Appropriation No. 3 - Manipur Public Service Commission	<i>Charged</i>	5,88,95	...	4,73,26	...	1,15,69	...	...	...
3	Secretariat	Voted	85,06,25	25,50,00	80,08,96	9,86,40	4,97,29	15,63,60	...	...
4	Land Revenue, Stamps & Registration and District Administration	Voted	1,19,96,37	...	91,99,21	...	27,97,16	...	...	...



## 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 )

5	Finance Department	Voted	15,79,93,86	2,51,20	15,47,39,42	2,24,47	32,54,44	26,73	...	...
		<i>Charged</i>	<i>10,01</i>	...	<i>10,00</i>	...	<i>1</i>	...	...	...
6	Transport	Voted	16,85,02	6,68,41	14,22,84	6,68,41	2,62,18	...	...	...
7	Police	Voted	15,40,96,08	24,94,19	13,73,52,57	5,09,08	1,67,43,51	19,85,11	...	...
8	Public Works Department	Voted	2,39,70,73	8,97,35,50	1,68,13,84	5,24,62,41	71,56,89	3,72,73,09	...	...
		<i>Charged</i>	<i>1,20,00</i>	...	...	...	<i>1,20,00</i>	...	...	...
9	Information and Publicity	Voted	9,53,51	1,25,00	9,10,08	1,24,61	43,43	39	...	...
10	Education	Voted	14,76,75,72	46,78,31	13,35,15,30	34,10,06	1,41,60,42	12,68,25	...	...
11	Medical, Health and Family Welfare Services	Voted	6,87,64,74	86,36,97	5,97,33,37	16,99,80	90,31,37	69,37,17	...	...

## 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 )

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

## 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 )										
19	Environment and Forest	Voted	1,97,23,10	14,32,67	1,60,78,50	12,73,77	36,44,60	1,58,90	...	...
20	Community and Rural Development	Voted	18,19,85,39	...	9,22,83,00	...	8,97,02,39	...	...	...
21	Commerce and Industries	Voted	1,50,46,34	26,82,00	55,72,17	13,33,86	94,74,17	13,48,14	...	...
22	Public Health Engineering	Voted	57,40,39	3,45,75,78	51,80,08	3,20,33,79	5,60,31	25,41,99	...	...
23	Power	Voted	5,66,12,82	...	5,56,78,73	...	9,34,09	...	...	...
24	Vigilance Department	Voted	4,67,09	...	4,53,48	...	13,61	...	...	...
25	Youth Affairs and Sports Department	Voted	44,51,08	43,29,67	43,44,00	41,78,12	1,07,08	1,51,55	...	...
26	Administration of Justice	Voted	53,79,26	43,30,00	17,04,49	10,19,88	36,74,77	33,10,12	...	...
		<i>Charged</i>	<i>22,06,49</i>	...	<i>14,47,08</i>	...	<i>7,59,41</i>	...	...	...
27	Election	Voted	45,12,42	15,60,50	43,78,64	...	1,33,78	15,60,50	...	...

## 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 )									
28	State Excise	Voted	17,77,35	...	14,52,71	...	3,24,64	...	...
29	Sales Tax, Other Taxes/Duties on Commodities and Services	Voted	6,95,64	...	6,54,54	...	41,10	...	...
30	Planning	Voted	2,23,92,50	2,19,06,04	99,92,26	60,84,00	1,24,00,24	1,58,22,04	...
31	Fire Protection and Control	Voted	13,85,45	...	11,86,71	...	1,98,74	...	...
32	Jails	Voted	25,74,44	...	21,82,69	...	3,91,75	...	...
33	Home Guards	Voted	23,40,97	...	23,25,78	...	15,19	...	...
34	Rehabilitation	Voted	6,35,25	...	4,65,88	...	1,69,37	...	...
35	Stationery and Printing	Voted	5,83,50	...	5,10,31	...	73,19	...	...
36	Minor Irrigation	Voted	12,65,12	1,43,79,97	8,00,88	52,63,39	4,64,24	91,16,58	...

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

## 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 )										
47	Minorities and Other Backward Classes Department	Voted	48,44,33	2,45,37,69	39,82,59	1,38,31,57	8,61,74	1,07,06,12	...	...
48	Relief and Disaster Management	Voted	1,65,20,26	...	64,97,89	...	1,00,22,37	...	...	...
49	Economics and Statistics	Voted	17,25,50	...	13,22,85	...	4,02,65	...	...	...
50	Information Technology	Voted	19,08,47	1,00,00	7,30,98	...	11,77,49	1,00,00	...	...
<b>Total :</b>		Voted	1,18,10,11,44	33,08,14,71	91,57,81,35	17,30,77,60	26,52,30,09	15,77,37,11	...	...
		<b>Charged</b>	<b>6,65,36,27</b>	<b>13,69,68,53</b>	<b>6,02,44,66</b>	<b>30,99,18,44</b>	<b>62,91,61</b>	...	...	<b>17,29,49,91</b>
<b>Grand Total</b>			<b>1,24,75,47,71</b>	<b>46,77,83,24</b>	<b>97,60,26,01</b>	<b>48,29,96,04</b>	<b>27,15,21,70</b>	<b>15,77,37,11</b>	...	<b>17,29,49,91</b>

## SUMMARY OF APPROPRIATION ACCOUNTS, 2018-19 – Concl'd.

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

### Capital Section:

Appropriation No. 2 Interest payment and Debt Services

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2018-19 and that shown in the Finance Accounts for that year is indicated below:

(₹ in thousand)

	<i>Charged</i>		<b>Voted</b>	
	<i>Revenue</i>	<i>Capital</i>	Revenue	Capital
Total expenditure according to the Appropriation Accounts	6,02,44,66	30,99,18,44	91,57,81,35	17,30,77,60
Deduct- Total of Recoveries			11,53,69	
Net total expenditure as shown in statement No.11 of the Finance Accounts	6,02,44,66	30,99,18,44	91,46,27,66	17,30,77,60

Capital includes Loans and Advances and Public Debt.

The details of recoveries referred to above are given in Appendix at Page 317.

**Certificate of the Comptroller and Auditor General of India on Appropriation Accounts**

This Compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 31 March 2019 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 Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices, and/ or departments functioning under the control of the Government of Manipur are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Article 149 and 151 of the constitution of India and the Comptroller & 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 organisations with distinct cadres, separate reporting lines and management structure.

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



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

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



(RAJIV MEHRISHI)

Comptroller & Auditor General of India

**Date: 3<sup>rd</sup> February, 2020**

**Place: New Delhi**



## Grant No. 1 State Legislature

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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**Revenue****Major Head: 2011 Parliament/State/Union Territory Legislatures****Voted :**

Original	79,68,99		
Supplementary	14,18,93	93,87,92	93,33,98
Amount surrendered during the year.			-53,94
			...

**Charged :**

Original	51,23		
Supplementary	7,30	58,53	27,52
Amount surrendered during the year.			-31,01
			...

**Capital:****Major Head: 7610 Loans to Government Servants****Voted :**

Original	1,80,00		
Supplementary	...	1,80,00	...
Amount surrendered during the year.			-1,80,00
			...

**Notes and comments :**

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

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

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

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

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

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

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

6. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****2011 Parliament/State/Union Territory Legislatures**

02 State/Union Territory Legislatures

101 Legislative Assembly

15 Chairman & Vice-Chairman, Hill Areas Committee

O.	69.79	64.21	53.98	-10.23
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R.	-5.58			
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Reduction of provision by way of reappropriation (₹5.58 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

103 Legislative Secretariat

03 General Establishment

O.	35,18.05	37,58.75	37,30.30	-28.45
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S.	2,96.98			
----	---------	--	--	--

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

104 Legislator's Hostel

04 Hostel Establishment

O.	5,34.05	7,04.66	6,90.16	-14.50
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S.	1,71.00			
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R.	-0.39			
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Enhancement of provision by way of supplementary (₹1,71.00 lakh) in February 2019 proved excessive and reduction of provision by way of re-appropriation (₹0.39 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

## Grant No. 1 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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7. Saving mentioned in Note 6 above, was partly counter-balanced by excess mainly under:

**Voted:****(Valley)****2011 Parliament/State/Union Territory Legislatures**

02	<i>State/Union Territory Legislatures</i>			
101	Legislative Assembly			
08	Members			
O.	28,58.77	32,80.92	32,60.51	-20.41
S.	3,76.90			
R.	45.25			

In view of the final saving of ₹20.41 lakh, enhancement of provision by way of supplementary (₹3,76.90 lakh) in February 2019 and reappropriation (₹45.25 lakh) in March 2019 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

12	Speaker and Deputy Speaker			
O.	18.56	22.56	48.44	+25.88
R.	4.00			

Enhancement of provision by way of reappropriation (₹4.00 lakh) in March 2019 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

800	Other Expenditure			
11	Seminar and Conference			
O.	90.50	1,00.50	1,00.43	-0.07
R.	10.00			

Enhancement of provision by way of reappropriation (₹10.00 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

**Charged:****Valley****2011 Parliament/State/Union Territory Legislatures**

02	<i>State/Union Territory Legislatures</i>			
101	Legislative Assembly			
12	Speaker and Deputy Speaker			
O.	51.23	58.53	27.52	-31.01
S.	7.30			

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

**Grant No. 1 Concl.**

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

8. The grant in the Capital Section closed with a saving of ₹1,80.00 lakh. No part of the saving was surrendered during the year.

9. Saving occurred mainly under:

**Voted:****(Valley)****7610 Loans to Government Servants**

202 Advances for Purchase of Motor Conveyances

13 Loans to Members

O.	1,80.00	1,80.00	...	-1,80.00
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Reason for non utilisation and non-surrender of the entire budget provision have not been intimated though called for (September 2019).

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

## Grant No. 2 Council of Ministers

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
<b>Revenue</b>			
<b>Major Head: 2013 Council of Ministers</b>			
Voted :			
Original	6,04,14		
Supplementary	4,10,00	10,14,14	8,99,17
Amount surrendered during the year.			-1,14.97
			...

**Capital:**  
**Major Head: 7610 Loans to Government Servants**

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 "Hill Areas" and "Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	10,14.44	8,99.17	-1,14.97
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>10,14.44</b>	<b>8,99.17</b>	<b>-1,14.97</b>

**Capital:**  
**Voted:**

Valley Areas	80.00	...	-80.00
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>80.00</b>	<b>...</b>	<b>-80.00</b>

**Revenue:**

2. The grant closed with a saving of ₹1,14.97 lakh. No part of the saving was surrendered during the year.

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

4. Saving occurred mainly under:

**Grant No. 2 Concltd.**

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

101	Salaries of Ministers and Deputy Ministers			
03	Salaries of Ministers and Deputy Ministers			
O.	2,15.26	2,15.26	1,82.59	-32.67

Reason for saving was reportedly due to less medical claims from the Council of Ministers.

108	Tour Expenses			
04	Tour Expenses			
O.	70.00	80.00	16.77	-63.23
S.	10.00			

Reasons for final saving was reportedly due to less TA claims.

800	Other Expenditure			
02	Other Expenditure			
O.	3,13.00	7,13.00	6,95.20	-17.80
S.	4,00.00			

Reasons for final saving was reportedly due to less sanction as well as encashment permission from Finance Department.

5. No specific excess was observed to counter-balance the savings 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:****(Valley)****7610 Loans to Government Servants**

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

Reasons for saving was reportedly due to non-receipt of sanction order.

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

Reasons for saving was reportedly due to non-receipt of sanction order.

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



**Appropriation No. 1 - Governor**

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
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(₹ in thousand)

**Revenue**

**Major Head: 2012 President, Vice-President/Governor, Administrator of Union Territories**

*Charged :*

<i>Original</i>	5,02,62		
<i>Supplementary</i>	1,27,85	6,30,47	5,65,71
<i>Amount surrendered during the year.</i>			-64,76
			...

**Notes and comments :**

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

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

<i>Charged:</i>	<i>Charged:General</i>	6,30.47	5,65.71
	<b>Total Charged</b>	<b>6,30.47</b>	<b>5,65.71</b>
			-64.76
			<b>-64.76</b>

**Revenue:**

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

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

4. Saving occurred mainly under:

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

**Charged:**

**(Valley)**

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

*03 Governor/Administrator of Union Territories*

090 Secretariat

06 Governor's Secretariat

O.	2,55.16	3,10.16	2,71.14	-39.02
S.	55.00			

Reasons for saving were reportedly due to non-appointment of regular Secretary to Governor, non-payment of due DA Arrears and non-filling up of vacant post.

**Appropriation No. 1 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
103 Household Establishment			
05 Governor's Household Establishment			
O.	1,92.46	1,92.46	1,70.08 -22.38

Reasons for saving was reportedly due to non-payment of due DA Arrears and non-filling up of vacant post.

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

### Appropriation No. 2 - Interest Payment & Debt Services

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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#### Revenue

**Major Head: 2049 Interest Payment (Charged)**

*Charged :*

<i>Original</i>	6,20,47,08			
<i>Supplementary</i>	8,74,74	6,29,21,82	5,77,21,09	-52,00,73
<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)**

*Charged :*

<i>Original</i>	3,51,32,02			
<i>Supplementary</i>	10,18,36,51	13,69,68,53	30,99,18,44	+17,29,49,91
<i>Amount surrendered during the year.</i>				...

#### *Notes and comments :*

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			
<b>Charged:</b>			
Valley Areas	6,29,21.82	5,77,21.09	-52,00.73
Hill Areas	...	...	...
<b>Total Charged</b>	<b>6,29,21.82</b>	<b>5,77,21.09</b>	<b>-52,00.73</b>
<b>Capital</b>			
<b>Charged:</b>			
Valley Areas	13,69,68.53	30,99,18.44	+17,29,49.91
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>13,69,68.53</b>	<b>30,99,18.44</b>	<b>+17,29,49.91</b>

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

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

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

4. Saving occurred mainly under:

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

01 Interest on Internal Debt

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

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

O.	93,86.53	93,86.53	67,40.68	-26,45.85
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Reasons for saving have not been intimated though called for (September 2019).

200 Interest on other Internal Debts

28 National Bank for Agriculture and Rural Development (NABARD)

O.	16,00.00	18,95.00	17,79.81	-1,15.19
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S.	2,95.00			
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In view of the final saving of ₹1,15.19, enhancement of provision by way of supplementary (₹2,95.00 lakh) in February 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

35 Rural Electrification Corporation

O.	10,00.00	10,00.00	6,95.82	-3,04.18
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Reasons for saving have not been intimated though called for (September 2019).

305 Management of Debt

24 Management of Debt

O.	7,87.40	7,15.00	5,09.77	-2,05.23
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R.	-72.40			
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Reduction of provision by way of re-appropriation (₹72.40 lakh) in March 2019 proved less. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

03 Interest on Small Savings Provident Funds etc

104 Interest on State Provident Funds

12 Interest on State Provident Fund

O.	1,36,26.84	1,36,26.84	99,06.52	-37,20.32
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Reasons for saving have not been intimated though called for (September 2019).

**Appropriation No. 2 - Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
108	Interest on Insurance and Pension Fund		
45	Interest on Pension and Insurance Scheme		
O.	7,34.66	12,93.00	9,16.59
S.	5,58.34		-3,76.41

In view of the final saving of ₹3,76.41, enhancement of provision by way of Supplementary (₹5,58.54 lakh) in February 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

*04 Interest on Loans and Advances from Central Government*

101	Interest on Loans for State Plan Schemes		
08	Interest on Loans for State Plan Scheme		
O.	5,45.77	5,45.77	3,86.90
			-1,58.87

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

104	Interest on Loans for Non-Plan Schemes		
07	Interest on Loans for Non-Plan Schemes		
O.	43.05	43.05	30.12
			-12.93

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

08	Interest on Pre-04-05 loans consolidated in terms of TFC recommendation.		
O.	27,62.71	27,62.71	19,48.45
			-8,14.26

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

105	Interest on Loans for Special Plan Schemes		
44	Interest on Loans for Special Plan Schemes		
O.	19.17	19.17	11.82
			-7.35

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

*60 Interest on Other Obligations*

101	Interest on Deposits		
01	Interest on Contribution under New Pension Scheme		
O.	23.84	23.84	9.96
			-13.88

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

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

**Charged:  
(Valley)****2049 Interest Payment (Charged)**

01	Interest on Internal Debt
101	Interest on Market Loans

**Appropriation No. 2 - Contd.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
10 Interest on Market Loans				
O.	3,14,84.82	3,15,10.87	3,45,62.01	+30,51.14
R.	26.05			
200 Interest on other Internal Debts				
40 Ways and Means Advance				
O.	32.25	1,00.00	2,22.64	+1,22.64
S.	21.40			
R.	46.35			

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

Enhancement of provision by way of supplementary (₹21.40 lakh) and re-appropriation (₹ 46.3: lakh) in February and March 2019 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

**Capital:**

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

7. In view of the final excess of ₹ 17,29,49.91 lakh, the supplementary provision of ₹ 10,18,36.51 lakh, obtained in February 2019 proved less.

8. Excess occurred mainly under:

**Charged:****(Valley)****6003 Internal Debt of the State Government (Charged)**

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

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

105 Loans from the National Bank for Agriculture and Rural Development				
19 Loans from NABARD (Rural Industrial Development Fund - Loans)				
O.	41,00.00	39,36.00	52,25.84	+12,89.84
R.	-1,64.00			

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

**Appropriation No. 2 - Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
110	Ways and Means Advances from the Reserve Bank of India		
41	Ways and Means from Reserve Bank of India		
	O.	0.01	9,00,00.00
	S.	8,99,99.99	26,44,32.00
			+17,44,32.00

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

9. Excess mentioned in Note 8 above was partly counter-balanced by saving mainly under:

**Charged:****(Valley)****6003 Internal Debt of the State Government (Charged)**

111	Special Securities Issued to National Small Savings Fund of the Central Government			
43	Special Security Issued to NSSF to the Central Government			
	O.	58,42.21	58,42.21	53,51.10
				-4,91.11

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

800	Other Loans			
35	Rural Electrification Corporation			
	O.	19,65.05	20,07.00	1,73.44
	R.	41.95		
				-18,33.56

In view of the final saving of ₹18,33.56 lakh, enhancement of provision by way of re-appropriation (₹41.95 lakh) in March 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

**6004 Loans and Advances from the Central Government (Charged)***01 Non-Plan Loans*

800	Other Loans			
28	Pre-04-05 loans consolidated in terms of TFC recommendation.			
	O.	41,29.46	41,29.46	37,54.06
				-3,75.40

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

*02 Loans for State/Union Territory Plan Schemes*

101	Block Loans			
02	Block Loans			
	O.	6,54.18	6,54.18	5,94.71
				-59.47

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

*05 Loans for Special Schemes*

101	Schemes of North Eastern Council			
36	Schemes of North Eastern Council			
	O.	29.10	29.10	21.28
				-7.82

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

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

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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**Revenue**

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

*Charged :*

<i>Original</i>	5,88,95		
<i>Supplementary</i>	...	5,88,95	4,73,26
<i>Amount surrendered during the year.</i>			-1,15,69 67.00

**Notes and comments :**

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

Revenue	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<i>Charged:</i>	<i>Charged General</i>	5,88.95	4,73.26
	<u><i>Total Charged</i></u>	<u>5,88.95</u>	<u>4,73.26</u>
			<u>-1,15.69</u>

**Revenue:**

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

3. Saving occurred mainly under:



**Appropriation No. 3 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Charged:</b>			
<b>(Valley)</b>			
<b>2051 Public Service Commission (Charged)</b>			
102	State Public Service Commission		
01	Commission Secretariat		
	O.	5,85.95	5,85.28
	R.	-0.67	4,71.01
			-1,14.27

Reduction of provision by way of surrender (₹0.67 lakh) in March 2019 proved less. Reasons for saving were reportedly due to non filled up of vacant posts, retirement of employees, less expenditure on Travelling allowances and less conduct of examination during the year.

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

## Grant No. 3 Secretariat

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
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(₹ in thousand)

## Revenue

Major Head:	2052 Secretariat-General Services
	2059 Public Works
	2070 Other Administrative Services
	2220 Information and Publicity
	2250 Other Social Services
	3451 Secretariat-Economic Services

## Voted :

Original	76,06,78			
Supplementary	8,99,47	85,06,25	80,08,96	-4,97,29
Amount surrendered during the year.				...

## Capital:

Major Head:	4059 Capital Outlay on Public Works
	4216 Capital Outlay on Housing

## Voted :

Original	25,50,00			
Supplementary	...	25,50,00	9,86,40	-15,63,60
Amount surrendered during the year.				15,00,00

*Notes and comments :*

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

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

## Revenue:

## Voted:

Valley Areas	85,06.25	80,08.96	-4,97.29
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>85,06.25</b>	<b>80,08.96</b>	<b>-4,97.29</b>

## Capital:

## Voted:

Valley Areas	25,50.00	9,86.40	-15,63.60
Hill Areas	...	...	...
<b>Total Voted</b>	<b>25,50.00</b>	<b>9,86.40</b>	<b>-15,63.60</b>

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

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

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

4. Saving occurred mainly under:

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

090	Secretariat				
01	Chief Minister's Secretariat				
	O.	86.81	88.13	65.48	-22.65
	R.	1.32			

Enhancement of provision by way of re-appropriation (₹1.32 lakh) in March 2019 proved unnecessary. Reasons for saving were reportedly due to less Medical claims and less sanction from Finance Department.

17	Other Secretariat				
	O.	57,63.70	66,03.60	63,48.09	-2,55.51
	S.	8,99.47			
	R.	-59.57			

Reasons for saving were reportedly due to less claims on medical, LTC, Travel expenses and Contingency Bills.

22	Secretariat of Home Department				
	O.	1,79.00	1,73.12	1,66.85	-6.27
	R.	-5.88			

No proper reason(s) for saving have been intimated though called for (September 2019).

**2059 Public Works**

60	Other Buildings				
800	Other Expenditure				
11	Liaison Office, Delhi				
	O.	22.00	22.00	3.49	-18.51

Reasons for saving was reportedly due to non materialisation of leakage and seepage of SPM and renovation of kitchen of Manipur Bhavan, New Delhi.

**2070 Other Administrative Services**

115	Guest Houses, Government Hostels etc.				
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**Grant No. 3 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
06 Imphal Guest House			
O.	61.00	37.52	8.81
R.	-23.48		-28.71

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

10 Liaison Office, Kolkata			
O.	2,77.00	2,81.00	2,21.28
R.	4.00		-59.72

In view of the final saving of ₹59.72 lakh, enhancement of provision by way of re-appropriation (₹4.00 lakh) in March 2019 proved unnecessary. Reasons for saving was reportedly due to anticipation of implementation of 7th pay commission by Government of Manipur and hike of charges of CESC limited and Kolkata Municipal Corporation and proposals for instalation of CCTV cameras and purchase of furniture, TVs, Air Conditioners, Geysers, etc. were not sanctioned by the Government.

14 Liaison Office, Bengaluru			
O.	8.25	8.25	...
			-8.25

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

**2250 Other Social Services**

800 Other Expenditure			
15 Remittance for Air Lifting of VIPs			
O.	80.00	80.00	...
			-80.00

Reasons for saving was reportedly due to non receipt of the sanction order from the Government.

17 Citizen Security			
O.	25.00	25.00	...
			-25.00

Reasons for saving was reportedly due to non receipt of the sanction order from Home Department, Government of Manipur.

**3451 Secretariat-Economic Services**

092 Other Offices			
19 Research Cell of Finance Department			
O.	1,48.35	1,48.35	1,20.69
			-27.66

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

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

**Voted:****(Valley)****2052 Secretariat-General Services**

090 Secretariat			
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**Grant No. 3 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>	
14 Ministers' Tenure				
O.	62.00	1,08.08	1,07.98	-0.10
R.	46.08			

No proper reasons for anticipated excess and final saving have been intimated though called for (September 2019).

**2070 Other Administrative Services**

115 Guest Houses, Government Hostels etc.				
11 Liaison Office, Delhi				
O.	4,34.80	4,11.69	5,00.77	+89.08
R.	-23.11			

In view of the final excess of ₹ 89.08 lakh, reduction of provision by way of re-appropriation (₹23.11 lakh) in March 2019 proved unjustified. No proper reasons for excess expenditure over the budget provision have been intimated.

800 Other Expenditure				
09 Legal Charges				
O.	4.00	8.00	7.52	-0.48
R.	4.00			

Reasons for anticipated excess and final saving was reportedly due to less sanction for legal

**3451 Secretariat-Economic Services**

092 Other Offices				
07 Institutional Finance Cell				
O.	62.71	87.54	87.52	-0.02
R.	24.83			

Enhancement of provision by way of re-appropriation (₹24.83 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

20 Finance Budget				
O.	92.45	1,03.45	1,01.70	-1.75
R.	11.00			

Enhancement of provision by way of re-appropriation (₹11.00 lakh) in March 2019 proved excessive. Reasons for anticipated excess final saving have not been intimated though called for (September 2019).

**Capital:**

6. The grant in the Capital Section closed with a saving of ₹ 15,63.60 lakh against which an amount of ₹15,00,00 lakh was surrendered during the year.

7. Saving occurred mainly under:

**Grant No. 3 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:****(Valley)****4059 Capital Outlay on Public Works**

01 Office Buildings

051 Construction

01 Improvement of Infrastructure of Manipur Secretariat

O.	50.00	50.00	44.44	-5.56
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Reasons for saving was reportedly due to less sanction as well as encashment permission from the Government.

**4216 Capital Outlay on Housing**

01 Government Residential Buildings

106 General Pool Accommodation

01 Acquisition of Land

O.	15,00.00	0.00	...	...
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R.	-15,00.00			
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No proper reasons for surrendered of the entire provision have been intimated.

02 Construction of Transit Accommodation

O.	10,00.00	10,00.00	9,41.96	-58.04
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Reasons for saving have not been intimated though called for (September 2019).

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

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

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
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(₹ in thousand)

**Revenue**

**Major Head: 2029 Land Revenue  
2030 Stamps and Registration  
2053 District Administration**

Voted :

Original	1,18,82,25			
Supplementary	1,14,12	1,19,96,37	91,99,21	-27,97,16
Amount surrendered during the year.				...

**Notes and comments :**

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

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

**Revenue:**

**Voted:**

Valley Areas	75,03.68	60,08.18	-14,95.50
Hill Areas	44,92.69	31,91.03	-13,01.66
<b>Total Voted:</b>	<b>1,19,96.37</b>	<b>91,99.21</b>	<b>-27,97.16</b>

**Revenue:**

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

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

4. Saving occurred mainly under:

## Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Voted:</b>			
<b>(Hill)</b>			
<b>2029 Land Revenue</b>			
001	Direction and Administration		
07	Kangpokpi District		
O.	1,16.00	1,16.00	12.84
			-1,03.16
Reasons for saving have not been intimated though called for (September 2019).			
09	Kamjong District		
O.	55.31	55.31	4.00
			-51.31
Reasons for saving was reportedly due to lesser number of staff posted than the sanctioned post.			
11	Pherzawl District		
O.	67.50	4.53	2.26
R.	-62.97		-2.27
Reduction of provision by way of re-appropriation (₹62.97 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019)			
12	Noney District		
O.	79.68	81.68	1.00
R.	2.00		-80.68
In view of the final saving of ₹80.68 lakh, enhancement of provision by way of re-appropriation (₹2.00 lakh) in March 2019 proved unjustified. Reasons for saving have not been intimated though called for (September 2019).			
13	Senapati District		
O.	19.00	19.00	1.00
			-18.00
Reasons for saving was reportedly due to non posting of staff.			
14	Ukhrul District		
O.	19.00	19.00	1.00
			-18.00
Reasons for saving have not been intimated though called for (September 2019).			
101	Collection Charges		
05	Tengnoupal District		
O.	10.93	10.93	2.59
			-8.34
Reasons for saving was reportedly due to the sanctioned posts was not fully filled by the Government.			
09	Kamjong District		
O.	10.93	10.93	5.47
			-5.46
Reasons for saving was reportedly due to lesser number of staff posted than the sanction post.			



**Grant No. 4 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
11 Pherzawl District			
O.	17.22	1.00	0.50
R.	-16.22		-0.50
Reduction of provision by way of re-appropriation (₹16.22 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019)			
12 Noney District			
O.	15.00	15.00	0.44
Reasons for saving have not been intimated though called for (September 2019).			
18 Senapati District			
O.	27.71	22.75	10.68
R.	-4.96		-12.07
Reduction of provision by way of re-appropriation (₹4.96 lakh) in March 2019 proved less. Reason for saving was reportedly due to non-posting of staff.			
103 Land Records			
09 Kangpokpi District			
O.	29.76	30.15	21.70
R.	0.39		-8.45
In view of the final saving of ₹8.45 lakh, enhancement of provision by way of re-appropriation (₹0.39 lakh) in March 2019 proved unnecessary. Reasons for saving have not been intimated though called for (September 2019).			
18 Senapati District			
O.	51.03	51.03	2.73
Reasons for saving was reportedly due to non posting of staff.			
24 Tamenglong District			
O.	25.90	25.90	11.97
Reasons for saving were reportedly due to lesser number of staff posted than the sanctioned post.			
<b>2053 District Administration</b>			
093 District Establishments			
04 Chandel District			
O.	2,17.40	2,17.40	1,59.25
Reasons for saving have not been intimated though called for (September 2019).			
05 Tengenoupal District			
O.	61.83	34.49	36.26
			+1.77

## Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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R. -27.34

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

06 Churachandpur District

O. 2,52.40 2,52.40 2,06.42 -45.98

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

11 Kamjong District

O. 54.76 39.20 33.07 -6.13

R. -15.56

Reduction of provision by way of re-appropriation (₹15.56 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to lesser number of staff posted than the sanctioned post and non-encashment of LOC due to late release of fund.

12 Pherzawl District

O. 87.82 51.46 43.32 -8.14

R. -36.36

Reduction of provision by way of re-appropriation (₹36.36 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

13 Noney District

O. 87.82 87.82 20.21 -67.61

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

18 Senapati District

O. 2,34.22 1,78.09 1,55.01 -23.08

R. -56.13

Reduction of provision by way of re-appropriation (₹56.13 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to non posting of staff.

24 Tamenglong District

O. 1,67.65 1,67.65 1,46.21 -21.44

Reasons for saving were reportedly due to non-posting of staff etc.

30 Ukhrul District

O. 1,79.24 1,67.36 1,45.22 -22.14

R. -11.88

Reduction of provision by way of re-appropriation (₹11.88 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

## Grant No. 4 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
094	Other Establishments			
05	Chandel Sub-Divisions			
	O.	2,03.20	2,03.20	1,49.00
	R.			-54.20
Reasons for saving was reportedly due to non posting of employees and retirement of staff.				
10	Kangpokpi Sub-Division			
	O.	2,49.76	2,36.89	2,27.56
	R.	-12.87		-9.33
Reduction of provision by way of re-appropriation (₹12.87 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).				
13	Kamjong Sub-Division			
	O.	2,47.32	2,27.45	2,13.79
	R.	-19.87		-13.66
Reduction of provision by way of re-appropriation (₹19.87 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to lesser number of staff posted than the sanctioned post.				
15	Noney Sub-Division			
	O.	1,49.34	1,42.00	1,33.63
	R.	-7.34		-8.37
Reduction of provision by way of re-appropriation (₹7.34 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).				
19	Senapati Sub-Divisions			
	O.	2,89.56	2,19.74	1,78.40
	R.	-69.82		-41.34
Reduction of provision by way of re-appropriation (₹69.82 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).				
25	Tamenglong Sub-Divisions			
	O.	3,59.25	3,27.25	1,59.81
	R.	-32.00		-1,67.44
Reduction of provision by way of re-appropriation (₹32.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to lesser number of staff posted than the sanctioned post.				

**Grant No. 4 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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31	Ukhrul Sub-Divisions				
	O.	3,59.40	3,62.40	1,79.07	-1,83.33
	R.	3.00			

Enhancement of provision by way of re-appropriation (₹3.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

**(Valley)****2029 Land Revenue**

001	Direction and Administration				
02	Bishnupur District				
	O.	3,01.00	3,04.00	2,62.22	-41.78
	R.	3.00			

In view of the final saving of ₹ 41.78 lakh, enhancement of provision by way of re-appropriation (₹3.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving was reportedly due to non-filling of vacant posts.

03	Jirbam District				
	O.	55.31	55.31	4.16	-51.15

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

04	Tengnoupal District				
	O.	55.31	55.31	0.50	-54.81

No proper reason was intimated though called for (September 2019).

06	Kakching District				
	O.	92.00	92.50	85.40	-7.10
	R.	0.50			

Enhancement of provision by way of re-appropriation (₹0.50 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving was reportedly due to non-filling up of the vacant posts and non withdrawal of Medical re-imburement.

08	Imphal East District				
	O.	22.20	17.92	16.41	-1.51
	R.	-4.28			

Reduction of provision by way of re-appropriation (₹4.28 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

## Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
10	Imphal West District				
	O.	6,55.44	5,38.30	5,14.80	-23.50
	R.	-1,17.14			
Reduction of provision by way of re-appropriation (₹1,17.14 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					
27	Thoubal District				
	O.	3,79.20	3,73.00	1,99.60	-1,73.40
	R.	-6.20			
Reduction of provision by way of re-appropriation (₹6.20 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to non-posting of 2(two) UDCs and 5(five) LDCs.					
101	Collection Charges				
02	Bishnupur District				
	O.	2,42.80	2,44.00	1,82.13	-61.87
	R.	1.20			
In view of the final saving of ₹ 61.87 lakh, enhancement of provision by way of re-appropriation (₹1.20 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving was reportedly due to non-withdrawal of ACP-II, MACP-III arrears and non-filling of vacant posts.					
03	Jiribam District				
	O.	19.59	19.59	1.00	-18.59
Reasons for saving have not been intimated though called for (September 2019).					
06	Kakching District				
	O.	1,22.00	1,18.00	87.98	-30.02
	R.	-4.00			
Reduction of provision by way of re-appropriation (₹4.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving were reportedly due to non-filling of the vacant posts and non-sanctioned of Medical re-imburement claims.					
08	Imphal East District				
	O.	2,62.85	2,63.98	2,51.88	-12.10
	R.	1.13			
Enhancement of provision by way of re-appropriation (₹1.13 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					

## Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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10	Imphal West District				
	O.	3,75.40	2,89.21	2,82.57	-6.64
	R.	-86.19			

Reduction of provision by way of re-appropriation (₹86.19 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

27	Thoubal District				
	O.	4,15.85	4,84.25	2,21.46	-2,62.79
	R.	68.40			

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

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

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

103	Land Records				
02	Bishnupur District				
	O.	2,18.40	2,22.00	1,81.09	-40.91
	R.	3.60			

Enhancement of provision by way of re-appropriation (₹3.60 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving were reportedly due to non-filling of vacant posts of 4(four) SDCs, 3(three) Revenue Inspectors (RI) and 6(six) Supervisor Kanoonko.

08	Imphal East District				
	O.	1,91.92	1,92.68	1,75.13	-17.55
	R.	0.76			

Enhancement of provision by way of re-appropriation (₹0.76 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

**Grant No. 4 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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10	Imphal West District				
	O.	2,76.62	2,33.40	2,32.91	-0.49
	R.	-43.22			

Reduction of provision by way of re-appropriation (₹43.22 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

12	Kakching District				
	O.	55.05	53.85	44.04	-9.81
	R.	-1.20			

Reduction of provision by way of re-appropriation (₹1.20 lakh) in March 2019 proved less. Reasons for anticipated and final saving were reportedly due to non-filling of vacant post and non-withdrawal of Medical re-imburement.

27	Thoubal District				
	O.	3,32.25	3,84.25	1,78.40	-2,05.85
	R.	52.00			

Enhancement of provision by way of re-appropriation (₹52.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving were reportedly due to non posting of 1(one) Record Keeper, 6(six) Supervisor Kanoonko, 2(two) Mandols and 1(one) Chowkidar.

**2030 Stamps and Registration**03 *Registration*

001 Direction and Administration

10 Imphal West District

O.	1,23.84	1,23.84	1,18.17	-5.67
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Reasons for saving have not been intimated though called for (September 2019).

**2053 District Administration**

093 District Establishments

02 Bishnupur District

O.	2,21.46	1,98.04	1,91.65	-6.39
R.	-23.42			

Reduction of provision by way of re-appropriation (₹23.42 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to non-payment of salaries for vacant posts, less claims of Medical re-imburement and non-release of LOC.

## Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
10	Imphal West District				
	O.	2,83.12	2,72.16	2,54.37	-17.79
	R.	-10.96			
Reduction of provision by way of re-appropriation (₹10.96 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					
26	Thoubal District				
	O.	3,81.19	4,73.89	2,39.56	-2,34.33
	R.	92.70			
In view of the final saving of ₹ 2,34.33 lakh, enhancement of provision by way of re-appropriation (₹92.70 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving were reportedly due to non posting of 1(one) ADM, 1(one) AC, 2(two) SDCs, 1(one) Supdt, 1(one) Acctt., 4(four)UDCs, 1(one) Sweeper and Service extension of 2(two) LDCs.					
094	Other Establishments				
03	Bishnupur Sub-Divisions				
	O.	43.35	46.85	32.06	-14.79
	R.	3.50			
Enhancement of provision by way of re-appropriation (₹3.50 lakh) in March 2019 proved excessive. Reasons for anticipated and final saving was reportedly due to reduction in salary of SDO Nambol and Bishnupur etc.					
04	Jiribam Sub-Division				
	O.	1,21.98	95.54	93.70	-1.84
	R.	-26.44			
Reduction of provision by way of re-appropriation (₹26.44 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					
08	Kakching Sub-Division				
	O.	40.57	38.00	33.19	-4.81
	R.	-2.57			
Reduction of provision by way of re-appropriation (₹2.57 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to non withdrawal of Medical reimbursement claims and non-filling of vacant post of SDC.					
09	Imphal East Sub-Divisions				
	O.	3,78.26	3,81.19	3,62.83	-18.36
	R.	2.93			
Enhancement of provision by way of re-appropriation (₹2.93 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					



**Grant No. 4 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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11	Imphal West Sub-Divisions			
	O.	52.24	48.04	34.65
	R.	-4.20		-13.39

Reduction of provision by way of re-appropriation (₹4.20 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019)

28	Thoubal Sub-Divisions			
	O.	1,56.76	1,38.76	39.39
	R.	-18.00		-99.37

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

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

**Voted:****(Hill)****2053 District Administration**

093	District Establishments			
09	Kangpokpi District			
	O.	1,43.68	1,60.70	1,62.74
	R.	17.02		+2.04

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

094	Other Establishments			
06	Tengnoupal Sub-Division			
	O.	94.10	2,05.52	1,97.93
	R.	1,11.42		-7.59

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

07	Churachandpur Sub-Divisions			
	O.	3,55.64	5,12.26	3,64.08
	R.	1,56.62		-1,48.18

Enhancement of provision by way of re-appropriation (₹1,56.62 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

**Grant No. 4 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
14 Pherzawl Sub-Division			
O.	93.50	1,96.10	1,55.71
R.	1,02.60		-40.39

Enhancement of provision by way of re-appropriation (₹1,02.60 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

**(Valley)****2029 Land Revenue**

102 Survey and Settlement Operations

04 Land Reforms

O.	5.00	5.00	2.23	-2.77
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Reasons for saving have not been intimated though called for (September 2019).

**2030 Stamps and Registration**

01 Stamps-Judicial

101 Cost of Stamps

21 Stamps-Judicial

O.	10.00	81.15	81.14	-0.01
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R.	71.15			
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Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

02 Stamps - Non-Judicial

101 Cost of Stamps

21 Stamps Non-Judicial

O.	1,20.00	3,25.92	3,25.92	...
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S.	1,14.12			
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R.	91.80			
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Reasons for anticipated excess have not been intimated though called for (September 2019).

2053 District Administration

093 District Establishments

07 Kakching District

O.	39.75	83.00	65.49	-17.51
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R.	43.25			
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Enhancement of provision by way of re-appropriation (₹43.25 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving was reportedly due to non-withdrawal of Medical re-imburement and transfer of an ADC and an SDC.

## Grant No. 5 Finance Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
<b>Revenue</b>			
<b>Major Head:</b>	<b>2047 Other Fiscal Services</b> <b>2048 Appropriation for Reduction or Avoidance of Debt</b> <b>2054 Treasury and Accounts Administration</b> <b>2071 Pension and other Retirement Benefit</b> <b>2075 Miscellaneous General Services</b> <b>2235 Social Security and Welfare</b> <b>2250 Other Social Services</b>		
Voted :			
	Original	12,79,07,74	
	Supplementary	3,00,86,12	15,79,93,86
	Amount surrendered during the year.		15,47,39,42
			-32,54,44
			...
Charged :			
	Original	10,01	
	Supplementary	...	10,01
	Amount surrendered during the year.		10,00
			0,01
			...
<b>Capital:</b>			
<b>Major Head:</b>	<b>4059 Capital Outlay on Public Works</b> <b>7610 Loans to Government Servants</b>		
Voted :			
	Original	2,51,20	
	Supplementary	...	2,51,20
	Amount surrendered during the year.		2,24,47
			-26,73
			...

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	9,86,39.73	12,80,81.68	+2,94,41.95
Hill Areas	5,93,54.13	2,66,57.74	-3,26,96.39
<b>Total Voted:</b>	<b>15,79,93.86</b>	<b>15,47,39.42</b>	<b>-32,54.44</b>
<b>Charged:</b>			
<i>Charged General</i>	<i>10.01</i>	<i>10.00</i>	<i>-0.01</i>
<b>Total Charged</b>	<b>10.01</b>	<b>10.00</b>	<b>-0.01</b>
<b>Capital</b>			
<b>Charged:</b>			
Valley Areas	2,51.20	2,24.47	-26.73
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>2,51.20</b>	<b>2,24.47</b>	<b>-26.73</b>

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

2. The grant closed with a saving of ₹32,64.45 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹32,64.45 lakh, the supplementary provision of ₹3,00,86.12 lakh obtained in February 2019 proved excessive.
4. The charged portion of the grant was also closed with a saving of ₹0.01 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:****(Hill)****2054 Treasury and Accounts Administration**

097 Treasury Establishment

04 Chandel Treasury

O.	56.83	45.98	45.08	-0.90
R.	-10.85			

Reduction of provision by way of re-appropriation (₹10.85 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

05 Churachandpur Treasury

O.	1,32.01	1,00.97	99.53	-1.44
R.	-31.04			

Reduction of provision by way of re-appropriation (₹31.04 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

19 Kangpokpi Sub-Treasury

O.	63.50	43.04	41.55	-1.49
R.	-20.46			

Reduction of provision by way of re-appropriation (₹20.46 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

26 Moreh Sub-Treasury

O.	30.46	25.10	24.03	-1.07
R.	-5.36			

Reduction of provision by way of re-appropriation (₹5.76 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

33 Senapati Treasury

O.	53.63	50.17	48.02	-2.15
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**Grant No. 5 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
R.	-3.46		
Reduction of provision by way of re-appropriation (₹3.46 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
38	Thoubal Treasury		
O.	1,07.66	69.73	67.61
R.	-37.93		-2.12
Reduction of provision by way of re-appropriation (₹37.93 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
39	Ukhrul Treasury		
O.	39.96	28.43	26.19
R.	-11.53		-2.24
Reduction of provision by way of re-appropriation (₹11.53 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
<b>2071 Pension and other Retirement Benefit</b>			
01	<i>Civil</i>		
101	Superannuation and Retirement Allowances		
36	Superannuation and Retirement Allowances		
O.	1,94,62.19	2,34,89.01	1,22,04.35
S.	40,26.82		-1,12,84.66
In view of the final saving of ₹ 1,12,84.66 lakh, enhancement of provision by way of supplementary (₹40,26.82 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
102	Commutated value of Pension		
06	Commutated Value of Pension		
O.	32,68.63	38,19.40	13,03.14
R.	5,50.77		-25,16.26
In view of the final saving of ₹ 25,16.26 lakh, enhancement of provision by way of re-appropriation (₹5,50.77 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
104	Gratuities		
11	Gratuities		
O.	55,24.77	72,00.02	35,58.85
			-36,41.17

**Grant No. 5 Contd.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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S.	6,44.99		
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R.	10,30.26		
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In view of the final saving of ₹36,41.17 lakh, enhancement of provision by way of supplementary (₹6,44.99 lakh) and re-appropriation (₹10,30.26 lakh) in February and March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

105	Family Pension			
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09	Family Pension			
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O.	72,24.42	1,88,94.07	61,64.78	-1,27,29.29
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S.	1,16,69.65			
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In view of the final saving of ₹1,27,29.29 lakh, enhancement of provision by way of supplementary (₹1,16,69.65 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

111	Pensions to legislators			
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28	Pension to Legislators			
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O.	4,16.35	3,68.45	1,42.34	-2,26.11
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R.	-47.90			
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In view of the final saving of ₹2,26.11 lakh, reduction of provision by way of re-appropriation (₹47.90 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

115	Leave Encashment Benefits			
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44	Leave Salaries			
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O.	65,31.40	45,24.40	28,38.70	-16,85.70
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R.	-20,07.00			
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In view of the final saving of ₹16,85.70 lakh, reduction of provision by way of re-appropriation (₹20,07.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

**(Valley)****2047 Other Fiscal Services**

103	Promotion of Small Savings			
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34	Small Savings			
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O.	48.65	48.65	31.18	-17.47
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Reasons for saving have not been intimated though called for (September 2019).

**2048 Appropriation for Reduction or Avoidance of Debt**

101	Sinking Funds			
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**Grant No. 5 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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01	Appropriation for Sinking Fund			
	O.	33,38.00	33,38.00	0.00
				-33,38.00

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

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

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

**2054 Treasury and Accounts Administration**

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

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

097	Treasury Establishment			
03	Bishnupur Treasury			
	O.	80.22	73.61	73.53
	R.	-6.61		-0.08

Reduction of provision by way of re-appropriation (₹6.61 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

13	Imphal East District Treasury			
	O.	1,23.20	1,10.51	1,07.80
	R.	-12.69		-2.71

Reduction of provision by way of re-appropriation (₹12.69 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

14	Imphal Sub-Treasury			
	O.	76.60	66.50	62.43
	R.	-10.10		-4.07

In view of the final saving of ₹ 4.07 lakhs, reduction of provision by way of re-appropriation (₹10.10 lakh) proved less. Reasons for anticipated and final saving have been intimated though called for (September 2019).

## Grant No. 5 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
15	Imphal Treasury				
	O.	1,85.61	1,12.00	1,34.69	+22.69
	R.	-73.61			
In view of the final saving of ₹ 22.69 lakhs, reduction of provision by way of re-appropriation (₹73.61 lakh) in March 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019)					
20	Lamphel Treasury				
	O.	1,39.41	1,10.55	1,05.36	-5.19
	R.	-28.86			
Reduction of provision by way of re-appropriation (₹28.86 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					
25	Moirang Sub-Treasury				
	O.	70.17	27.20	22.92	-4.28
	R.	-42.97			
Reduction of provision by way of re-appropriation (₹42.97 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					
27	Wangoi Sub-Treasury				
	O.	41.00	28.97	26.00	-2.97
	R.	-12.03			
Reduction of provision by way of re-appropriation (₹12.03 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					
45	Kakching Sub-Treasury				
	O.	65.17	49.39	52.04	+2.65
	R.	-15.78			
In view of the final excess of ₹ 2.65 lakh, reduction of provision by way of re-appropriation (₹15.78 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).					
098	Local Fund Audit				
03	Internal Audit Establishment				
	O.	3,21.82	2,22.77	2,04.00	-18.77



**Grant No. 5 Contd.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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R.	-99.05		
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Reduction of provision by way of re-appropriation (₹99.05 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

**2071 Pension and other Retirement Benefit**

01 Civil

111 Pensions to legislators

28 Pensions to legislators

O.	8,32.72	7,36.93	7,37.93	+1.00
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R.	-95.79			
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In view of the final excess of ₹ 1.00 lakh, reduction of provision by way of re-appropriation (₹95.79 lakh) in March 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019).

115 Leave Encashment Benefits

44 Leave Salaries

O.	1,30,62.88	90,48.86	1,07,00.56	+16,51.70
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R.	-40,14.02			
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In view of the final excess of ₹ 16,51.70 lakh, reduction of provision by way of re-appropriation (₹40,14.02 lakh) in March 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019)

**2075 Miscellaneous General Services**

104 Pensions and awards in consideration of distinguished services

01 Awards for distinguished service.

O.	16.81	16.81	...	-16.81
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

**2250 Other Social Services**

800 Other Expenditure

30 Remittance

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 though called for (September 2019).

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

## Grant No. 5 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
<b>Voted:</b>				
<b>(Valley)</b>				
<b>2071 Pension and other Retirement Benefit</b>				
01	Civil			
101	Superannuation and Retirement Allowances			
36	Superannuation and Retirement Allowances			
O.	3,89,24.45	4,69,78.11	6,63,18.18	+1,93,40.07
S.	80,53.66			
Enhancement of provision by way of supplementary (₹80,53.66 lakh) in February 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).				
102	Commutated value of Pension			
06	Commutated Value of Pension			
O.	65,37.23	76,38.78	78,16.51	+1,77.73
R.	11,01.55			
Enhancement of provision by way of re-appropriation (₹11,01.55 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019)				
104	Gratuities			
11	Gratuities			
O.	1,10,49.57	1,44,00.08	1,58,41.54	+14,41.46
S.	33,50.51			
Enhancement of provision by way of supplementary (₹33,50.51 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).				
105	Family Pension			
09	Family Pension			
O.	14,48.94	37,89.43	1,55,49.99	+1,17,60.56
S.	23,40.49			
Enhancement of provision by way of supplementary (₹23,40.49 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).				
117	Govt. Contribution for Defined Contribution Pension Scheme			
01	Government Contribution			
O.	60,00.00	99,45.64	9,44.48	-1.16
R.	39,45.64			
Enhancement of provision by way of re-appropriation (₹39,45.64 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).				

**Grant No. 5 Contd.**

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

7. The grant in the Capital Section closed with a saving of ₹26.73 lakh. No part of the saving was surrendered during the year.

8. Saving occurred mainly under:

**Voted:****(Valley)****7610 Loans to Government Servants**

201	House Building Advances				
21	Loans to All India Services Officers				
O.		25.00	25.00	12.50	-12.50

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

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 though called for (September 2019).

204	Advance of Purchase of Computers				
21	Loans to All India Services Officers (Purchase of Computer)				
O.		6.00	6.00	...	-6.00

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

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 in intended to meet its obligation arising out of the guarantees issued by the State Government on behalf of Institutions, Corporations and Local Bodies in the State.

The Fund was set up by the Government with an initial contribution of ₹1.00 (one) crore. The balance in the Fund shall be increased with a contribution made annually or at 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 2018-19 the Government contributed ₹0.00 crore towards the fund.

**Grant No. 5 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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The details of transaction of the fund are given in Statement No. 21 of the Finance Accounts 2018-19 and stand included under '8235 - General and Other Reserve Funds: 117 - Guarantees Redemption Fund'.

**Consolidated Sinking Fund:**

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

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

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

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

## Grant No. 6 Transport

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
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(₹ in thousand)

**Revenue****Major Head: 2041 Taxes on Vehicles**

Voted :

Original	15,29,27		
Supplementary	1,55,75	16,85,02	14,22,84
Amount surrendered during the year.			-2,62,18
			...

**Capital:****Major Head: 5056 Capital Outlay on Inland Water Transport**

Voted :

Original	...		
Supplementary	6,68,41	6,68,41	6,68,41
Amount surrendered during the year.			...
			...

**Notes and comments :**

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

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

<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	15,42.28	12,86.93	-2,55.35
Hill Areas	1,42.74	1,35.91	-6.83
<b>Total Voted:</b>	<b>16,85.02</b>	<b>14,22.84</b>	<b>-2,62.18</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	6,68.41	6,68.41	...
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>6,68.41</b>	<b>6,68.41</b>	<b>...</b>

**Revenue:**

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

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

4. Saving occurred mainly under:

## Grant No. 6 Contd.

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

101	Collection Charges			
03	Churachandpur District			
	O.	39.54	37.55	34.5
	R.	-1.99		-3.05

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

10	Kangpokpi District			
	O.	112.40	82.92	80.28
	R.	-29.48		-2.64

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

**(Valley)****2041 Taxes on Vehicles**

001	Direction and Administration			
03	Restoration/ Establishment of Manipur State Transport			
	O.	5,00.00	5,00.00	4,12.03
	R.			-87.97

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

101	Collection Charges			
05	Imphal District			
	O.	1,44.25	1,43.70	1,30.68
	R.	-0.55		-13.02

Reduction of provision by way of re-appropriation (₹0.55 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

800	Other Expenditure			
05	State Road Safety Fund			
	O.	10.00	10.00	4.34
	R.			-5.66

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

**Grant No. 6 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
07	Strengthening of Directorate of Transport		
	O.	1,00.00	1,65.00
	S.	65.00	1,58.80
			-6.20

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

09	Helicopter service-cum-airdispensary		
	O.	2,00.00	2,50.00
	S.	22.00	1,10.17
	R.	28.00	-1,39.83

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

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

**Voted:****(Hill)****2041 Taxes on Vehicles**

101 Collection Charges

07 Senapati District

	O.	7.60	13.20	12.33	-0.87
	R.	5.60			

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

**(Valley)****2041 Taxes on Vehicles**

001 Direction and Administration

01 Direction

	O.	1,52.15	2,30.36	2,27.62	-2.74
	S.	68.75			
	R.	9.46			

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

## Grant No. 7 Police

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

Voted :

Original	14,04,45,02			
Supplementary	1,36,51,06	15,40,96,08	13,73,52,57	-1,67,43,51
Amount surrendered during the year.				...

**Capital:****Major Head: 4055 Capital Outlay on Police**

Voted :

Original	17,76,00			
Supplementary	7,18,19	24,94,19	5,09,08	-19,85,11
Amount surrendered during the year.				...

**Notes and comments :**

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

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



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

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

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

4. Saving occurred mainly under:

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

104	Special Police			
07	5th Battalion Manipur Rifles			
	O.	39,63.24	47,61.01	34,96.64
	S.	7,97.77		-12,64.37

In view of the final saving of ₹12,64.37 lakh, enhancement of provision by way of supplementary (₹7,97.77 lakh) in February 2019 proved unnecessary. Reasons for final saving have been intimated though called for (September 2019).

08	6th Battalion Manipur Rifles			
	O.	52,62.13	59,18.51	46,99.50
	S.	6,56.38		-12,19.01

Enhancement of provision by way of supplementary (₹6,56.38 lakh) in February 2019 proved unnecessary. Reasons for final saving have been intimated though called for (September 2019).

10	8th Battalion Manipur Rifles			
	O.	52,40.20	52,75.20	49,55.81
	R.	35.00		-3,19.39

In view of the final saving of ₹3,19.39 lakh, enhancement of provision by way of re-appropriation (₹35.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

109	District Police			
16	Chandel District			
	O.	28,52.82	40,39.20	34,99.80
	S.	12,10.96		-5,39.40
	R.	-24.58		

Enhancement of provision by way of supplementary (₹12,10.96 lakh) in February 2019 proved excessive and reduction of fund by way of re-appropriation (₹24.58 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

## Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
17	Churachandpur District				
	O.	31,54.40	37,82.15	35,80.87	-2,01.28
	S.	6,37.75			
	R.	-10.00			

Enhancement of provision by way of supplementary (₹6,37.75lakh) in February 2019 proved excessive and reduction of provision by way of re-appropriation (₹10.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019)

31	Senapati District				
	O.	40,27.76	47,09.75	46,70.20	-39.55
	S.	6,81.99			

In view of the final saving of ₹39.55 lakh, enhancement of provision by way of supplementary (₹6,81.99 lakh) in February 2019 proved excessive. Reasons for final saving have not been intimated though called for (September 2019).

32	Tamenglong District				
	O.	25,09.75	43,34.52	28,89.98	-14,44.54
	S.	18,24.77			

In view of the final saving of ₹14,44.54 lakh, enhancement of provision by way of supplementary (₹18,14.77 lakh) in February 2019 proved excessive. Reasons for final saving have not been intimated though called for (September 2019).

34	Ukhrul District				
	O.	27,03.63	29,76.46	27,83.91	-1,92.55
	S.	1,50.94			
	R.	1,21.89			

Enhancement of provision by way of supplementary (₹1,50.94 lakh) in February 2019 and re-appropriation (₹121.89 lakh) in March 2019 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

**(Valley)****2055 Police**

001	Direction and Administration				
01	Direction				
	O.	69,94.76	92,72.14	79,19.00	-13,53.14
	S.	22,14.89			
	R.	62.49			

Enhancement of provision by way of supplementary (₹22,14.89lakh) in February 2019 and re-appropriation (₹62.49 lakh) in March 2019 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

## Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02	Security Related Expenditure (SRE)		
O.	4,30.00	4,30.00	...
			-4,30.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).			
04	State Emergency Response Centre (SERC) (Central Share)		
S.	4,46.53	4,46.53	16.86
			-4,29.67
Reasons for saving have not been intimated though called for (September 2019)			
15	Centralized Procurement		
O.	13,78.95	15,55.00	13,34.24
R.	1,76.05		
			-2,20.76
In view of the final saving of ₹2,20.76 lakh, enhancement of provision by way of re-appropriation (₹1,76.05 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
16	Procurement of CCTV & Area Location Equipment (Central Share)		
O.	3,00.00	3,00.00	...
			-3,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).			
101	Criminal Investigation and Vigilance		
01	Crime and Criminal tracking network and Systems (CCTNS) (Central Share)		
O.	0.01	4,34.80	1.62
S.	4,34.79		
			-4,33.18
Enhancement of provision by way of supplementary (₹4,34.79 lakh) in February 2019 proved excessive. Reasons for final saving have not been intimated though called for (September 2019).			
13	Criminal Investigation Department		
O.	21,57.70	25,46.20	20,33.10
S.	3,88.50		
			-5,13.10
In view of the final saving of ₹5,13.10 lakh, enhancement of provision by way of supplementary (₹3,88.50lakh) in February 2019 proved unjustified. Reasons for final saving have not been intimated though called for (September 2019).			
20	CID(Security)		
O.	17,27.91	22,85.82	22,44.42
			-41.40

## Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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S.	5,64.91
R.	-7.00

Enhancement of provision by way of supplementary (₹5,64.91lakh) in February 2019 proved excessive and reduction of provision by way of re-appropriation (₹7.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

21	CID(Technical)			
	O.	3,61.70	4,48.73	3,18.88
	R.	87.03		-1,29.85

In view of the final saving of ₹1,29.85 lakh, enhancement of provision by way of re-appropriation (₹87.03 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

104	Special Police			
03	11th Battalion Manipur Rifles (1st IRB)			
	O.	49,45.75	49,12.95	47,86.65
	R.	-32.80		-1,26.30

Reduction of provision by way of re-appropriation (₹32.80 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

04	12th Battalion Manipur Rifles (2nd IRB)			
	O.	48,87.59	51,11.35	46,32.45
	R.	2,23.76		-4,78.90

Enhancement of provision by way of re-appropriation (₹2,23.76 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

05	1st Battalion Manipur Rifles			
	O.	48,03.21	49,24.06	46,52.29
	R.	1,20.85		-2,71.77

In view of the final saving of ₹2,71.77 lakh, enhancement of provision by way of re-appropriation (₹1,20.85 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

06	2nd Battalion Manipur Rifles			
	O.	59,91.52	61,72.73	58,01.68
	R.	1,81.21		-3,71.05

In view of the final saving of ₹3,71.05 lakh, enhancement of provision by way of re-appropriation (₹1,81.21 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

## Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
09	7th Battalion Manipur Rifles				
	O.	51,02.04	50,31.37	46,70.28	-3,61.09
	R.	-70.67			
Reduction of provision by way of re-appropriation (₹70.67 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					
28	13th Battalion Manipur Rifles (3rd IRB)				
	O.	46,37.85	47,25.00	44,40.32	-2,84.68
	R.	87.15			
Enhancement of provision by way of re-appropriation (₹87.15 lakh) in March 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					
29	14th Battalion Manipur Rifles (4th IRB)				
	O.	41,49.77	40,97.09	38,52.38	-2,44.71
	R.	-52.68			
Reduction of provision by way of re-appropriation (₹52.68 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					
30	15th Battalion Manipur Rifles ( 5th IRB)				
	O.	44,32.15	43,56.58	35,94.71	-7,61.87
	R.	-75.57			
Reduction of provision by way of re-appropriation (₹75.57 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).					
31	16th Battalion Manipur Rifles (6th IRB)				
	O.	39,26.01	39,26.01	37,30.80	-1,95.21
Reasons for saving have not been intimated though called for (September 2019).					
32	17th Battalion Manipur Rifles (7th IRB)				
	O.	32,98.04	37,13.43	30,61.51	-6,51.92
	S.	4,15.39			
In view of the final saving of ₹6,51.92 lakh, enhancement of provision by way of supplementary (₹4,15.39 lakh) in February 2019 proved unnecessary. Reasons for saving have not been intimated though called for (September 2019).					
33	8th India Reserve Battalion (Commando Battalion)				
	O.	12,58.15	22,77.66	19,99.75	-2,77.91

## Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
S.	10,19.51		
Enhancement of provision by way of supplementary (₹10,19.51 lakh) in February 2019 proved excessive. Reasons for saving have not been intimated though called for (September 2019).			
34	9th IRB (Mahila Indian Reserve Battalion)		
O.	28,86.27	29,08.84	25,69.85
R.	22.57		
Enhancement of provision by way of re-appropriation (₹22.57 lakh) in March 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
109	District Police		
12	Bishnupur District		
O.	51,20.74	56,50.57	53,26.98
S.	6,58.02		
R.	-1,28.19		
Enhancement of provision by way of supplementary (₹6,58.02 lakh) in February 2019 proved excessive and reduction of provision by way of re-appropriation (₹1,28.19 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
22	Imphal West District		
O.	1,42,72.67	1,37,01.51	1,30,77.02
R.	-5,71.16		
In view of the final saving of ₹6,24.49 lakh, reduction of provision by way of re-appropriation (₹5,71.16 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
23	Imphal East District		
O.	86,21.66	90,11.40	90,03.42
S.	3,89.74		
Enhancement of provision by way of supplementary (₹3,89.74 lakh) in February 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).			
33	Thoubal District		
O.	1,03,81.75	96,76.50	94,07.93
R.	-7,05.25		
In view of the final saving of ₹2,68.57 lakh, reduction of provision by way of re-appropriation (₹7,05.25 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			

**Grant No. 7 Contd.**

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

39	Kangpokpi District			
	O.	90.24	72.54	59.57
	R.	-17.70		-12.97

Reduction of provision by way of re-appropriation (₹17.70 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

44	Traffic Control Police Wing			
	O.	28.06	28.06	19.63
	R.			-8.43

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

114	Wireless and Computer			
14	Central Motor Transport Workshop			
	O.	9,21.40	9,11.18	8,94.86
	R.	-10.22		-16.32

Reduction of provision by way of re-appropriation (₹10.22 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

36	Wireless			
	O.	34,83.80	42,75.58	29,00.82
	S.	7,84.78		-13,74.76
	R.	7.00		

Enhancement of provision by way of supplementary (₹7,84.78 lakh) in February 2019 and re-appropriation (₹7.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

115	Modernisation of Police Force			
25	Modernisation of Police Force			
	S.	3,73.44	3,73.44	2,10.60
	R.			-1,62.84

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

116	Forensic Science			
20	Forensic Science			
	O.	2,09.05	2,00.65	1,69.62
	R.	-8.40		-31.03

Reduction of provision by way of re-appropriation (₹8.40 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

**2059 Public Works**

01	Office Buildings
053	Maintenance and Repairs

**Grant No. 7 Contd.**

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

27	Police Buildings		
O.	1,38.00	1,38.00	1,16.85

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

**2216 Housing**

80 *General*

800 Other Expenditure

27 Police Buildings

O.	1,10.00	1,10.00	94.03	-15.97
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Reasons for saving have not been intimated though called for (September 2019).

**2235 Social Security and Welfare**

01 *Rehabilitation*

200 Other Relief Measures

29 Rehabilitation of Ex-underground

O.	22.68	22.68	...	-22.68
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

35 Victims of Extremist Action

O.	50.00	50.00	20.00	-30.00
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Reasons for saving have not been intimated though called for (September 2019).

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

**Voted:****(Valley)****2055 Police**

003 Education and Training

24 Manipur Police Training Centre

O.	24,14.61	25,48.76	24,17.13	-1,31.63
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R. 1,34.15

Enhancement of provision by way of re-appropriation (₹1,34.15 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

101 Criminal Investigation and Vigilance

19 Crime Branch

O.	3,70.79	4,35.36	4,07.17	-28.19
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## Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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R. 64.57

In view of the final saving of ₹28.19 lakh, enhancement of provision by way of re-appropriation (₹64.57 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

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

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

**Voted:****(Hill):**

109	District Police			
38	Tengnoupal District			
O.	7.95	17.23	13.39	-3.84
R.	9.28			

Enhancement of provision by way of re-appropriation (₹9.28 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

40	Pherzawl District			
O.	14.69	30.43	27.28	-3.15
R.	15.74			

Enhancement of provision by way of re-appropriation (₹15.14 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

41	Noney District			
O.	11.69	48.21	22.69	-25.52
R.	36.52			

Enhancement of provision by way of re-appropriation (₹36.52 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

42	Kamjong District			
O.	50.48	77.08	74.35	-2.73

## Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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R. 26.60

Enhancement of provision by way of re-appropriation (₹26.60 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

43 Jiribam District

O. 46.30 54.58 51.53 -3.05

R. 8.28

Enhancement of provision by way of re-appropriation (₹8.28 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

114 Wireless and Computer

18 City Police Control Room

O. 2,80.17 2,94.78 2,88.57 -6.21

R. 14.61

Enhancement of provision by way of re-appropriation (₹14.61lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

**Capital:****Voted:**

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

7. In view of the final saving ₹19,85.11 lakh, the supplementary provision of ₹ 7,18.19 lakh obtained in February 2019 proved unnecessary.

8. Saving occurred mainly under:

**(Valley)****4055 Capital Outlay on Police**

115 Modernisation of police force

25 Mordernisation of Police Forces

O. 9,76.00 13,74.23 2,86.80 -10,87.43

S. 3,98.23

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

207 State Police

03 Construction of various Police Stations

O. 8,00.00 9,76.34 2,22.28 -7,54.06

**Grant No. 7 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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S.	1,76.34		
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In view of the final saving of ₹7,54.06 lakh, enhancement of provision by way of supplementary (₹1,76.34 lakh) in February 2019 proved unnecessary. Reasons for saving have not been intimated though called for (September 2019).

800	Other Expenditure		
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02	Construction of Helipad		
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S.	1,43.62	1,43.62	...	-1,43.62
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

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

## Grant No. 8 Public Works Department

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
	(₹ in thousand)		
<b>Revenue</b>			
<b>Major Head:</b>	<b>2059 Public Works</b>		
	<b>2216 Housing</b>		
	<b>3054 Roads and Bridges</b>		
<b>Voted :</b>			
	Original	2,39,70,73	
	Supplementary	...	2,39,70,73
	Amount surrendered during the year (31 March 2019).		1,68,13,84
			-71,56,89
			34,40,17
<b>Charged :</b>			
	Original	1,20,00	
	Supplementary	...	1,20,00
	Amount surrendered during the year.		...
			-1,20,00
			...
<b>Capital:</b>			
<b>Major Head:</b>	<b>4059 Capital Outlay on Public Works</b>		
	<b>4216 Capital Outlay on Housing</b>		
	<b>4552 Capital Outlay on North Eastern Areas</b>		
	<b>5054 Capital Outlay on Roads and Bridges</b>		
<b>Voted :</b>			
	Original	7,50,58,73	
	Supplementary	1,46,76,77	8,97,35,50
	Amount surrendered during the year.		5,24,62,41
			-3,72,73,09
			...

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
	(₹ in lakh)		
<b>Revenue:</b>			
<b>Voted:</b>			
	Valley Areas	1,62,54.07	1,41,81.98
	Hill Areas	77,16.66	26,31.86
	<b>Total Voted</b>	<b>2,39,70.73</b>	<b>1,68,13.84</b>
			<b>-71,56.89</b>
<b>Charged:</b>	<i>Charged General</i>	120.00	...
	<b>Total Charged</b>	120.00	...
			-120.00
			-120.00
<b>Revenue:</b>			
<b>Voted:</b>			
	Valley Areas	4,49,41.07	3,27,43.60
	Hill Areas	4,47,94.43	1,97,18.81
	<b>Total Voted</b>	<b>8,97,35.50</b>	<b>5,24,62.41</b>
			<b>-3,72,73.09</b>

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

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

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

4. Saving occurred mainly under:

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

01 Office Buildings

053 Maintenance and Repairs

21 Public Administration Buildings

O.	2,02.24	3,27.24	57.77	-2,69.47
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R.	1,25.00			
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In view of the final saving (₹2,69.47 lakh), enhancement of provision by way of re-appropriation (₹1,25.00 lakh) in March 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

60 Other Buildings

053 Maintenance and Repairs

09 Functional Buildings

O.	1,10.88	1,00.88	5.95	-94.93
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R.	-10.00			
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Reduction of provision by way of re-appropriation (₹10.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019)

80 General

001 Direction and Administration

08 Execution

O.	14,21.28	10,95.15	2.70	-10,92.45
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R.	-3,26.13			
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In view of the final saving (₹10,92.45 lakh), reduction of provision by way of re-appropriation (₹3,26.13 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

**2216 Housing**

05 General Pool Accommodation

053 Maintenance and Repairs

**Grant No. 8 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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01	Other Maintenance Expenditure			
	O.	90.67	1,90.67	9.00
	R.	1,00.00		

In view of the final saving (₹1,81.67 lakh), enhancement of provision by way of re-appropriation (₹100.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

800	Other Expenditure			
01	Construction of General Pool Accommodation			
	O.	17.00	17.00	...
	R.			

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

**3054 Roads and Bridges**

01	National Highways			
337	Roadworks			
23	Road Works			
	O.	12,35.84	12,35.84	...
	R.			

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

03	State Highways			
102	Bridges			
04	Bridges			
	O.	31.22	31.22	22.00
	R.			

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

337	Roadworks			
23	Road Works			
	O.	11,66.65	12,66.65	7,51.64
	R.	1,00.00		

In view of the final saving (₹5,15.01 lakh), enhancement of provision by way of re-appropriation (₹1,00.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

04	District and Other Roads			
337	Roadworks			
02	South Asia Sub-Regional Economic Cooperation.			
	O.	23,53.00	...	...
	R.	23,53.00		

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

**Grant No. 8 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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12	Inter Village Roads				
	O.	8,77.88	10,27.88	6,46.34	-3,81.54
	R.	1,50.00			

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

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

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

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

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

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

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

**(Valley)****2059 Public Works**

80	<i>General</i>				
001	Direction and Administration				
26	Store Control				
	O.	1,74.30	1,43.37	1,34.15	-9.22
	R.	-30.93			

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

**Grant No. 8 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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052	Machinery and Equipment			
18	New Supply			
O.	8.00	8.00	...	-8.00

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

**2216 Housing**

05	General Pool Accommodation			
800	Other Expenditure			
01	Construction of General Pool Accommodation			
O.	26.00	26.00	...	-26.00

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

**3054 Roads and Bridges**

01	National Highways			
337	Roadworks			
23	Road Works			
O.	22,97.16	22,97.16	7,78.53	-15,18.63

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

02	Strategic and Border Roads			
337	Roadworks			
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 though called for (September 2019).

03	State Highways			
102	Bridges			
04	Bridges			
O.	46.82	46.82	39.81	-7.01

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

04	District and Other Roads			
337	Roadworks			
02	South Asia Sub-Regional Economic Co-operation			
O.	23,53.00	...	...	...
R.	-23,53.00			

Reasons for withdrawal of the entire provision by way of surrender in March 2019 have not been intimated though called for (September 2019).



## Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
05	<i>Roads of Inter State or Economic Importance</i>		
102	Bridges		
12	Inter Village Roads		
O.	42.00	2.00	...
R.	-40.00		-2.00
Reduction of provision by way of re-appropriation (₹40.00 lakh) in March 2019 proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2019).			
14	Major District Roads		
O.	7.00	7.00	...
			-7.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
19	Other District Roads		
O.	13.00	13.00	...
			-13.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
80	<i>General</i>		
001	Direction and Administration		
01	Direction		
O.	5,73.05	6,25.47	5,24.35
R.	52.42		-1,01.12
In view of the final saving (₹1,01.12 lakh), enhancement of provision by way of re-appropriation (₹52.42 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
08	Execution		
O.	26,13.40	20,18.90	19,78.09
R.	-5,94.50		-40.81
Reduction of provision by way of re-appropriation (₹5,94.50 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
26	Store Control		
O.	8,82.66	7,93.35	7,69.39
R.	-89.31		-23.96
Reduction of provision by way of re-appropriation (₹89.31 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
052	Machinery and Equipment		
13	Maintenance of Machinery		

**Grant No. 8 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
		<b>(₹ in lakh)</b>	
O.	6.00	6.00	...
			-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
18	New Supply		
O.	9.00	9.00	...
			-9.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
800	Other Expenditure		
20	Other Expenditure		
O.	16.00	16.00	10.00
			-6.00
Reasons for saving have not been intimated though called for (September 2019).			

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

**Voted:****(Valley)****2059 Public Works**

01 Office Buildings

053 Maintenance and Repairs

21 Public Administration Buildings

O. 7,14.03 8,39.03 9,63.16 +1,24.13

R. 1,25.00

In view of the final excess of ₹1,24.13 lakh, enhancement of provision by way of re-appropriation (₹1,25.00 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

60 Other Buildings

053 Maintenance and Repairs

09 Functional Buildings

O. 5,58.38 8,18.38 9,01.74 +83.36

R. 2,60.00

Enhancement of provision by way of re-appropriation (₹2,60.00 lakh) in March 2019 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

80 General

001 Direction and Administration

01 Direction

O. 2,29.23 2,63.43 4,05.89 +1,42.46

R. 34.20

Enhancement of provision by way of re-appropriation (₹34.20 lakh) in March 2019 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

**Grant No. 8 Contd.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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08	Execution				
O.	9.00	9.00	6,48.58	+6,39.58	

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

**2216 Housing**

05	<i>General Pool Accommodation</i>				
053	Maintenance and Repairs				
01	Other Maintenance Expenditure				
O.	8,04.33	12,04.33	12,73.70	+69.37	
R.	4,00.00				

Enhancement of provision by way of re-appropriation (₹4,00.00 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

80	<i>General</i>				
800	Other Expenditure				
10	Furnishing of Residential Quarters				
O.	22.00	22.00	42.86	+20.86	

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

**3054 Roads and Bridges**

03	<i>State Highways</i>				
337	Roadworks				
23	Road Works				
O.	11,66.65	12,66.65	20,22.89	+7,56.24	
R.	1,00.00				

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

04	<i>District and Other Roads</i>				
337	Roadworks				
12	Inter Village Roads				
O.	14,82.17	17,32.17	21,08.86	+3,76.69	
R.	2,50.00				

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

**Grant No. 8 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
14 Major District Roads			
O.	3,30.13	4,30.13	6,10.23
R.	1,00.00		+1,80.10

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

19 Other District Roads			
O.	3,99.44	4,99.44	6,31.66
R.	1,00.00		+1,32.22

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

**Capital:**

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

7. In view of the final saving of ₹3,72,73.09 lakh, supplementary provision of ₹1,46,76.77 lakh obtained in February, 2019 proved unnecessary.

8. Saving occurred mainly under:-

**Voted:****(Hill)****4059 Capital Outlay on Public Works**

01 Office Buildings				
051 Construction				
11 Construction of Non-Residential PAB Buildings				
O.	29,10.00	22,75.37	8,88.66	-13,86.71
R.	-6,34.63			

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

**4216 Capital Outlay on Housing**

01 Government Residential Buildings				
106 General Pool Accommodation				
08 Buildings at District and Sub-Divisions				
O.	3,00.00	19.00	...	-19.00
R.	-2,81.00			

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

## Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>4552 Capital Outlay on North Eastern Areas</b>			
13	<i>Roads</i>		
337	Road Works		
01	Tamenglong Tamei Road		
O.	10,00.00	10,00.00	...
			-10,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).			
03	Kangpokpi Tamei Road		
O.	12,00.00	12,00.00	...
			-12,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).			
05	Mualsak to Kolhen Diversion Road		
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 though called for (September, 2019).			
<b>5054 Capital Outlay on Roads and Bridges</b>			
03	<i>State Highways</i>		
101	Bridges		
01	Construction of Bridge Across Tuilak River in between Tuilakjang Vilage and G. Bualjang (SIDF)		
S.	3,33.06	3,33.06	...
			-3,33.06
Reasons for creation of provision through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September, 2019).			
337	Road Works		
01	Improvement / Strenthening of Chura Sugnu Road under SIDF		
O.	23,97.88	23,50.60	...
			-23,50.60
R.	-47.28		
Reduction of the provision by way of re-appropriation (₹47.28 lakh) in March 2019 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September 2019).			
04	<i>District &amp; Other Roads</i>		
337	Road Works		
01	NESRIP from Tupul to Kasom Khullen		
O.	56,14.00	56,14.00	47,01.42
			-9,12.58
Reasons for saving have not been intimated though called for (September, 2019).			

## Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
04	Construction of Roads under NABARD		
S.	5,92.17	5,92.17	17.00
			-5,75.17
	Reasons for saving have not been intimated though called for (September, 2019).		
48	Other Road Works (EAP)		
O.	38,47.19	90,47.70	71,24.10
S.	52,00.51		
			-19,23.60
	Enhancement of provisions by way of supplementary (₹52,00.51 lakh) proved excessive. Reasons for final saving have not been intimated though called for (September, 2019).		
60	Senapati Phaibung Road		
O.	41,72.70	41,72.70	39,39.03
			-2,33.67
	Reasons for saving have not been intimated though called for (September, 2019).		
05	Roads		
101	Bridges		
09	Construction of Bridges under NABARD		
S.	12,26.92	12,26.92	...
			-12,26.92
	Reasons for creation of provision through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September, 2019).		
10	Construction of bridge over Challow River between Chingai (Kuingai) and Tusom (NLCPR)		
R.	49.50	49.50	49.50
			...
	Reasons for non-creation of fund in original/supplementary budget have not been intimated though called for (September 2019).		
337	Road Works		
01	Central Road Fund		
O.	1,00,00.00	1,00,00.00	30.00
			-99,70.00
	Reasons for saving have not been intimated though called for (September, 2019).		
53	Improvement of Specific Strategic road/bridges in Hill and Valley areas		
O.	50,00.00	48,00.00	29,69.55
R.	-2,00.00		
			-18,30.45
	In view of the final saving of ₹18,30.45 lakh, reduction of the provision by way of re-appropriation (₹2,00.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).		

**Grant No. 8 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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54	Devt./Impvt. of roads in and around CCpur Dist. HQ under One Time Spl. Asst.(Central Share)		
S.	5,00.00	5,00.00	...
			-5,00.00

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

**(Valley)****4059 Capital Outlay on Public Works**

01 Office Buildings

051 Construction

11 Construction of Non-Residential PAB Buildings

O. 33,90.00 40,44.63 32,99.62 -7,45.01

R. 6,54.63

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

80 General

800 Other Expenditure

71 Information Technology(IT)

O. 1,00.00 50.00 ... -50.00

R. -50.00

Reduction of provision by way of re-appropriation (₹50.00 lakh) in March, 2019 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September, 2019).

**4216 Capital Outlay on Housing**

01 Government Residential Buildings

106 General Pool Accommodation

09 Buildings at State Capital

O. 2,00.00 1,94.00 1,56.03 -37.97

R. -6.00

Reduction of provision by way of re-appropriation (₹6.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**4552 Capital Outlay on North Eastern Areas**

13 Roads

337 Road Works

04 Bishnupur Nungba Road

O. 18,10.96 18,10.96 17,07.79 -1,03.17

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

**Grant No. 8 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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06	Inter State Truck Terminus at Imphal (Sekmai)		
O.	5,00.00	5,00.00	3,10.00
			-1,90.00

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

**5054 Capital Outlay on Roads and Bridges**04 *District & Other Roads*

337 Road Works

01 NESRIP from Tupul to Kasom Khullen

O.	63,86.00	63,86.00	9,11.59	-54,74.41
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Reasons for saving have not been intimated though called for (September, 2019).

04 Construction of Roads under NABARD

S.	4,33.83	4,33.83	3,50.59	-83.24
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Reasons for saving have not been intimated though called for (September, 2019).

05 *Roads*

337 Road Works

01 Central Road Fund

O.	1,00,00.00	1,00,00.00	17,69.78	-82,30.22
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Reasons for saving have not been intimated though called for (September, 2019).

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

**Voted:****(Hill)****5054** Capital Outlay on Roads and Bridges05 *Roads*

101 Bridges

10 Construction of bridge over Challow River between Chingai (Kuingai) and Tusom (NLCPR)

R.	49.05	49.05	49.05	...
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Reason for non-creation of provision in Original/Supplementary have not been intimated though called for (September, 2019).

**(Valley)****4216 Capital Outlay on Public Works**80 *General*

800 Other Expenditure

40 Rajbhavan

R.	39.94	39.94	39.94	...
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Reasons for non-creation of fund in original/supplementary budget have not been intimated though called for (September 2019).



## Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District and Sub-Divisions			
O.	2,98.90	5,85.90	5,56.83
R.	2,87.00		-29.07

Enhancement of provision by way of re-appropriation (₹2,87.00 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

**4552 Capital Outlay on North Eastern Areas**

13 Roads				
337 Road Works				
02 Improvement of Road from NH 150/NH 202(New) to Chadong				
O.	3,00.00	5,50.00	5,53.11	+3.11
S.	2,50.00			

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

**5054 Capital Outlay on Roads and Bridges**

05 Roads				
101 Bridges				
09 Construction of Bridges under NABARD				
S.	11,40.28	13,15.59	17,69.93	+4,54.34
R.	1,75.31			

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

337 Road Works				
02 Widening and Improvement of roads from Khongman Mangjil to Khongman Okram Chuthek under NLCPR				
R.	1,95.80	1,95.80	1,95.80	...

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

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

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

**Grant No. 8 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
80	<i>General</i>		
800	Other Expenditure		
48	State Matching Share of NLCPR/NEC		
R.	72.70	72.70	53.10
			-19.60

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

**Grant No. 9 Information and Publicity**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b> (₹ in thousand)	<b>Excess (+)/ Saving (-)</b>
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**Revenue****Major Head: 2220 Information and Publicity**

Voted :

Original	8,31,66		
Supplementary	1,21,85	9,53,51	9,10,08
Amount surrendered during the year.			-43,43
			...

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

Voted :

Original	1,25,00		
Supplementary	...	1,25,00	1,24,61
Amount surrendered during the year.			-0,39
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Voted:</b>			
Valley Areas	9,09.81	8,70.14	-39.67
Hill Areas	43.70	39.94	-3.76
<b>Total Voted:</b>	<b>9,53.51</b>	<b>9,10.08</b>	<b>-43.43</b>
<b>Capital</b>			
<b>Voted:</b>			
Valley Areas	1,25.00	1,24.61	-0.39
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>1,25.00</b>	<b>1,24.61</b>	<b>-0.39</b>

**Revenue:**

2. The grant closed with a saving of ₹43.43 lakh. No part of the saving was surrendered during the

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

4. Saving occurred mainly under:

**Grant No. 9 Concl'd.**

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

60 Others

101 Advertising and Visual Publicity

02 Advertisement and Visual Publicity

O. 48.57 1,35.57 1,26.91 -8.66

S. 83.71

R. 3.29

Enhancement of provision by way of supplementary (₹83.71 lakh) in February 2019 and re-appropriation (₹3.29 lakh) in March 2019 proved excessive. Reasons for saving were reportedly due to less expenditure of salaries and Medical Reimbursement.

106 Field Publicity

03 Field Establishment

O. 1,53.24 1,43.66 1,33.80 -9.86

R. -9.58

Reduction of provision by way of re-appropriation (₹9.58 lakh) in March 2019 proved less. Reasons for anticipated and final saving were reportedly due to non-payment of salaries of 1(one) Grade-III employee, less claims of Medical Reimbursement and Domestic Travel Expenses.

800 Other Expenditure

06 Pension to Journalists/family members

O. 5.00 15.00 5.00 -10.00

S. 10.00

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

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

**Voted:****(Valley)****2220 Information and Publicity**

60 Others

102 Information Centres

04 Information Centre (New Delhi)

O. 17.78 18.91 25.72 +6.81

R. 1.13

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

**Grant No. 10 Education**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
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**Revenue**

**Major Head:** 2202 General Education  
2203 Technical Education  
2204 Sports and Youth Services  
2552 North Eastern Areas

Voted :

Original	14,10,88,40			
Supplementary	65,87,32	14,76,75,72	13,35,15,30	-1,41,60,42
Amount surrendered during the year.				...

**Capital:**

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

Voted :

Original	24,88,85			
Supplementary	21,89,46	46,78,31	34,10,06	-12,68,25
Amount surrendered during the year.				...

**Notes and comments :**

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

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

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

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

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

4. Saving occurred mainly under:

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

01 Elementary Education

001 Direction and Administration

01 Direction

O.	3,55.65	3,66.79	2,80.75	-86.04
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R.	11.14			
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In view of the final saving of ₹86.04 lakh, enhancement of fund by way of re-appropriation (₹11.14 lakh) in March 2019 proved unjustified. No specific reasons for anticipated and final saving have been intimated though called for (September 2019).

34 Improvement of Primary Inspection

O.	15.01	15.01	...	-15.01
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No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019).

052 Equipment

24 Equipment for Middle Education

O.	10.00	10.00	...	-10.00
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No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019).

25 Equipment for Primary Education

O.	20.00	20.00	...	-20.00
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No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019).

101 Government Primary Schools

19 Primary School

O.	89,27.20	84,66.25	68,18.65	-16,47.6
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R.	-4,60.95			
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Withdrawal of fund by way of re-appropriation (₹4,60.95 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 2019).

## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Assistance to Non-Government Primary Schools		
04	Assistance to Non-Government Primary Schools		
O.	13,72.36	10,80.28	9,50.89
R.	-2,92.08		-1,29.39

Withdrawal of fund by way of re-appropriation (₹2,92.08 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 2019).

112	National Programme of Mid day Meals in Schools		
42	Mid - Day Meals ( State Share)		
O.	1,00.00	1,00.00	...
			-1,00.00

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

800	Other Expenditure		
76	Other Expenditure		
O.	10.00	10.00	...
			-10.00

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

77	Students Amenities		
O.	10.00	10.00	...
			-10.00

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

78	School Sports		
O.	10.00	10.00	...
			-10.00

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

80	School Meet		
O.	15.00	15.00	...
			-15.00

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

02	Secondary Education		
001	Direction and Administration		
01	Direction		
O.	60.52	1,14.75	0.43
R.	54.23		-1,14.32

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

## Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
052	Equipments			
12	Information and Communication Technology (ICT)			
	O.	20.00	20.00	...
				-20.00
No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019).				
68	Science Equipment			
	O.	20.00	20.00	...
				-20.00
No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019).				
053	Maintenance of Buildings			
39	Maintenance of Buildings			
	O.	10.00	10.00	...
				-10.00
No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019).				
101	Inspection			
24	Secondary Schools			
	O.	21.81	21.81	4.05
				-17.76
No specific reasons for saving have been intimated though called for (September 2019).				
109	Government Secondary Schools			
24	Secondary Schools			
	O.	98,20.65	92,23.83	84,60.46
	R.	-5,96.82		
				-7,63.37
Withdrawal of fund by way of re-appropriation (₹5,96.82 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 2019).				
110	Assistance to Non-Govt. Secondary Schools			
05	Assistance to Non-Government Secondary Schools			
	O.	1,14.43	55.16	...
	R.	-59.27		
				-55.16
No specific reason for reduction of fund by way of re-appropriation (₹59.27 lakh) in March 2019 and non-utilisation/non-surrender of the remaining balance have been intimated though called for (September 2019).				
800	Other Expenditure			
30	Furniture			
	O.	70.00	70.00	...
				-70.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).				



## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
51	Popularisation of Science		
O.	28.01	28.01	...
			-28.01
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
83	Welfare of Students/Cadets		
O.	10.02	10.02	...
			-10.02
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
86	In-Service Training		
O.	10.00	10.00	...
			-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
87	School Meet		
O.	10.00	10.00	...
			-10.00
No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019).			
88	Guidance and Counselling		
O.	10.00	10.00	...
			-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
03	<i>University and Higher Education</i>		
103	Government Colleges and Institutes		
11	Government Colleges and Institutions		
O.	38,50.39	41,35.84	33,13.46
R.	2,85.45		
			-8,22.38
In view of the final saving of ₹8,22.38 lakh, enhancement of fund by way of re-appropriation (₹2,85.45 lakh) in March 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
31	Government Colleges and Institutions		
O.	5.00	15.00	...
R.	10.00		
			-15.00
Reasons for enhancement of fund by way of re-appropriation (₹10.00 lakh) in March 2019 and non-utilisation / non-surrender of the entire provision have not been intimated though called for (September 2019).			

## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
104	Assistance to Non-Government Colleges and Institutes		
03	Assistance to Non-Government Colleges and Institutions		
	O.	80.00	1,23.15
	R.	43.15	...

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

105	Faculty Development programme		
20	Pettigrew College of Teacher		
	O.	20.00	...
	R.	-20.00	...

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

21	Churachandpur college of Teacher Education		
	O.	20.00	...
	R.	-20.00	...

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

106	Text Books Development		
57	Production of Chief Edition of Text Books for University and Higher Education.		
	O.	10.00	20.00
	R.	10.00	...

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

800	Other Expenditure		
75	Students Amenities		
	O.	20.00	20.00
			0.50
			-19.50

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

77	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)		
	O.	10,00.00	10,00.00
			...
			-10,00.00

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

78	State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA)		
	O.	80.00	80.00
			...
			-80.00

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

## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
04	<i>Adult Education</i>		
001	Direction and Administration		
01	Direction		
O.	1,60.20	1,65.22	...
R.	5.02		-1,65.22

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

07	Direction (AE)		
O.	1,19.80	1,61.28	69.46
R.	41.48		-91.82

In view of the final saving of ₹91.82 lakh, enhancement of fund by way of re-appropriation (₹41.48 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving were reportedly due to non payment of pay and allowances of one Ex-Joint Director and 2(two) LDCs.

21	Removal of Illiteracy		
O.	27.12	30.12	16.61
R.	3.00		-13.51

In view of the final saving of ₹13.51 lakh, enhancement of fund by way of re-appropriation (₹ 3.00 lakh) in March, 2019 proved unjustified. No specific reasons for anticipated and final saving have been intimated though called for (September, 2019).

**(Valley)****2202 General Education**

01	<i>Elementary Education</i>		
052	Equipment		
24	Equipment for Middle Education		
O.	20.00	20.00	4.09
R.			-15.91

No proper reasons for saving have been intimated though called for (September, 2019).

25	Equipment for Primary Education		
O.	30.00	30.00	4.53
R.			-25.47

No proper reasons for saving have been intimated though called for (September, 2019).

101	Government Primary Schools		
19	Primary School		
O.	2,75,30.35	2,61,08.50	2,44,89.28
R.	-14,21.85		-16,19.22

In view of the final saving of ₹16,19.46 lakh, withdrawal of fund by way of re-appropriation (₹14,21.85 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 2019).

## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
102	Assistance to Non-Government Primary Schools			
04	Assistance to Non-Government Primary Schools			
O.	12,28.70	9,67.20	10,77.86	+1,10.66
R.	-2,61.50			

Withdrawal of fund by way of re-appropriation (₹2,61.50 lakh) in March, 2019 proved excessive. No proper reasons for anticipated saving and final excess have been intimated though called for (September, 2019).

111	Sarva Shiksha Abhiyan			
82	Sarva Shiksha Abhiyan (Central Share)			
O.	2,30,00.00	2,30,00.00	1,72,60.50	-57,39.50

No specific reasons for saving have been intimated though called for (September, 2019).

83	Sarva Shiksha Abhiyan (State Share)			
O.	21,00.00	33,00.00	31,59.34	-1,40.66
S.	33,00.00			
R.	-21,00.00			

In view of the final saving of ₹1,40.66 lakh, enhancement of fund by way of supplementary (₹33,00.00 lakh) in February 2019 proved excessive and reduction of fund by way of re-appropriation (₹21,00.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

112	National Programme of Mid day Meals in Schools			
43	Mid- Day Meal (Central Share)			
O.	28,00.00	28,00.00	26,65.21	-1,34.79

No proper reasons for saving have been intimated though called for (September, 2019).

800	Other Expenditure			
76	Other Expenditure			
O.	20.00	20.00	9.83	-10.17

No specific reasons for saving have been intimated though called for (September, 2019).

80	School Meet			
O.	15.00	15.00	5.41	-9.59

No specific reasons for saving have been intimated though called for (September, 2019).

02	Secondary Education			
052	Equipments			
12	Information and Communication Technology(ICT)			
O.	20.00	20.00	...	-20.00

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

## Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
68	Science Equipment			
	O.	30.00	30.00	11.28
				-18.72
Reasons for saving have not been intimated though called for (September, 2019).				
053	Maintenance of Buildings			
39	Maintenance of Buildings			
	O.	10.00	10.00	3.39
				-6.61
No specific reasons for saving have been intimated though called for (September, 2019).				
105	Teachers Training			
15	Hindi Teachers' Training College			
	O.	91.17	89.82	71.71
	R.	-1.35		-18.11
Reduction of fund by way of re-appropriation (₹1.35 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).				
107	Scholarships			
23	Scholarship			
	O.	36.24	36.24	2.65
				-33.59
No specific reasons for saving have been intimated though called for (September, 2019).				
109	Government Secondary Schools			
13	Vocationalisation of Higher Secondary Education (Central Share)			
	O.	3,00.00	3,00.00	...
				-3,00.00
No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September, 2019).				
24	Secondary Schools			
	O.	2,01,63.65	1,89,38.39	1,88,04.03
	R.	-12,25.26		-1,34.36
Reduction of fund by way of re-appropriation (₹12,25.26 lakh) in March 2019 proved less. No specific reasons for anticipated and final saving have been intimated though called for (September 2019).				
110	Assistance to Non-Govt. Secondary Schools			
05	Assistance to Non-Govt. Secondary Schools			
	O.	7,63.41	3,68.00	3,71.12
	R.	-3,95.41		+3.12
Reduction of fund by way of re-appropriation (₹3,95.41 lakh) in March 2019 proved excessive. No specific reasons for anticipated saving and final excess have been intimated though called for (September 2019).				
800	Other Expenditure			
14	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			
	O.	60,06.76	80,83.39	80,40.92
				-42.47

## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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S.	20,56.47		
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R.	20.16		
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Enhancement of fund by way of supplementary (₹20,56.47 lakh) in February 2019 proved excessive and re-appropriation (₹20.16 lakh) in March proved unnecessary. No specific reasons for anticipated excess and final saving have been intimated though called for (September 2019).

15 ICT under Rashtriya Madhyamik Shiksha Abhiyan (Central Share)

O.	8,38.84	8,38.84	5,98.00	-2,40.84
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No specific reasons for saving have been intimated though called for (September, 2019).

16 Girls Hostel Under Rashtriya Madhyamik Shiksha Abhiyan (Central Share)

O.	90.00	90.00	...	-90.00
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No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September, 2019).

17 IEDSS under Rashtriya Madhyamik shiksha Abhiyan (Central Share)

O.	1,64.40	1,64.40	58.97	-1,05.43
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No specific reason for saving have been intimated though called for (September, 2019).

87 School Meet

O.	10.00	10.00	...	-10.00
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No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September, 2019).

91 Development of School Library

O.	40.00	40.00	...	-40.00
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No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September, 2019).

03 *University and Higher Education*

800 Other Expenditure

75 Students Amenities

O.	40.00	40.00	23.85	-16.15
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Reasons for saving have not been intimated though called for (September, 2019).

04 *Adult Education*

001 Direction and Administration

01 Direction

O.	59.80	54.78	...	-54.78
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R.	-5.02			
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Reasons for reduction of fund by way of re-appropriation (₹5.02 lakh) in March, 2019 and non-utilisation / non-surrender of the entire provision have not been intimated though called for (September, 2019).

## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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07	Direction (AE)				
	O.	4,11.20	5,63.55	3,44.17	-2,19.38
	R.	1,52.35			

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

05	<i>Language Development</i>				
001	Direction and Administration				
01	Direction				
	O.	1,19.95	75.95	71.51	-4.44
	R.	-44.00			

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

102	Promotion of Modern Indian Languages and Literature				
20	Propagation of Hindi				
	O.	15.70	15.70	...	-15.70

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

80	<i>General</i>				
003	Training				
08	District Institute of Educational Training				
	O.	2,86.00	2,88.20	2,21.07	-67.13
	R.	2.20			

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

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

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

800	Other Expenditure				
04	Promotion of Mukna				
	O.	7.00	7.00	...	-7.00

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

**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
72	District Institute of Educational Training (Central Share)		
O.	13,55.72	14,38.28	12,22.54
R.	82.56		-2,15.74

In view of the final saving of ₹2,15.74 lakh, enhancement of fund by way of re-appropriation (₹82.56 lakh) in March, 2019 proved unjustified. Reason for anticipated and final saving was reportedly due to non sanction by Finance Department.

**2203 Technical Education**

001 Direction and Administration

01 Direction

O.	95.35	95.35	52.26	-43.09
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Reasons for saving have not been intimated though called for (September, 2019).

105 Polytechnics

12 Government Polytechnic

O.	11,62.65	11,62.65	8,90.80	-2,71.85
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Reasons for saving have not been intimated though called for (September, 2019).

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

**Voted:****(Hill)****2202 General Education**

01 Elementary Education

104 Inspection

19 Primary School

O.	2,56.70	4,45.45	2,79.79	-1,65.66
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R.	1,88.75			
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In view of the final saving of ₹1,65.66 lakh, enhancement of fund by way of re-appropriation (₹1,88.75 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

80 General

001 Direction and Administration

01 Direction

O.	3,58.15	11,56.32	5,11.95	-6,44.37
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R.	7,98.17			
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In view of the final saving of ₹6,44.37 lakh, enhancement of fund by way of re-appropriation (₹7,98.17 lakh) in March, 2019 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (September, 2019).



## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
<b>(Valley)</b>				
<b>2202 General Education</b>				
01	<i>Elementary Education</i>			
001	Direction and Administration			
01	Direction			
O.	5,62.84	5,78.69	5,96.20	+17.51
R.	15.85			
Enhancement of fund by way of re-appropriation (₹15.85 lakh) in March, 2019 proved less. No proper reasons for anticipated and final excess have been intimated though called for (September 2019).				
34	Improvement of Primary Inspection			
O.	10.01	10.01	18.66	+8.65
No proper reasons for excess have been intimated though called for (September, 2019).				
104	Inspection			
19	Primary School			
O.	1,76.70	3,06.23	3,23.86	+17.63
R.	1,29.53			
Reduction of fund by way of re-appropriation (₹1,29.53 lakh) in March, 2019 proved less. No proper reasons for anticipated and final excess have been intimated though called for (September 2019).				
106	Teachers and other Services			
85	Welfare of Teacher			
O.	5.00	5.00	10.00	+5.00
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).				
112	National Programme of Mid day Meals in Schools			
42	Mid - Day Meals ( State Share)			
O.	1,00.00	1,05.00	2,05.00	+1,00.00
R.	5.00			
Enhancement of fund by way of re-appropriation (₹5.00 lakh) in March, 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).				
800	Other Expenditure			
21	Educational Technology (SCERT)			
O.	5.00	8.20	8.18	-0.02
R.	3.20			
Enhancement of provision by way of re-appropriation (₹3.20 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).				

## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
77 Students Amanities			
O.	10.00	10.00	20.00
			+10.00
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).			
79 Employees Training			
O.	5.00	5.00	10.00
			+5.00
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).			
02 Secondary Education			
001 Direction and Administration			
01 Direction			
O.	60.00	1,07.52	1,14.73
R.	47.52		
			+7.21
Enhancement of fund by way of re-appropriation (₹47.52 lakh) in March, 2019 proved less. No proper reasons for anticipated and final excess have been intimated though called for (September			
104 Teachers and Other Services			
84 Welfare of Teachers			
O.	5.00	5.00	10.00
			+5.00
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).			
800 Other Expenditure			
30 Furniture			
O.	70.00	70.00	1,39.94
			+69.94
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).			
51 Popularisation of Science			
O.	28.01	28.01	50.00
			+21.99
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).			
83 Welfare of Students/Cadets			
O.	10.72	10.72	20.60
			+9.88
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).			

## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
86 In-Service Training			
O.	5.00	5.00	15.00
			+10.00
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).			
88 Guidance and Counselling			
O.	10.00	10.00	19.99
			+9.99
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).			
89 Vocational Education			
O.	5.00	5.00	10.00
			+5.00
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).			
90 State Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			
O.	7,00.00	15,00.00	13,64.16
R.	8,00.00		
			-1,35.84
In view of the final saving of ₹1,35.84 lakh, enhancement of fund by way of re-appropriation (₹8,00.00 lakh) in March, 2019 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (September, 2019).			
93 Lairik Tamhalasi (OTSA of 2017-18)			
R.	6,50.00	6,50.00	4,47.48
			-2,02.52
No specific reasons for saving have been intimated though called for (September, 2019).			
94 Incentive awards/Rewards to the students of Government School who excel in HSLC/HSC			
R.	50.00	50.00	20.75
			-29.25
No specific reasons for saving have been intimated though called for (September, 2019).			
03 University and Higher Education			
001 Direction and Administration			
01 Direction			
O.	3,15.00	3,63.64	3,25.17
R.	48.64		
			-38.47
In view of the final saving of ₹38.47 lakh, enhancement of fund by way of re-appropriation (₹48.64 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).			

## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102 Assistance to Universities			
01 Dhanamanjuri University			
O.	25.00	90.00	65.00
R.	65.00		-25.00

In view of the final saving of ₹25.00 lakh, enhancement of fund by way of re-appropriation (₹65.00 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

103 Government Colleges and Institutes			
11 Government Colleges and Institutes			
O.	1,53,23.86	1,66,77.59	1,73,15.26
S.	12,30.85		
R.	1,22.88		+6,37.67

In view of the final excess of ₹6,37.67 lakh, augmentation of fund by way of Supplementary (₹12,30.85 lakh) in February, 2019 and re-appropriation (₹1,22.88 lakh) in March, 2019 proved less. Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).

31 Government Colleges and Institutions			
O.	35.00	95.00	78.19
R.	60.00		-16.81

Enhancement of fund by way of re-appropriation (₹12,65.11 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

104 Assistance to Non-Government Colleges and Institutes			
03 Assistance to Non-Government Colleges and Institutions			
O.	23,46.80	36,11.91	37,17.65
R.	12,65.11		+1,05.74

Enhancement of fund by way of re-appropriation (₹12,65.11 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

105 Faculty Development Programme			
47 Orientation of Teachers			
O.	6.00	13.00	11.49
R.	7.00		-1.51

Enhancement of provision by way of re-appropriation (₹7.00 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
106	Text Books Development				
57	Production of Chief Edition of Text Books for University and Higher Education.				
	O.	30.00	50.00	62.42	+12.42
	R.	20.00			
Enhancement of fund by way of re-appropriation (₹20.00 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).					
800	Other Expenditure				
48	Other Expenditure				
	O.	20.00	40.00	28.60	-11.40
	R.	20.00			
Enhancement of fund by way of re-appropriation (₹20.00 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).					
77	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)				
	O.	20,00.00	27,45.35	35,65.35	+8,20.00
	R.	7,45.35			
Enhancement of fund by way of re-appropriation (₹7,45.35 lakh) in March 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September 2019).					
78	State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA)				
	O.	2,20.00	2,20.00	2,94.84	+74.84
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).					
04	Adult Education				
001	Direction and Administration				
21	Removal of Illiteracy				
	O.	46.98	52.18	51.98	-0.20
	R.	5.20			
Enhancement of provision by way of re-appropriation (₹5.20 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).					
80	General				
001	Direction and Administration				
01	Direction				
	O.	3,31.68	9,89.42	14,51.26	+4,61.84
	R.	6,57.74			
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).					

**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
003 Training			
16 Hindi Training Institute			
O.	25.90	53.66	45.88
R.	27.76		-7.78

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

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

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

800 Other Expenditure			
03 Engineering Cell			
O.	67.94	2,70.11	2,70.00
R.	2,02.17		-0.11

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

37 Legal Charges			
O.	5.00	5.00	9.90
			+4.90

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

**2203 Technical Education**

102 Assistance to Universities for Technical Education			
08 Financial Assistance			
O.	5,00.00	6,00.00	6,00.00
R.	1,00.00		...

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

**2204 Sports and Youth Services**

102 Youth Welfare Programmes for Students			
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**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
17 National Cadet Corps			
O.	1,79.60	2,57.72	2,00.35
R.	78.12		-57.37

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

**2552 North Eastern Areas**

80	<i>General</i>			
107	Scholarship			
26	Financial Assistance for Professional Courses			
O.	1,08.00	1,50.51	1,50.51	...
R.	42.51			

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

**Capital:**

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

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

8. Saving occurred mainly under:-

**Voted:****(Hill)****4202 Capital Outlay on Education, Sports, Art and Culture**

01	<i>General Education</i>			
201	Elementary Education			
50	Construction of Office Building			
O.	1,65.33	1,65.33	...	-1,65.33

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

203	University and Higher Education			
97	University and College			
S.	1,00.00	1,00.00	...	-1,00.00

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

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

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

## Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02	<i>Technical Education</i>		
104	Polytechnics		
93	Setting up of New Polytechnic (Central Share)		
S.	3,00.00	3,00.00	...
			-3,00.00

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

03	Sports and Youth Services		
800	Other Expenditure		
90	Infrastructure Development of Government Colleges in Valley/Hill (Central Share of NLCPR)		
R.	30.87	30.87	...
			30.87

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

**(Valley)****4202 Capital Outlay on Education, Sports, Art and Culture**

01	<i>General Education</i>		
203	University and Higher Education		
97	University and College		
S.	3,00.00	3,00.00	25.00
			-2,75.00

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

800	Other Expenditure		
16	DIET Building (SCERT)		
O.	1,60.00	...	...
R.	-1,60.00		...

Reasons for withdrawal of the entire provision by way of re-appropriation (₹1,60.00 lakh) and non-utilisation of the provision have not been intimated though called for (September 2019).

800	Other Expenditure		
47	Construction of Secondary School Hostel		
O.	3,10.00	3,10.00	...
			-3,10.00

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

94	State Council of Educational Research and Training (SCERT)		
O.	1,14.70	1,23.39	71.99
R.	8.69		-51.40

In view of the final saving of ₹51.40 lakh, enhancement of fund by way of re-appropriation (₹ 8.69 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving was reportedly due to non-released of encashment permission 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		
O.	90.00	10.24	...
R.	-79.76		-10.24

Reasons for withdrawal of fund through re-appropriation (₹79.76 lakh) in March, 2019 and non-utilisation of the remaining provision have not been intimated though called for (September, 2019).

94	Infrastructure Development of Government Colleges of Technology		
R.	10.00	10.00	...

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

800	Other Expenditure		
05	Water Supply Scheme in Government Polytechnic Campus Takyel in Imphal West		
O.	24.00	12.00	9.91
R.	-12.00		-2.90

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

03	<i>Sports and Youth Services</i>		
800	Other Expenditure		
90	Infrastructure Development of (09) Govt. Colleges in Valley/Hill(Central Share of NLCPR)		
S.	45.29	1,29.40	...
R.	84.11		-1,29.40

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

**Voted:**

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

**(Hill)****4202 Capital Outlay on Education, Sports, Art and Culture**

600	General		
01	State Share of NEC Project for upgradation of Science Laboratories and Library Assistant in High/Higher Secondary Schools		
R.	9.87	9.87	9.87

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

## Grant No. 10 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****4202 Capital Outlay on Education, Sports, Art and Culture**01 *General Education*

201 Elementary Education

25 Completion of Special School for differently able children with learning

O. 50.00 55.33 55.33 ...

R. 5.33

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

600 General

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

R. 6.57 6.57 6.57 ...

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

800 Other Expenditure

05 DIET Building (SCERT)

S. 11,44.17 11,94.17 11,94.17 ...

R. 50.00

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

02 *Technical Education*

104 Polytechnics

93 Setting up of New Polytechinc (Central Share)

S. 3,00.00 3,00.00 6,00.00 +3,00.00

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

94 Setting up of New Polytechinc (Central Share)

O. 50.00 65.00 65.00 ...

R. 15.00

Enhancement of fund by way of re-appropriation (₹15.00 lakh) in March 2019 proved sufficient. Reasons for excess expenditure over the budget provision have not been intimated though called for (September 2019).

800 Other Expenditure

03 State Support for NIT Lamphel

R. 47.76 47.76 47.76 ...

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

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

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
	(₹ in thousand)		

**Revenue**            **2210 Medical and Public Health**  
**Major Head:**    **2211 Family Welfare**  
                           **2552 North Eastern Areas**

Voted :

Original	6,49,63,03			
Supplementary	38,01,71	6,87,64,74	5,97,33,37	-90,31,37
Amount surrendered during the year.				...

**Capital:**

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

Voted :

Original	33,70,87			
Supplementary	52,66,10	86,36,97	16,99,80	-69,37,17
Amount surrendered during the year.				...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
	(₹ in lakh)		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	5,32,15.16	4,76,88.60	-55,26.56
Hill Areas	1,55,49.58	1,20,44.77	-35,04.81
<b>Total Voted</b>	<b>6,87,64.74</b>	<b>5,97,33.37</b>	<b>-90,31.37</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	52,82.25	9,59.73	-43,22.52
Hill Areas	33,54.72	7,40.07	-26,14.65
<b>Total Voted</b>	<b>86,36.97</b>	<b>16,99.80</b>	<b>-69,37.17</b>

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

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

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

4. Saving occurred mainly under:

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

01 Urban Health Services - Allopathy

001 Direction and Administration

11 District Headquarters

O. 10,30.82 6,96.58 6,05.48 -91.10

R. -3,34.24

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

110 Hospital and Dispensaries

20 Hospitals

O. 9,40.09 8,10.98 8,02.76 -8.22

R. -1,29.11

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

02 Urban Health Services-Other systems of medicine

102 Homeopathy

19 Homeopathy

O. 14.16 12.79 ... -12.79

R. -1.37

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

03 Rural Health Services-Allopathy

101 Health Sub-centres

27 Primary Health Sub Centre

O. 19,29.21 17,17.83 16,72.67 -45.16

R. -2,11.38

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

## Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
103	Primary Health Centres				
01	National Health Mission				
	O.	2,80.00	3,50.00	...	-3,50.00
	R.	70.00			

Reasons for enhancement of fund by way of re-appropriation (₹70.00 lakh) in March, 2019 and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September, 2019).

26	Primary Health Centre				
	O.	25,59.29	22,11.11	21,54.84	-56.27
	R.	-3,48.18			

Reduction of fund by way of re-appropriation (₹3,48.18 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

104	Community Health Centres				
29	Rural Hospitals				
	O.	8,53.36	7,63.86	7,43.16	-20.70
	R.	-89.50			

Reduction of fund by way of re-appropriation (₹89.50 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

110	Hospitals and Dispensaries				
10	Dispensaries				
	O.	2,06.85	1,86.71	1,82.17	-4.54
	R.	-20.14			

Reduction of fund by way of re-appropriation (₹20.14 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

20	Hospitals				
	O.	26,15.38	26,03.99	25,59.88	-44.11
	R.	-11.39			

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

04	<i>Rural Health Services-Other systems of medicine</i>				
102	Homeopathy				

## Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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19	Homeopathy			
	O.	66.02	56.48	33.48
	R.	-9.54		-23.00

Reduction of fund by way of re-appropriation (₹9.54 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

200	Other Systems			
04	Human Resources in Health and Medical Education (Central Share)			
	O.	9,75.00	9,75.00	...
	R.			-9,75.00

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

12	Health Manpower Development			
	O.	15,20.28	15,05.21	13,85.37
	R.	-15.07		-1,19.84

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

05	<i>Medical Education, Training and Research</i>			
105	Allopathy			
24	Nurses Training			
	O.	1,01.82	49.64	46.51
	R.	-52.18		-3.13

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

06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
04	Anti Leprosy Scheme			
	O.	2,10.87	2,03.55	2,00.47
	R.	-7.32		-3.08

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

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

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

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure		
01	Hakshelgi Tengbang under Manipur Health Protection Scheme		
O.	6,00.00	6,00.00	...
			-6,00.00
12	Mobile Ophthalmic Unit		
O.	15.08	5.49	3.20
R.	-9.59		

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

Reduction of fund by way of re-appropriation (₹9.59 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**2211 Family Welfare**

101	Rural Family Welfare Services		
19	Rural Family Welfare Sub-Centres		
O.	4,62.92	5,71.62	4,46.14
R.	1,08.70		

In view of the final saving of ₹1,25.48 lakh, enhancement of fund by way of re-appropriation (₹1,08.70 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**(Valley)****2210 Medical and Public Health**

01	<i>Urban Health Services - Allopathy</i>		
001	Direction and Administration		
01	Direction		
O.	8,92.05	8,35.09	8,10.72
R.	-56.96		

Reduction of fund by way of re-appropriation (₹56.96 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

08	Expansion of Medical Directorate		
O.	1,10.00	78.00	67.82
R.	-32.00		

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

## Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
110	Hospital and Dispensaries				
20	Hospitals				
	O.	40,35.74	40,76.61	39,20.93	-1,55.68
	R.	40.87			

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

03	<i>Rural Health Services-Allopathy</i>				
101	Health Sub-centres				
27	Primary Health Sub Centre				
	O.	18,97.09	15,56.81	15,52.55	-4.26
	R..	-3,40.28			

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

103	Primary Health Centres				
01	National Health Mission				
	O.	1,75,20.00	1,77,50.00	1,35,96.87	-41,53.13
	R.	2,30.00			

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

104	Community Health Centres				
29	Rural Hospitals				
	O.	19,18.06	19,20.29	18,88.38	-31.91
	R.	2.23			

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

110	Hospitals and Dispensaries				
20	Hospitals				
	O.	5,25.00	5,25.00	...	-5,25.00

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

04	<i>Rural Health Services-Other systems of medicine</i>				
102	Homeopathy				



## Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
01 National Mission on AYUSH			
O.	7,97.22	19,87.52	12,42.13
S.	12,20.67		
R.	-30.37		

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

14 Homeopathy			
O.	4,33.70	4,38.67	4,13.23
R.	4.97		

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

200 Other Systems			
02 Financial Assistance to Manipur State Mental Health Authority			
O.	10.00	10.00	...
			-10.00

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

03 Human Resources in Health and Medical Education (State Share)			
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 though called for (September, 2019).

04 Human Resources in Health and Medical Education (Central Share)			
O.	3,25.00	3,25.00	...
			-3,25.00

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

12 Health Manpower Development			
O.	27,32.27	27,38.06	26,74.69
R.	5.79		

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

## Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
05	<i>Medical Education, Training and Research</i>			
105	Allopathy			
21	Medical Education and Specialised Training			
O.	1,97.27	1,91.27	1,39.20	-52.07
R.	-6.00			
Reduction of fund by way of re-appropriation (₹6.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
04	Anti Leprosy Scheme			
O.	3,06.63	2,80.65	2,74.45	-6.20
R.	-25.98			
Reduction of fund by way of re-appropriation (₹25.98 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
13	Epidemiological Unit			
O.	1,34.49	1,32.13	1,24.98	-7.15
R.	-2.36			
Reduction of fund by way of re-appropriation (₹2.36 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
23	National Malaria Eradication Programme (NMEP)			
O.	6,39.21	5,70.93	5,55.15	-15.78
R.	-68.28			
Reduction of fund by way of re-appropriation (₹68.28 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
24	Prevention and Food Adulteration			
O.	2,19.62	2,19.62	2,07.59	-12.03
Reasons for saving have not been intimated though called for (September, 2019).				
31	Tuberculosis Clinic			
O.	3,80.05	3,47.45	3,41.72	-5.73
R.	-32.60			
Reduction of fund by way of re-appropriation (₹32.60 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				

**Grant No. 11 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure			
03	General Ambulance Services			
	O.	17.70	15.45	11.07
	R.	-2.25		-4.38

Reduction of fund by way of re-appropriation (₹2.25 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

80	<i>General</i>				
004	Health Statistics & Evaluation				
11	Health Intelligence				
	O.	7.00	7.00	0.94	-6.06

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

16	Health Intelligence				
	O.	1,46.39	1,31.39	1,24.75	-6.64
	R.	-15.00			

Reduction of fund by way of re-appropriation (₹15.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

18	Health Transport Organisation				
	O.	1,15.78	1,02.12	93.34	-8.78
	R.	-13.66			

Reduction of fund by way of re-appropriation (₹13.66 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**2211 Family Welfare**

001	Direction and Administration				
20	State Family Welfare				
	O.	5,43.05	6,01.72	3,92.26	-2,09.46
	R.	58.67			

In view of the final saving of ₹2,09.46 lakh, enhancement of fund by way of re-appropriation (₹58.67 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

21	State Family Welfare Bureau				
	O.	2,98.83	3,28.11	2,42.36	-85.75
	R.	29.28			

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

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>		
101	Rural Family Welfare Services				
19	Rural Family Welfare Sub-Centres				
	O.	6,17.04	7,74.94	6,57.77	-1,17.17
	S.	68.04			
	R.	89.86			

In view of the final saving of ₹1,17.17 lakh, augmentation of fund by way of supplementary (₹68.04 lakh) in February, 2019 proved excessive and re-appropriation (₹89.86 lakh) in March, 2019 proved unjustified. Reasons for final saving have not been intimated though called for (September, 2019).

102	Urban Family Welfare Services				
29	Urban Family Welfare Services				
	O.	39.15	39.15	17.92	-21.23

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

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

**Voted:**

**(Hill)**

**2210 Medical and Public Health**

01	Urban Health Services - Allopathy				
110	Hospital and Dispensaries				
09	Dental Clinic				
	O.	1,03.62	1,53.73	1,36.25	-17.48
	R.	50.11			

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

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

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

**2211 Family Welfare**

001	Direction and Administration				
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## Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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21	State Family Welfare Bureau				
	O.	1,82.82	3,02.25	2,27.48	-74.77
	R.	1,19.43			

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

## (Valley)

**2210 Medical and Public Health**

01 Urban Health Services - Allopathy

001 Direction and Administration

11 District Headquarters

	O.	7,36.12	10,57.14	10,15.13	-42.01
	R.	3,21.02			

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

109 School Health Scheme

17 Health Schemes

	O.	39.01	56.29	44.96	-11.33
	R.	17.28			

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

110 Hospital and Dispensaries

09 Dental Clinic

	O.	1,34.79	1,63.39	1,50.44	-12.95
	R.	28.60			

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

10 Dispensaries

	O.	1,50.84	1,77.58	1,54.42	-23.16
	R.	26.74			

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

## Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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21	State Share of NEC			
	R.	32.00	32.00	32.00

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

03	<i>Rural Health Services-Allopathy</i>			
103	Primary Health Centres			
26	Primary Health Centre			
	O.	25,31.16	28,29.17	27,36.28
	R.	2,98.01		-92.89

In view of the final saving of ₹92.89 lakh, enhancement of fund by way of re-appropriation (₹2,98.01 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

04	<i>Rural Health Services-Other systems of medicine</i>			
102	Homeopathy			
19	Homeopathy			
	O.	56.00	81.94	1,32.65
	R.	25.94		+50.71

Enhancement of fund by way of re-appropriation (₹25.94 lakh) in March, 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September, 2019).

05	<i>Medical Education, Training and Research</i>			
105	Allopathy			
24	Nurses Training			
	O.	2,78.17	3,35.05	3,28.16
	R.	56.88		-6.89

In view of the final saving of ₹6.89 lakh, enhancement of fund by way of re-appropriation (₹ 56.88 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

06	<i>Public Health</i>			
800	Other Expenditure			
01	Hakshelgi Tengbang under Manipur Health Protection Scheme			
	O.	14,00.00	14,00.00	20,00.00
				+6,00.00

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

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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12	Mobile Ophthalmic Unit			
	O.	24.85	36.07	30.47
	R.	11.22		-5.60

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

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

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

24	State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)			
	R.	1,42.00	1,42.00	1,42.00

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

**Capital:**

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

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

8. Saving occurred mainly under:

**Voted:****(Hill)****4210 Capital Outlay on Medical and Public Health**

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

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

17	Strengthening of District Headquarters			
	O.	13,28.00	3,69.87	3,65.07
	R.	-9,58.13		-4.80

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

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
02	<i>Rural Health Services</i>		
103	Primary Health Centres		
26	Primary Health Centre		
O.	15.00	15.00	...

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

104	Community Health Centres		
03	Community Health Centre		
O.	15.00	15.00	...

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

110	Hospitals and Dispensaries		
02	Capacity Development for Developing Trauma Care Facilities (Central Share)		
O.	5,80.00	5,80.00	...

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

04	<i>Public Health</i>		
200	Other Programmes		
31	Scheme under NABARD		
S.	8,55.72	8,55.72	...

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

**(Valley)****4210 Capital Outlay on Medical and Public Health**

02	<i>Rural Health Services</i>		
110	Hospitals and Dispensaries		
02	Capacity Development for Developing Trauma Care Facilities (Central Share)		
O.	5,80.00	5,80.00	...

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

03	<i>Medical Education Training &amp; Research</i>		
200	Other Systems		
01	Construction of Building/ Hostels at JNIMS (Central Share)		
S.	40,00.00	40,00.00	...

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



**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
04	<i>Public Health</i>		
112	Public Health Education		
01	Upgradation / Strengthening of GNM/Nursing School		
S.	4,10.38	5,66.50	...
R.	1,56.12		-5,66.50

Reasons for enhancement of fund by way of re-appropriation (₹1,56.12 lakh) in March, 2019 and non-utilisation of the entire provision have not been intimated though called for (September, 2019)

02	State Share of Upgrading Strengthening of GNM Nursing School		
R.	63.00	63.00	...
			-63.00

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

200	Other Programmes		
18	Multipurpose Worker's Scheme		
O.	20.00	20.00	13.36
			-6.64

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

**4552 Capital Outlay on North Eastern Areas**

08	<i>Urban Health Services</i>		
110	Hospital and Dispensaries		
01	Hospitals		
R.	2,35.88	2,35.88	...
			-2,35.88

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

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

**Voted:****(Hill)****4552 Capital Outlay on North Eastern Areas**

09	<i>Public Health</i>		
112	Public Health Education		
01	Construction of Nursing school with Hostel at Leishiphung Christian Hospital,		
R.	1,25.00	1,25.00	1,25.00
			...

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

## Grant No. 11 Concl'd.

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

**4210 Capital Outlay on Medical and Public Health**01 *Urban Health Services*

110 Hospital and Dispensaries

15 Hospitals

O.	1,50.00	1,50.00	7,69.00	+6,19.00
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Reasons for incurring expenditure over the budget provisions have not been intimated though called for (September, 2019).

02 *Rural Health Services*

104 Community Health Centres

02 Construction of CHC at Napet Palli Jiribam Sub-Division, Imphal East under NLCPR (State Share)

R.	1,00.00	1,00.00	1,00.00	...
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Reasons for non-creation of fund in the Original/Supplementary budget have not been intimated though called for (September, 2019).

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

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
	(₹ in thousand)		

**Revenue**

<b>Major Head:</b>	<b>2217 Urban Development</b>		
	<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		

Voted :

Original	2,08,29,74			
Supplementary	14,97,39	2,23,27,13	89,03,67	-1,34,23,46
Amount surrendered during the year.				...

**Capital:**

<b>Major Head:</b>	<b>4217 Capital Outlay on Urban Development</b>		
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Voted :

Original	3,31,09,33			
Supplementary	1,34,09,23	4,65,18,56	1,75,81,50	-2,89,37,06
Amount surrendered during the year.				...

**Notes and comments :**

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

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)	
	(₹ in lakh)			
<b>Revenue</b>				
<b>Voted:</b>	Valley Areas	2,23,27.13	89,03.67	-1,34,23.46
	Hill Areas	...	...	...
	<b>Total Voted:</b>	<b>2,23,27.13</b>	<b>89,03.67</b>	<b>-1,34,23.46</b>
<b>Capital</b>				
<b>Voted:</b>	Valley Areas	4,65,18.56	1,75,81.50	-2,89,37.06
	Hill Areas	...	...	...
	<b>Total Voted:</b>	<b>4,65,18.56</b>	<b>1,75,81.50</b>	<b>-2,89,37.06</b>

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

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

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

4. Saving occurred mainly under:

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

01 State Capital Development

001 Direction and Administration

01 Town Planning

O. 2,16.11 1,86.56 1,81.36 -5.20

R. -29.55

Reduction of provision by way of re-appropriation (₹29.55 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board, etc.

02 Schemes under 14th FC Award

O. 39,37.00 39,37.00 12,78.64 -26,58.36

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

800 Other Expenditure

02 Municipal Administration, Housing and Urban Development

O. 4,05.56 4,23.53 3,91.92 -31.61

R. 17.97

In view of the final saving of ₹31.61 lakh, enhancement of provision by way of re-appropriation (₹17.97 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

03 Duties on Transfer of Property

O. 6.00 ... ..

R. -6.00

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

**Grant No. 12 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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07	Swarna Jayanti Sahari Rojgar Yojana (SJSRY)				
	O.	40.76	37.26	32.43	-4.83
	R.	-3.50			

Reduction of provision by way of re-appropriation (₹3.50 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

20	Development of Imphal City as Smart City				
	O.	1,07,00.00	1,07,00.00	...	-1,07,00.00

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

33	State Share for Urban Development Fund				
	O.	20,00.00	20,00.00	19,77.22	-22.78

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

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

**Voted:****(Valley)****2217 Urban Development**

01	State Capital Development				
800	Other Expenditure				
14	Municipal Administration Housing and Urban Development				
	O.	10.00	15.00	14.99	-0.01
	R.	5.00			

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

37	Financial Assistance to Nagar Panchayats/Small Town Committee.				
	O.	2,44.00	2,93.64	2,93.17	-0.47
	S.	46.11			
	R.	3.53			

Enhancement of provision by way of supplementary (₹46.11 lakh) and re-appropriation (₹ 3.5 lakh) in February and March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

80	General				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Etc.				
01	Manipur Property Tax				
	O.	16.32	25.09	25.09	...
	R.	8.77			

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

## Grant No. 12 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 a saving of ₹2,89,37.06 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving ₹2,89,37.06 lakh, the supplementary provision of ₹1,34,09.23 lakh obtained during February 2019 proved unnecessary.

8. Saving occurred mainly under:

**Voted:****(Valley)****4217 Capital Outlay on Urban Development**

01 State Capital Development

800 Other Expenditure

08 PMAY-Housing for all

O.	2,54,08.88	2,54,08.88	4.46	-2,54,04.42
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Reasons for saving have not been intimated though called for (September, 2019).

12 National Urban Livelihood Mission(NLUM)

O.	11,00.00	11,00.00	...	-11,00.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

30 Management of Solid Waste on Regional Basis under NLCPR

S.	4,12.59	4,12.59	10.00	-4,02.59
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Reasons for saving have not been intimated though called for (September, 2019).

60 Other Urban Development Schemes

051 Construction

02 Atal Mission for Rejuvenation & Urban Transformation (AMRUT)

O.	50,00.00	77,46.95	76,31.00	-1,15.95
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S.	27,46.95			
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Augmentation of provision by way of supplementary (₹27,46.95 lakh) in February, 2019 proved excessive. Reasons for excess and final saving have not been intimated though called for (September, 2019).

09 Construction of Shopping Complex

S.	14,13.63	14,13.63	12,06.91	-2,06.72
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Reasons for saving have not been intimated though called for (September, 2019).

**Grant No. 12 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
13	Construction of Shopping Complex (OTSCA)		
S.	16,00.00	16,00.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).			
14	Construction of Road at Kwakta Nagar Panchayat		
S.	7,52.40	7,52.40	6,78.03
Reasons for saving have not been intimated though called for (September, 2019).			
16	State Matching Share for Construction of Road at Wangjing Lamding Nagar Panchayat		
S.	2,32.90	2,32.90	1,99.89
Reasons for saving have not been intimated though called for (September, 2019).			

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

**Grant No. 13 Labour and Employment**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
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**Revenue**

<b>Major Head:</b>	<b>2230 Labour and Employment</b>		
	<b>2235 Social Security and Welfare</b>		

Voted :

Original	18,96,74		
Supplementary	37,19,32	56,16,06	20,61.87
Amount surrendered during the year.			-35,54,19
			39,00

**Capital:**

<b>Major Head:</b>	<b>4250 Capital Outlay on other Social Services</b>
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Voted :

Original	30,68,45		
Supplementary	...	30,68,45	45,25
Amount surrendered during the year.			-30,23,20
			29,71.63

**Notes and comments :**

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

		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>				
<b>Voted:</b>	Valley Areas	52,31.16	17,65.52	-34,65.64
	Hill Areas	3,84.90	2,96.35	-88.55
	<b>Total Voted:</b>	<b>56,16.06</b>	<b>20,61.87</b>	<b>-35,54.19</b>
<b>Capital</b>				
<b>Voted:</b>	Valley Areas	30,68.45	45.25	-30,23.20
	Hill Areas	...	...	...
	<b>Total Voted:</b>	<b>30,68.45</b>	<b>45.25</b>	<b>-30,23.20</b>



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

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

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

4. Saving occurred mainly under:

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

03 Training

003 Training of Craftsmen and Supervisors

14 Training of Craftsman and Supervision

O.	1,60.33	2,72.30	1,19.98	-1,52.32
S.	62.64			
R.	49.33			

In view of the final saving of ₹1,52.32 lakh, enhancement of provision by way of supplementary (₹62.64 lakh) and re-appropriation (₹49.33 lakh) in February and March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

101 Industrial Training Institutes

11 Industrial Training Institute

O.	25.72	25.72	...	-25.72
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

**(Valley)****2230 Labour and Employment**

01 Labour

101 Industrial Relations

02 Administration of Labour Laws

O.	2,93.03	2,36.95	2,06.42	-30.53
R.	-56.08			

Reduction of provision by way of re-appropriation (₹56.08 lakh) in March 2019 proved less. Reasons for saving was reportedly due to delaying in filling of various posts.

02 Employment Service

101 Employment Services

13 Thoubal District

O.	31.45	26.66	24.95	-1.71
R.	-4.79			

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

**Grant No. 13 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
03 Training			
101 Industrial Training Institutes			
04 Vocational Training Project			
O.	70.00	70.00	59.81
			-10.19

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

11 Industrial Training Institute			
O.	3,58.44	2,55.66	2,71.53
R.	-1,02.78		+15.87

Withdrawal of final by way of surrender (₹39.00 lakh) and re-appropriation (₹63.78 lakh) in March 2019 excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019).

800 Other expenditure			
01 Skill Development Initiative Scheme			
S.	9,37.48	9,37.48	...
			-9,37.48

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

02 Pradhan Mantri Kaushal Vima Yojana (PMKVY) Central Share			
S.	25,00.00	25,00.00	...
			-25,00.00

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

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

**Voted:  
(Hill)**

**2230 Labour and Employment**

02 Employment Service			
101 Employment Services			
06 Churachandpur District			
O.	14.85	38.31	37.97
R.	23.46		-0.34

Enhancement of provision by way of re-appropriation (₹23.46 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

**Grant No. 13 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
15 Ukhrul District			
O.	36.11	46.58	50.72
R.	10.47		+4.14

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

**(Valley)****2230 Labour and Employment**02 *Employment Service*

001 Direction and Administration

01 Direction

O.	60.44	93.36	91.05	-2.31
R.	32.92			

Enhancement of provision by way of re-appropriation (₹32.92 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving was reportedly due to expired of 1(one) officer and non-released of encashment permission by the Government.

03 *Training*

003 Training of Craftsmen and Supervisors

14 Training of Craftsman and Supervision

O.	5,38.72	7,23.95	8,29.47	+1,05.52
S.	2,19.20			
R.	-33.97			

Enhancement of provision by way of supplementary (₹2,19.20 lakh) in February 2019 proved less. Reduction of provision by way of re-appropriation (₹33.97 lakh) in March 2019 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

**Capital:**

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

7. Saving occurred mainly under:

**Voted:****(Valley)****4250 Capital Outlay on other Social Services**

201 Labour

14 Skill Development Initiative Scheme

O.	5,52.56	...	...	...
R.	-5,52.56			

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

**Grant No. 13 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
15 Pradhan Mantri Kaushal Vima Yojana (PMKVY) Central Share			
O.	24,99.89	...	...
R.	-24,99.89		

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

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

**Voted:****(Valley)****4250 Capital Outlay on other Social Services**

800	Other Expenditure			
05	Industrial Training Institution			
O.	16.00	57.82	45.25	-12.57
R.	41.82			

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

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

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

Voted :

Original	6,53,04,45			
Supplementary	2,22,03,48	8,75,07,93	6,48,74,69	-2,26,33,24
Amount surrendered during the year. ...				

**Capital:**

<b>Major Head: 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC &amp; Minorities</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				

Voted :

Original	8,19,00			
Supplementary	40,66,93	48,85,93	18,71,94	-30,13,99
Amount surrendered during the year. ...				

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue</b>			
<b>Voted:</b>			
Valley Areas	1,33,37.78	87,30.08	-46,07.70
Hill Areas	7,41,70.15	5,61,44.61	-1,80,25.54
<b>Total Voted:</b>	<b>8,75,07.93</b>	<b>6,48,74.69</b>	<b>-2,26,33.24</b>
<b>Capital</b>			
<b>Voted:</b>			
Valley Areas	18,54.43	14,39.22	-4,15.21
Hill Areas	30,31.50	4,32.72	-25,98.78
<b>Total Voted:</b>	<b>48,85.93</b>	<b>18,71.94</b>	<b>-30,13.99</b>

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

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

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

4. Saving occurred mainly under:

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

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

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

O.	8,25.68	9,06.98	2,55.67	-6,51.31
R.	81.30			

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

282 Health

13 Medical & Public Health

O.	1,70.00	1,50.00	1,41.70	-8.30
R.	-20.00			

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

794 Special Central Assistance for Tribal sub-Plan

15 Agriculture

O.	5,00.00	9,98.00	...	-9,98.00
S.	4,98.00			

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

16 Animal Husbandry

O.	5,00.00	8,90.00	3,00.00	-5,90.00
S.	3,90.00			

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

**Grant No. 14 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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19	Special Development Programme under Proviso to Article 275 (1) of Constitution				
	O.	24,00.00	76,16.06	19,58.91	-56,57.15
	S.	52,16.06			

Enhancement of provision by way of supplementary (₹52,16.06 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

20	Beautification & Preservation of Monolith				
	S.	3,08.00	3,08.00	...	-3,08.00

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

28	Village and Small Industries				
	O.	7,00.00	8,15.54	93.34	-7,22.20
	R.	1,15.54			

In view of the final saving of ₹7,22.20 lakh, enhancement of provision by way of re-appropriation (₹1,15.54 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

800	Other Expenditure				
05	Maram Primitive Tribe Project				
	S.	5,56.20	5,56.20	2,25.07	-3,31.13

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

16	Procurement of Water Tank/Poly Pipes				
	O.	70.00	60.00	59.98	-0.02
	R.	-10.00			

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

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

200	Other Miscellaneous Compensations and Assignments				
01	Public Works				
	O.	1,94.37	1,44.02	1,57.57	+13.55
	R.	-50.35			

In view of the final excess of ₹13.55 lakh, reduction of provision by way of re-appropriation (₹50.35 lakh) in March 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019).

**Grant No. 14 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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02	Elementary Education				
	O.	2,12,77.37	3,15,31.73	3,14,98.98	-32.75
	S.	1,02,54.36			

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

04	Headquarter				
	O.	8,10.12	6,36.47	6,50.46	+13.99
	R.	-1,73.65			

Reduction of provision by way of re-appropriation (₹1,73.65 lakh) in March 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019).

05	Soil and Water Conservation				
	O.	1,60.42	1,33.37	1,32.26	-1.11
	R.	-27.05			

Reduction of provision by way of re-appropriation (₹27.05 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

06	Animal Husbandry				
	O.	3,68.03	3,27.23	3,25.91	-1.32
	R.	-40.80			

Reduction of provision by way of re-appropriation (₹40.80 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

11	Education				
	O.	59,00.00	59,00.00	58,93.52	-6.48

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

15	Scheme under 14th FC for ADCs				
	O.	1,43,77.00	1,43,77.00	51,41.00	-92,36.00

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

(Valley)

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

02	<i>Welfare of Scheduled Tribes</i>
001	Direction and Administration



## Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02	Financial Assistance to Manipur Tribal Development Corporation		
O.	50.00	30.00	...
R.	-20.00		-30.00

Withdrawal of provision by way of re-appropriation (₹20.00 lakh) in March 2019 proved less. Reasons for non-utilisation and non-surrender of the entire remaining provision have not been intimated though called for (September 2019).

277	Education		
07	State Share Pre Matric Scholarship		
O.	2,00.00	1,00.00	85.89
R.	-1,00.00		-14.11

Reduction of provision by way of re-appropriation (₹1,00,00 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

09	Research and Training		
S.	5,88.11	5,88.11	1,68.00
			-4,20.11

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

33	Tribal Research Institute (TRI)		
O.	1,40.00	1,20.00	1,01.95
R.	-20.00		-18.05

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

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

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

800	Other Expenditure		
07	Post Matric Scholarships Scheme		

**Grant No. 14 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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O.	49,09.25	91,12.14	59,23.44	-31,88.70
S.	42,02.89			

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

## 08 Pre - Matric Scholarship

O.	13,25.75	9,01.12	2,54.17	-6,46.95
R.	-4,24.63			

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

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

**Voted:****(Hill)****2071 Pension and other Retirement Benefit**

## 01 Civil

## 110 Pension of Employees of Local Bodies

## 06 Pension to Employees of Autonomous District Councils

O.	2,47.81	3,00.00	3,04.62	+4.62
R.	52.19			

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

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

## 02 Welfare of Scheduled Tribes

## 794 Special Central Assistance for Tribal sub-plan

## 18 Health (Central Share)

R.	240.00	240.00	210.00	-30.00
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Reason for non creation of provision in original/supplementary budget have not been intimated though called for (September 2019).

## 800 Other Expenditure

## 15 Improvement of IVR Bridges and Culverts.

**Grant No. 14 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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O.	2,55.00	2,81.00	2,81.00	...
R.	26.00			

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

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

200 Other Miscellaneous Compensations and Assignments

03 Medical and Public Health

O.	4,20.12	4,34.27	4,35.10	+0.83
R.	14.15			

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

07 Forestry and Wild Life

O.	38.00	40.94	40.94	...
R.	2.94			

No specific reasons for enhancement of provision through re-appropriation (₹2.94 lakh) in March 2019 have been intimated though called for (September 2019).

12 Devolution of Funds under 3rd State Finance Commission Award

O.	40,04.77	41,23.53	41,23.53	...
R.	1,18.76			

No specific reasons for enhancement of provision through re-appropriation (₹1,18.76 lakh) in March 2019 have been intimated though called for (September 2019).

13 Social and Infrastructure Development Fund (Central Share)

R.	1,18.01	1,18.01	1,18.01	...
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Reasons for non-creation of fund in original/supplementary budget have not been intimated though called for (September, 2019).

14 Construction of Model Primary School Building (NLCPR)

R.	72.46	72.456	72.46	...
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Reasons for non-creation of fund in original/supplementary budget have not been intimated though called for (September, 2019).

**(Valley)**

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

02 *Welfare of Scheduled Tribes*

001 Direction and Administration

**Grant No. 14 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>	
01	Direction				
	O.	7,71.92	6,98.91	12,31.69	+5,32.78
	R.	-73.01			

In view of the final excess of ₹5,32.78 lakh, withdrawal of provision by way of re-appropriation (₹73.01 lakh) in March 2019 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (September 2019).

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

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

277	Education				
08	State Share for Post-Matric Scholarship				
	O.	8,00.00	9,00.00	8,99.97	-0.03
	R.	1,00.00			

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

**Capital:**

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

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

8. Saving occurred mainly under:

**Voted:****(Hill)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities**

02	<i>Welfare of Scheduled Tribes</i>
794	SCA to TSP

**Grant No. 14 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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11	Construction of IVR & Bridges		
	O.	7,00.00	4,39.00
	R.	-2,61.00	...
			-4,39.00

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

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

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

15	Construction of tribal Market		
	S.	2,50.00	2,50.00
			...
			-2,50.00

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

16	Preservation of Makhan Traditional Village		
	S.	13,26.00	13,26.00
			...
			-13,26.00

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

800	Other Expenditure		
32	Construction of Building		
	O.	1,00.00	2,10.00
	S.	5.12	...
	R.	1,04.88	
			-2,10.00

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

**(Valley)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities**

02	<i>Welfare of Scheduled Tribes</i>		
794	SCA to TSP		
01	Construction of Tribal Bhavan at Jiribam (Central Share)		
	R.	60.00	60.00
			...
			-60.00

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

**Grant No. 14 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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10	Construction of Boys & Girls Hostel		
S.	2,31.49	2,31.49	...

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

800	Other Expenditure		
09	Construction of Boy Hostel at Adinjati Shisha Ashram under NLCPR		
S.	2,82.94	2,82.94	...

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

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

**Voted:****(Hill)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities**

02	<i>Welfare of Scheduled Tribes</i>		
800	Other Expenditure		
06	Construction of Building for Integrated Project on Health and Training under NLCPR		
R.	72.34	72.34	72.34
			...

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

**Voted:****(Valley)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities**

02	<i>Welfare of Scheduled Tribes</i>		
800	Other Expenditure		
07	Construction of Tribal Working Women Hostel under NLCPR		
R.	42.78	42.78	42.78
			...

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

32	Construction of Building		
O.	19.00	...	75.44
R.	-19.00		+75.44

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

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

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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## Revenue

Major Head: 2408 Food, Storage and Ware Housing

3475 Other General Economic Services

## Voted :

Original	56,73,30		
Supplementary	45,33,46	1,02,06,76	92,31,84
Amount surrendered during the year.			-9,74,92
			...

## Notes and comments :

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

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

## Revenue:

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

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

4. Saving occurred mainly under:

## Grant No. 15 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Voted:</b>			
<b>(Hill)</b>			
<b>2408 Food, Storage and Ware Housing</b>			
01	Food		
001	Direction and Administration		
03	Chandel District		
	O.	57.80	56.59
	R.	-1.21	50.11
			-6.48
Reduction of provision by way of re-appropriation (₹1.21 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
04	Churachandpur District		
	O.	1,07.72	72.53
	R.	-35.19	72.21
			-0.32
Reduction of provision by way of re-appropriation (₹35.19 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
16	Kangpokpi District		
	O.	50.60	72.54
	S.	21.94	59.65
			-12.89
Enhancement of provision by way of supplementary (₹21.94 lakh) in February 2019 proved excessive. Reasons for saving have not been intimated though called for (September 2019).			
17	Ukhrul District		
	O.	56.40	62.57
	R.	6.17	43.70
			-18.87
Enhancement of provision by way of re-appropriation (₹6.17 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
19	Noney District		
	O.	20.30	20.30
			...
			-20.30
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated called for (September 2019).			
21	Tengoupal District		
	O.	20.30	20.30
			...
			-20.30
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated called for (September 2019).			



## Grant No. 15 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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22	Pherzawl District			
	O.	20.30	20.30	...
				-20.30

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

**(Valley)****2408 Food, Storage and Ware Housing**

01 Food

001 Direction and Administration

01 Direction

	O.	8,10.43	9,32.51	7,83.99	-1,48.52
	S.	1,21.08			
	R.	1.00			

In view of the final saving of ₹1,48.52 lakh, enhancement of provision by way of supplementary (₹1,21.08 lakh) and re-appropriation (₹1.00 lakh) in February and March 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

02	Bishnupur District				
	O.	1,02.66	1,25.04	1,17.27	-7.77
	S.	22.38			

Enhancement of provision by way of supplementary (₹22.38 lakh) in February 2019 proved excessive. Reasons for saving have not been intimated though called for (September 2019).

08	Imphal District				
	O.	1,13.68	1,33.17	1,20.81	-12.36
	S.	19.49			

Enhancement of provision by way of supplementary (₹19.49 lakh) in February 2019 proved excessive. Reasons for saving have not been intimated though called for (September 2019).

09	Imphal East District				
	O.	1,07.14	1,58.02	1,29.85	-28.17
	S.	50.88			

Enhancement of provision by way of supplementary (₹50.88 lakh) in February 2019 proved excessive. Reasons for saving have not been intimated though called for (September 2019).

15	Thoubal District				
	O.	63.64	99.84	66.71	-33.13
	S.	36.20			

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

## Grant No. 15 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
23	Kakching			
	O.	20.30	15.93	12.84
	S.	-4.37		-3.09
Reduction of provision by way of re-appropriation (₹4.37 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).				
102	Food Subsidies			
16	Transportation of Food Grains			
	O.	1,00.00	1,00.00	...
	S.			-1,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).				
800	Other Expenditure			
05	Consumer Dispute Redressal Commission (State Commission)			
	O.	27.62	43.65	38.46
	S.	16.03		-5.19
Enhancement of provision by way of supplementary (₹16.03 lakh) in March 2019 proved excessive. Reasons for final saving have not been intimated though called for (September 2019).				
800	Other Expenditure			
06	Consumer Dispute Redressal Fora (District Fora)			
	O.	20.15	20.15	7.68
	S.			-12.47
Reasons for saving have not been intimated though called for (September 2019).				
08	Payment of compensation/ Relief			
	O.	1,67.00	1,67.00	97.96
	S.			-69.04
Reasons for saving have not been intimated though called for (September 2019).				
09	Computerisation of Target Public Distribution System (Central Share)			
	O.	67.87	2,80.07	...
	S.	2,12.20		-2,80.07
Reasons for enhancement of provision by way of supplementary (₹2,12.20 lakh) in February 2019 and non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).				
13	PDS Computerisation			
	O.	40.00	40.00	...
	S.			-40.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).				

**Grant No. 15 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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15	Minimum Support Price (MSP)		
O.	1,00.00	1,00.00	...
			-1,00.00

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

31	Renovation of Godown		
O.	45.00	45.00	39.18
			-5.82

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

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

**Voted:****(Hill)****2408 Food, Storage and Ware Housing**

01 Food

001 Direction and Administration

13 Senapati District

O.	35.60	46.59	42.21	-4.38
R.	10.99			

Enhancement of provision by way of re-appropriation (₹10.99 lakh) in 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

**(Valley)****3475 Other General Economic Services**

106 Regulation of Weights and Measures

50 Regulation of Weights and Measures

O.	20.00	35.00	33.47	-1.53
S.	2.41			
R.	12.59			

Enhancement of provision by way of supplementary (₹2.41 lakh) and re-appropriation (₹ 12.5 lakh) in February and March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

**Grant No. 16 Co-operation**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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(₹ in thousand)

**Revenue****Major Head: 2425 Co-operation**

## Voted :

Original	20,99,26		
Supplementary	3,93,51	24,92,77	22,39,46
Amount surrendered during the year.			-2,53,31
			...

**Capital:****Major Head: 4425 Capital Outlay on Cooperation**

## Voted :

Original	5,13,00		
Supplementary	...	5,13,00	1,13,00
Amount surrendered during the year.			-4,00,00
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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(₹ in lakh)

<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	18,28.18	16,93.61	-1,34.57
Hill Areas	6,64.59	5,45.85	-1,18.74
<b>Total Voted</b>	<b>24,92.77</b>	<b>22,39.46</b>	<b>-2,53.31</b>
<b>Capital</b>			
<b>Voted:</b>			
Valley Areas	3,00.60	1,13.00	-1,87.60
Hill Areas	2,12.40	...	-2,12.40
<b>Total Voted</b>	<b>5,13.00</b>	<b>1,13.00</b>	<b>-4,00.00</b>

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

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

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

4. Saving occurred mainly under:

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

001 Direction and Administration

03 Zonal Administration

O.	4,89.89	6,34.59	5,36.09	-98.50
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S.	1,44.70			
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Enhancement of provision by way of Supplementary (₹1,44.70 lakh) in February 2019 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

106 Assistance to Multipurpose Rural Cooperatives

20 Misc. Co-operative Societies

O.	7.00	9.00	...	-9.00
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R.	2.00			
----	------	--	--	--

Enhancement of provision by way of re-appropriation (₹2.00 lakh) in March 2019 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

800 Other Expenditure

02 State Matching Share of CSS

O.	11.00	...	...	...
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R.	-11.00			
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Reasons for withdrawal of the entire provision by way of re-appropriation in March, 2019 have not been intimated though called for (September, 2019).

**(Valley)****2425 Co-operation**

001 Direction and Administration

03 Zonal Administration

O.	7,12.74	8,92.09	8,05.62	-86.47
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S.	1,79.35			
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Enhancement of provision by way of Supplementary (₹1,79.35 lakh) in February 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

**Grant No. 16 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
101	Audit of Co-operatives		
02	Internal Audit Establishment		
	O.	2,32.29	2,70.31
	S.	38.02	1,96.00
			-74.31

Enhancement of provision by way of Supplementary (₹38.02 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

800	Other expenditure				
02	State Matching Share of CSS				
	O.	33.00	44.00	...	-44.00
	R.	11.00			

Enhancement of provision by way of re-appropriation (₹11.00 lakh) in March 2019 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

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

**Voted:****(Valley)****2425 Co-operation**

001	Direction and Administration				
01	Direction				
	O.	3,90.84	4,22.28	4,74.01	+51.73
	S.	31.44			

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

106	Assistance to Multipurpose Rural Cooperatives				
20	Misc. Co-operative Societies				
	O.	6.00	8.50	17.50	+9.00
	R.	2.50			

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

**Capital:**

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

7. Saving occurred mainly under:

**Grant No. 16 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:****(Hill)****4425 Capital Outlay on Cooperation**

001	Direction and Administration			
03	Co-operation Buildings			
O.	70.00	70.00	...	-70.00

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

108	Investments in other Cooperatives			
06	National Programme for Dairy Development (NPDD) (Central Share)			
O.	1,42.40	1,42.40	...	-1,42.40

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

**(Valley)****4425 Capital Outlay on Cooperation**

108	Investments in other Cooperatives			
06	National Programme for Dairy Development (NPDD) (Central Share)			
O.	2,57.60	2,57.60	...	-2,57.60

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

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

**Voted:****(Valley)****4425 Capital Outlay on Cooperation**

001	Direction and Administration			
03	Co-operation Buildings			
O.	43.00	43.00	1,13.00	+70.00

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

## Grant No. 17 Agriculture

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
-------------------------	--------------------------------	-----------------------	---------------------------

(₹ in thousand)

## Revenue

Major Head:	
2401 Crop Husbandry	
2408 Food, Storage and Ware Housing	
2415 Agricultural Research and Education	
2435 Other Agricultural Programmes	
2705 Command Area Development	
3454 Census Surveys and Statistics	
3475 Other General Economic Services	

## Voted :

Original	1,96,93,08			
Supplementary	45,44,71	2,42,37,79	1,31,96,80	-1,10,40,99
Amount surrendered during the year.				...

## Capital:

Major Head:	
4552 Capital Outlay on North Eastern Areas	
4705 Capital Outlay on Command Area Development	

## Voted :

Original	63,61,24			
Supplementary	9,00,00	72,61,24	2,51,00	-70,10,24
Amount surrendered during the year.				...

*Notes and comments :*

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

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

(₹ in lakh)

## Revenue:

Voted:	Valley Areas	2,22,30.03	1,24,16.41	-98,13.62
	Hill Areas	20,07.76	7,80.39	-12,27.37
	<b>Total Voted</b>	<b>2,42,37.79</b>	<b>1,31,96.80</b>	<b>-1,10,40.99</b>

## Revenue:

Voted:	Valley Areas	61,49.24	2,51.00	-58,98.24
	Hill Areas	11,12.00	...	-11,12.00
	<b>Total Voted</b>	<b>72,61.24</b>	<b>2,51.00</b>	<b>-70,10.24</b>



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

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

3. In view of the final saving of ₹1,10,40.99 lakh, the supplementary provision of ₹45,44.71 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

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

001 Direction and Administration

01 Direction

O.	4,68.20	4,36.59	3,65.57	-71.02
R.	-31.61			

Reduction of provision by way of re-appropriation (₹31.61 lakh) in March 2019 proved less. Reason for anticipated and final saving was reportedly due to retirement of staff and non-withdrawal of medical re-imburement claims.

25 Strengthening of Agricultural Extension & Administration

O.	3,88.50	2,08.95	2,82.31	+73.36
R.	-1,79.55			

In view of the final excess of ₹73.36 lakh, reduction of provision by way of re-appropriation (₹1,79.55 lakh) in March 2019 proved excessive. Reason for anticipated saving and final excess was reportedly due to retirement of staff and non-withdrawal of medical re-imburement claims.

53 Strengthening of Agricultural Extension & Administration

O.	26.00	35.00	15.90	-19.10
R.	9.00			

Enhancement of provision by way of re-appropriation ( ₹9.00 lakh) in March 2019 proved unnecessary. Reasons for anticipated and final saving was reportedly due to non-receipt of approval of Economy Board for purchase of vehicle and rejection of various bills by the Treasury.

109 Extension and Farmers' Training

08 Extension and Farmer's Training

O.	1,41.87	1,41.73	94.60	-47.13
R.	-0.14			

Reduction of provision by way of re-appropriation ( ₹0.14 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to error in the computation of expenditure.

800 Other Expenditure

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

O.	3,20.00	3,20.00	...	-3,20.00
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Reasons for non-utilisation and non-surrender of the entire provision was reportedly due to non-release of Central Share by the Government of India.

## Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>2705 Command Area Development</b>			
800	Other Expenditure		
08	Area Development Authorities for Irrigation in Command Area		
O.	6,51.00	5,67.00	...
R.	-84.00		-5,67.00

Reduction of provision by way of re-appropriation ( ₹84.00 lakh) in March 2019 proved less. No proper reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019).

(Valley)

**2401 Crop Husbandry**

001	Direction and Administration		
01	Direction		
O.	11,72.23	9,83.94	9,84.84
R.	-1,88.29		+0.90

Reduction of provision by way of re-appropriation ( ₹1,88.29 lakh) in March 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019).

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

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

102	Food grain crops		
10	Food grain crops		
O.	2,04.41	1,59.17	1,25.89
R.	-45.24		-33.28

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

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

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

## Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
103	Seeds				
20	Regional Seed Farm for Major Field Crops, Kharungpat				
	O.	53.30	41.38	28.86	-12.52
	R.	-11.92			

Reduction of provision by way of re-appropriation (₹11.92 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to retirement of staff and non-withdrawal of medical re-imburement claims.

104	Agricultural Farms				
02	Agricultural Farms (Commercial)				
	O.	16.03	0.01	...	-0.01
	R.	-16.02			

Reduction of provision by way of re-appropriation (₹16.02 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

07	Experimental Farms				
	O.	2,08.39	2,04.13	1,85.82	-18.31
	R.	-4.26			

Reduction of provision by way of re-appropriation (₹4.26 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to retirement of staff and non-withdrawal of medical re-imburement claims.

105	Manures and Fertilizers				
14	Manures and Fertilizers				
	O.	1,19.15	1,12.34	1,07.23	-5.11
	R.	-6.81			

Reduction of provision by way of re-appropriation (₹6.18 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reported due to retirement of staff and non-withdrawal of Medical re-imburement.

107	Plant Protection				
17	Plant Protection				
	O.	2,01.95	1,81.56	1,75.82	-5.74
	R.	-20.39			

Reduction of provision by way of re-appropriation (₹20.39 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to retirement of staff and non-withdrawal of medical re-imburement claims.

## Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
109	Extension and Farmers' Training				
03	Agricultural Schools				
	O.	1,11.89	95.56	85.63	-9.93
	R.	-16.33			
Reduction of provision by way of re-appropriation (₹16.33 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to retirement of staff and non-withdrawal of medical re-imburement claims.					
08	Extension and Farmer's Training				
	O.	2,24.28	1,60.02	2,09.97	+49.95
	R.	-64.26			
In view of the final excess of ₹49.95 lakh, reduction of provision by way of re-appropriation (₹64.26 lakh) in March 2019 proved unjustified. Reasons for anticipated saving and final excess was reportedly due to error in the computation of expenditures.					
113	Agricultural Engineering				
12	Hiring & Repairing Services				
	O.	1,70.28	1,64.45	1,59.21	-5.24
	R.	-5.83			
Reduction of provision by way of re-appropriation (₹5.83 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to retirement of staff and non-withdrawal of Medical re-imburement.					
800	Other Expenditure				
01	Sub Mission on Agricultural Mechanization (SMAM) (Central Share)				
	O.	4,00.00	29,10.70	7,50.00	-21,60.70
	S.	25,10.70			
Enhancement of provision by way of supplementary ( ₹ 25,10.70 lakh) in March 2019 proved excessive. Reasons for anticipated and final saving was reportedly due to non-receipt of encashment permission from the Government.					
19	National Mission on Sustainable Agriculture (NMSA)(Central Share)				
	O.	66.00	...	...	...
	R.	-66.00			
Reasons for withdrawal of the entire provision by way of re-appropriation (₹66.00 lakh) have not been intimated though called for (September 2019).					
22	Rastriya Krishi Vikas Yojna (RKVY) (Central Share)				
	O.	39,00.00	39,00.00	21,64.00	-17,36.00
Reasons for saving was reportedly due to non-released of 3rd installment Central Share by the Government of India.					

**Grant No. 17 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
		<b>(₹ in lakh)</b>	
23	Support to State Extension Programme for Extension Reform (Central Share)		
O.	28,60.00	28,60.00	9,80.87
R.	-47.00		-18,79.13
Reasons for saving was reportedly due to non-released of full amount by the Government of India.			
24	State Matching Share for National Food Security Mission (NFSM)		
O.	1,67.00	1,20.00	1,15.79
R.	-47.00		-4.21
Reduction of provision by way of re-appropriation (₹47.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to non released of full amount of Central Share by Government of India.			
25	National Food Security Mission (NFSM) (Central Share)		
O.	16,30.00	16,30.00	7,44.42
R.			-8,85.58
Reasons for saving was reportedly due to non-released of full amount of Central Share by the Government of India.			
27	National Mission on Oil seed and Oil Palm (NMOOP) (Central Share)		
O.	3,25.00	3,25.00	93.84
R.			-2,31.16
Reasons for saving was reportedly due to non-release of Central Share for the year 2018-19.			
53	State Matching share of CSS		
O.	1,05.34	...	5.42
R.	-1,05.34		+5.42
Withdrawal of entire provision by way of re-appropriation (₹1,05.34 lakh) in March 2019 proved unjustified. Reasons for anticipated saving and final excess was reportedly due to non-released of full Central Share of various schemes.			
63	National Mission on Sustainable Agriculture (NMSA)(Central Share)		
O.	7,80.00	7,80.00	5.00
R.			-7,75.00
No proper reason was attributed to the final saving though called for (September 2019).			
65	National Agricultural Insurance Scheme		
O.	2,00.00	2,00.00	39.50
R.			-1,60.50
Reasons for saving was reportedly due to non completion of bid for selection of implementing Agency.			
69	State Matching Share for RKVY		
O.	3,90.00	3,90.00	1,59.56
R.			-2,30.44
Reasons for saving was reportedly due to non-released of full amount by the Government of India.			

**Grant No. 17 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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72	Soil Health Card (SHC) & Soil Health Management (SHM) Central Share.		
R.	1,00.00	1,00.00	...

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

74	Rainfed Area Development (RAD) Central Share.		
R.	2,00.00	2,00.00	...

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

**2408 Food, Storage and Ware Housing**

02	<i>Storage and Warehousing</i>			
101	Rural Godowns Programme			
22	Rural Godown Programme			
O.	46.26	46.99	34.32	-12.67
R.	0.73			

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

**2415 Agricultural Research and Education**

01	<i>Crop Husbandry</i>			
004	Research			
03	All India Coordinated Rice Improvement Project ( Central Share )			
O.	25.50	25.50	1.00	-24.50

Reasons for saving was reportedly due to late release of Central Share.

24	Soil Testing Laboratory			
O.	74.78	65.44	56.14	-9.30
R.	-9.34			

Reduction of provision by way of re-appropriation (₹9.34 lakh) in March 2019 proved less. Reasons for anticipated and final saving was reportedly due to retirement of staff and non-withdrawal of medical re-imburement claims.

80	<i>General</i>			
150	Assistance to I.C.A.R			
09	Assistance to Indian Council of Agricultural Research (ICAR)			
O.	11.62	11.84	5.13	-6.71
R.	0.22			

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

**Grant No. 17 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
277	Education		
09	Farmers' Training & Education		
	O.	63.82	58.44
	R.	-5.38	47.50
			-10.94

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

**2705 Command Area Development**

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

In view of the final excess of ₹5.38 lakh, withdrawal of provision by way of re-appropriation (₹97.31 lakh) in March 2019 proved unjustified. No proper reasons for anticipated saving and final excess have been intimated though called for (September 2019).

800	Other Expenditure			
08	Area Development Authorities for Irrigation in Command Area			
	O.	13,53.00	13,53.00	51.02
	R.			-13,01.98

No proper reasons for saving have been intimated though called for (September 2019).

**3454 Census Surveys and Statistics**

01	Census			
101	Computerisation of Census Data			
04	Computerisation of Census Data			
	O.	66.46	60.81	24.49
	R.	-5.65		-36.32

Reduction of provision by way of re-appropriation (₹5.65 lakh) in March 2019 proved less. No proper reasons for anticipated and final saving have been intimated though called for (September 2019).

**3475 Other General Economic Services**

107	Regulation of Markets			
15	Marketing Intilegence			
	O.	1,13.07	1,02.86	97.65
	R.	-10.21		-5.21

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

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

## Grant No. 17 Contd.

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

104	Agricultural Farms			
02	Agricultural Farms (Commercial)			
R.		13.91	13.91	10.27

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

**Voted:****(Valley)****2401 Crop Husbandry**

105	Manures and Fertilizers			
43	Procurement & Distribution of Fertilizers.			
O.		3,32.00	7,32.00	7,32.00
R.		4,00.00		

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

800	Other Expenditure			
20	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)			
O.		4,24.00	25,12.00	24,62.00
S.		20,34.01		
R.		53.99		

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

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

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

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

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



**Grant No. 17 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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70	Paramparagat Krishi Vikas Yojana (PKVY) Central Share		
R.	50.00	50.00	48.82

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

**Capital:**

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

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

8. Saving occurred mainly under:

**Voted:****(Hill)****4705 Capital Outlay on Command Area Development**

103	Civil Works			
01	Command Area Development and Water Management (CADWM)			
O.	11,12.00	11,12.24	...	-11,12.24
R.	0.24			

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

**(Valley)****4552 Capital Outlay on North Eastern Areas**

800	Other Expenditure			
01	Construction of Agro Market Complex at Mayang Imphal Bazar			
O.	1,00.00	10,00.00	2,51.00	-7,49.00
S.	9,00.00			

Enhancement of provision by way of supplementary (₹9,00.00 lakh) in February 2019 proved excessive. Reasons for anticipated and final saving have been intimated though called for (September 2019).

**4705 Capital Outlay on Command Area Development**

103	Civil Works			
01	Command Area Development and Water Management(CADWM)			
O.	49,69.24	49,69.00	...	-49,69.00
R.	-0.24			

Reduction of provision by way of re-appropriation (₹0.24 lakh) proved less. No proper reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2019).

**Grant No. 17 Concl.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure			
03	State Maching Share of AIBP			
	O.	1,80.00	1,80.00	...
				-1,80.00

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

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

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

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
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**Revenue**

<b>Major Head:</b>	<b>2403 Animal Husbandry</b>
	<b>2404 Dairy Development</b>
	<b>2552 North Eastern Areas</b>

## Voted :

Original	1,13,58,42			
Supplementary	12,75,23	1,26,33,65	92,36,73	-33,96,92
Amount surrendered during the year.				...

**Capital:**

<b>Major Head:</b>	<b>4403 Capital Outlay on Animal Husbandry</b>
	<b>4552 Capital Outlay on North Eastern Areas</b>

## Voted :

Original	1,31,00			
Supplementary	2,57,31	3,88,31	1,31,00	-2,57,31
Amount surrendered during the year.				...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	92,91.95	73,59.58	-19,32.37
Hill Areas	33,41.70	18,77.15	-14,64.55
<b>Total Voted</b>	<b>1,26,33.65</b>	<b>92,36.73</b>	<b>-33,96.92</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	3,59.31	1,31.00	-2,28.31
Hill Areas	29.00	...	-29.00
<b>Total Voted</b>	<b>3,88.31</b>	<b>1,31.00</b>	<b>-2,57.31</b>

**Grant No. 18 Contd.****Revenue:**

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

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

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2403 Animal Husbandry**

001 Direction and Administration

01 Direction

O.	15.00	7.00	0.20	-6.80
R.	-8.00			

Reduction of provision by way of re-appropriation (₹8.00 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

05 Execution

O.	8,47.31	9,14.90	3,45.10	-5,69.80
S.	67.59			

In view of the final saving of ₹ 5,69.80 lakh, enhancement of provision by way of supplementary (₹ 67.59 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

101 Veterinary Services and Animal Health

04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O.	21,00.67	22,67.08	14,68.02	-7,99.06
S.	1,66.41			

In view of the final saving (₹ 7,99.06 lakh), enhancement of provision by way of supplementary (₹ 1,66.41 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

06 Central Medicine and Vaccine Stores

O.	20.00	20.00	...	-20.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).

102 Cattle and Buffalo Development

12 Regional Exotic Cattle Breeding Farm, Turibari

O.	58.29	62.22	48.54	-13.68
S.	3.93			

Enhancement of provision by way of supplementary (₹ 3.93 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for

**Grant No. 18 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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105	Piggery Development			
18	Piggery Farms			
O.	15.00	15.00	...	-15.00

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

109	Extension and Training			
04	B.V.Sc./Field Assistant and Farmers' Training Programme			
O.	6.00	6.00	...	-6.00

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

113	Administrative Investigation and Statistics			
02	50% State Share of Centrally Sponsored Schemes			
O.	10.00	10.00	...	-10.00

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

**(Valley)****2403 Animal Husbandry**

001	Direction and Administration			
01	Direction			
O.	9,94.23	10,75.93	8,72.25	-2,03.68
S.	73.70			
R.	8.00			

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

101	Veterinary Services and Animal Health			
04	District/Sub-Divisional Veterinary Hospital and Dispensaries			
O.	16,59.34	17,88.67	17,30.29	-58.38
S.	1,29.33			

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

07	Assistance to State for Control of Animal Diseases (Central Share)			
O.	2,59.00	2,59.00	...	-2,59.00

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

**Grant No. 18 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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13	Rinderpest Eradication Programme				
	O.	1,41.00	1,52.83	1,31.92	-20.91
	S.	11.83			

Enhancement of provision by way of supplementary (₹ 11.83 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

102	Cattle and Buffalo Development				
09	Key Village and Artificial Insemination Programme				
	O.	21,83.68	23,57.91	18,91.41	-4,66.50
	S.	1,74.23			

Enhancement of provision by way of supplementary (₹ 1,74.23 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

103	Poultry Development				
11	Poultry Farm				
	O.	1,99.93	2,17.24	1,93.61	-23.63
	S.	17.31			

Enhancement of provision by way of supplementary (₹ 17.31 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

106	Other Live Stock Development				
01	National Livestock Health and Disease Control Programme (Central Share)				
	O.	11,77.00	11,77.00	3,43.70	-8,33.30

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

02	National Livestock Management Programme (Central Share)				
	O.	3,00.00	5,70.22	5,31.24	-38.98
	S.	2,70.22			

Enhancement of provision by way of supplementary (₹ 2,70.22 lakh) in February 2019 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

03	National Mission on Bovine Productivity				
	O.	29.70	29.70	...	-29.70

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

**Grant No. 18 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>		
107	Fodder and Feed Development				
07	Fodder Farms				
	O.	46.83	53.30	42.80	-10.50
	S.	6.47			

Enhancement of provision by way of supplementary (₹ 6.47 lakh) in February 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

800	Other Expenditure				
09	Financial Assistance to Manipur Veterinary Council				
	S.	13.00	13.00	...	-13.00

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

**2404 Dairy Development**

001	Direction and Administration				
01	Direction				
	O.	71.66	77.26	29.79	-47.47
	S.	5.60			

Enhancement of provision by way of supplementary (₹ 5.60 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

102	Dairy Development Projects				
03	Central Dairy Farm, Porompat				
	O.	1,55.54	1,67.16	1,50.98	-16.18
	S.	11.62			

Enhancement of provision by way of supplementary (₹ 11.62 lakh) in February 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

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

**(Valley)****2403 Animal Husbandry**

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

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

**Grant No. 18 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
101 Veterinary Services and Animal Health			
06 Central Medicine and Vaccine Stores			
O.	30.00	30.00	49.97 +19.97
Reasons for excess expenditure over the budget provision have not been intimated though called for (September 2019).			
09 District and Sub-Divisional Veterinary Hospital			
O.	5.00	5.00	9.98 +4.98
Reasons for excess expenditure over the budget provision have not been intimated though called for (September 2019).			
102 Cattle and Buffalo Development			
12 Regional Exotic Cattle Breeding Farm, Turibari			
O.	9.30	9.30	13.96 +4.66
Reasons for excess expenditure over the budget provision have not been intimated though called for (September 2019).			
105 Piggery Development			
18 Piggery Farms			
O.	30.00	30.00	45.00 +15.00
Reasons for excess expenditure over the budget provision have not been intimated though called for (September 2019).			
109 Extension and Training			
04 B.V.Sc./Field Assistant and Farmers' Training Programme			
O.	6.10	6.10	10.00 +3.90
Reasons for excess expenditure over the budget provision have not been intimated though called for (September 2019).			

**Capital:**

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

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

8. Saving occurred mainly under:

**Voted:****(Hill)****4403 Capital Outlay on Animal Husbandry**

800 Other Expenditure			
03 Animal Husbandry Buildings			
O.	29.00	29.00	... -29.00

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



**Grant No. 18 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**(Valley)****4552 Capital Outlay on North Eastern Areas**

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

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

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

**Voted:****(Valley)****4403 Capital Outlay on Animal Husbandry**

800	Other Expenditure			
03	Animal Husbandry Buildings			
O.	1,02.00	1,02.00	1,31.00	+29.00

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

**Grant No. 19 Environment and Forest**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue**

**Major Head:** 2402 Soil and Water Conservation  
2406 Forestry and Wild Life  
2407 Plantations  
3435 Ecology and Environment

Voted :

Original	1,97,23,10			
Supplementary	...	1,97,23,10	1,60,78,50	-36,44,60
Amount surrendered during the year (31st March, 2019).				19,05.21

**Capital:**

**Major Head:** 4552 Capital Outlay on North Eastern Areas  
5425 Capital Outlay on Other Scientific and Environmental Research

Voted :

Original	...			
Supplementary	14,32,67	14,32,67	12,73,77	-1,58,90
Amount surrendered during the year.				...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	1,24,08.60	1,33,69.90	+9,61.30
Hill Areas	73,14.50	27,08.60	-46,05.90
<b>Total Voted</b>	<b>1,97,23.10</b>	<b>1,60,78.50</b>	<b>-36,44.60</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	13,89.64	12,30.74	-1,58.90
Hill Areas	43.03	43.03	...
<b>Total Voted</b>	<b>14,32.67</b>	<b>12,73.77</b>	<b>-1,58.90</b>

**Grant No. 19 Contd.****Revenue:**

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

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2402 Soil and Water Conservation**

001 Direction and Administration

14 Execution : Soil Conservation Division- II

O.	45.83	1,21.69	22.54	-99.15
R.	75.86			

Enhancement of provision by way of re-appropriation (₹75.86 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

102 Soil Conservation

03 Afforestation

O.	1,00.80	1,00.80	72.79	-28.01
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Reasons for saving have not been intimated though called for (September, 2019).

**2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

01 Direction

O.	80.13	15,80.13	60.08	-15,20.05
R.	15,00.00			

In view of the final saving of ₹15,20.05 lakh, enhancement of provision by way of re-appropriation (₹15,00.00 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

28 Southern Forest Division

O.	3,08.66	2,99.28	2,91.48	-7.80
R.	-9.38			

Reduction of provision by way of re-appropriation (₹9.38 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

29 Tamenglong Forest Division

O.	1,63.35	96.12	1,26.82	+30.70
R.	-67.23			

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

## Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
58 Pherzawl Forest Division			
O.	52.45	56.25	10.48
R.	3.80		-45.77
Enhancement of provision by way of re-appropriation (₹3.80 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
59 Kamjong Forest Division			
O.	93.49	95.82	31.04
R.	2.33		-64.78
Enhancement of provision by way of re-appropriation (₹2.33 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
60 Tengnoupal Forest Division			
O.	1,12.22	1,02.21	78.09
R.	-10.01		-24.12
Enhancement of provision by way of re-appropriation (₹10.01 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
61 Noney Forest Division			
O.	74.35	1,11.20	65.59
R.	36.85		-45.61
Enhancement of provision by way of re-appropriation (₹36.85 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
005 Survey and Utilization of Forest Resources			
36 Working Plan			
O.	2,00.12	2,00.11	1,31.74
R.	-0.01		-68.37
Reduction of provision by way of re-appropriation (₹0.01 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
102 Social and Farm Forestry			
11 Restocking of Reserved Forests(Economic Plantation)			
O.	7,00.70	7,00.69	5,82.42
R.	-0.01		-1,18.27
Reduction of provision by way of re-appropriation (₹0.01 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			

## Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105	Forest Produce		
05	Mission for Integrated Development of Horticulture (Central Share)		
	O.	1,50.00	...
	R.	-1,50.00	...
Reasons for withdrawal of the entire provision by way of re-appropriation (₹1,50.00 lakh) and non-utilisation of the provision have not been intimated though called for (September 2019).			
06	National Mission for Sustainable Agriculture (NMSA) Central Share		
	R.	5,39.84	5,39.84
			...
			-5,39.84
Reason for creation of fund through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (September, 2019).			
800	Other Expenditure		
05	Intensification of Forest Management (Central Share)		
	O.	2,89.12	2,28.30
	R.	-60.82	2,12.00
			-16.30
Reduction of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
43	Green India Mission (Central Share)		
	O.	24,00.00	3,48.28
	R.	-20,51.72	...
			-3,48.28
Withdrawal of fund by way of surrender (₹19,05.21 lakh) and re-appropriation (₹1,46.51 lakh) in March, 2019 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September, 2019).			
45	State Share of CSS		
	O.	3,00.00	3,00.00
			13.48
			-2,86.52
Reasons for saving have not been intimated though called for (September, 2019).			
52	Biodiversity		
	O.	16.00	16.00
			...
			-16.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).			
58	Scheme under EAP		
	O.	15,00.00	...
	R.	-15,00.00	...
			...
Reasons for withdrawal of the entire provision by way of re-appropriation (₹15,00.00 lakh) and non-utilisation of the provision have not been intimated though called for (September 2019).			

## Grant No. 19 Contd.

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		
R.	2,62.48	2,62.48	...

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

## (Valley)

**2402 Soil and Water Conservation**

001	Direction and Administration		
14	Soil Conservation Division - II		
O.	19.77	...	0.6
R.	-19.77		+0.6

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

800	Other Expenditure		
02	Development of Loktak Lake		
O.	1,00.00	50.00	42.80
R.	-50.00		-7.20

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

**2406 Forestry and Wild Life**

01	<i>Forestry</i>		
001	Direction and Administration		
02	Animal Feed/Diet		
R.	50.00	50.00	...

Reasons for creation of fund through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (September, 2019).

05	Chief Conservator of Forest, Territorial and Production		
O.	64.58	64.58	59.55

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

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

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

**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
09	Conservator of Forests (Western)		
	O.	47.06	50.84
	R.	3.78	41.30
			-9.54
	Enhancement of provision by way of re-appropriation (₹3.78 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).		
20	Principal Chief Conservator of Forests		
	O.	10,25.30	9,91.38
	R.	-33.92	7,34.74
			-2,56.64
	Reduction of provision by way of re-appropriation (₹33.93 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).		
51	Chief Conservator of Forests (Territorial and Protection) No. 2		
	O.	61.38	67.44
	R.	6.06	34.39
			-33.05
	In view of the final saving of ₹33.05 lakh, enhancement of provision by way of re-appropriation (₹6.06 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).		
54	Deputy Conservator of Forests (Working Plan Division)		
	O.	97.19	1,17.91
	R.	20.72	84.40
			-33.51
	In view of the final saving of ₹33.51 lakh, enhancement of provision by way of re-appropriation (₹20.72 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).		
57	DFO/Wild Life Division		
	O.	1,26.66	1,19.31
	R.	-7.35	81.22
			-38.09
	Reduction of provision by way of re-appropriation (₹7.35 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).		
102	Social and Farm Forestry		
01	Social Forestry Plantations		
	R.	1,40.00	1,40.00
			..
			-1,40.00
	Creation of fund through re-appropriation and non-utilisation of the entire re-appropriated amount proved unjustified. Reasons for saving have not been intimated though called for (September, 2019).		

## Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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105	Forest Produce			
06	National Mission for Sustainable Agriculture (NMSA) Central Share			
	R.	3,59.90	3,59.90	...
				-3,59.90

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

800	Other Expenditure			
05	Intensification of Forest Management (Central Share)			
	O.	1,60.88	1,27.03	66.53
	R.	-33.85		

Reduction of provision by way of re-appropriation (₹33.85 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

43	Green India Mission (Central Share)			
	O.	16,00.00	2,32.18	4,88.81
	R.	-13,67.82		

In view of the final excess of ₹256.63 lakh, reduction of provision by way of re-appropriation (₹13,67.82 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

58	Scheme under EAP			
	O.	5,00.00	...	...
	R.	-5,00.00		

Reasons for withdrawal of the entire provision by way of re-appropriation (₹5,00.00 lakh) and non-utilisation of the provision have not been intimated though called for (September 2019).

02	<i>Environmental Forestry and Wild Life</i>			
110	Wild Life Preservation			
13	Keibul Lamjao National Park( Central Share)			
	O.	65.00	1,91.24	...
	R.	1,26.24		

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

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

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



**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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29	Azuram Community Reserve (Central Share)		
	R.	23.94	23.94
			...
			-23.94

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

35	Wild Life Management		
	O.	2,45.56	2,21.46
	R.	-24.10	2,36.51
			+15.05

In view of the final excess of ₹15.05 lakh, reduction of provision by way of re-appropriation (₹24.10 lakh) in March, 2019 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

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

**Voted:****(Hill)****2402 Soil and Water Conservation**

001	Direction and Administration		
13	Soil Conservation Division		
	O.	95.60	1,56.42
	R.	60.82	1,29.11
			-27.31

Enhancement of provision by way of re-appropriation (₹60.82 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

102	Soil Conservation		
27	Rehabilitation of Jhumias		
	O.	20.00	20.00
	R.		38.23
			+18.23

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

**2406 Forestry and Wild Life**

01	Forestry		
001	Direction and Administration		
12	Eastern Forest Division		
	O.	1,01.79	1,50.83
	R.	49.04	1,50.58
			-0.25

Enhancement of provision by way of re-appropriation (₹49.04 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

## Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
19 Northern Forest Division				
O.	2,05.80	2,35.36	2,31.62	-3.74
R.	29.56			
Enhancement of provision by way of re-appropriation (₹29.56 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				
30 Chandel Forest Division				
O.	1,26.44	1,59.64	1,73.67	+14.03
R.	33.20			
Enhancement of provision by way of re-appropriation (₹33.20 lakh) in March, 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September, 2019).				
34 Senapati Forests Division				
O.	1,09.65	1,61.26	1,53.98	-7.28
R.	51.61			
Enhancement of provision by way of re-appropriation (₹51.61 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				
800 Other Expenditure				
55 Implementation of Working Plans and Department Extraction				
O.	...	...	18.75	+18.75
Reasons for incurring expenditure where there is no budget provision have not been intimated though called for (September, 2019).				
02 Environmental Forestry and Wild Life				
110 Wild Life Preservation				
19 Yangupokpi Lokchao Sanctuary (Central Share)				
O.	20.00	39.40	32.61	-6.79
R.	19.40			
Enhancement of provision by way of re-appropriation (₹19.40 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				
20 Siroy National Park (Central Share)				
O.	15.00	32.47	27.02	-5.45
R.	17.47			
Enhancement of provision by way of re-appropriation (₹17.47 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				

**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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27	Zeilad Wildlife Sanctuary				
	R.	20.63	20.63	17.40	-3.23

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

28	Plunemai Community Reserve				
	R.	4.14	4.14	4.14	...

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

**(Valley)****2402 Soil and Water Conservation**

001 Direction and Administration

15 Working Plan, Research and Training Circle

	O.	36.08	46.09	44.73	-1.36
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R. 10.01

Enhancement of provision by way of re-appropriation (₹10.01 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

102 Soil Conservation

03 Afforestation

	O.	4.20	4.20	13.99	+9.79
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Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).

28 Loktak Development

	O.	13,00.00	13,50.00	13,39.51	-10.49
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R. 50.00

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

800 Other Expenditure

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

	R.	3,85.20	3,85.20	3,85.20	...
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Reasons for non-creation of fund in original/supplementary budget have not been intimated though called for (September 2019).

**2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>	
01 Direction				
O.	5,66.73	5,66.73	20,77.13	+15,10.40
R.				
Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).				
03 Bishnupur Forest Division				
O.	1,80.17	1,88.13	1,87.30	-0.83
R.	7.96			
Enhancement of provision by way of re-appropriation (₹7.96 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				
04 Central Forest Division				
O.	4,31.21	4,76.23	4,76.08	-0.15
R.	45.02			
Enhancement of provision by way of re-appropriation (₹45.02 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				
07 Conservator of Forests (Eastern)				
O.	27.81	53.47	40.55	-12.92
R.	25.66			
Enhancement of provision by way of re-appropriation (₹25.66 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				
17 Keibul Lamjao National Park				
O.	1,26.54	1,40.40	1,32.86	-7.54
R.	13.86			
Enhancement of provision by way of re-appropriation (₹13.86 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				
21 Research and Training				
O.	71.90	85.49	84.28	-1.21
R.	13.59			
Enhancement of provision by way of re-appropriation (₹13.59 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				

## Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
25 Social Forestry Division				
O.	1,13.79	1,30.12	1,29.48	-0.64
R.	16.33			
Enhancement of provision by way of re-appropriation (₹16.33 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				
31 Thoubal Forest Division				
O.	2,46.77	2,96.46	2,95.99	-0.47
R.	49.69			
Enhancement of provision by way of re-appropriation (₹49.69 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				
50 Conservator of Forest (Northern Circle)				
O.	17.66	42.91	24.99	-17.92
R.	25.25			
Enhancement of provision by way of re-appropriation (₹25.25 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				
56 DFO/Urban Forestry Division				
O.	76.71	1,13.70	1,03.15	-10.55
R.	36.99			
Enhancement of provision by way of re-appropriation (₹36.99 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).				
005 Survey and Utilization of Forest Resources				
36 Working Plan				
O.	1,76.98	1,76.97	2,13.40	+36.43
R.	-0.01			
In view of the final excess of ₹36.43 lakh, reduction of provision by way of re-appropriation (₹0.01 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (September, 2019).				
102 Social and Farm Forestry				
11 Restocking of Reserved Forests (Economic Plantation)				
O.	6,66.80	5,26.81	7,55.64	+2,28.83
R.	-1,39.99			
In view of the final excess of ₹2,28.83 lakh, reduction of provision by way of re-appropriation (₹1,39.99 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (September, 2019).				

## Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105	Forest Produce		
05	Mission for Integrated Development of Horticulture (Central Share)		
	O.	1,00.00	...
	R.	-1,00.00	4,50.00
			+4,50.00

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

800	Other Expenditure			
45	State Share of CSS			
	O.	2,00.00	2,00.00	2,76.90
	R.			+76.90

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

52	Biodiversity			
	O.	24.00	24.00	40.00
	R.			+16.00

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

02	<i>Environmental Forestry and Wild Life</i>			
110	Wild Life Preservation			
08	Project Tiger (Central Share)			
	R.	2.70	2.70	2.70
				...

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

23	Jiri Makru Sanctuary (Central Share)			
	O.	15.00	27.12	22.13
	R.	12.12		-4.99

Enhancement of provision by way of re-appropriation (₹12.12 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

24	Integrated Development of Wildlife Habitats (Central Share)			
	O.	1,80.00	1,55.89	2,53.33
	R.	-24.11		+97.44

In view of the final excess of ₹97.44 lakh, reduction of provision by way of re-appropriation (₹24.11 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (September, 2019).

04	<i>Afforestation and Ecology Development</i>			
101	National Afforestation and Ecology Development Programme			

**Grant No. 19 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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01	National Afforestation Programme			
R.	82.21	82.21	4,37.66	+3,55.45

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

**3435 Ecology and Environment**

04	<i>Prevention and Control of Pollution</i>			
104	Impact Assessment			
26	Pollution Control			
O.	2,50.00	3,20.00	3,20.00	...
R.	70.00			

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

**Capital:**

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

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

7. Saving occurred mainly under:

**Voted:****(Valley)****4552 Capital Outlay on North Eastern Areas**

60	<i>Others</i>			
800	Other Expenditure			
01	Enhancement of Ecosystem Service of Nungkot Sarbal Machengpat at Andro			
S.	9,56.74	9,56.74	7,97.84	-1,58.90

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

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

**Grant No. 20 Community and Rural Development**

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
<b>(₹ in thousand)</b>			
<b>Revenue</b>			
<b>Major Head:</b>	<b>2501 Special Programmes for Rural Development</b>		
	<b>2505 Rural Employment</b>		
	<b>2515 Other Rural Development Programme</b>		
<b>Voted :</b>			
Original	17,87,77,53		
Supplementary	32,07,86	18,19,85,39	9,22,83,00
Amount surrendered during the year.			-8,97,02,39
			...

**Notes and comments :**

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

Revenue:	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
<b>(₹ in lakh)</b>			
<b>Voted:</b>			
Valley Areas	3,30,72.81	5,45,34.97	+2,14,62.16
Hill Areas	14,89,12.58	3,77,48.03	-11,11,64.55
<b>Total Voted</b>	<b>18,19,85.39</b>	<b>9,22,83.00</b>	<b>-8,97,02.39</b>

**Revenue:**

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

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

4. Saving occurred mainly under:



## Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Voted:</b>			
<b>(Hill)</b>			
<b>2501 Special Programmes for Rural Development</b>			
01	<i>Integrated Rural Development Programme</i>		
101	Subsidy to District Rural Development Agency		
01	District Rural Development Programme		
O.	3,01.50	3,01.50	...
			-3,01.50
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
14	State Matching Share for CSS		
O.	55.56	27.78	...
R.	-27.78		
			-27.78
Reasons for reduction of provision by way of re-appropriation (₹27.78 lakh) in March 2019 and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2019).			
800	Other Expenditure		
15	Rural Housing - IAY (State Share)		
O.	3,60.00	3,60.00	...
			-3,60.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
16	Rural Housing - IAY (Central Share)		
O.	1,49,90.00	1,49,90.00	...
			-1,49,90.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
17	Financial Assistance to Manipur State Rural Roads Development Agencies		
O.	2,88.00	2,88.00	...
			-2,88.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
18	Prime Minister Gram Sarak Yojana (PMGSY)		
O.	7,80.00	7,80.00	...
			-7,80.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
19	PMGSY( Central Share )		
O.	4,47,00.00	4,47,00.00	3,22,42.00
			-1,24,58.00
Reasons for saving have not been intimated though called for (September 2019).			

## Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>2505 Rural Employment</b>			
02	<i>Rural Employment Guarantee Scheme</i>		
101	National Rural Employment Guarantee Scheme		
01	State Matching Share for NREGP		
O.	10,00.00	10,00.00	...
			-10,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
02	MGNREGA (Central Share)		
O.	8,00,00.00	8,00,00.00	...
			-8,00,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
60	<i>Other Programmes</i>		
101	Employment Services		
09	Self Employment Programme-NRLM (Central Share)		
O.	3,60.00	7,43.11	...
S.	1,46.07		
R.	2,37.04		
			-7,43.11
In view of the final saving of ₹7,43.11 lakh, enhancement of provision by way of supplementary (₹1,46.07 lakh) and re-appropriation (₹2,37.04 lakh) in February and March 2019 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
10	State Matching Share of NRLM		
O.	36.00	36.00	...
			-36.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2019).			
<b>2515 Other Rural Development Programme</b>			
102	Community Development		
02	Block Development Office		
O.	18,74.70	17,43.90	15,06.03
R.	-1,30.80		
			-2,37.87
In view of the final saving (₹2,37.87 lakh), reduction of provision by way of re-appropriation (₹1,30.80 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).			
03	Development Blocks		
O.	20.75	19.82	...
R.	-0.93		
			-19.82
Reason for reduction of provision by way of re-appropriation (₹ 0.93 lakh) in March 2019 and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2019).			

## Grant No. 20 Contd.

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

**2501 Special Programmes for Rural Development**01 *Integrated Rural Development Programme*

800 Other Expenditure

03 Shyam Prasad Mukherji RURBAN Mission (SPMRM)

O.	9,00.00	9,00.00	8,45.00	-55.00
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Reasons for saving have not been intimated though called for (September 2019).

**2515 Other Rural Development Programme**

001 Direction and Administration

01 Direction

O.	24,79.06	23,41.81	22,88.84	-52.97
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R.	-1,37.25			
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Reduction of provision by way of re-appropriation (₹ 1,37.25 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

102 Community Development

02 Block Development Office

O.	14,81.02	13,77.84	13,94.13	+16.29
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R.	-1,03.18			
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In view of the final excess of ₹16.25 lakh, reduction of provision by way of re-appropriation (₹1,03.18 lakh) in March 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September 2019).

03 Development Blocks

O.	1,88.25	1,05.18	43.88	-61.30
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R.	-83.07			
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Reduction of provision by way of re-appropriation (₹ 83.07 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

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

**Voted:**

(Valley)

**2501 Special Programmes for Rural Development**01 *Integrated Rural Development Programme*

001 Direction and Administration

**Grant No. 20 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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05	Monitoring Cell				
	O.	1,75.67	1,86.90	1,81.76	-5.14
	R.	11.23			

Echancement of provision by way of re-appropriation (₹ 11.23 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

800	Other Expenditure				
15	Rural Housing - IAY (State Share)				
	O.	2,40.00	2,40.00	6,00.00	+3,60.00

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

16	Rural Housing - IAY (Central Share)				
	O.	37,47.50	37,47.50	52,67.17	+15,19.67

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

17	Financial Assiatance to Manipur State Rural Roads Development Agencies				
	O.	1,92.00	1,92.00	4,80.00	+2,88.00

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

18	Prime Minister Gram Sarak Yojana (PMGSY)				
	O.	5,20.00	5,20.00	13,00.00	+7,80.00

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

20	Rural Engineering Department				
	O.	10,96.60	13,53.56	11,61.44	-1,92.12
	R.	2,56.96			

Echancement of provision by way of re-appropriation (₹ 2,56.96 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September 2019).

**2505 Rural Employment**

02	<i>Rural Employment Guarantee Scheme</i>				
101	National Rural Employment Guarantee Scheme				
01	State Matching Share for NREGP				
	O.	3,00.00	3,00.00	12,78.30	+9,78.30

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

**Grant No. 20 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
02 MGNREGA (Central Share)			
O.	97,60.00	97,60.00	2,69,59.96
			+1,71,99.96
60 <i>Other Programmes</i>			
101 Employment Services			
09 Self Employment Programme-NRLM (Central Share)			
O.	5,40.00	36,01.79	43,44.90
S.	30,61.79		+7,43.11

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

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

## Grant No. 21 Commerce &amp; Industries

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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**Revenue**

**Major Head:** 2851 Village and Small Industries  
2852 Industries  
2853 Non-ferrous Mining and Metallurgical Industries

Voted :

Original	1,08,21,42			
Supplementary	42,24,92	1,50,46,34	55,72,17	-94,74,17
Amount surrendered during the year.				...

**Capital:**

**Major Head:** 4552 Capital Outlay on North Eastern Areas  
4851 Capital Outlay on Village and Small Industries  
4860 Capital Outlay on Consumer Industries

Voted :

Original	26,82,00			
Supplementary	...	26,82,00	13,33,86	-13,48,14
Amount surrendered during the year (31st March,2019).				13,32,22

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			
<b>Voted:</b>			
Non-Plan: General			
Plan: Valley Areas	1,09,94.62	49,80.39	-60,14.23
Plan: Hill Areas	40,51.72	5,91.78	-34,59.94
<b>Total Voted:</b>	<u>1,50,46.34</u>	<u>55,72.17</u>	<u>-94,74.17</u>

**Capital:**

<b>Voted:</b>			
Non-Plan: General			
Plan: Valley Areas	22,10.00	13,33.86	-8,76.14
Plan: Hill Areas	4,72.00	0.00	-4,72.00
<b>Total Voted</b>	<u>26,82.00</u>	<u>13,33.86</u>	<u>-13,48.14</u>

**Grant No. 21 Contd.****Revenue:**

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

3. In view of the final saving of ₹94,74.17 lakh, the supplementary provision of ₹42,24.92 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****2851 Village and Small Industries**

001 Direction and Administration

01 Direction

O.	15,25.24	13,00.61	12,89.99	-10.62
R.	-2,24.63			

Reduction of provision by way of re-appropriation ₹2,24.63 lakh in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

003 Training

04 Handicraft Training Centres

O.	52.96	37.61	29.51	-8.10
R.	-15.35			

Reduction of provision by way of re-appropriation (₹15.35 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

05 Handloom Training Centres

O.	1,70.47	1,41.60	1,34.68	-6.92
R.	-28.87			

Reduction of provision by way of re-appropriation (₹28.87 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

12 Small Scale Industries Training Centres

O.	86.77	1,04.56	74.93	-29.63
R.	17.79			

In view of the final saving of ₹29.63 lakh, enhancement of fund by way of re-appropriation (₹17.79 lakh) in March 2019 proved unjustified. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

102 Small Scale Industries

03 Execution

## Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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O.	1,20.91	1,41.41	1,04.47	-36.94
R.	20.50			

In view of the final saving of ₹36.94 lakh, enhancement of fund by way of re-appropriation (₹ 20.50 lakh) in March 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September 2019).

## 21 Incentives under Industrial Policy

O.	16.00	1.00	...	-1.00
R.	-15.00			

Reduction of fund by way of re-appropriation (₹ 15.00 lakh) in March 2019 proved less. Reasons for non-utilisation of the remaining fund have not been intimated though called for (September, 2019)

## 103 Handloom Industries

## 01 National Handloom Development Programme (NHDP)

O.	9,99.50	12,30.69	99.80	-11,30.89
S.	2,31.19			

In view of final saving of ₹11,30.89 lakh, enhancement of fund through Supplementary provision proved unnecessary. Reasons for saving have not been intimated though called for (September, 2019).

## 02 Handloom and Textiles

O.	4,74.71	4,74.71	2,14.48	-2,60.23
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Reasons for saving have not been intimated though called for (September, 2019).

## 03 Execution

O.	3,27.44	3,27.44	2,58.16	-69.28
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Reasons for saving have not been intimated though called for (September, 2019).

## 42 North Eastern Region Textile Promotion Scheme

O.	20,67.14	40,58.84	...	-40,58.84
S.	19,91.70			

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

## 92 Powerloom

O.	83.81	90.00	...	-90.00
R.	6.19			

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



**Grant No. 21 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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104	Handicraft Industries			
04	Ambedkar Hastship Vikas Yojana (Central Share)			
O.	97.11	97.11	...	-97.11

Reasons for non-utilisation and non-surrender of the entire budget provisions have not been intimated though called for (September, 2018).

96	Infrastructure and Technology Development Scheme (ITDS) Central Share			
O.	4,20.00	4,20.00	...	-4,20.00

Reasons for non-utilisation and non-surrender of the entire budget provisions have not been intimated though called for (September, 2018).

109	Monitoring and Evaluation			
10	Monitoring Cell			
O.	72.78	54.10	51.12	-2.98
R.	-18.68			

Withdrawal of fund by way of re-appropriation (₹ 18.68 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**2852 Industries**

08	Consumer Industries			
201	Sugar			
09	Manipur Sugar Mills			
O.	63.96	59.15	43.62	-15.53
R.	-4.81			

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

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

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

600	Others			
71	State Share of Establishment of Food Park			
O.	7.65	...	...	...
R.	-7.65			

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

**Grant No. 21 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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82	National Mission of Food Processing			
	O.	1,20.00	1,60.00	...
	R.	40.00		-1,60.00

Enhancement of fund by way of re-appropriation (₹ 40.00 lakh) in March 2019 and reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

**2853 Non-ferrous Mining and Metallurgical Industries**

02	<i>Regulation and Development of Mines</i>			
001	Direction and Administration			
01	Direction			
	O.	3,05.21	2,54.30	2,51.87
	R.	-50.91		-2.43

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

**(Hill)****2851 Village and Small Industries**

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

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

003	Training			
05	Handloom Training Centres			
	O.	53.36	63.64	47.75
	R.	10.28		-15.89

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

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

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

## Grant No. 21 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Small Scale Industries			
03	Execution			
	O.	75.47	63.84	50.10
	R.	-11.63		-13.74
Reduction of fund by way of re-appropriation (₹ 11.63 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
103	Handloom Industries			
01	National Handloom Development Programme (NHDP)			
	O.	35.00	5,34.50	...
	S.	4,99.50		-5,34.50
Enhancement of fund by way of supplementary provision (₹4,99.50 lakh) in February 2019 and reasons for non-utilisation and non-surrender of the entire fund have not been intimated though called for (September, 2019).				
02	Handloom and Textiles			
	O.	2,37.00	2,37.00	1,05.05
Reasons for saving have not been intimated though called for (September, 2019).				
42	North Eastern Region Textile Promotion Scheme			
	O.	10,89.53	17,39.10	...
	S.	6,49.57		-17,39.10
Enhancement of fund by way of supplementary provision (₹6,49.57 lakh) in February 2019 and reasons for non-utilisation and non-surrender of the entire fund have not been intimated though called for (September, 2019).				
46	State Matching Share			
	O.	2,55.00	30.00	...
	R.	-2,25.00		-30.00
Reduction of fund by way of re-appropriation (₹ 2,25.00 lakh) in March 2019 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September, 2019).				
86	Development of Exportable products and their Marketing			
	O.	1,42.80	1,00.00	...
	R.	-42.80		-1,00.00
Reduction of fund by way of re-appropriation (₹42.80 lakh) in March 2019 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September, 2019).				

**Grant No. 21 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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92	Powerloom			
	O.	26.19	20.00	...
	R.	-6.19		-20.00

Reduction of fund by way of re-appropriation (₹ 6.19 lakh) in March 2019 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September, 2019).

96	Comprehensive HL development Scheme and NERTPS			
	O.	1,00.00	1,00.00	...
	R.			-1,00.00

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

104	Handicraft Industries			
03	Execution			
	O.	41.04	0.35	0.15
	R.	-40.69		-0.20

Reduction of provisions by way of re-appropriation (₹ 40.69 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

04	Ambedkar Hastship Vikas Yojana (Central Share)			
	O.	52.29	52.29	...
	R.			-52.29

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

95	Cluster Development of Handicraft			
	O.	20.00	20.00	...
	R.			-20.00

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

96	Infrastructure and Technology Development Scheme (ITDS) Central Share			
	O.	2,30.00	2,30.00	...
	R.			-2,30.00

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

**2852 Industries**

08	Consumer Industries			
600	Others			
82	National Mission of Food Processing			
	O.	40.00	...	...
	R.	-40.00		...

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

**Grant No. 21 Contd.**

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

**Voted:****(Valley)****2851 Village and Small Industries**

003	Training			
15	Handicraft Training Centres			
	O.	6.77	19.77	12.56
	R.	13.00		-7.21

Enhancement of fund by way of re-appropriation (₹ 13.00 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

16	Handloom Training Centres			
	O.	5.54	19.99	17.40
	R.	14.45		-2.59

Enhancement of fund by way of re-appropriation (₹ 13.00 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

54	SSI Training Centres			
	O.	7.03	17.50	12.19
	R.	10.47		-5.31

Enhancement of fund by way of re-appropriation (₹ 13.00 lakh) in March 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

101	Industrial Estates			
23	Industrial Estates			
	O.	76.70	3,31.09	3,41.09
	S.	2,54.39		+10.00

In view of the final excess, supplementary provisions obtained (₹2,54.39 lakh) in February, 2019 proved less. Reasons for excess expenditure over the budget provision have not been intimated though called (September, 2019).

103	Handloom Industries			
18	Survey, Research and Development			
	O.	7.00	7.00	9.93
				+2.93

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

## Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
46	State Matching Share				
	O.	85.00	3,24.27	4,40.00	+1,15.73
	S.	14.27			
	R.	2,25.00			
Augmentation of fund by way of supplementary provision (₹ 14.27 lakh) in February, 2019 and re-appropriation (₹ 2,25.00lakh) in March 2019 proved less. Reasons for excess expenditure over the budget provisions have not been intimated though called for (September, 2019).					
86	Development of Exportable products and their Marketing				
	O.	2,52.20	2,95.00	3,94.99	+99.99
	R.	42.80			
Enhancement of fund by way of re-appropriation (₹ 42.80 lakh) in March 2019 proved less. Reasons for excess expenditure have not been intimated though called for (September,2019).					
96	Comprehensive HL Development Scheme and NERTPS				
	O.	3,00.00	3,00.00	4,00.00	+1,00.00
Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).					
104	Handicraft Industries				
20	Incentives				
	O.	12.00	12.00	16.00	+4.00
Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).					
42	Modernization				
	O.	15.00	15.00	20.00	+5.00
Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).					
95	Cluster Development of Handicraft.				
	O.	60.00	60.00	60.00	+20.00
Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).					
97	State Share for NERTPS				
	R.	20.00	20.00	20.00	...
Reasons for non-creation of fund in original/supplementary budget have not been intimated though called for (September, 2019).					

**Grant No. 21 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>2852 Industries</b>			
80 <i>General</i>			
003 Industrial Education -Research and Training			
12 Food Processing Training Centres			
O.	10.00	17.65	17.65
R.	7.65		...

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

**(Hill)****2851 Village and Small Industries**

003 Training				
15 Handicraft Training Centres				
O.	4.30	8.30	12.38	+4.08
R.	4.00			

Augmentation of provision by way of re-appropriation (₹4.00 lakh) in March, 2019 proved less. Reasons for anticipated excess have not been intimated though called for (September, 2019).

16 Handloom Training Centres				
O.	2.50	8.50	6.82	-1.68
R.	6.00			

In view of the final saving, enhancement of provision by way of re-appropriation (₹6.00 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

54 SSI Training Centres				
O.	5.60	8.50	11.31	+2.81
R.	2.90			

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

**Capital:-**

5. The grant in the Capital section closed with a saving of ₹13,48.14 lakh against which an amount of ₹13,32.22 lakh was surrendered during the year.

6. Saving occurred mainly under:-

**Voted:****(Valley)****4552 Capital Outlay on North Eastern Areas**

20 <i>General Education</i>	
800 Other Expenditure	

**Grant No. 21 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
01 Pottery and Stone Chips allied Products			
R.	6.78	6.78	...
			-6.78
21 <i>Industrial Estate</i>			
800 Other Expenditure			
01 Development of Work Sheds/Factory Sheds			
O.	4,00.00	0.00	...
R.	-4,00.00		...

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

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

**(Hill)****4552 Capital Outlay on North Eastern Areas**

103 Handloom Industries			
01 Handloom for Employment Generation in Tamenglong District			
O.	2,42.00	...	...
R.	-2,42.00		...

Reasons for withdrawal of the entire provision by way of surrender (₹2,32.22 lakh) and through re-appropriation (₹9.78 lakh) in March 2019 have not been intimated though called for (September,2019).

20 <i>General Education</i>			
800 Other Expenditure			
01 Pottery and Stone Chip Allied Products			
O.	10.00	...	...
R.	-10.00		...

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

**4860 Capital Outlay on Consumer Industries**

01 <i>Textiles</i>			
190 Investment in Public Sector and Other Undertakings			
36 Cotton & Spinning Mills			
O.	2,00.00	2,00.00	...
			-2,00.00

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



**Grant No. 21 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
60	<i>Others</i>		
600	Others		
83	Fragrance and Flavour Development Programme		
	O.	20.00	...
	R.	-20.00	...

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

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

**Voted:****(Valley)****4860 Capital Outlay on Consumer Industries**

60	<i>Others</i>				
102	Foods and Beverages				
01	Investments in Public Sector				
	R.	15.00	15.00	15.00	...

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

600	Others				
83	Fragrance and Flavour Development Programme				
	R.	23.00	23.00	23.00	...

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

**Grant No. 22 Public Health Engineering**

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
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(₹ in thousand)

**Revenue**

**Major Head: 2059 Public Works**  
**2215 Water Supply and Sanitation**

Voted :

Original	57,40,39		
Supplementary	...	57,40,39	51,80,08
Amount surrendered during the year (31st March 2019).			-5,60,31
			3,15,54

**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	1,95,85,40		
Supplementary	1,49,90,38	3,45,75,78	3,20,33,79
Amount surrendered during the year.			-25,41,99
			...

**Notes and comments :**

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

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

**Revenue:**

<b>Voted:</b>	Valley Areas	44,08.34	40,19.20	-3,89.14
	Hill Areas	13,32.05	11,60.88	-1,71.17
	<b>Total Voted:</b>	<b>57,40.39</b>	<b>51,80.08</b>	<b>-5,60.31</b>

**Capital:**

<b>Voted:</b>	Valley Areas	2,27,75.79	2,18,41.34	-9,34.45
	Hill Areas	1,17,99.99	1,01,92.45	-16,07.54
	<b>Total Voted</b>	<b>3,45,75.78</b>	<b>3,20,33.79</b>	<b>-25,41.99</b>

**Grant No. 22 Contd.****Revenue:**

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

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****2215 Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply Programmes

03 Execution

O.	7,02.45	6,20.78	6,60.36	+39.58
R.	-81.67			

Reduction of budget provision by way of surrender (₹81.67 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September,2019).

10 Water Supply Installation and Connection

O.	6,17.23	5,74.77	4,53.40	-1,21.37
R.	-42.46			

Reduction of budget provision by way of re-appropriation (₹14.31 lakh) and (₹28.15 lakh) through surrender in March, 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September,2019).

102 Rural Water Supply Programmes

10 Water Supply Installation and Connection

O.	7,36.12	6,70.09	6,32.20	-37.89
R.	-66.03			

Reduction of budget provision by way of surrender (₹66.03 lakh) in March, 2019 proved less. Reasons for anticipated and final excess have not been intimated though called for (September,2019).

02 Sewerage and Sanitation

001 Direction and Administration

03 Execution

O.	8,88.38	7,94.62	8,06.84	+12.22
R.	-93.76			

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

**(Hill)****2215 Water Supply and Sanitation**

01 Water Supply

**Grant No. 22 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
001	Direction and Administration		
01	Direction		
	O.	50.00	50.00
	R.		...
			-50.00
102	Rural Water Supply Programmes		
10	Water Supply Installation and Connection		
	O.	4,67.30	4,30.47
	R.	-36.83	3,76.74
			-53.73

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

Reduction of budget provision by way of surrender (₹36.83 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September,2019).

02	<i>Sewerage and Sanitation</i>				
001	Direction and Administration				
03	Execution				
	O.	8,14.50	8,05.40	7,84.14	-21.26
	R.	-9.10			

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

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

**Voted:****(Valley)****2215 Water Supply and Sanitation**

01	<i>Water Supply</i>				
001	Direction and Administration				
01	Direction				
	O.	9,70.78	9,45.73	9,86.04	+40.31
	R.	-25.05			

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

**Capital:**

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

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

## Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
7. Saving occurred mainly under:				
<b>Voted:</b>				
<b>(Valley)</b>				
<b>4215 Capital Outlay on Water Supply and Sanitation</b>				
01	Water Supply			
102	Rural Water Supply			
01	National Rural Drinking Water Supply Programme (NRDWP) (Central Share)			
O.	24,00.00	40,07.98	35,92.47	-4,15.51
S.	16,07.98			
Enhancement of fund through Supplementary provision (₹16,07.98 lakh) in February, 2019 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
14	Rural Water Supply ( State Component of NRDWP )			
O.	14,70.00	9,98.00	8,02.50	-1,95.50
R.	-4,72.00			
In view of the final saving of ₹1,95.50 lakh, withdrawal of fund by way of re-appropriation (₹4,72.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
17	Augmentation of Water Supply Scheme in Hill Districts			
O.	2,70.00	2,70.00	81.96	-1,88.04
Reasons for saving have not been intimated though called for (September, 2019).				
40	Water Supply Scheme			
S.	41,13.54	41,13.54	29,48.98	-11,64.56
Reasons for saving have not been intimated though called for (September, 2019).				
41	North East Special Scheme (NESIDS) Central Share			
R.	10.00	10.00	...	-10.00
Creation of fund through re-appropriation in March, 2019 and non-utilisation of the entire re-appropriated amount proved unjustified. Reasons for saving have not been intimated though called for (September, 2019).				
800	Other Expenditure			
12	Other Expenditure			
O.	36.00	26.00	28.16	+2.16
R.	-10.00			
Reduction of budget provision by way of re-appropriation (₹10.00 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).				

**Grant No. 22 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
02	<i>Sewerage and Sanitation</i>		
101	Urban Sanitation Services		
14	Urban Drainage System		
O.	42.00	36.00	35.45
R.	-6.00		-0.55

Reduction of budget provision by way of re-appropriation (₹6.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

102	Rural Sanitation Services		
12	State Share for Swachh Bharat Mission (Gramin)		
O.	2,80.00	2,80.00	2,23.22
			-56.78

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

**4552 Capital Outlay on North Eastern Areas**

10	<i>Water Supply</i>		
102	Rural Water Supply		
13	Composit W/S Scheme for Tumukhong Moirangpurel		
O.	1,62.00	1,62.00	98.70
			-63.30

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

**(Hill)****4059 Capital Outlay on Public Works**

01	<i>Office Buildings</i>		
051	Construction		
10	Other Administrative Buildings		
O.	15.00	15.00	...
			-15.00

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

**4215 Capital Outlay on Water Supply and Sanitation**

01	<i>Water Supply</i>		
101	Urban Water Supply		
17	Water Supply in Other Towns		
O.	54.00	51.00	4.17
R.	-3.00		-46.83

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

**Grant No. 22 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>		
102	Rural Water Supply				
01	National Rural Drinking Water Supply Programme (NRDWP) (Central Share)				
	O.	16,00.00	26,71.99	25,52.71	-1,19.28
	S.	10,71.99			

In view of the final saving of ₹1,19.28 lakh, supplementary provisions obtained in March, 2019 proved excessive. Reasons for saving have not been intimated though called for (September, 2019).

07	Augmentation of Water Supply Scheme at Litan, Ukhrul Disstt. (NLCPR)				
	O.	1,85.40	1,68.67	...	-1,68.67
	R.	-16.73			

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

08	Augmentation of Water Supply Scheme at Sanakeithel, Ukhrul Distt.				
	O.	1,64.48	1,52.89	...	-1,52.89
	R.	-11.59			

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

09	W/S Scheme by Water Conservation at Tamenglong HQ (NLCPR)				
	O.	3,98.52	14,02.52	4,00.00	-10,02.52
	S.	10,04.00			

In view of the final saving of ₹10,02.52 lakh, supplementary provisions obtained in March, 2019 proved excessive. Reasons for saving have not been intimated though called for (September, 2019).

19	National Rural Drinking Water Programme (State Share)				
	O.	6,36.00	6,36.00	4,76.00	-1,60.00

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

30	Augmentation of Water Supply Scheme at Chingai Block, Ukhrul				
	R.	38.50	38.50	...	-38.50

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

41	North East Special Scheme (NESIDS) (Central Scheme)				
	R.	20.00	20.00	...	-20.00

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

**Grant No. 22 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>	
02 Sewerage and Sanitation				
102 Rural Sanitation Services				
01 Swachh Bharat Mission (Gramin) (Central Share)				
O.	24,00.00	40,75.60	35,37.23	-5,38.37
S.	16,75.60			

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

12 State Share for Swachh Bharat Mission (Gramin)				
O.	4,20.00	4,20.00	2,67.91	-1,52.09

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

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

**Voted:**  
**(Valley)**

**4059 Capital Outlay on Public Works**

01 Office Buildings				
051 Construction				
10 Other Administrative Buildings				
O.	1,35.00	1,35.00	1,50.00	+15.00

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

**4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply				
101 Urban Water Supply				
05 Imphal Water Supply				
O.	16,87.00	34,97.00	39,35.18	4,38.18
S.	17,15.87			
R.	94.13			

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

17 Water Supply in Other Towns				
O.	2,31.00	2,26.00	2,70.19	+44.19
R.	-5.00			

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



**Grant No. 22 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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102	Rural Water Supply		
18	Augmentation of Water Supply Scheme in Valley District		
O.	...	...	11.08 +11.08

Reasons for incurring expenditure where there is no budget provision have not been intimated though called for (September, 2019).

19	National Rural Drinking Water Programme (State Share)		
O.	9,54.00	9,54.00	10,28.30 +74.30

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

23	Augmentation of Water Supply Scheme at Keibul Lamjao in Bishnupur (NLCPR)		
R.	1,59.34	1,59.34	86.92 -72.42

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

30	Augmentation of Water Supply Scheme at Keibul Lamjao in Bishnupur (NLCPR)		
O.	...	...	38.50 +38.50

Reasons for incurring expenditure where there is no budget provision have not been intimated though called for (September, 2019).

02	<i>Sewerage and Sanitation</i>		
102	Rural Sanitation Services		
01	Swachh Bharat Mission (Gramin) (Central Share)		
O.	36,00.00	61,13.40	70,38.67 +9,25.27
S.	25,13.40		

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

**(Hill)****4215 Capital Outlay on Water Supply and Sanitation**

01	<i>Water Supply</i>		
102	Rural Water Supply		
14	Rural Water Supply ( State Component of NRDWP )		
O.	9,80.00	6,66.00	11,00.54 4,34.54
R.	-3,14.00		

In view of the huge excess expenditure, withdrawal of fund through re-appropriation (₹ 3,14 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final excess expenditure have not been intimated though called for (September, 2019).

**Grant No. 22 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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17	Augmentation of Water Supply Scheme in Hill Districts		
O.	2,80.00	2,80.00	3,35.61
			+55.61

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

**4552 Capital Outlay on North Eastern Areas**

10 Water Supply

102 Rural Water Supply

07 Water Supply Scheme at Churachandpur Town, Zone III

R.	94.17	94.17	94.17	...
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Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019).

08 Water Supply Scheme for Jawahar Navodaya Vidyalaya (JNV) at Lambui

R.	53.80	53.80	53.80	...
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Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019).

09 Composite Water Supply Scheme at Oklong, Senapati

R.	1,18.38	1,18.38	1,18.38	...
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Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019).

11 Construction of Buffer Water Reservoir at Shirui Village, Ukhrul

R.	2,40.00	2,40.00	2,40.00	...
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Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019).

15 Composite Wate Supply Project at Kozhiirii and Likhurii Village-Ph-I

R.	10.00	10.00	10.00	...
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Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (September, 2019).

**Grant No. 23 Power**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
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**Revenue**

<b>Major Head:</b>	<b>2552 North Eastern Areas</b>		
	<b>2801 Power</b>		
	<b>2810 Non-Conventional Sources of Energy</b>		

**Voted :**

Original	4,86,22,31			
Supplementary	79,90,51	5,66,12,82	5,56,78,73	-9,34,09
Amount surrendered during the year.				...

**Notes and comments :**

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

<b>Revenue</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Voted:</b>			
Non-Plan:General			
Plan: Valley	5,43,63.38	5,36,10.60	-7,52.78
Plan:Hill Areas	22,49.44	20,68.13	-1,81.31
<b>Total Voted:</b>	<b>5,66,12.82</b>	<b>5,56,78.73</b>	<b>-9,34.09</b>

**Revenue:**

2. The grant closed with a saving of ₹9,34.09 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹9,34.09 lakh, the supplementary provision of ₹79,90.51 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

## Grant No. 23 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2552 North Eastern Areas**24 *Transmission and Distribution*

101 Contribution to Central Resource Pool for Development of North Eastern Region

09 Stringing of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur

O. 0.01 3,96.20 2,95.81 -1,00.39

S. 3,96.19

Enhancement of provision by way of supplementary (₹3,96.19 lakh) in February, 2019 proved excessive. No proper reasons for saving have been intimated though called for (September, 2019).

12 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV line and related works at Mao, Senapati Dist.

O. 0.01 1,43.98 74.41 -69.57

S. 1,22.77

R. 21.20

Augmentation of fund by way of supplementary (₹1,22.77 lakh) in February, 2019 and re-appropriation (₹21.20 lakh) in March, 2019 proved excessive. No proper reasons for the saving have been intimated though called for (September, 2019).

13 Installation of 2x5 MVA, 33KV Sub-Station associated with 132 KV Sub-Station at Chandel, Manipur (NEC Share)

O. 0.01 1,55.43 ... -1,55.43

S. 1,55.42

In view of the final saving of ₹1,55.43 lakh, enhancement of fund by way of supplementary (₹1,55.42 lakh) in February 2019 proved unjustified. No proper reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (September, 2019).

**2801 Power**05 *Transmission and Distribution*

800 Other Expenditure

15 Installation of 2x1 MVA, 33/11 KV SS along with associated 53 KV line and related works at Chakpikarong in Chandel (NLCPR)

O. 0.01 56.33 ... -56.33

R. 56.32

Enhancement of fund by way of re-appropriation (₹56.32 lakh) in March, 2019 proved unjustified. No proper reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (September, 2019).

## Grant No. 23 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
22	Installation of 2×5 MVA,33/11 KV SS along with associated 33 KV line and related works at Nungbi Khullen in Ukhrul (NLCPR)		
O.	0.01	54.83	...
R.	54.82		+54.83

Enhancement of fund by way of re-appropriation (₹54.82 lakh) in March, 2019 proved unjustified. No proper reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (September, 2019).

27	Installation of 2×1 MVA,33/11 KV SS along with associated 33 KV line at Henglep in Ccpur (NLCPR)		
R.	89.25	89.25	...
			-89.25

Reasons for creation of fund by way of re-appropriation (₹89.25 lakh) and non-utilisation of the entire re-appropriated amount have not been intimated though called for (September, 2019).

## (Valley)

## 2801 Power

05 *Transmission and Distribution*

001 Direction and Administration

01 Direction

O.	2,30.37	1,99.53	1,79.50	-20.03
R.	-30.84			

Withdrawal of fund by way of re-appropriation (₹ 30.84 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

05 *Transmission and Distribution*

800 Other Expenditure

04 Installation of 2×5 MVA, 33/11 KV SS along with associated 33 KV LILO line and related works at Sugnu TBL (Central Share)

O.	0.01	13.56	...	-13.56
R.	13.55			

Reasons for enhancement of fund by way of re-appropriation (₹13.55 lakh) in March, 2019 and non-utilisation of the entire fund have not been intimated though called for (September, 2019).

06 Installation of 2×5 MVA, 33/11 KV SS along with associated 33 KV LILO line and related works at Sekmai, IW (Central Share)

O.	0.01	63.15	...	-63.15
R.	63.14			

Reasons for enhancement of fund by way of re-appropriation (₹63.14 lakh) in March, 2019 and non-utilisation of the entire fund have not been intimated though called for (September, 2019).

## Grant No. 23 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
07	Installation of 2×5 MVA,33/11 KV SS along with associated 33 KV LILO line and related works at Khongjom TBL (Central )		
O.	0.01	68.76	...
R.	68.75		-68.76
Reasons for enhancement of fund by way of re-appropriation (₹68.75 lakh) in March, 2019 and non-utilisation of the entire fund have not been intimated though called for (September, 2019).			
12	Renovation and Modernisation of 2 (two) Nos. 132/33 KV SS at Yaingangpokpi and Ningthoukhong in Manipur (NLCPR)		
O.	0.01	9.19	...
R.	9.18		-9.19
Reasons for enhancement of fund by way of re-appropriation (₹9.18 lakh) in March, 2019 and non-utilisation of the entire fund have not been intimated though called for (September, 2019).			
14	Installation of 2×5 MVA,33 KV SS along with associated 33 KV line and related works at Sekmajin in Imphal West (NLCPR)		
O.	0.01	17.06	...
R.	17.05		-17.06
Reasons for enhancement of fund by way of re-appropriation (₹17.05 lakh) in March, 2019 and non-utilisation of the entire fund have not been intimated though called for (September, 2019).			
80	<i>General</i>		
001	Direction and Administration		
10	Executive Engineer (Elect.) MRT Division		
O.	1,00.70	1,00.70	60.20
R.			-40.50
Reasons for saving have not been intimated though called for (September, 2019).			
17	Administrative Officer (Power), Electricity Department, Manipur		
O.	1,65.02	1,24.01	1,33.12
R.	-41.01		+9.11
Reduction of fund by way of re-appropriation (₹41.01 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).			
800	Other Expenditure		
39	Financial Assistance to MSPDCL		
O.	3,32,76.00	3,31,77.87	3,30,08.97
R.	-98.13		-1,68.90
Withdrawal of fund by way of re-appropriation (₹98.13 lakh) in March, 2019 proved less. No proper reasons for anticipated and final saving have been intimated though called for (September, 2019).			

**Grant No. 23 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
<b>2810 Non-Conventional Sources of Energy</b>			
60	<i>Others</i>		
800	Other Expenditure		
14	Renewable Energy Development Agency (MANIREDA)		
	O.	7,50.00	7,01.86
	S.	5,10.00	
	R.	-5,10.00	-48.14

Enhancement of fund by way of supplementary provision (₹5,10.00 lakh) in February, 2019 and withdrawal of the same amount through re-appropriation in March 2019 proved unjustified. Reasons for saving have not been intimated though called for (September, 2019).

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

**Voted:****(Hill)****2552 North Eastern Areas**

24	<i>Transmission and Distribution</i>			
101	Contribution to Central Resource Pool for Development of North Eastern Region			
11	Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV LILO line and related works at Mayangkhong Senapati Dist.			
	O.	0.01	1,41.81	1,23.06
	R.	1,41.80		-18.75

Enhancement of fund by way of re-appropriation (₹1,41.80 lakh) in March, 2019 proved excessive. No proper reasons was attributed to the anticipated excess and final saving though called for (September, 2019).

**(Valley)****2552 North Eastern Areas**

24	<i>Transmission and Distribution</i>			
101	Contribution to Central Resource Pool for Development of North Eastern Region			
08	Installation of 2x5 MVA, 33/11 KV Sub-Station along with the associated line and related works at Power House site of LDS HE Project			
	O.	0.01	1,41.09	1,41.09
	R.	1,41.08		...

No proper reasons for enhancement of fund by way of re-appropriation (₹1,41.08 lakh) in March, 2019 have been intimated though called for (September, 2019).

**2801 Power**

80	<i>General</i>			
800	Other Expenditure			
22	Installation of 2x5 MVA, 33/11 KV S/S along with associated 33 KV line and related works at Nungbi Khullen in Ukhrul (NLCPR)			
	R.	...	...	54.83
				-54.83

Reasons for incurring expenditure where there is no budget provision have not been intimated though called for (September, 2019).

**Grant No. 24 Vigilance Department**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriatio</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
		<b>(₹ in thousand)</b>	

**Revenue****Major Head: 2070 Other Administrative Services**

Voted :

Original	3,92,65			
Supplementary	74,44	4,67,09	4,53,48	-13,61
Amount surrendered during the year.				...

**Notes and comments :**

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

<b>Revenue</b>	<b>Total grant / appropriatio</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
		<b>(₹ in lakh)</b>	
<b>Voted:</b>			
Non-Plan: General			
Plan: Valley Areas	4,67.09	4,53.48	-13.61
Plan: Hill Areas	...	...	...
<b>Total Voted:</b>	<b>4,67.09</b>	<b>4,53.48</b>	<b>-13.61</b>

**Revenue:**

2. The grant closed with a saving of ₹13.61 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹13.61 lakh, the supplementary provision of ₹74.44 lakh obtained in February 2019 proved excessive.



**Grant No. 24 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Voted:</b>			
<b>(Valley)</b>			
<b>2070 Other Administrative Services</b>			
104	Vigilance		
01	Vigilance Department		
	O.	3,92.65	4,67.06
	S.	74.44	4,53.48
			-13.61

Enhancement of fund by way of supplementary provision (₹74.44 lakh) obtained in February, 2019 proved excessive. Reasons for anticipated excess and final saving was reportedly due to (i) non-filling up of vacant posts and (ii) non-release of LOC and (iii) non-receipt of bills.

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

**Grant No. 25 Youth Affairs and Sports Department**

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
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(₹ in thousand)

**Revenue**

**Major Head: 2204 Sports and Youth Services**

Voted :

Original	43,69,03		
Supplementary	82,05	44,51,08	43,44,00
Amount surrendered during the year.			-1,07,08
			...

**Capital:**

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

Voted :

Original	34,75,00		
Supplementary	8,54,67	43,29,67	41,78,12
Amount surrendered during the year.			-1,51,55
			...

**Notes and comments :**

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

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

**Revenue:**

**Voted:**

Valley Areas	36,03.44	34,70.51	-1,32.93
Hill Areas	8,47.64	8,73.49	25.85
<b>Total Voted:</b>	<b>44,51.08</b>	<b>43,44.00</b>	<b>-1,07.08</b>

**Capital:**

**Voted:**

Valley Areas	41,88.12	41,78.12	-10.00
Hill Areas	1,41.55	0.00	-1,41.55
<b>Total Voted:</b>	<b>43,29.67</b>	<b>41,78.12</b>	<b>-1,51.55</b>

**Revenue:**

2. The grant closed with a saving of ₹1,07.08 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,07.08 lakh, the supplementary provision of ₹82.05 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

**Grant No. 25 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:****(Hill)****2204 Sports and Youth Services**

101	Physical Education			
03	Physical Education			
	O.	82.53	63.90	67.88
	R.	-18.63		+3.98

Reasons for anticipated saving and final excess was reportedly due to non-finalisation of MGEL of some employees.

104	Sports and Games			
04	Development of Sports and Games			
	O.	30.00	30.00	19.20
	R.			-10.80

Reasons for saving was reportedly due to non-release of fund by the Government.

**(Valley)****2204 Sports and Youth Services**

103	Youth Welfare Programmes for Non-Students			
09	Youth Welfare Programmes for Non Students			
	O.	84.00	84.00	78.42
	R.			-5.58

Reasons for saving was reportedly due to non-release of fund by the Government.

104	Sports and Games			
04	Development of Sports and Games			
	O.	7,20.00	5,70.00	5,59.97
	R.	-1,50.00		-10.03

Reason for anticipated and final saving was reportedly due to non-release of fund by the Government.

06	Improvement of Sport Materials/ Equipments			
	O.	1,00.00	1,00.00	83.03
	R.			-16.97

Reasons for saving was reportedly due to non-release of fund by the Government.

09	Financial Assistance to Manipur Olympic Association			
	O.	50.00	50.00	...
	R.			-50.09

Creation of fund through re-appropriation and non-utilisation of the entire re-appropriation amount proved unjustified. Reason for 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:****(Hill)****2204 Sports and Youth Services**

101	Physical Education			
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**Grant No. 25 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
04 Promotion of Games in Schools			
O.	5,63.39	6,43.15	6,12.95
R.	79.76		-30.20

Enhancement of fund by way of re-appropriation (₹79.76 lakh) in March, 2019 proved excessive. No proper reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

**(Valley)****2204 Sports and Youth Services**

001 Direction and Administration

01 Direction

O.	4,60.03	5,02.06	4,82.16	-19.90
R.	42.03			

No specific reason was attributed to the anticipated excess and final saving (September, 2019).

101 Physical Education

03 Physical Education

O.	2,28.39	2,37.06	2,32.80	-4.26
R.	8.67			

No specific reason for anticipated excess and final saving have not been intimated though called for (September, 2019).

04 Promotion of Games in Schools

O.	13,21.79	14,38.10	14,32.32	-5.78
S.	82.05			
R.	34.26			

Augmentation of fund by way of supplementary provision (₹82.05 lakh) in February, 2019 and through re-appropriation in March, 2019 proved excessive. No specific reason was attributed to the anticipated excess and final saving (September, 2019).

**Capital:**

6. The grant in the capital section closed with a saving of (₹1,51.55 lakh). No part of the saving was surrendered during the year (September, 2019).

7. In view of the final saving of ₹1,51.55 lakh, the supplementary provision of ₹8,54.67 lakh obtained in February, 2019 proved excessive.

8. Saving occurred mainly under:

**Voted:****(Hill)****4202 Capital Outlay on Education, Sports, Art and Culture**

03 Sports and Youth Services

800 Other Expenditure

**Grant No. 25 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
03 Distt. Sports Complex at Ukhrol Distt. (NLCPR)			
S.	1,41.55	1,41.55	...
			-1,41.55

Reason for non-utilisation of the entire provision was reportedly due to non-release of fund by the Government.

**(Valley)****4202 Capital Outlay on Education, Sports, Art and Culture**03 *Sports and Youth Services*

102 Sports Stadia

02 Upgradation of Cricket Stadium at Luwangsangbam (NLCPR)

S. 3,76.53 3,76.53 3,66.53 -10.00

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

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

## Grant No. 26 Administration of Justice

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
<b>Revenue</b>			
<b>Major Head:</b>	<b>2014 Administration of Justice</b>		
	<b>2015 Elections</b>		
	<b>2070 Other Administrative Services</b>		
	<b>2235 Social Security and Welfare</b>		

Voted :

Original	53,79,26		
Supplementary	...	53,79,26	17,04,49
Amount surrendered during the year (31st March,2019)			3,83,58

Charged :

Original	18,30,00		
Supplementary	3,76,49	22,06,49	14,47,08
Amount surrendered during the year.			...

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

Voted :

Original	43,30,00		
Supplementary	...	43,30,00	10,19,88
Amount surrendered during the year.			...

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	48,46.15	13,35.51	-35,10.64
Hill Areas	5,33.11	3,68.98	-1,64.13
<b>Total Voted:</b>	<b>53,79.26</b>	<b>17,04.49</b>	<b>-36,74.77</b>
<b>Charged:</b>			
<i>Charged General</i>	<i>22,06.49</i>	<i>14,47.08</i>	<i>-7,59.41</i>
<b>Total Charged</b>	<b>22,06.49</b>	<b>14,47.08</b>	<b>-7,59.41</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	43,30.00	10,19.88	-33,10.12
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>43,30.00</b>	<b>10,19.88</b>	<b>-33,10.12</b>

**Grant No. 26 Contd.****Revenue:**

2. The grant closed with a saving of ₹36,74.77 lakh against which an amount of ₹3,83.58 lakh was surrendered during the year.
3. In view of the saving of ₹36,74.77 lakh, surrender of ₹3,83.58 lakh in March, 2019 proved less.
4. The charged portion of the grant also closed with a saving of ₹7,59.41 lakh. No part of the saving was surrendered during the year.
5. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2014 Administration of Justice**

105 Civil and Session Courts

21 District and Sessions Court, Senapati

	O.	2,21.26	1,75.86	1,37.94	-37.92
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	R.	-45.40			
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Reduction of fund by way of surrender (₹8.56 lakh) and (₹36.84 lakh) through re-appropriation in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

24 District and Sessions Court, Churachandpur

	O.	1,44.00	1,53.26	1,15.78	-37.48
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	R.	9.26			
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In view of the final saving of ₹37.48 lakh, enhancement of fund by way of re-appropriation (₹ 9.26 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

25 District Sessions Court, Ukhrul

	O.	1,62.50	1,64.79	1,15.27	-49.52
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	R.	2.29			
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In view of the final saving of ₹49.52 lakh, enhancement of fund by way of re-appropriation (₹ 9.26 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**2235 Social Security and Welfare**60 *Other Social Security and Welfare Programme*

800 Other Expenditure

04 Administrative of Justice

	O.	5.35	5.35	...	-5.35
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Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (September, 2019).

## Grant No. 26 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>(Valley)</b>			
<b>2014 Administration of Justice</b>			
103	Special Courts		
16	Special Courts		
	O.	98.57	79.85
	R.	-18.72	69.82
			-10.03
Reduction of fund by way of re-appropriation (₹18.72 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
105	Civil and Session Courts		
07	Family Court (West)		
	O.	1,19.18	1,13.34
	R.	-5.84	88.16
			-25.18
Reduction of fund by way of re-appropriation (₹5.89 lakh) in March, 2019 proved less. Reasons for savings were reportedly due to (i) non-filling up of vacant posts and (ii) non-claiming of T.A.			
19	District and Sessions Court, Thoubal		
	O.	2,41.40	2,11.00
	R.	-30.40	1,68.42
			-42.58
Reduction of fund by way of re-appropriation (₹30.40 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
20	District and Sessions Court, Bishnupur		
	O.	1,62.96	1,69.65
	R.	6.69	1,43.09
			-26.56
In view of the final saving of ₹26.56 lakh, enhancement of fund by way of re-appropriation (₹ 6.69 lakh) obtained in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
22	District and Sessions Court, Manipur, Imphal East		
	O.	4,61.22	4,85.67
	R.	24.45	3,70.20
			-1,15.47
In view of the final saving of ₹1,15.47 lakh, enhancement of fund by way of re-appropriation (₹24.45 lakh) obtained in March, 2019 proved unjustified. Reasons for anticipated and final saving were reportedly due to (i) non-creation of new posts which were recommended by Shetty-Commission as directed by the Hon'ble Supreme Court of India, (ii) non-filling up of vacant posts, (iii) non-implementation of the 7th Pay Commission and (iv) retirement of some employees.			



## Grant No. 26 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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23	District and Sessions Court, Manipur, Imphal West				
	O.	3,46.90	2,84.65	2,50.90	-33.75
	R.	-62.25			

Reduction of fund by way of surrender (₹62.25 lakh) in March, 2019 proved less. Reasons for anticipated and final saving was reportedly due to pending implementation of the 7th pay Commission.

114	Legal Advisers and Counsels				
10	Legal Remembrance Cell				
	O.	27.00	27.00	15.21	-11.79

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

15	Public Prosecutor Cum-Government Advocate (High Court)				
	O.	2,49.09	2,50.16	2,36.61	-13.55
	R.	1.07			

Enhancement of fund by way of re-appropriation (₹1.07 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

800	Other Expenditure				
01	Additional Facilities for the Courts				
	O.	49.43	42.77	29.30	-13.47
	R.	-6.66			

Reduction of fund by way of re-appropriation (₹6.66 lakh) in March, 2019 proved less. Reasons for anticipated and final saving were reportedly due to (i) non-creation of new posts which were recommended by Shetty-Commission as directed by the Hon'ble Supreme Court of India, (ii) non-filling up of vacant posts, (iii) non-implementation of the 7th Pay Commission and (iv) retirement of some employees.

02	Fast Track Court (Manipur East)				
	O.	34.21	35.57	19.26	-16.31
	R.	1.36			

In view of the final saving of ₹16.31 lakh, enhancement of fund by way of re-appropriation (₹ 1.36 lakh) obtained in March, 2019 proved unnecessary. Reasons for anticipated and final saving were reportedly due to (i) non-creation of new posts which were recommended by Shetty-Commission as directed by the Hon'ble Supreme Court of India, (ii) non-filling up of vacant posts, (iii) non-implementation of the 7th Pay Commission and (iv) retirement of some employees.

**Grant No. 26 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
03	Fast Track Court (Manipur West)		
O.	34.61	34.47	3.45
R.	-0.14		-31.02

Reduction of provision by way of re-appropriation (₹0.14 lakh) in March, 2019 proved less. Reasons for anticipated and final saving were reportedly due to (i) non-creation of new posts which were recommended by Shetty-Commission as directed by the Hon'ble Supreme Court of India, (ii) non-filling up of vacant posts, (iii) non-implementation of the 7th Pay Commission and (iv) retirement of some employees.

06	Schemes under 14th FC Award		
O.	19,57.00	19,57.00	1.61
			-19,55.39

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

**2015 Election**

101	Election Commission		
17	State Election Commission		
O.	4,56.14	1,40.51	1,35.58
R.	-3,15.63		-4.93

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

**Charged:  
(Valley)****2014 Administration of Justice**

102	High Courts (Charged)		
19	High Court of Manipur		
O.	18,30.00	22,06.49	14,47.08
S.	3,76.49		-7,59.41

In view of the final saving of ₹7,59.41 lakh, enhancement of provision by way of supplementary (₹3,76.49 lakh) in February, 2019 proved unnecessary. Reasons for saving were reportedly due to (i) non-filling up of a vacant posts of the Hon'ble Judge of High court, (ii) non-filling up of vacant posts of the Registry, (iii) less claim of TA, (iv) pending creation of full fledged Manipur Judicial Academy and (v) pending utilisation for purchase of Law books.

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

**Voted:  
(Valley)****2014 Administration of Justice**

114	Legal Advisers and Counsels		
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**Grant No. 26 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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02	Advocate General's Office				
	O.	89.00	1,19.00	1,14.83	-4.17
	R.	30.00			

Enhancement of fund by way of re-appropriation (₹30,00.00 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

05	Directorate of Prosecution				
	O.	59.35	69.35	66.50	-2.85
	R.	10.00			

In view of the final saving of ₹2.85 lakh, enhancement of fund through re-appropriation (₹ 10.0 lakh) in March, 2019 proved excessive. No proper reason was attributed to the pending utilisation of fund (September, 2019).

14	Public Prosecutor Cum - Additional Advocate (District)				
	O.	2,33.44	2,19.91	2,37.47	+17.56
	R.	-13.53			

In view of the final excess of ₹17.56 lakh, withdrawal of fund by way of re-appropriation (₹ 13.53 lakh) in March, 2019 proved unjustified. Reason for excess expenditure over the budget provision have not been intimated though called for (September, 2019).

**2070 Other Administrative Services**

105	Special Commission of Enquiry				
12	Protection of Human Rights				
	O.	22.00	51.87	32.13	-19.74
	R.	29.87			

Enhancement of fund by way of re-appropriation (₹29.87 lakh) proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019)

**Capital:**

7. The grant in the capital section closed with a saving of ₹33,10.12 lakh. No part of the saving was surrendered during the year.

8. Saving occurred mainly under:

**Voted:****(Valley)****4059 Capital Outlay on Public Works**

60	Other Buildings				
051	Construction				
04	Court Building (Central Share)				
	O.	40,00.00	40,00.00	8,86.97	-31,13.03

Reason for saving was reportedly due to non-release of fund under CSS (Central Share)

**Grant No. 26 Concl.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure			
02	State Matching Share for CSS			
	O.	3,30.00	3,30.00	1,32.91
				-1,97.09

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

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

## Grant No. 27 Election

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
<b>Revenue</b>			
<b>Major Head: 2015 Elections</b>			
Voted :			
Original	35,36,15		
Supplementary	9,76,27	45,12,42	43,78,64
Amount surrendered during the year.			-1,33,78
			...
<b>Capital:</b>			
<b>Major Head: 4059 Capital Outlay on Public Works</b>			
Voted :			
Original	15,60,50		
Supplementary	...	15,60,50	...
Amount surrendered during the year (31st March, 2019).			-15,60,50
			15,60,50

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	42,71.35	41,55.34	-1,16.01
Hill Areas	2,41.07	2,23.30	-17.77
<b>Total Voted:</b>	<b>45,12.42</b>	<b>43,78.64</b>	<b>-1,33.78</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	15,60.50	...	-15,60.50
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>15,60.50</b>	<b>...</b>	<b>-15,60.50</b>

**Revenue:**

2. The grant closed with a saving of ₹1,33.78 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,33.78 lakh, the supplementary provision of ₹9,76.27 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

**Grant No. 27 Contd.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2015 Elections**

102	Electoral Officers				
04	Electoral Office				
	O.	2,41.07	2,27.01	2,23.30	-3.71
	R.	-14.06			

In view of the final saving of ₹3.71 lakh, reduction of fund by way of re-appropriation (₹ 14.06 lakh) in March, 2019 proved less. Reasons for saving were reportedly due to less claim of (i) Medical reimbursement, (ii) Transfer Allowance etc.

**(Valley)****2015 Elections**

102	Electoral Officers				
04	Electoral Office				
	O.	6,10.65	6,01.03	5,98.31	-2.72
	R.	-9.62			

In view of the final saving of ₹2.72 lakh, reduction of fund by way of re-appropriation (₹9.62 lakh) in March, 2019 proved less. Reasons for saving were reportedly due to less claim of (i) Medical reimbursement, (ii) Transfer Allowance etc.

108	Issue of Photo Identity Cards to Voters				
03	Charges for issue of Photo Identity Cards to Voters				
	O.	20.00	20.00	14.72	-5.28

Reason for saving was reportedly due to less enrolment of electors.

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

**Voted:****(Valley)****2015 Elections**

105	Charges for conduct of elections to Parliament				
02	Charges for conduct of elections to Lok Sabha				
	O.	22,50.00	32,50.00	32,49.80	-0.20
	S.	9,76.27			
	R.	23.73			

Augmentation of fund by way of supplementary provisions (₹9,76.27 lakh) in February 2019 and by way of re-appropriation (₹23.73 lakh) in March 2019 proved excessive. No proper reasons was intimated though called for (September, 2019).

**Capital:**

6. The grant in the Capital Section was closed with a saving of ₹15,60.50 lakh and the entire provisions was surrendered during the year.

**Grant No. 27 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:****(Valley)****4059 Capital Outlay on Public Works**

80	<i>General</i>		
800	Other Expenditure		
01	Construction of godown for EVM/VVPAT		
	O.	15,60.50	
	R.	-15,60.50	

Reasons for withdrawal of the entire provision by way of surrender of ₹15,60.50 lakh in March, 2019 have not been intimated though called for (September, 2019).

## Grant No. 28 State Excise

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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**Revenue**

Major Head: 2039 State Excise

2235 Social Security and Welfare

Voted :

Original	17,77,35		
Supplementary	...	17,77,35	14,52,71
Amount surrendered during the year (31st March, 2019).			7,81,25

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	17,77.35	14,52.71	-3,24.64
Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>17,77.35</b>	<b>14,52.71</b>	<b>-3,24.64</b>

**Revenue:**

2. The grant closed with a saving of ₹3,24.64 lakh. However, surrender of ₹7,81.25 lakh in March, 2019 proved unjustified.

3. Saving occurred mainly under:



## Grant No. 28 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****2039 State Excise**

001 Direction and Administration

01 Direction

O. 31.59 24.08 21.43 -2.65

R. -7.51

In view of the final saving of ₹2.65 lakh, withdrawal of fund by way of surrender (₹7.51 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though for (September, 2019).

02 Execution

O. 1,74.73 1,09.83 1,29.49 +19.66

R. -64.90

In view of the final excess of ₹19.66 lakh, withdrawal of fund by way of surrender (₹64.90 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

**2235 Social Security and Welfare**

02 Social Welfare

105 Prohibition

03 Prohibition

O. 15,71.03 8,62.19 13,01.79 +4,39.60

R. -7,08.84

In view of the final excess of ₹4,39.60 lakh, withdrawal of fund by way of surrender (₹ 7,08. lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

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

**Grant No. 29 Sales Tax, Other Taxes/Duties on Commodities and Services**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head:</b>	<b>2040 Taxes on Sales, Trade etc.</b>		
	<b>2045 Other Taxes and Duties on Commodities and Services</b>		

Voted :

Original	6,95,64			
Supplementary	...	6,95,64	6,54,54	-41,10
Amount surrendered during the year.				...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	6,95.64	6,54.54	-41.10
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>6,95.64</b>	<b>6,54.54</b>	<b>-41.10</b>

**Revenue:**

2. The grant closed with a saving of ₹41.10 lakh against which an amount of ₹17.30 lakh was surrendered during the year.

3. Saving occurred mainly under:

**Grant No. 29 Concl.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****2040 Taxes on Sales, Trade etc.**

001 Direction and Administration

01 Direction

O. 2,06.43 2,03.49 1,96.72 -6.77

R. -2.94

Reduction of fund by way of surrender (₹2.94 lakh) in March proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

101 Collection Charges

02 Collection Charges

O. 4,76.97 4,63.46 4,47.06 -16.40

R. -13.51

Reduction of fund by way of surrender (₹13.51 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

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

**Grant No. 30 Planning**

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
	(₹ in thousand)		

**Revenue**

**Major Head: 2575 Other Special Area Programmes**  
**3451 Secretariat-Economic Services**

Voted :

Original	2,23,92,50		
Supplementary	...	2,23,92,50	99,92,26
Amount surrendered during the year (31st March, 2019).			-1,24,00,24
			91,20,68

**Capital:**

**Major Head: 4552 Capital Outlay on North Eastern Areas**  
**4575 Capital Outlay on other Special Areas Programmes**

Voted :

Original	2,19,06,04		
Supplementary	...	2,19,06,04	60,84,00
Amount surrendered during the year (31st March, 2019).			-1,58,22,04
			1,42,97,21

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
	(₹ in lakh)		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	68,73.88	25,06.67	-43,67.21
Hill Areas	1,55,18.62	74,85.59	-80,33.03
<b>Total Voted</b>	<b>2,23,92.50</b>	<b>99,92.26</b>	<b>-1,24,00.24</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	1,48,02.00	...	-1,48,02.00
Hill Areas	71,04.04	60,84.00	-10,20.04
<b>Total Voted</b>	<b>2,19,06.04</b>	<b>60,84.00</b>	<b>-1,58,22.04</b>

**Grant No. 30 Contd.****Revenue:**

2. The grant closed with a saving of ₹1,24,00.24 lakh against which an amount of ₹91,20.68 lakh was surrendered during the year.

3. In view of the final saving of ₹1,24,00.24 lakh, surrender of ₹91,20.68 lakh in March, 2019 proved less.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2575 Other Special Area Programmes**

02 *Backward Areas*

800 Other Expenditure

01 Integrated Water Management Programme (IWMP)

O.	25,00.00	17,50.00	...	-17,50.00
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R.	-7,50.00			
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Reduction of fund by way of surrender (₹3,17.02 lakh) and re-appropriation (₹4,32.98 lakh) in March, 2019 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September, 2019).

16 State Share of Integrated Watershed Management Programme (IWMP)

O.	2,70.00	3,00.00	...	-3,00.00
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R.	30.00			
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In view of final saving of ₹300.00 lakh, enhancement of fund by way of re-appropriation (₹ 30.00 lakh) in March, 2019 proved unjustified. Reasons for non-utilisation of the entire provision have not been intimated though called for (September, 2019).

06 *Border Area Development*

102 Development of Border Areas

01 Border Area Development Programme (Central Share)

O.	35,00.00	35,00.00	21,68.48	-13,31.52
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Reasons for saving have not been intimated though called for (September, 2019).

02 State Share for Border Area Development

O.	3,50.00	3,50.00	1,94.44	-1,55.56
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Reasons for saving have not been intimated though called for (September, 2019).

**3451 Secretariat-Economic Services**

092 Other Offices

03 Directorate of Planning

O.	1,87.97	1,88.20	1,13.46	-74.74
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R.	0.23			
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Enhancement of fund by way of re-appropriation (₹0.23 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

## Grant No. 30 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	District Planning Machinery		
07	Planning at District Level		
	O.	65.91	62.43
	R.	-3.48	30.30
			-32.13

In view of the final saving of ₹32.13 lakh reduction of fund (₹3.48 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

## (Valley)

**2575 Other Special Area Programmes**

02	Backward Areas				
800	Other Expenditure				
01	Integrated Water Management Programme (IWMP)				
	O.	15,00.00	5,50.00	14,14.00	+8,64.00
	R.	-9,50.00			

Reduction of fund by way of surrender (₹9,50.00 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

**3451 Secretariat-Economic Services**

092	Other Offices				
03	Directorate of Planning				
	O.	3,72.87	3,73.30	2,79.38	-93.92
	R.	0.43			

In view of the final saving of ₹93.92 lakh, enhancement of fund by way of re-appropriation (₹ 0.43 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

06	Planning Machinery (HQ)				
	O.	5,14.02	5,27.22	5,04.54	-22.68
	R.	13.20			

Enhancement of fund by way of re-appropriation (₹13.20 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

13	Special Development Fund				
	O.	79,89.48	1,35.82	1,34.24	-1.58
	R.	-78,53.66			

Reduction of fund by way of surrender (₹78,53.66 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**Grant No. 30 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
23	Expenditure in the implementation of Go to Village Programme (OTSA)		
R.	4,00.00	4,00.00	...
			-4,00.00
102	District Planning Machinery		
07	Planning at District Level		
O.	1,22.25	1,19.85	81.31
R.	-2.40		-38.54

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

In view of the final saving of ₹38.54 lakh, withdrawal of fund by way of re-appropriation (₹ 2.4 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

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

**Voted:****(Valley)****2575 Other Special Area Programmes**02 *Backward Areas*

800 Other Expenditure

16 State Share of Integrated Watershed Management Programme (IWMP)

O. 1,30.00 1,00.00 1,57.11 +57.11

R. -30.00

In view of the final excess of ₹57.11 lakh, reduction of fund by way of re-appropriation (₹ 30.0 lakh) in March, 2019 proved unjustified. Reasons for expenditure over the budget provision have not been intimated though called for (September, 2019).

**3451 Secretariat-Economic Services**

092 Other Offices

22 Assistance to NGOs/Association/Local Bodies

O. 85.00 1,15.00 1,15.00 +0.00

R. 30.00

Reasons for enhancement of fund by way of re-appropriation (₹30.00 lakh) in March, 2019 have not been intimated though called for (September, 2019).

**Capital:**

6. The grant in the Capital Section closed with a saving of ₹1,58,22.04 lakh against which an amount of ₹1,42,97.21 lakh was surrendered.

7. Saving occurred mainly under:

**Grant No. 30 Contd.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****4552 Capital Outlay on North Eastern Areas**

800	Other Expenditure				
02	NEC Funded Projects				
	O.	8,02.08	20.00	...	-20.00
	R.	-7,82.08			

In view of the final saving of (₹20.00 lakh), reduction of fund by way of re-appropriation (₹7,82.08 lakh) in March, 2019 proved less. Reasons for non-utilisation of the remaining budget provision have not been intimated though called for (September, 2019).

**4575 Capital Outlay on other Special Areas Programmes**

60	Others				
800	Other Expenditure				
01	Scheme under NLCPR				
	O.	79,99.92	...	...	+0.00
	R.	-79,99.92			

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

02	One Time Special Assistance of Centrally Plan Scheme				
	O.	60,00.00	60,00.00	...	-60,00.00

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

03	Construction of R. Tale Women's Market at Tamei				
	R.	1,38.83	1,38.83	...	-1,38.83

Reasons for creation of fund through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (September, 2019).

**(Valley)****4552 Capital Outlay on North Eastern Areas**

800	Other Expenditure				
02	NEC Funded Projects				
	O.	30,82.88	1,00.00	84.00	-16.00
	R.	-29,82.88			

Reduction of fund by way of re-appropriation (₹29,83.88 lakh) March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**4575 Capital Outlay on other Special Areas Programmes**

60	Others				
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**Grant No. 30 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
800 Other Expenditure			
01 Scheme under NLCPR			
O.	40,21.16	...	+0.00
R.	-40,21.16	...	

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

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

**Voted:****(Valley)****4575 Capital Outlay on other Special Areas Programmes**60 *Others*

800 Other Expenditure

02 One Time Special Assistance of Centrally Plan Scheme

R.	13,50.00	13,50.00	60,00.00	+46,50.00
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Reasons for creation of fund through re-appropriation and utilisation of fund over the provision have not been intimated though called for (September, 2019).

**Grant No. 31 Fire Protection and Control**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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(₹ in thousand)

**Revenue****Major Head: 2070 Other Administrative Services**

Voted :

Original	13,85,45		
Supplementary	...	13,85,45	11,86,71
Amount surrendered during the year.			-1,98,74
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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(₹ in lakh)

<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	13,85.45	11,86.71	-1,98.74
Hill Areas	...	...	...
<b>Total Voted</b>	<b>13,85.45</b>	<b>11,86.71</b>	<b>-1,98.74</b>

**Revenue:**

2. The grant closed with a saving of ₹1,98.74 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under:

**Grant No. 31 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:****(Valley)****2070 Other Administrative Services**

108 Fire Protection and Control

02 Fire Protection and Control

O.	13,85.45	13,85.45	11,86.71	-1,98.74
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Reasons for saving were reportedly due to (i) non-filling of various categories of vacant posts and (ii) non-release of LOC by the Finance Department, Government of Manipur.

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

## Grant No. 32 Jails

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
<b>(₹ in thousand)</b>			
<b>Revenue</b>			
<b>Major Head: 2056 Jails</b>			
Voted :			
Original	23,49,16		
Supplementary	2,25,28	25,74,44	21,82,69
Amount surrendered during the year.			-3,91,75
			...

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
<b>(₹ in lakh)</b>			
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	20,53.56	17,06.79	-3,46.77
Hill Areas	5,20.88	4,75.90	-44.98
<b>Total Voted</b>	<b>25,74.44</b>	<b>21,82.69</b>	<b>-3,91.75</b>

**Revenue:**

2. The grant closed with a saving of ₹3,91.75 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹3,91.75 lakh, the supplementary provision of ₹2,25.28 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

## Grant No. 32 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****2056 Jails**

001	Direction and Administration				
01	Direction				
	O.	1,00.21	88.41	73.63	-14.78
	R.	-11.80			

Reduction of provision by way of re-appropriation (₹11.80 lakh) proved less. Reasons for anticipated and final saving were reportedly due to (i) non-payment of pay and allowance of ADGP (Prisons), (ii) non-receipt of medical claims and (iii) decrease in prison population etc.

101	Jails				
02	Central Jail, Imphal				
	O.	9,82.34	9,59.90	9,54.08	-5.82
	R.	-22.44			

Reduction of fund by way of re-appropriation (₹22.44 lakh) in March, 2019 proved less. Reasons for anticipated and final saving were reportedly due to (i) decreased in prisoners population, (ii) non-submission of bills from the firm, (iii) non-sanction for purchase of generic medicine etc.

08	Sajiwa Jail				
	O.	4,56.42	6,15.00	5,95.18	-19.82
	S.	1,58.58			

In view of the final saving of ₹19.82 lakh, supplementary provision (₹1,58.58 lakh) obtained in February, 2019 proved excessive. Reasons for saving were reportedly due to (i) non-payment of salary of newly appointed warden, (ii) non-receipt of medical claims from staffs, (iii) decrease in prisoners population etc.

09	Implementation of Eprisons project (Central Share)				
	S.	51.00	51.00	...	-51.00

Reasons for saving was reportedly due to delay in sanction by the Government for purchasing of computer and peripherals.

800	Other Expenditure				
01	Upgradation of Infrastructure of Jails				
	O.	3,00.00	3,00.00	71.89	-2,28.11

Reasons for saving were reportedly due to non-receipt of sanction order from the Government.

**(Hills)****2056 Jails**

101	Jails				
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**Grant No. 32 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
03 District Jail (Chandel)			
O.	2,54.55	2,79.76	-54.67
S.	15.70		
R.	9.51		

In view of the final saving of ₹54.67 lakh, augmentation of fund by way of supplementary provision (₹15.70 lakh) in February, 2019 and through re-appropriation (₹9.51 lakh) in March, 2019 proved unnecessary. Reasons for saving were reportedly due to (i) non-receipt of medical claims from the staff, (ii) non-payment of salary to 9 (nine) employees during the year, (iii) retirement, transferred and posting of staff and (iv) awarding of EOL to staff etc.

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

**Voted:****(Valley)****2056 Jails**

800	Other Expenditure				
05	Expenditure on Prisoners outside State				
O.		5.00	12.00	12.00	...
R.		7.00			

No proper reasons for enhancement of provision through re-appropriation and encashment over the budget provision have been intimated though called for (September, 2019).

## Grant No. 33 Home Guards

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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**Revenue**

Major Head: 2070 Other Administrative Services

Voted :

Original	14,56,75		
Supplementary	8,84,22	23,40,97	23,25,78
Amount surrendered during the year.			-15,19
			...

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			
<b>Total Voted:</b> Valley Areas	23,40.97	23,25.78	-15.19
Hill Areas	...	...	...
<b>Total Voted</b>	<b>23,40.97</b>	<b>23,25.78</b>	<b>-15.19</b>

**Revenue:**

- The grant closed with a saving of ₹15.19 lakh. No part of the saving was surrendered during the
- In view of the final saving of ₹15.19 lakh, the supplementary provision of ₹8,84.22 lakh obtained in February 2019 proved excessive.
- Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****2070 Other Administrative Services**

107 Home Guards

02 Village Police

O.	14,56.75	23,40.97	23,25.78	-15.19
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S.	8,84.22
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Enhancement of fund by way of supplementary (₹8,84.22 lakh) obtained in February, 2019 proved excessive. Reasons for saving were reportedly due to (i) non-release of MGEL of transferred personnel, (ii) vacant post of UDC and (iii) reducing the strength of HG volunteers due to expired, resignation, superannuation etc.

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



**Grant No. 34 Rehabilitation**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2235 Social Security and Welfare</b>			
Voted :			
Original	4,24,25		
Supplementary	2,11,00	6,35,25	4,65,88
Amount surrendered during the year.			-1,69,37
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	6,25.25	4,65.88	-1,59.37
Hill Areas	10.00	...	10.00
<b>Total Voted</b>	<b>6,35.25</b>	<b>4,65.88</b>	<b>-1,69.37</b>

**Revenue:**

2. The grant closed with a saving of ₹1,69.37 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,69.37 lakh, the supplementary provision of ₹2,11.00 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

## Grant No. 34 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2235 Social Security and Welfare**

01 Rehabilitation

800 Other Expenditure

03 Burmese Refugee Camp at Leikun

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 though called for (September, 2019).

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

01 Rehabilitation

001 Direction and Administration

01 Direction

O.	52.57	52.57	47.27	-5.30
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Reasons for saving have not been intimated though called for (September, 2019).

200 Other Relief Measures

03 Payment of Compensation/Relief

O.	1,50.00	3,00.00	2,86.00	-14.00
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S.	1,50.00			
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In view of the final saving of ₹14.00 lakh, supplementary provision (₹1,50.00 lakh) obtained in February, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

08 Victims of Extremist Action

O.	2,00.00	2,00.00	1,03.61	-96.39
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Reasons for saving have not been intimated though called for (September, 2019).

800 Other Expenditure

01 Manipur Victims Compensation Scheme 2011

O.	10.00	71.00	29.00	-42.00
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S.	61.00			
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In view of the final saving of ₹42.00 lakh, enhancement of fund by way of supplementary provision (₹61.00 lakh) obtained in February, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

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

## Grant No. 35 Stationery and Printing

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
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(₹ in thousand)

## Revenue

Major Head: 2058 Stationery and Printing

Voted :

Original	5,83,50		
Supplementary	...	5,83,50	5,10,31
Amount surrendered during the year (31st March, 2019)			30,32

*Notes and comments :*

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

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

<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	5,83.50	5,10.31	-73.19
Hill Areas	...	...	...
<b>Total Voted</b>	<b>5,83.50</b>	<b>5,10.31</b>	<b>-73.19</b>

**Revenue:**

2. The grant closed with a saving of ₹73.19 lakh against which an amount of ₹30.32 lakh was surrendered during the year.

3. Saving occurred mainly under:

**Grant No. 35 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:****(Valley)****2058 Stationery and Printing**

101	Purchase and Supply of Stationery Stores			
02	Purchase and Supply of Stationery Stores			
	O.	80.60	77.68	68.41
	R.	-2.92		-9.27

In view of the final saving of ₹9.27 lakh, withdrawal of fund by way of surrender (₹2.92 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

102	Printing, Storage and Distribution of Forms			
01	Printing, Storage and Distribution of Forms			
	O.	40.00	40.00	31.81
	R.			-8.19

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

103	Government Press			
01	Government Press			
	O.	4,32.90	4,05.50	4,00.24
	R.	-27.40		-5.26

Withdrawal of fund by way of surrender (₹27.40 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

02	Strengthening of Technical and Administrative Staff			
	O.	29.40	29.40	9.25
	R.			-20.15

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

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



## Grant No. 36 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2702 Minor Irrigation**

01 Surface Water

103 Diversion Schemes

05 Pick-up Weir

O.	15.47	15.47	...	-15.47
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

**(Valley)****2702 Minor Irrigation**

80 General

001 Direction and Administration

01 Direction

O.	3,08.00	2,44.00	2,28.69	-15.31
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R.	-64.00			
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Withdrawal of fund by way of surrender (₹33.74 lakh) and (₹30.26 lakh) through re-appropriation in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

03 Execution

O.	8,81.60	6,02.70	5,11.98	-90.72
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R.	-2,78.90			
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Withdrawal of fund by way of surrender (₹2,78.90 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

800 Other Expenditure

02 Rationalisation of Minor Irrigation Statistic

O.	24.10	52.40	17.36	-35.04
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R.	28.30			
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In view of the final saving of ₹35.04 lakh, enhancement of fund by way of re-appropriation (₹28.30 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

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

**Voted:****(Valley)****2702 Minor Irrigation**

01 Surface Water

103 Diversion Schemes

**Grant No. 36 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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05	Pick-up Weir			
O.	30.95	30.95	42.85	+11.90

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

**Capital:**

5. The grant in the Capital Section closed with a saving of ₹91,16.58 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of ₹91,16.58 lakh, supplementary provision of ₹3,76.33 lakh obtained in February, 2019 proved unnecessary.

7. Saving occurred mainly under:

**Voted:****(Hill)****4552 Capital Outlay on North Eastern Areas**

22	<i>Minor Irrigation</i>			
800	Other Expenditure			
04	Construction of pick up weir across Loklai River at Pengjang, Churachandpur			
O.	1,15.11	1,15.11	...	-1,15.11

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

**4702 Capital Outlay on Minor Irrigation**

101	Surface Water			
05	Pick up weir, Low Head Barrage, Percolation Tank			
O.	4,80.00	4,80.00	29.98	-4,50.02

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

06	River Lift Irrigation Scheme			
O.	1,00.00	1,00.00	...	-1,00.00

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

102	Ground Water			
08	Strengthening of Ground Water			
O.	25.00	25.00	...	-25.00

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

## Grant No. 36 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure		
01	Construction of Water Harvesting in 10 Hill Districts		
	O.	10,00.00	4,00.00
	R.	-6,00.00	4,00.00

Reasons for reduction of fund by way of re-appropriation (₹6,00.00 lakh) in March, 2019 have not been intimated though called for (September, 2019).

02	Accelerated Irrigation Benefit Programme (AIBP)		
	O.	33,00.00	31,00.00
	R.	-2,00.00	...

Reasons for reduction of fund by way of re-appropriation (₹2.00 lakh) in March, 2019 and non-utilisation of the entire remaining provision have not been intimated though called for (September, 2019).

**(Valley)****4552 Capital Outlay on North Eastern Areas**22 *Minor Irrigation*

800 Other Expenditure

01 Construction of Pick Up Weir and Pucca Canal

O.	1,30.00	1,30.00	...	-1,30.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

06	Construction of Mini Barrage across Langathel River nearby Lamlong Khonou Thoubal District (NEC)		
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O.	1,00.00	2,00.00	...	-2,00.00
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R.	1,00.00			
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In view of the final saving of ₹2,00.00 lakh, enhancement of fund by way of re-appropriation (₹1,00.00 lakh) in March, 2019 proved unjustified. Reasons for saving have not been intimated though called for (September, 2019).

09 State Matching Share of NEC

R.	10.22	10.22	...	+10.22
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Reasons for creation of fund by way of re-appropriation and non-utilisation of the entire re-appropriated amount have not been intimated though called for (September, 2019).

**4702 Capital Outlay on Minor Irrigation**

800 Other Expenditure

02 Accelerated Irrigation Benefit Programme (AIBP)

O.	75,00.00	73,00.00	21,21.75	-51,78.25
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R.	-2,00.00			
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In view of the final saving of ₹51,78.25 lakh, reduction of provision by way of re-appropriation (₹2,00.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).



**Grant No. 36 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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07	Rural Infrastructure Development Fund (RIDF)		
R.	1,74.12	1,74.12	50.63

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

08	State Matching Share of NEC		
R.	1,50.00	1,50.00	27.71

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

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

**Voted:****(Valley)****4552 Capital Outlay on North Eastern Areas**22 *Minor Irrigation*

800 Other Expenditure

05 Construction of gated weir across Yaralkhong at Gurupat, Imphal East

O. 45.50 1,37.50 1,05.01 -32.49

R. 92.00

In view of the final saving (₹32.49 lakh) enhancement of provision by way of re-appropriation (₹92.00 lakh) obtained in March, 2019 proved excessive. Reasons for final saving have not been intimated though called for (September, 2019).

**4702 Capital Outlay on Minor Irrigation**

101 Surface Water

05 Pick up weir, Low Head Barrage, Percolation Tank

O. 9,00.00 17,50.00 20,88.99 +3,38.99

S. 3,76.33

R. 4,73.67

Augmentation of fund by way of supplementary provisions (₹3,76.33 lakh) in February, 2019 and through re-appropriation (₹4,73.67 lakh) in March, 2019 proved insufficient. Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September, 2019).

06 River Lift Irrigation Scheme

O. 2,00.00 2,00.00 2,87.67 +87.67

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

**Grant No. 36 Concl.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
102	Ground Water			
08	Strengthening of Ground Water			
	O.	1,08.00	1,08.00	1,51.65
				+43.65

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



## Grant No. 37 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2405 Fisheries**

001	Direction and Administration				
01	Direction				
	O.	6,71.21	4,77.55	4,71.00	-6.55
	R.	-1,93.66			

Reduction of fund by way of re-appropriation (₹1,93.66 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

20	Strengthening of Technical and Administrative Staff				
	O.	22.00	22.00	1.50	-20.50

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

101	Inland fisheries				
15	Fishery Extension				
	O.	6.00	6.00	...	-6.00

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

**(Valley)****2405 Fisheries**

001	Direction and Administration				
01	Direction				
	O.	14,00.05	13,12.77	13,19.29	+6.52
	R.	-87.28			

Withdrawal of fund by way of re-appropriation (₹87.28 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

20	Strengthening of Technical and Administrative Staff				
	O.	2,44.00	2,44.00	1,92.82	-51.18

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

101	Inland fisheries				
02	Commercial Fish Farm				
	O.	1,12.20	1,20.57	1,03.67	-16.90
	R.	8.37			

In view of the final saving of ₹16.90 lakh, enhancement of fund by way of re-appropriation (₹ 8.37 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**Grant No. 37 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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03	Fish Fry Distribution				
	O.	1,44.80	97.97	99.50	+1.53
	R.	-46.83			

Reduction of fund by way of re-appropriation (₹46.83 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

13	Blue Revolution-Integrated Dev. and Management of Fisheries (Central Share)				
	S.	4,98.92	7,76.26	...	-7,76.26
	R.	2,77.34			

Enhancement of fund through re-appropriation (₹2,77.34 lakh) in March, 2019 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

110	Mechanisation and improvement of Fish Crafts				
19	Mechanisation and improvement of Fishing Crafts				
	O.	5.00	5.00	...	-5.00

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

800	Other Expenditure				
02	Financial Assistance to Fish Farm Development Agency (FFDA)				
	O.	1,00.00	1,00.00	93.09	-6.91

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

04	Cage Culture				
	O.	2,00.00	2,00.00	1,68.39	-31.61

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

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

**Voted:****(Hill)****2405 Fisheries**

101	Inland fisheries				
03	Fish Fry Distribution				
	O.	18.00	56.93	54.72	-2.21
	R.	38.93			

In view of the final saving of ₹2.21 lakh, enhancement of fund by way of re-appropriation (₹ 38.93 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

**Grant No. 37 Concl'd.**

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

6. The grant in the Capital Section closed with a saving of ₹38.23 lakh. No part of the saving was surrendered during the year.

7. In view of the saving of ₹38.23 lakh supplementary provision of ₹1,50.00 lakh obtained in February, 2019 proved excessive.

8. Saving occurred mainly under:

**Voted:****(Valley)****4405 Capital Outlay on Fisheries**

800 Other Expenditure

19 Establishment of Fish Feed Firm at Lamphel (Central Share)

S.	1,50.00	1,50.00	1,11.77	-38.23
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Reasons for saving have not been intimated though called for (September, 2019).

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

## Grant No. 38 Panchayat

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
<b>Revenue</b>			
<b>Major Head:</b>	<b>2515 Other Rural Development Programme</b>		
	<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
Voted :			
Original	95,68,97		
Supplementary	9,52,69	1,05,21,66	79,32,31
Amount surrendered during the year.			-25,89,35
			...

**Notes and comments :**

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

Revenue:	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in lakh)			
<b>Voted:</b>			
Valley Areas	1,05,21.66	79,32.31	-25,89.35
Hill Areas	...	...	...
<b>Total Voted</b>	<b>1,05,21.66</b>	<b>79,32.31</b>	<b>-25,89.35</b>

**Revenue:**

2. The grant closed with a saving of ₹25,89.35 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹25,89.35 lakh, the supplementary provision of ₹9,52.69 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

## Grant No. 38 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****2515 Other Rural Development Programme**

101	Panchayati Raj				
01	Direction				
	O.	11,23.06	10,94.10	10,12.17	-81.93
	S.	27.69			
	R.	-56.65			

Enhancement of fund through supplementary provision (₹27.69 lakh) in February, 2019 proved unnecessary and reduction of fund through re-appropriation (₹56.65 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

05	Training of Panchayat Members/ Functionaries				
	O.	15.00	15.00	9.41	-5.59

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

07	Rashtriya Gram Swaraj Abhiyan (RGSA)				
	O.	1,53.38	10,78.38	10,28.00	-50.38
	S.	9,25.00			

In view of the final saving of ₹50.38 lakh, enhancement of fund through supplementary provision (₹9,25.00 lakh) obtained in February, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

08	Schemes under 14th FC Award				
	O.	46,36.00	46,62.27	22,62.77	-23,99.50
	R.	26.27			

In view of the final saving (₹23,99.50 lakh) enhancement of fund through re-appropriation (₹26.27 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

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

200	Other Miscellaneous Compensations and Assignments				
03	Financial Asstt to Panchayat & Zilla Parisad				
	O.	2,91.84	2,91.84	2,43.89	-47.95

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

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



**Grant No. 38 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Voted:</b>			
<b>(Valley)</b>			
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
200	Other Miscellaneous Compensations and Assignments		
03	Financial Assistance to Panchayat and Zill Parishad		
O.	33,45.69	33,76.07	33,76.07
R.	30.38		...

Reasons for enhancement of fund by way of re-appropriation (₹30.38 lakh) in March, 2019 and expenditure over the budget provision have not been intimated though called for (September, 2019).

## Grant No. 39 Sericulture

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
<b>Revenue</b>			
<b>Major Head: 2851 Village and Small Industries</b>			
Voted :			
Original	28,18,85		
Supplementary	57,23	28,76,08	27,01,77
Amount surrendered during the year.			-1,74,31
			...

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	21,28.30	20,86.60	-41.70
Hill Areas	7,47.78	6,15.17	-1,32.61
<b>Total Voted</b>	<b>28,76.08</b>	<b>27,01.77</b>	<b>-1,74.31</b>

**Revenue:**

2. The grant closed with a saving of ₹1,74.31 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,74.31 lakh, the supplementary provision of ₹57.23 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

## Grant No. 39 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2851 Village and Small Industries**

107 Sericulture Industries

01 Direction

O. 6,66.87 5,33.87 5,98.22 +64.35

R. -1,33.00

In view of the final excess (₹64.35 lakh), reduction of fund by way of re-appropriation (₹ 1,33.0 lakh) in March, 2019 proved excessive. Reasons for anticipated saving was reportedly due to late receipt of bills related to rent, rate and taxes and (ii) non-encashment of ACP/MACP bills etc.

04 Execution

O. 37.00 2.00 1.47 -0.53

R. -35.00

Withdrawal of fund by way of re-appropriation (₹35.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving was reportedly due to non-receipt of encashment permission from the Government.

06 General Sericulture Development Programme

O. 10.00 ... ..

R. -10.00

No proper reason was attributed to the withdrawal of the entire provision through re-appropriation in March, 2019.

13 Seed Organisation

O. 9.00 9.00 3.24 -5.76

No proper reason was attributed though called for (September, 2019).

21 Information Technology

O. 10.16 4.16 4.15 -0.01

R. -6.00

No specific reason was attributed to the anticipated and final saving though called for (September, 2019).

**(Valley)****2851 Village and Small Industries**

107 Sericulture Industries

09 Mulberry Development Programme

O. 1,21.87 44.87 44.73 -0.14

R. -77.00

Reduction of fund by way of re-appropriation (₹77.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving was reportedly due to non-receipt of encashment permission from the Government.

**Grant No. 39 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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15	Tasar Reeling and Spinning Factory		
	O.	13.00	13.00
			5.73
			-7.27

Reasons for saving was reportedly due to non-engagement of Mandays workers.

21	Information Technology		
	O.	22.62	10.62
			10.58
	R.	-12.00	-0.04

No proper reason was attributed to the anticipated and final saving though called for (September, 2019).

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

**Voted:****(Valley)****2851 Village and Small Industries**

107	Sericulture Industries		
04	Execution		
	O.	37.00	98.10
			97.30
	R.	61.10	-0.80

In view of the final saving of ₹0.80 lakh, enhancement of fund through re-appropriation (₹ 61.1 lakh) in March, 2019 proved excessive. No proper reasons have been attributed though called for (September, 2019).

06	General sericulture Dev. Programme		
	O.	24.00	34.00
			29.91
	R.	10.00	-4.09

In view of the final saving of ₹4.09 lakh, enhancement of fund through re-appropriation (₹ 10.0 lakh) in March, 2019 proved excessive. No proper reasons was attributed to the anticipated excess and final saving though called for (September, 2019).

## Grant No. 40 Water Resources Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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**Revenue**

**Major Head:** 2700 Major Irrigation  
2701 Medium Irrigation  
2711 Flood Control and Drainage

Voted :

Original	64,88,45		
Supplementary	...	64,88,45	54,23,15
Amount surrendered during the year (31st March, 2019).			-10,65,30
			3,69,75

**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	1,66,62,28		
Supplementary	2,39,21,33	4,05,83,61	2,36,84,48
Amount surrendered during the year.			-1,68,99,13
			...

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	55,39.45	50,54.31	-4,85.14
Hill Areas	9,49.00	3,68.84	-5,80.16
<b>Total Voted</b>	<b>64,88.45</b>	<b>54,23.15</b>	<b>-10,65.30</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	3,48,16.28	1,84,00.05	-1,64,16.23
Hill Areas	57,67.33	52,84.43	-4,82.90
<b>Total Voted</b>	<b>4,05,83.61</b>	<b>2,36,84.48</b>	<b>-1,68,99.13</b>

**Grant No. 40 Contd.****Revenue:**

2. The grant closed with a saving of ₹10,65.30 lakh against which an amount of ₹3,69.75 lakh was surrendered during the year.

3. In view of the final saving of ₹10,65.30 lakh, surrender of ₹3,69.75 lakh in March, 2019 proved less.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2700 Major Irrigation**

03 *Khuga Irrigation Project*

001 Direction and Administration

01 Direction

O.	4,97.00	4,97.00	3,68.84	-1,28.16
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Reasons for saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

05 *Dolaithabi River Irrigation Project*

001 Direction and Administration

01 Direction

O.	4,52.00	4,52.00	...	-4,52.00
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Reasons for non-utilisation and non-surrender of the entire provisions were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

**(Valley)****2700 Major Irrigation**

01 *Water Development*

001 Direction and Administration

01 Direction

O.	3,65.70	3,69.90	2,91.06	-78.84
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R.	4.20			
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In view of the final saving of ₹78.84 lakh, enhancement of fund by way of re-appropriation (₹ 4.20 lakh) in March, 2019 proved unnecessary. Reasons for anticipated and final saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

02 *Singda Irrigation Project*

001 Direction and Administration

**Grant No. 40 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
01 Direction			
O.	3,96.25	3,59.55	3,25.83
R.	-36.70		-33.72

Reduction of fund by way of surrender (₹32.50 lakh) and through re-appropriation (₹4.20 lakh) in March, 2019 proved less. Reasons for anticipated and final saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

03 <i>Khuga Irrigation Project</i>			
001 Direction and Administration			
01 Direction			
O.	1,03.00	1,03.00	66.57
			-36.43

Reasons for saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

04 <i>Thoubal River Irrigation Project</i>			
001 Direction and Administration			
01 Direction			
O.	13,00.00	13,00.00	11,13.05
			-1,86.95

Reasons for saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

**2701 Medium Irrigation**

04 <i>Medium Irrigation Non-Commercial</i>			
001 Direction and Administration			
01 Direction			
O.	13,73.00	12,21.25	11,02.75
R.	-1,51.75		-1,18.50

Reduction of fund by way of surrender (₹1,51.75 lakh) in March, 2019 proved less. Reasons for anticipated and final saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

**2711 Flood Control and Drainage**

01 <i>Flood Control</i>			
001 Direction and Administration			
03 Execution			
O.	16,13.50	14,28.00	13,66.68
R.	-1,85.50		-61.32

Reduction of fund by way of surrender (₹1,85.50 lakh) in March, 2019 proved less. Reasons for anticipated and final savings were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

**Grant No. 40 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
052 Machinery and Equipment			
07 New Supply			
O.	20.00	20.00	...
			-20.00

Reason for non-utilisation and non-surrender of the entire provision was reportedly due to non-release of Cheque Drawal Authority by the Government.

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

**Voted:****(Valley)****2700 Major Irrigation**05 *Dolaithabi River Irrigation Project*

001 Direction and Administration

01 Direction

O.	98.00	98.00	5,17.93	+4,19.93
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No specific reason was attributed for incurring excess expenditure though called for (September, 2019).

**Capital:**

6. The grant in the Capital Section closed with a saving of ₹1,68,99.13 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹1,68,99.13 lakh, supplementary provision of ₹2,39,21.33 lakh obtained in February, 2019 proved excessive.

8. Saving occurred mainly under:

**Voted:****(Hill)****4552 Capital Outlay on North Eastern Areas**03 *Flood Control*

800 Other Expenditure

02 Anti-erosion Scheme on Churachapur

O.	3,00.00	3,00.00	1,71.96	-1,28.04
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Reason for saving was reportedly due to non-release of Cheque Drawal Authority by the Government.

**4700 Capital Outlay on Major Irrigation**01 *Khuga Irrigation Project*

800 Other Expenditure

10 Khuga Irrigation Project

O.	1,30.00	2,27.00	2,14.01	-12.99
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S.	97.00			
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In view of the saving of ₹12.99 lakh, supplementary provision (₹97.00 lakh) obtained in February, 2019 proved excessive. Reason for anticipated excess and final saving was reportedly due to non-release of Cheque Drawal Authority by the Government.



**Grant No. 40 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>	
04	<i>Dolaithabi River Irrigation Project</i>			
800	Other Expenditure			
12	Dolaithabi River Irrigation Project			
O.	3,50.00	5,93.00	3,22.87	-2,70.13
S.	2,43.00			

In view of the saving of ₹2,70.13 lakh, supplementary provision (₹2,43.00 lakh) obtained in Februray, 2019 proved unjustified. Reason for saving was reportedly due to non-release of Cheque Drawal Authority by the Government.

13	Dolaithabi Barrage Project under (LTIF)			
O.	30,00.00	44,29.00	43,45.16	-83.84
S.	14,29.00			

In view of the saving of ₹83.84 lakh, supplementary provision (₹83.84 lakh) obtained in Februray, 2019 proved excessive. No specific reason was attributed for incurring excess expenditure though called for (September, 2019).

**(Valley)****4552 Capital Outlay on North Eastern Areas**

03	<i>Flood Control</i>			
800	Other Expenditure			
05	Flood Control Scheme on Koirengei Bridge			
O.	1,78.00	1,78.00	...	-1,78.00

Reason for non-utilisation and non-surrender of the entire budget provision was reportedly due to non-release of Cheque Drawal Authority by the Government.

08	Anti-Erosion Scheme on Thoubal River, Thoubal District			
O.	1,43.28	1,43.28	1,12.45	-30.83

Reason for saving was reportedly due to non-release of Cheque Drawal Authority by the Government.

**4700 Capital Outlay on Major Irrigation**

03	<i>Thoubal River Irrigation Project</i>			
800	Other Expenditure			
01	Thoubal River Irrigation Project			
O.	62,81.00	1,11,07.00	42,61.79	-68,45.21
S.	48,26.00			

In view of the saving of ₹68,45.21 lakh, supplementary provision (₹48,26.00 lakh) obtained in Februray, 2019 proved unnecessary. Reason for saving was reportedly due to non-release of Cheque Drawal Authority by the Government.

**Grant No. 40 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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12	Thoubal River Irrigation Project		
S.	1,23,21.00	1,23,21.00	47,93.25
			-75,27.75

Reason for saving was reportedly due to non-release of Cheque Drawal Authority by the Government.

**4711 Capital Outlay on Flood Control Projects**01 *Flood Control*

103 Civil Works

01 Civil Works

O.	34,58.00	34,58.00	...	-34,58.00
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Reason for non-utilisation and non-surrender of the entire budget provision was reportedly due to non-release of Cheque Drawal Authority by the Government.

06 Dredging of Imphal, Thoubal and Iril Rivers (OTSA)

S.	20,00.00	20,00.00	19,46.58	-53.42
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No appropriate reason was attributed to the saving though called for (September, 2019).

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

**Voted:****(Hill)****4552 Capital Outlay on North Eastern Areas**03 *Flood Control*

800 Other Expenditure

11 Anti-Erosion Scheme on Sippi River, Saitu Gamphazol, Senapati

S.	1,51.03	1,51.03	1,61.48	+10.45
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No proper reason was attributed though called for (September, 2019).

**(Valley)****4552 Capital Outlay on North Eastern Areas**03 *Flood Control*

800 Other Expenditure

10 Flood Control Scheme on Waishel Drainage

S.	1,03.25	1,03.25	1,07.46	+4.21
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No proper reason was attributed though called for (September, 2019).

**4700 Capital Outlay on Major Irrigation**03 *Thoubal River Irrigation Project*

800 Other Expenditure

**Grant No. 40 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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11	Thoubal River Irrigation Project (AIBP)				
	O.	6,30.00	7,80.00	17,31.10	+9,51.10
	S.	1,50.00			

In view of the final excess of ₹9,51.10 lakh, supplementary provision (₹1,50.00 lakh) obtained in February, 2019 proved less. Reasons for anticipated and final excess was reportedly due to payment of salary/wages of Master Roll/Work Charge & Home Guard employees.

04	<i>Dolaithabi River Irrigation Project</i>				
800	Other Expenditure				
02	Dolaithabi River Irrigation Project				
	O.	6,92.00	13,80.00	19,03.24	+5,23.24
	S.	6,88.00			

In view of the final excess of ₹5,23.24 lakh, supplementary provision (₹6,88.00 lakh) obtained in February, 2019 proved less. No proper reason was attributed to the anticipated and final excess though called for (September, 2019).

**4711 Capital Outlay on Flood Control Projects**

01	<i>Flood Control</i>				
103	Civil Works				
03	Civil Works				
	O.	15,00.00	28,77.50	30,69.25	+1,91.75
	S.	13,77.50			

Enhancement of fund through supplementary provision (₹13,77.50 lakh) in February 2019 proved less. No proper reason was attributed though called for (September, 2019).

07	Improvement of Takhel Khong Water Stream, Wangkhei				
	S.	1,50.00	1,50.00	1,53.86	+3.86

No proper reason was attributed though called for (September, 2019).

03	<i>Drainage</i>				
103	Civil Works				
01	Improvement of Pemikhong Drainage System under NLCPR				
	S.	3,18.25	3,18.25	3,21.07	+2.82

No proper reason was attributed though called for (September, 2019).

**Grant No. 41 Art and Culture**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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(₹ in thousand)

**Revenue**

**Major Head: 2205 Art and Culture**  
**2552 North Eastern Areas**

Voted :

Original	23,02,38		
Supplementary	30,36	23,32,74	20,42,63
Amount surrendered during the year.			-2,90,11
			...

**Capital:**

**Major Head: 4202 Capital Outlay on Education, Sports, Art and Culture**  
**4552 Capital Outlay on North Eastern Areas**

Voted :

Original	6,75,00		
Supplementary	1,50,00	8,25,00	6,75,00
Amount surrendered during the year.			-1,50,00
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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(₹ in lakh)

**Revenue:**

<b>Voted:</b>	Valley Areas	22,79.73	20,14.92	-2,64.81
	Hill Areas	53.01	27.71	-25.30
	<b>Total Voted</b>	<b>23,32.74</b>	<b>20,42.63</b>	<b>-2,90.11</b>

**Capital:**

<b>Voted:</b>	Valley Areas	8,25.00	6,75.00	-1,50.00
	Hill Areas	...	..	...
	<b>Total Voted</b>	<b>8,25.00</b>	<b>6,75.00</b>	<b>-1,50.00</b>

**Grant No. 41 Contd.****Revenue:**

2. The grant closed with a saving of ₹2,90.11 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹2,90.11 lakh, the supplementary provision of ₹30.36 lakh obtained in February 2019 proved unnecessary.
4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2205 Art and Culture**

800	Other Expenditure				
10	Grant to Public Libraries, Museum, Theatre Workshop etc.				
O.	27.00	27.00	...		-27.00

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

**(Valley)****2205 Art and Culture**

001	Direction and Administration				
01	Direction				
O.	4,02.58	4,56.55	3,24.13		-1,32.42
S.	30.36				
R.	23.61				

In view of the final saving of ₹1,32.42 lakh, augmentation of fund by way of supplementary provision (₹30.36 lakh) obtained in February, 2019 and re-appropriation (₹23.61 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

101	Fine Arts Education				
08	Fine Arts Education				
O.	73.50	66.05	61.15		-4.90
R.	-7.45				

In view of the final saving of ₹4.90 lakh, withdrawal of fund by way of re-appropriation (₹ 7.4 lakh) in March 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

102	Promotion of Arts and Culture				
01	Financial Assistance to Manipur University of Culture				
O.	1,50.00	1,50.00	1,13.71		-36.29

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

**Grant No. 41 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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10	Promotion of Film		
	O.	19.00	..
	R.	-19.00	..

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

103	Archaeology		
04	Archaeology		
	O.	99.20	99.20
			75.82
			-23.38

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

104	Archives		
04	Archives		
	O.	1,10.00	1,10.00
			1,02.99
			-7.01

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

105	Public Library		
13	Public Library		
	O.	1,50.61	1,47.26
			1,41.63
			-5.63
	R.	-3.35	

Reduction of fund by way of re-appropriation (₹3.35 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

107	Museums		
18	Museums and Art Gallery		
	O.	1,06.75	94.99
			95.18
			+0.19
	R.	-11.76	

Reduction of fund by way of re-appropriation (₹11.76 lakh) in March, 2019 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (September, 2019).

800	Other Expenditure		
12	Financial Assistance to Imphal Art College		
	O.	1,19.00	1,19.00
			88.09
			-30.91

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

**2552 North Eastern Areas**

17	Arts & Culture		
102	Promotion of Arts & Culture		

**Grant No. 41 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
01	Support for Musical Instruments & Teaching of Music School children		
O.	75.00	37.04	...
R.	-37.96		-37.04

Reasons for reduction of fund by way of re-appropriation (₹37.96 lakh) in March, 2019 and non-utilisation of the remaining provision have not been intimated though called for (September, 2019).

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

**Voted:****(Valley)****2205 Art and Culture**

102	Promotion of Arts and Culture			
11	I.N.A./Museum-Cum -Library			
O.	54.96	63.66	60.40	-3.26
R.	8.70			

In view of the final saving of ₹3.26 lakh, enhancement of fund by way of re-appropriation (₹ 8.70 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

800	Other Expenditure			
08	Government Dance College			
O.	1,21.36	1,39.56	1,36.90	-2.66
R.	18.20			

In view of the final saving of ₹2.66 lakh, enhancement of fund by way of re-appropriation (₹ 18.20 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

10	Grant to Public Libraries, Museum, Theatre Workshop etc.			
O.	63.00	63.00	90.00	+27.00

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

26	Financial Assistance to Voluntary Organisation			
O.	5.00	35.00	35.00	...
R.	30.00			

Enhancement of fund through re-appropriation (₹30.00 lakh) in March, 2019 proved less. Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).

**Capital:**

6. The grant in the Capital Section closed with a saving of ₹1,50.00 lakh. No part of the saving was surrendered during the year.

**Grant No. 41 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
7. Saving occurred mainly under:			
<b>Voted:</b>			
<b>(Valley)</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
04	<i>Art and Culture</i>		
800	Other Expenditure		
14	Manipur film Institute		
O.	1,50.00	1,50.00	... -1,50.00

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

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



## Grant No. 42 State Academy of Training

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
	(₹ in thousand)		

**Revenue****Major Head: 2070 Other Administrative Services**

Voted :

Original	6,67,80		
Supplementary	...	6,67,80	4,52,56
Amount surrendered during the year (31st March, 2019).			-2,15,24
			18,88

**Capital:****Major Head: 4070 Capital Outlay on Other Administrative Services**

Voted :

Original	16,00		
Supplementary	...	16,00	16,00
Amount surrendered during the year.			...

**Notes and comments :**

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

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
	(₹ in lakh)		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	6,67.80	4,52.56	-2,15.24
Hill Areas	...	...	...
<b>Total Voted</b>	<b>6,67.80</b>	<b>4,52.56</b>	<b>-2,15.24</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	16.00	16.00	...
Hill Areas	...	...	...
<b>Total Voted</b>	<b>16.00</b>	<b>16.00</b>	...

**Grant No. 42 Concl.****Revenue:**

2. The grant closed with a saving of ₹2,15.24 lakh against which an amount of ₹18.88 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****2070 Other Administrative Services**

003 Training

01 State Academy of Training

O.	4,76.80	4,57.92	3,84.29	-73.63
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R.	-18.88			
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Reduction of fund by way of surrender (₹18.88 lakh) in March, 2019 proved less. Reasons for savings were reportedly due to (i) voluntary retirement of former DG and frequent transfer and posting of officers (ii) less officials tours and (iii) late sanctions/objection of bills by the Government due to discrepancies.

02 Capacity Building/Skill Development Programme

O.	1,91.00	1,91.00	68.28	-1,22.72
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Reasons for savings were reportedly due to (i) less official tours, (ii) less collaboration with outside agencies (iii) less IT requirements (iv) less capacity building programs and last minute cancellation of some programmes and (v) less successful candidates of UPSC exams.

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

**Capital**

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

**Grant No. 43 Horticulture and Soil Conservation**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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(₹ in thousand)

**Revenue**

<b>Major Head:</b>	<b>2401 Crop Husbandry</b>		
	<b>2402 Soil and Water Conservation</b>		
	<b>2415 Agricultural Research and Education</b>		
	<b>2552 North Eastern Areas</b>		

## Voted :

Original	86,42,18			
Supplementary	4,62,64	91,04,82	70,54,54	-20,50,28
Amount surrendered during the year.				...

**Capital:**

<b>Major Head:</b>	<b>4401 Capital Outlay on Crop Husbandry</b>		
	<b>4402 Capital Outlay on Soil and Water Conservation</b>		
	<b>4552 Capital Outlay on North Eastern Areas</b>		

## Voted :

Original	6,72,67			
Supplementary	41,94	7,14,61	1,41,61	-6,00,00
Amount surrendered during the year.				...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
	(₹ in lakh)		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	67,18.09	47,78.34	-19,39.75
Hill Areas	23,86.73	22,76.20	-1,10.53
<b>Total Voted</b>	<b>91,04.82</b>	<b>70,54.54</b>	<b>-20,50.28</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	7,14.61	1,14.61	-6,00.00
Hill Areas	...	...	...
<b>Total Voted</b>	<b>7,14.61</b>	<b>1,14.61</b>	<b>-6,00.00</b>

**Grant No. 43 Contd.****Revenue:**

2. The grant closed with a saving of ₹20,50.28 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹20,50.28 lakh, the supplementary provision of ₹4,62.64 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

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

001 Direction and Administration

02 Execution

O.	5,45.79	4,48.65	3,63.08	-85.57
R.	-97.14			

Reduction of fund by way of re-appropriation (₹97.14 lakh) in March, 2019 proved less. No specific reason was attributed to the anticipated and final saving though called for (September, 2019).

103 Seeds

01 Mao Potato Farm

O.	2,33.11	2,08.64	1,80.03	-28.61
R.	-24.47			

Reduction of fund by way of re-appropriation (₹24.47 lakh) in March, 2019 proved less. No specific reason was attributed to the anticipated and final saving though called for (September, 2019).

108 Commercial Crops

01 Commercial Crops

O.	66.02	59.16	50.78	-8.38
R.	-6.86			

Reduction of fund by way of re-appropriation (₹6.86 lakh) in March, 2019 proved less. No specific reason was attributed to the anticipated and final saving though called for (September, 2019).

**2402 Soil and Water Conservation**

001 Direction and Administration

01 Direction

O.	4,92.63	4,69.86	4,19.79	-50.07
R.	-22.77			

Reduction of fund by way of re-appropriation (₹22.77 lakh) in March, 2019 proved less. Reasons for saving was reportedly due to non-receipt of encashment permission from the Government.

**Grant No. 43 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>		
101	Soil Survey and Testing				
01	Soil Survey and Testing				
	O.	1,31.64	1,24.63	1,05.60	-19.03
	R.	-7.01			

Reduction of fund by way of re-appropriation (₹7.01 lakh) in March, 2019 proved less. No appropriate reason was attributed to the anticipated and final saving though called for (September, 2019)

102	Soil Conservation				
01	Soil Conservation				
	O.	2,06.95	2,00.06	1,76.49	-23.57
	R.	-6.89			

Reduction of fund by way of re-appropriation (₹6.89 lakh) in March, 2019 proved less. No appropriate reason was attributed to the anticipated and final saving though called for (September, 2019)

**2415 Agricultural Research and Education**

01	<i>Crop Husbandry</i>				
004	Research				
01	Soil Conservation Research Demonstration				
	O.	60.23	38.91	27.98	-10.93
	R.	-21.32			

Reduction of fund by way of re-appropriation (₹21.32 lakh) in March, 2019 proved less. No appropriate reason was attributed to the anticipated and final saving though called for (September, 2019)

**(Valley)****2401 Crop Husbandry**

001	Direction and Administration				
01	Direction				
	O.	2,07.87	1,92.21	1,64.96	-27.25
	R.	-15.66			

Reduction of fund by way of re-appropriation (₹15.66 lakh) in March, 2019 proved less. No appropriate reason was attributed to the anticipated and final saving though called for (September, 2019)

103	Seeds				
01	Mao Potato Farm				
	O.	38.36	62.83	30.15	-32.68
	R.	24.47			

In view of the final saving of ₹32.68 lakh, enhancement of fund by way of re-appropriation (₹24.47 lakh) proved unnecessary. No proper reason was attributed to the anticipated and final saving though called for (September, 2019).

## Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
109	Extension and Farmers' Training				
01	Horticulture Extension Services				
	O.	70.04	61.49	49.07	-12.42
	R.	-8.55			

Reduction of fund by way of re-appropriation (₹8.55 lakh) in March, 2019 proved less. No specific reason was attributed to the anticipated and final saving though called for (September, 2019).

119	Horticulture and Vegetable Crops				
01	Fruit Preservation Factory				
	O.	94.67	70.61	50.03	-20.58
	R.	-24.06			

Reduction of fund by way of re-appropriation (₹24.06 lakh) in March, 2019 proved less. No specific reason was attributed to the anticipated and final saving though called for (September, 2019).

02	Fruit Progeny Orchard and Nurseries				
	O.	73.84	72.82	50.36	-22.46
	R.	-1.02			

Reduction of fund by way of re-appropriation (₹1.02 lakh) in March, 2019 proved less. No specific reason was attributed to the anticipated and final saving though called for (September, 2019).

800	Other Expenditure				
01	Mission for Integrated Development of Horticulture (Central Share)				
	O.	40,00.00	37,00.00	25,50.00	-11,50.00
	S.	4,62.64			
	R.	-7,62.64			

In view of the final saving of ₹11,50.00 lakh, supplementary provision (₹4,62.64 lakh) obtained in February, 2019 proved unjustified and reduction of fund by way of re-appropriation (₹ 7,62.64 lakh) in March, 2019 proved less. Reason for saving was reportedly due to non-release of fund by the Government.

02	State Share for Mission for Integrated Development of Horticulture				
	O.	4,75.00	4,25.00	2,83.33	-1,41.67
	R.	-50.00			

Reduction of fund by way of re-appropriation (₹50.00 lakh) in March, 2019 proved less. Reason for saving was reportedly due to non-release of central share by the Government.

05	National Agriculture Insurance Scheme				
	O.	50.00	50.00	...	-50.00

Reasons for non-utilisation and non-surrender of the entire provision was reportedly due to non-implementation of Scheme.

## Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>2402 Soil and Water Conservation</b>			
101	Soil Survey and Testing		
01	Soil Survey and Testing		
	O.	1,92.27	2,04.23
	R.	11.96	1,73.67
			-30.56

In view of the final saving of ₹30.56 lakh, enhancement of fund by way of re-appropriation (₹11.96 lakh) in March, 2019 proved unjustified. Reason for saving was reportedly due to non-receipt of encashment permission from the Government.

102	Soil Conservation		
01	Soil Conservation		
	O.	1,95.21	2,10.77
	R.	15.56	1,62.42
			-48.35

In view of the final saving of ₹48.35 lakh, enhancement of fund by way of re-appropriation (₹15.56 lakh) in March, 2019 proved unjustified. No specific reason was attributed to the anticipated and final saving though called for (September, 2019).

**2552 North Eastern Areas**

15	Soil Conservation		
800	Other Expenditure		
02	Model Horticulture Centres (State Share)		
	O.	75.00	75.00
	R.		28.64
			-46.36

Reason for saving was reportedly due to non-release of fund (Central Share) by NEC during the year.

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

**Voted:****(Hill)****2401 Crop Husbandry**

001	Direction and Administration		
01	Direction		
	O.	1,62.60	2,03.89
	R.	41.29	1,78.82
			-25.07

In view of the final saving of ₹25.07 lakh, enhancement of fund by way of re-appropriation (₹41.29 lakh) in March, 2019 proved excessive. Reason for anticipated excess and final saving have not been intimated though called for (September, 2019).

109	Extension of Farmer's Training		
02	Strengthening of Horticulture Information Unit		
	R.	20.00	20.00
			20.00
			...

Reasons for non-creation of fund in the original/supplementary budget and incurring expenditure of the entire re-appropriated amount have not been intimated though called for (September, 2019).

## Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
119 Horticulture and Vegetable Crops			
03 Development of Progeny Orchard			
O.	18.00	37.00	31.59
R.	19.00		-5.41

In view of the final saving of ₹5.41 lakh, enhancement of fund by way of re-appropriation (₹ 19.00 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

**2552 North Eastern Areas**

15	Soil Conservation				
800	Other Expenditure				
01	Model Horticulture Centre				
R.		2,57.73	2,57.73	2,57.73	...

Reasons for non-creation of fund in the Original/Supplementary budget and incurring expenditure of the entire re-appropriated amount have not been intimated though called for (September, 2019).

**(Valley)****2401 Crop Husbandry**

001	Other Expenditure				
02	Execution				
O.		3,16.93	4,14.07	3,29.18	-84.89
R.		97.14			

In view of the final saving of ₹84.89 lakh, enhancement of fund by way of re-appropriation (₹97.14 lakh) in March, 2019 proved excessive. No proper reason was attributed for anticipated excess and final saving have been intimated though called for (September, 2019).

108	Commercial Crops				
01	Commercial Crops				
O.		17.06	43.22	26.63	-16.59
R.		26.16			

In view of the final saving of ₹16.59 lakh, enhancement of fund by way of re-appropriation (₹26.16 lakh) in March, 2019 proved excessive. No proper reason was attributed for anticipated excess and final saving though called for (September, 2019).

109	Extension and Farmers' Training				
02	Strengthening of Horticulture Information Unit				
O.		11.33	20.14	18.72	-1.42
R.		8.81			...

In view of the final saving of ₹1.42 lakh, enhancement of fund by way of re-appropriation (₹ 8.8 lakh) in March, 2019 proved excessive. No proper reason was attributed for anticipated excess and final saving though called for (September, 2019).



**Grant No. 43 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
119 Horticulture and Vegetable Crops			
03 Development of Progeny Orchard			
O.	6.00	32.00	24.21
R.	26.00		-7.79

In view of the final saving of ₹7.79 lakh, enhancement of fund by way of re-appropriation (₹ 26.00 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving was reportedly due to non-release of fund by the Government.

800 Other Expenditure			
04 Development of Floriculture			
O.	50.00	1,34.22	1,34.22
R.	-84.22		...

Reasons for enhancement of fund by way of re-appropriation (₹84.22 lakh) in March, 2019 and incurring expenditure over the budget provision have not been intimated though called for (September, 2019).

**2402 Soil and Water Conservation**

001 Direction and Administration			
01 Direction			
O.	3,38.39	3,85.74	3,55.91
R.	47.35		-29.83

In view of the final saving of ₹29.83 lakh, enhancement of fund by way of re-appropriation (₹47.35 lakh) in March, 2019 proved excessive. Reason for anticipated excess and final saving was reportedly due to non-release of fund by the Government.

**2552 North Eastern Areas**

15 Soil Conservation			
800 Other Expenditure			
04 Model Floriculture Centres			
R.	3,08.00	3,08.00	3,08.00
			...

Reasons for non-creation of fund in the Original/Supplementary budget and incurring expenditure of the entire re-appropriated amount have not been intimated though called for (September, 2019).

**Capital:**

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

7. In view of the final saving of ₹6,00.00 lakh, supplementary provision of ₹41.94 lakh obtained in February, 2019 proved unnecessary.

8. Saving occurred mainly under:

**Grant No. 43 Concl.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****4401 Capital Outlay on Crop Husbandry**

800 Other Expenditure

01 Construction of Cold Storage

O.	6,00.00	6,00.00	...	-6,00.00
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Reasons for non-utilisation and non-surrender of the entire provision was reportedly due to non-receipt of the encashment permission from the Government.

**4552 Capital Outlay on North Eastern Areas**24 *Crop Husbandry*

800 Other Expenditure

01 Re-establishment of Magfruit Factory, Manipur

O.	-22.67	...	...	...
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R.	-22.67			
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Reasons for withdrawal of the entire provision by way of re-appropriation in March, 2019 have not been intimated though called for (September, 2019).

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

**Voted:****(Valley)****4401 Capital Outlay on Crop Husbandry**

800 Other Expenditure

02 Re-Establishment of Magfruit Factory Manipur (State Share)

S.	41.94	64.61	64.61	...
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R.	22.67			
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Enhancement of fund by way of re-appropriation (₹22.67 lakh) in March, 2019 proved sufficient. Reasons for anticipated excess have not been intimated though called for (September, 2019).

**Grant No. 44 Social Welfare Department**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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**Revenue**

**Major Head:** 2235 Social Security and Welfare  
2236 Nutrition

Voted :

Original	3,26,55,11		
Supplementary	60,82,60	3,87,37,71	2,52,74,61
Amount surrendered during the year.			-1,34,63,10
			...

**Capital:**

**Major Head:** 4235 Capital Outlay on Social Security and Welfare

Voted :

Original	1,00,00		
Supplementary	26,53,20	27,53,20	3,11,27
Amount surrendered during the year.			-24,41,93
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	3,18,00.92	2,20,15.38	-97,85.54
Hill Areas	69,36.79	32,59.23	-36,77.56
<b>Total Voted:</b>	<b>3,87,37.71</b>	<b>2,52,74.61</b>	<b>-1,34,63.10</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	27,53.20	3,11.27	-24,41.93
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>27,53.20</b>	<b>3,11.27</b>	<b>-24,41.93</b>

**Revenue:**

2. The grant closed with a saving of ₹1,34,63.10 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,34,63.10 lakh, the supplementary provision of ₹60,82.60 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

## Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Voted:</b>			
<b>(Hill)</b>			
<b>2235 Social Security and Welfare</b>			
02	<i>Social Welfare</i>		
001	Direction and Administration		
13	District Social Welfare Office, Ukhrul		
O.	10.43	13.80	3.93
R.	3.37		-9.87
In view of the final saving of ₹9.87 lakh, enhancement of fund by way of re-appropriation (₹ 3.3' lakh) in March, 2019 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
32	District Social Welfare Office, Churachandpur		
O.	24.43	18.71	15.88
R.	-5.72		-2.83
Reduction of fund by way of re-appropriation (₹5.72 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
102	Child Welfare		
14	Family and Child Welfare Project		
O.	36.17	36.17	13.49
			-22.68
Reasons for saving have not been intimated though called for (September, 2019).			
40	State Share for Integrated Child Development Scheme (ICDS) Scheme (General)		
O.	5,62.15	5,62.15	47.12
			-5,15.03
Reasons for saving have not been intimated though called for (September, 2019).			
42	Chakpikarong ICDS Project (Central Share)		
O.	2,15.74	1,99.45	1,15.24
R.	-16.29		-84.21
Reduction of fund by way of re-appropriation (₹16.29 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
43	Chandel ICDS Project (Central Share)		
O.	2,33.49	2,19.40	1,13.36
R.	-14.09		-1,06.04
Reduction of fund by way of re-appropriation (₹14.09 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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44	Chingai ICDS Project (Central Share)		
	O.	1,79.71	1,70.49
	R.	-9.22	88.18
			-82.31

Reduction of fund by way of re-appropriation (₹9.22 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

45	Churachandpur ICDS Cell (Central Share)		
	O.	50.86	28.90
	R.	-21.96	19.26
			-9.64

Reduction of fund by way of re-appropriation (₹21.96 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

46	Churachandpur ICDS Project (Central Share)		
	O.	2,34.57	2,07.35
	R.	-27.22	1,11.93
			-95.42

Reduction of fund by way of re-appropriation (₹27.22 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

47	Henglep ICDS Project (Central Share)		
	O.	1,76.72	1,68.79
	R.	-7.93	85.77
			-83.02

Reduction of fund by way of re-appropriation (₹7.93 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

57	Kamjong ICDS Project (Central Share)		
	O.	1,66.19	1,96.44
	R.	30.25	93.33
			-1,03.11

In view of the final saving of ₹1,03.11 lakh, enhancement of fund by way of re-appropriation (₹30.26 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

58	Kangpokpi ICDS Project (Central Share)		
	O.	2,74.64	2,28.13
	R.	-46.51	1,50.60
			-77.53

Reduction of fund by way of re-appropriation (₹46.51 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
59	Kasom Khullen ICDS Project (Central Share)		
O.	1,49.48	1,30.77	65.37
R.	-18.71		-65.40
Reduction of fund by way of re-appropriation (₹18.71 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
60	Machi ICDS Project (Central Share)		
O.	1,38.83	1,33.97	64.74
R.	-4.86		-69.23
Reduction of fund by way of re-appropriation (₹4.86 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
61	Mao Maram ICDS Project (Central Share)		
O.	3,53.07	3,60.67	1,83.47
R.	7.60		-1,77.20
In view of the final saving of ₹1,77.20 lakh, enhancement of fund by way of re-appropriation (₹7.60 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
63	Nungba ICDS Project (Central Share)		
O.	1,09.71	86.07	40.72
R.	-23.64		-45.35
Reduction of fund by way of re-appropriation (₹23.64 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
64	Pao Mata ICDS Project (Central Share)		
O.	1,37.79	1,42.59	76.64
R.	4.80		-65.95
In view of the final saving of ₹65.95 lakh, enhancement of fund by way of re-appropriation (₹ 4.80 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
65	Parbung ICDS Project (Central Share)		
O.	1,19.49	1,16.25	63.86
R.	-3.24		-52.39
Reduction of fund by way of re-appropriation (₹3.24 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
66 Phungyar ICDS Project (Central Share)			
O.	1,64.00	1,18.28	72.55
R.	-45.72		-45.73
Reduction of fund by way of re-appropriation (₹45.72 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
67 Purul ICDS Project (Central Share)			
O.	2,21.27	1,88.95	1,23.59
R.	-32.32		-65.36
Reduction of fund by way of re-appropriation (₹32.32 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
68 Saikul ICDS Project (Central Share)			
O.	3,28.86	2,33.59	1,42.16
R.	-95.27		-91.43
Reduction of fund by way of re-appropriation (₹95.27 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
69 Samulamlan ICDS Project (Central Share)			
O.	1,37.37	1,29.30	79.24
R.	-8.07		-50.06
Reduction of fund by way of re-appropriation (₹8.07 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
70 District ICDS Cell, Senapati (Central Share)			
O.	57.10	36.63	27.45
R.	-20.47		-9.18
Reduction of fund by way of re-appropriation (₹20.47 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
71 Singhat ICDS Project (Central Share)			
O.	1,48.99	1,44.99	82.48
R.	-4.00		-62.51
Reduction of fund by way of re-appropriation (₹4.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			

## Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
72	Tamei ICDS Project (Central Share)		
O.	1,68.87	1,43.03	86.92
R.	-25.84		-56.11
Reduction of fund by way of re-appropriation (₹25.84 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
73	Tamenglong ICDS Project (Central Share)		
O.	2,16.28	1,97.11	95.26
R.	-19.17		-1,01.85
Reduction of fund by way of re-appropriation (₹19.17 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
74	Tengnoupal ICDS Project (Central Share)		
O.	2,57.27	2,33.95	1,28.74
R.	-23.32		-1,05.21
Reduction of fund by way of re-appropriation (₹23.32 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
75	Thanlon ICDS Project (Central Share)		
O.	1,70.09	1,60.08	85.93
R.	-10.01		-74.15
Reduction of fund by way of re-appropriation (₹10.01 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
77	Tousem ICDS Project (Central Share)		
O.	1,54.97	1,33.03	78.64
R.	-21.94		-54.39
Reduction of fund by way of re-appropriation (₹21.94 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
80	Ukhrul ICDS Project (Central Share)		
O.	54.57	36.34	18.60
R.	-18.23		-17.74
Reduction of fund by way of re-appropriation (₹18.23 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			



## Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
81	Ukhrul ICDS Project (Central Share)			
O.	3,23.04	2,96.23	1,53.94	-1,42.29
R.	-26.81			
Reduction of fund by way of re-appropriation (₹26.81 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
82	Saitu Gamphazol ICDS Project (Central Share)			
O.	2,49.59	2,10.54	1,32.15	-78.39
R.	-39.05			
Reduction of fund by way of re-appropriation (₹39.05 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
83	Sangaikot ICDS Project (Central Share)			
O.	98.04	92.51	48.39	-44.12
R.	-5.53			
Reduction of fund by way of re-appropriation (₹5.53 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
84	Tuibuong ICDS Project (Central Share)			
O.	1,67.63	1,46.38	79.17	-67.21
R.	-21.25			
Reduction of fund by way of re-appropriation (₹21.25 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
85	Saikot ICDS Project (Central Share)			
O.	96.11	98.66	55.22	-43.44
R.	2.55			
In view of the final saving of ₹65.95 lakh, enhancement of fund by way of re-appropriation (₹43.44 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				
86	Lungchong Meiphai ICDS Project (Central Share)			
O.	1,83.11	1,66.43	91.56	-74.87
R.	-16.68			
Withdrawal of fund by way of re-appropriation (₹16.68 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).				

## Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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87	Khengjoy ICDS Project (Central Share)		
	O.	1,23.55	1,23.64
	R.	0.09	62.88
			-60.76

In view of the final saving of ₹60.76 lakh, enhancement of fund by way of re-appropriation (₹ 0.09 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

88	Vangai Range ICDS Project (Central Share)		
	O.	81.98	63.66
	R.	-18.32	35.78
			-27.88

Withdrawal of fund by way of re-appropriation (₹18.32 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

89	Khoupum ICDS Project (Central Share)		
	O.	96.64	90.44
	R.	-6.20	47.42
			-43.02

Withdrawal of fund by way of re-appropriation (₹6.20 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

90	Chandel District ICDS Cell (Central Share)		
	O.	44.13	39.72
	R.	-4.41	17.95
			-21.77

Withdrawal of fund by way of re-appropriation (₹4.41 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

91	Tamenglong District ICDS Cell (Central Share)		
	O.	44.69	20.60
	R.	-24.09	4.74
			-15.86

Withdrawal of fund by way of re-appropriation (₹24.09 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

103	Women's Welfare		
04	Mission for Protection & Empowerment for Women Scheme		
	R.	1,93.18	1,93.18
			...
			-1,93.18

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

## Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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28	Working Ladies Hostels			
	O.	10.00	10.00	...
	R.			-10.00

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

## (Valley)

## 2235 Social Security and Welfare

02 Social Welfare

001 Direction and Administration

01 Direction

	O.	2,23.29	1,90.35	1,91.43	+1.08
	R.	-32.94			

Withdrawal of fund by way of re-appropriation (₹32.94 lakh) in March, 2019 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

08 District Social Welfare Office, Thoubal

	O.	19.93	18.04	13.36	-4.68
	R.	-1.89			

Withdrawal of fund by way of re-appropriation (₹1.89 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

16 Government Deaf and Mute School

	O.	72.29	59.31	49.35	-9.96
	R.	-12.98			

Reduction of fund by way of re-appropriation (₹12.98 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

21 Social Welfare Office

	O.	1,54.00	1,59.00	1,47.36	-11.64
	R.	5.00			

In view of the final saving of ₹11.64 lakh, enhancement of fund by way of re-appropriation (₹ 5.00 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

101 Welfare of Handicapped

05 Creation of Barrier-free environment for persons with Disabilities under SIPDA

	R.	1,23.50	1,23.50	...	-1,23.50
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Reasons for creation of fund through re-appropriation and non-utilisation of the entire re-appropriated amount have not been intimated though called for (September, 2019).

## Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
09	Government Deaf and Mute School				
	O.	27.92	42.92	6.46	-36.46
	R.	15.00			
In view of the final saving of ₹36.46 lakh, enhancement of fund by way of re-appropriation (₹15.00 lakh) obtained in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).					
10	Government Ideal Blind School				
	O.	52.64	52.64	32.06	-20.58
Reasons for saving have not been intimated though called for (September, 2019).					
15	Government Ideal Blind School				
	O.	1,40.83	1,08.10	1,07.64	-0.46
	R.	-32.73			
Reduction of fund by way of re-appropriation (₹32.73 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).					
102	Child Welfare				
07	Beti Bachao Beti Padhao (BBBP) (Central Share)				
	O.	20.00	20.00	...	-20.00
Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (September, 2019).					
16	Kishori Shakti Yojna (Central Share)				
	O.	30.25	30.25	...	-30.25
Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (September, 2019).					
24	Welfare of Children in need of Care and Protection (Central Share)				
	O.	8,13.00	8,13.00	...	-8,13.00
Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (September, 2019).					
36	Pradhan mantri Matru Vsndana Yojana (PMMVY) (Central Share)				
	O.	13,40.00	13,40.00	20.94	-13,19.06
Reasons for saving have not been intimated though called for (September, 2019).					

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
41	Bishnupur ICDS Project (Central Share)		
O.	5,57.01	4,76.65	2,84.88
R.	-80.36		-1,91.77
Reduction of fund by way of re-appropriation (₹80.36 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
48	Imphal City ICDS Project (Central Share)		
O.	7,87.22	7,54.63	4,18.56
R.	-32.59		-3,36.07
Reduction of fund by way of re-appropriation (₹32.59 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
49	Imphal District ICDS Cell (Central Share)		
O.	65.14	31.54	18.85
R.	-33.60		-12.69
Reduction of fund by way of re-appropriation (₹33.60 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
50	Imphal East-I ICDS Project (Central Share)		
O.	6,70.32	6,30.04	3,52.62
R.	-40.28		-2,77.42
Reduction of fund by way of re-appropriation (₹40.28 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
51	Imphal East - II ICDS Project (Central Share)		
O.	7,40.43	6,99.04	3,88.73
R.	-41.39		-3,10.31
Reduction of fund by way of re-appropriation (₹41.39 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
52	Imphal West - I ICDS Project (Central Share)		
O.	7,29.51	6,74.68	3,85.61
R.	-54.83		-2,89.07
Reduction of fund by way of re-appropriation (₹54.83 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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53	Imphal West - II ICDS Project (Central Share)		
O.	6,46.74	5,89.53	3,23.49
R.	-57.21		-2,66.04

Reduction of fund by way of re-appropriation (₹57.21 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

54	Integrated Child Development Services Scheme ( Central Share )		
O.	15,78.23	22,00.94	3,49.71
S.	2,83.56		
R.	3,39.15		-18,51.23

In view of the final saving of ₹18,51.23 lakh, supplementary provision of ₹2,83.56 lakh obtained in February, 2019 and re-appropriation (₹3,39.15 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

55	Jiribam ICDS Project (Central Share)		
O.	2,29.84	1,86.15	1,15.27
R.	-43.69		-70.88

Reduction of fund by way of re-appropriation (₹43.69 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

56	Kakching ICDS Project (Central Share)		
O.	4,85.25	4,93.63	2,89.96
R.	8.38		-2,03.67

In view of the final saving of ₹2,03.67 lakh, enhancement of fund by way of re-appropriation (₹8.38 lakh) in March, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

62	Moirang ICDS Project (Central Share)		
O.	5,30.15	4,38.65	2,58.59
R.	-91.50		-1,80.06

Withdrawal of fund by way of re-appropriation (₹91.50 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

76	Thoubal ICDS Project (Central Share)		
O.	7,59.50	6,58.16	4,01.12
R.	-1,01.34		-2,57.04

Withdrawal of fund by way of re-appropriation (₹1,01.34 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

## 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 (Central Share)		
O.	52.20	35.37	19.67
R.	-16.83		-15.70
Withdrawal of fund by way of re-appropriation (₹16.83 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
79	Twin District ICDS Cell: Tamenglong and Bishnupur District ICDS Cell (Central Share)		
O.	50.58	27.50	13.83
R.	-23.08		-13.67
Withdrawal of fund by way of re-appropriation (₹23.08 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
92	Lilong ICDS Project (Central Share)		
O.	2,83.82	2,27.00	1,19.32
R.	-56.82		-1,07.68
Withdrawal of fund by way of re-appropriation (₹56.82 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
103	Women's Welfare		
27	Rural Training Institute for Women		
O.	53.44	52.65	44.64
R.	-0.79		-8.01
Withdrawal of fund by way of re-appropriation (₹0.79 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
28	Working Ladies Hostels		
O.	1,02.00	82.00	67.46
R.	-20.00		-14.54
Withdrawal of fund by way of re-appropriation (₹20.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			
31	Women and Children Programme		
O.	4,52.49	3,99.50	3,95.90
R.	-52.99		-3.60
Reduction of fund by way of re-appropriation (₹52.99 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).			

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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44	Establishment of Transit Hotels at Vellore		
	O.	5.00	...
	R.	-5.00	...

Withdrawal of the entire budget provision by way of re-appropriation have not been intimated though called for (September, 2019).

104	Welfare of Aged, infirm and destitute		
32	Old Age Pension Scheme (NOAPS) (Central Share)		
	O.	31,00.00	31,00.00
			18,59.89
			-12,40.11

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

800	Other Expenditure		
04	Financial Assistance to Women Helpline		
	O.	49.70	49.70
			24.85
			-24.85

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

05	Financial Assistance to One Stop Centre		
	O.	11.70	20.82
	R.	9.12	...
			-20.82

Reasons for enhancement of fund by way of re-appropriation (₹9.12 lakh) in March, 2019 and non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (September, 2019).

30	Urban Community Development Project		
	O.	40.83	36.55
	R.	-4.28	29.32
			-7.23

Withdrawal of fund by way of re-appropriation (₹4.28 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**2236 Nutrition**

02	<i>Distribution of nutritious food and beverages</i>		
101	Special Nutrition Programmes		
03	RGSEAG - SABLA (Central Share)		
	O.	10,00.00	10,00.00
			95.30
			-9,04.70

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

49	National Nutrition Mission (Central Share)		
	S.	30,92.79	30,92.79
			11,76.99
			-19,15.80

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



## Grant No. 44 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:****(Hill)****2235 Social Security and Welfare**02 *Social Welfare*

001 Direction and Administration

10 District Social Welfare Office, Chandel

O. 18.49 21.98 21.30 +0.68

R. 3.49

Enhancement of fund by way of re-appropriation ₹3.49 lakh in March, 2019 proved excessive. Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).

**(Valley)****2235 Social Security and Welfare**02 *Social Welfare*

102 Child Welfare

40 State Share for Integrated Child Development Scheme (ICDS) Scheme (General)

O. 7,23.45 6,10.73 11,77.37 +5,66.64

R. -1,12.72

In view of the final excess of ₹5,66.64 lakh, reduction of fund by way of re-appropriation (₹1,12.72 lakh) in March, 2019 proved unjustified. Reasons for excess expenditure over the budget provision have not been intimated though called for (September, 2019).

103 Women's Welfare

02 Scheme for Protection and Empowerment of Women (Ujjawala Scheme) (Central Share)

O. 2,00.00 4,45.07 4,45.07 ...

R. 2,45.07

Reasons for enhancement of fund by way of re-appropriation (₹2,45.07 lakh) in March, 2019 and reasons for anticipated excess have not been intimated though called for (September, 2019).

04 Mission for Protection &amp; Empowerment for Women Scheme

R. 1,91.80 1,91.80 3,84.98 1,93.18

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

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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29	Swadhar Greh Scheme (Central Share)		
	O.	2,45.00	4,42.31
	R.	1,97.31	4,41.03
			-1.28

Augmentation of fund by way of re-appropriation (₹1,97.31 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September,2019).

48	Mahila Shakti Kendra (Central Share)		
	R.	1,37.35	1,37.35
			1,24.79
			-12.58

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

106	Correctional Services		
33	Scheme under S.I.T. Act and Protection of Offender Act/Juvenile Justice Act (Central Share)		
	O.	22,00.00	22,83.90
	R.	83.90	22,33.18
			-50.72

In view of the final saving of ₹50.72 lakh, enhancement of fund by way of re-appropriation in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

107	Assistance to Voluntary Organisations		
20	Financial Assistance to Manipur State Social Welfare Advisory Board		
	O.	43.00	82.00
	R.	39.00	82.00
			...

Reasons for enhancement of fund through re-appropriation ₹39.00 lakh in March, 2019 proved sufficient and reasons for anticipated excess have not been intimated though called for (September, 2019).

**Capital:**

6. In the Capital Section the grant closed with a saving of ₹24,41.93 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under:

**Voted:**

(Valley)

**4235 Capital Outlay on Social Security and Welfare**

02	Social Welfare
800	Other Expenditure

**Grant No. 44 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
36	Construction of Anganwadi Centres		
	O.	1,00.00	25,27.20
	S.	24,27.20	1,90.35
			-23,36.85

In view of the final saving of ₹23,36.85 lakh, supplementary provision (₹23,36.85 lakh) obtained in February, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

39 Construction of Toilets and providing Drinking Water Facilities in Angawadi Centres (Central Share)

S.	1,44.59	1,44.59	39.51	-1,05.08
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Reasons for saving have not been intimated though called for (September, 2019).

8. No excess was occurred to counter-balance the saving mentioned in Note 7 above.

**Grant No. 45 Tourism**

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
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(₹ in thousand)

**Revenue**

**Major Head: 2552 North Eastern Areas  
3452 Tourism**

Voted :

Original	19,36,71		
Supplementary	4,33,35	23,70,06	21,44,95
Amount surrendered during the year.			-2,25,11
			...

**Capital:**

**Major Head: 4552 Capital Outlay on North Eastern Areas  
5452 Capital Outlay on Tourism**

Voted :

Original	21,10,07		
Supplementary	17,44,83	38,54,90	30,19,16
Amount surrendered during the year.			-8,35,74
			...

**Notes and comments :**

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

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

**Revenue:**

<b>Voted:</b> Valley Areas	19,70.06	21,20.95	+1,50.89
Hill Areas	4,00.00	24.00	-3,76.00
<b>Total Voted</b>	<b>23,70.06</b>	<b>21,44.95</b>	<b>-2,25.11</b>

**Capital:**

<b>Voted:</b> Valley Areas	29,98.07	27,57.03	-2,41.04
Hill Areas	8,56.83	2,62.13	-5,94.70
<b>Total Voted</b>	<b>38,54.90</b>	<b>30,19.16</b>	<b>-8,35.74</b>

**Grant No. 45 Contd.****Revenue:**

2. The grant closed with a saving of ₹2,25.11 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹2,25.11 lakh, the supplementary provision of ₹4,33.35 lakh obtained in February 2019 proved excessive.
4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****2552 North Eastern Areas**25 *Tourism*

800 Other Expenditure

21 *Tourism Festival*

O.	1,00.00	1,00.00	24.00	-76.00
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Reason for saving was reportedly due to non-receipt of sanction order from the Government.

**3452 Tourism**01 *Tourist Infrastructure*

800 Other Expenditure

06 *Tourist Publicity*

O.	3,00.00	3,00.00	...	-3,00.00
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No proper reason was attributed for non-utilisation and non-surrender of the entire provision though called for (September, 2019).

**(Valley)****3452 Tourism**80 *General*001 *Direction and Administration*01 *Direction*

O.	3,31.68	3,31.68	3,15.54	-16.14
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Reasons for saving were reportedly due to (i) non-claim of ACP arrear, (ii) non-receipt of medical claim and (iii) non-claim of TA from the staff.

800 Other Expenditure

02 *Development of Tourism*

O.	2,00.01	2,45.80	2,00.00	-45.80
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S.	40.77			
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R.	5.02			
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In view of the final saving of ₹45.80 lakh, supplementary provision (₹40.77 lakh) obtained in February 2019 and re-appropriation (₹5.02 lakh) in March, 2019 proved unnecessary. Reasons for anticipated saving were reportedly due to non-submission of bill to the Treasury.

**Grant No. 45 Contd.**

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:****(Valley)****3452 Tourism**

01	<i>Tourist Infrastructure</i>				
800	Other Expenditure				
06	Tourist Publicity				
	O.	10,00.00	13,92.58	16,05.40	+2,12.82
	S.	3,92.58			

In view of the final excess of ₹2,12.82 lakh, supplementary provision (₹3,92.58 lakh) obtained in February, 2019 proved less. Reason for anticipated and final excess have not been intimated though called for (September, 2019).

**Capital:**

6. The grant in the Capital Section closed with a saving of ₹8,35.74 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹8,35.74 lakh, supplementary provision of ₹17,44.83 lakh obtained in February, 2019 proved excessive.

8. Saving occurred mainly under:-

**Voted:****(Hill)****4552 Capital Outlay on North Eastern Areas**

01	<i>Tourist Infrastructure</i>				
101	Tourist Centres				
01	State Share of NEC Schemes				
	O.	1,60.00	1,17.62	...	-1,17.62
	R.	-42.38			

Reason for reduction of fund by way of re-appropriation (₹42.38 lakh) in March, 2019 and non-utilisation of entire remaining provision was reportedly due to non-receipt of sanction order from the Government.

800	Other Expenditure				
02	Construction of circuit House CCPUR				
	S.	84.00	84.00	...	-84.00

Reason for saving was reportedly due to non-receipt of sanction order from the Government.

13	Construction of Tourism park at Koide Zho, Senapati District				
	S.	12.70	30.00	...	-30.00
	R.	17.30			

Reason for anticipated and final saving was reportedly due to non-functioning of the project by the North East Council.

**Grant No. 45 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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14	Development of Heritage Tourism at Yankhullen Village Senapati District		
S.	1,30.00	1,30.00	...
			-1,30.00

Reason for anticipated and final saving was reportedly due to non-functioning of the project by the North East Council.

**5452 Capital Outlay on Tourism**01 *Tourist Infrastructure*

101 Tourist Centre

09 State's Share of NLCPR Scheme

O. 2,08.00 2,08.00 ... -2,08.00

Reason for saving was reportedly due to non-receipt of sanction order from the Government.

**(Valley)****5452 Capital Outlay on Tourism**01 *Tourist Infrastructure*

101 Tourist Centre

05 Tourism Buildings

O. 14,92.00 14,92.00 10,31.88 -4,60.12

Reason for saving was reportedly due to non-receipt of sanction order from the Government.

08 Development of Tourism Infrastructure at Cheraoching Imphal (NLCPR Scheme)

S. 4,65.13 4,65.13 4,55.13 -10.00

Reason for saving was reportedly due to non-receipt of sanction order from the Government.

10 Development of Road Connectivity from Khabam Lamkhai to Hannaching, Heingang via Marjing Polo Complex, Heingang Ching, Imphal East (NESIDS) (NLCPR)

R. 10.00 10.00 ... -10.00

Creation of fund through re-appropriation in March, 2019 and non-utilisation of the entire re-appropriated amount have not been intimated though called for (September, 2019).

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

**Voted:****(Valley)****5452 Capital Outlay on Tourism**01 *Tourist Infrastructure*

101 Tourist Centre

09 State Share of NLCPR Scheme

R. 15.14 15.14 2,19.14 +2,04.00

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

## Grant No. 46 Science and Technology

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
<b>Revenue</b>			
<b>Major Head:</b>	<b>2501 Special Programmes for Rural Development</b>		
	<b>3425 Other Scientific Research</b>		
<b>Voted :</b>			
Original	4,59,00		
Supplementary	1,07,00	5,66,00	5,24,36
Amount surrendered during the year.			-41,64
			...

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	5,66.00	5,24.36	-41.64
Hill Areas	...	...	...
<b>Total Voted</b>	<b>5,66.00</b>	<b>5,24.36</b>	<b>-41.64</b>

**Revenue:**

2. The grant closed with a saving of ₹41.64 lakh. No part of the saving was surrendered during the

3. In view of the final saving of ₹41.64 lakh, the supplementary provision of ₹1,07.00 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:



**Grant No. 46 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:****(Valley)****2501 Special Programmes for Rural Development**04 *Integrated Rural Energy Planning Programme*

105 Project Implementation

10 Devolution of Powers to PRIs

O.	14.00	14.00	...	-14.00
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Reasons for non-utilisation and non-surrender of the entire provisions have not been intimated though called for (September, 2019).

**3425 Other Scientific Research**60 *Others*

001 Direction and Administration

01 Direction

O.	2,05.00	1,95.00	1,87.76	-7.24
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R.	-10.00			
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Reductions of fund by way of re-appropriation (₹10.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

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

**Voted:****(Valley)****3425 Other Scientific Research**60 *Others*

001 Direction and Administration

09 S and T Knowledge Resource Centre

O.	85.00	1,13.15	96.62	-16.53
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S.	1.70			
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R.	26.45			
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In view of the final saving of ₹16.53 lakh, augmentation of fund by way of supplementary (₹ 1.70 lakh) obtained in February, 2019 and by re-appropriation (₹26.45 lakh) in March, 2019 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (September, 2019).

## Grant No. 47 Minorities and Other Backward Classes Department

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
<b>Revenue</b>			
<b>Major Head: 2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities</b>			
<b>2250 Other Social Services</b>			

Voted :

Original	43,24,34			
Supplementary	5,19,99	48,44,33	39,82,59	8,61,74
Amount surrendered during the year.				...

**Capital:**

**Major Head: 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities**

Voted :

Original	77,80,00			
Supplementary	1,67,57,69	2,45,37,69	1,38,31,57	-1,07,06,12
Amount surrendered during the year.				...

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in lakh)			
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	48,44.33	39,82.59	-8,61.74
Hill Areas	...	...	..
<b>Total Voted</b>	<b>48,44.33</b>	<b>39,82.59</b>	<b>-8,61.74</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	2,45,37.69	1,38,31.57	-1,07,06.12
Hill Areas	...	...	...
<b>Total Voted</b>	<b>2,45,37.69</b>	<b>1,38,31.57</b>	<b>-1,07,06.12</b>

**Grant No. 47 Contd.****Revenue:**

2. The grant closed with a saving of ₹8,61.74 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹8,61.74 lakh, the supplementary provision of ₹5,19.99 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**

01 Welfare of Scheduled Castes

277 Education

02 Pre Matric Scholarship Scheme for SC Students (Central Share)

O.	42.00	1,03.94	...	-1,03.94
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S.	61.37			
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R.	0.57			
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Augmentation of fund by way of supplementary (₹61.37 lakh) in February, 2019 and re-appropriation (₹0.57 lakh) in March, 2019 proved unjustified. Reason for saving was reportedly due to non-released of fund by the Central Government.

04 Post Matric Scholarship Scheme for SC Students (Central Share)

O.	13,70.00	13,70.00	6,78.20	-6,91.80
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Reasons for saving was reportedly due to less sanction by the Finance Department, Government of Manipur.

03 Welfare of Backward Classes

001 Direction and Administration

02 Welfare of Backward Classes

O.	61.84	52.34	50.94	-1.40
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R.	-9.50			
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In view of the final saving of ₹1.40 lakh, reduction of fund by way of re-appropriation (₹9.50 lakh) in March, 2019 proved less. Reasons for saving was reportedly due to non-claim of Medical reimbursement.

277 Education

04 Pre Matric Scholarship Scheme to Other Backward Classes

S.	1,00.00	1,00.00	29.02	-70.98
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Reasons for saving was reportedly due to non-receipt of encashment permission in time.

**Grant No. 47 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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05 Post- Matric Scholarship to Students belonging to Economically Backward Classes (Central Share)

S. 1,75.93 1,75.93 1,70.31 -5.62

Reasons for saving was reportedly due to non-availability of eligible students.

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

**Voted:****(Valley)****2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**

01 *Welfare of Scheduled Castes*

793 Special Central Assistance for Scheduled Castes Component Plan

15 Other Schedule Castes Development Programme

S. 81.00 81.00 99.68 +18.68

No proper reasons for incurring excess expenditure over the budget provision have been intimated though called for (September, 2019).

**Capital:**

6. The grant in the Capital Section closed with a saving of ₹1,07.06 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹1,07,06.12 lakh, supplementary provision of ₹1,67,57.69 lakh obtained in February, 2019 proved excessive.

8. Saving occurred mainly under:

**Voted:****(Valley)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities**

04 *Welfare of Minorities*

800 Other Expenditure

23 Multi Sectoral Development Programme (Central Share)

O. 70,00.00 2,30,48.94 1,23,42.82 -1,07,06.12

S. 1,60,48.94

Reason for saving was reportedly due to non-issue of encashment permission of some of the proposal of the Department, by the Finance Department, Government of Manipur.

9. No excess was observe to counter-balance the saving mention in Note 7 above.

**Grant No. 48 Relief and Disaster Management**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
		<b>(₹ in thousand)</b>	

**Revenue**

**Major Head: 2245 Relief on account of Natural Calamities**

Voted :

Original	52,22,36			
Supplementary	1,12,97,90	1,65,20,26	64,97,89	-1,00,22,37
Amount surrendered during the year.				...

**Notes and comments :**

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

<b>Revenue:</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
		<b>(₹ in lakh)</b>	
<b>Voted:</b> Valley Areas	1,65,20.26	64,97.89	-1,00,22.37
Hill Areas	...	...	...
<b>Total Voted</b>	<b>1,65,20.26</b>	<b>64,97.89</b>	<b>-1,00,22.37</b>

**Revenue:**

2. The grant closed with a saving of ₹1,00,22.37 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,00,22.37 lakh, the supplementary provision of ₹1,12,97.90 lakh obtained in February 2019 proved excessive.

4. Saving occurred mainly under:

## Grant No. 48 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****2245 Relief on account of Natural Calamities**01 *Drought*

101 Gratuitous Relief

01 State Disaster Response Fund

O.	6,27.00	6,27.00	...	-6,27.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

02 *Floods, Cyclones etc*

101 Gratuitous Relief

01 State Disaster Response Fund

O.	20,00.00	20,00.00	3,80.00	-16,20.00
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Reasons for saving have not been intimated though called for (September, 2019).

05 *State Disaster Response Fund*

101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund

01 State Disaster Response Fund

O.	22,00.00	22,00.00	...	-22,00.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September, 2019).

80 *General*

101 Centre for Training in Disaster Preparedness

04 Conduct of Mock Exercise (Central Share)

R.	17.00	17.00	...	-17.00
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Creation of fund by way of re-appropriation and non-utilisation of the entire re-appropriation amount proved unjustified. Reasons for saving have not been intimated though called for (September, 2019).

102 Management of Natural Disasters, Contingency Plans in disaster prone areas

01 Relief and Disaster Management

O.	2,90.00	2,81.56	2,77.09	-4.47
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R.	-8.44
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Reduction of fund by way of re-appropriation (₹8.44 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**Grant No. 48 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
02	Civil Defence			
	O.	1,05.36	90.00	77.10
	R.	-15.36		-12.90

Reduction of fund by way of re-appropriation (₹15.36 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

103 Assistance to States from National Disaster Response Fund

02 Flood

S.	1,10,82.00	1,10,82.00	55,41.00	-55,41.00
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Reasons for saving have not been intimated though called for (September, 2019).

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

**Grant No. 49 Economics and Statistics**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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(₹ in thousand)

**Revenue****Major Head: 3454 Census Surveys and Statistics**

Voted :

Original	16,79,09		
Supplementary	46,41	17,25,50	13,22,85
Amount surrendered during the year.			-4,02,65
			...

**Notes and comments :**

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

<b>Revenue:</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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(₹ in lakh)

**Revenue:**

<b>Voted:</b> Valley Areas	10,69.65	9,23.32	-1,46.33
Hill Areas	6,55.85	3,99.53	-2,56.32
<b>Total Voted</b>	<b>17,25.50</b>	<b>13,22.85</b>	<b>-4,02.65</b>

**Revenue:**

2. The grant closed with a saving of ₹4,02.65 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹4,02.65 lakh, the supplementary provision of ₹46.41 lakh obtained in February 2019 proved unnecessary.

4. Saving occurred mainly under:



## Grant No. 49 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Hill)****3454 Census Surveys and Statistics**01 *Census*

001 Direction and Administration

01 Direction

O.	3,96.15	3,98.95	2,27.69	-1,71.26
S.	2.80			

In view of the final saving of ₹1,71.26 lakh, supplementary provision (₹2.80 lakh) obtained in February, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

02 *Surveys and Statistics*

201 National Sample Survey Organisation

05 National Sample Survey Organisation

O.	1,45.90	1,53.90	95.02	-58.88
S.	8.00			

In view of the final saving of ₹58.88 lakh, supplementary provision (₹8.00 lakh) obtained in February, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

07 National Sample Survey Organisation

O.	20.00	15.00	5.00	-10.00
R.	-5.00			

Reduction of fund by way of re-appropriation (₹5.00 lakh) in March, 2019 proved less. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

205 State Statistical Agency

08 Strengthening of Statistics Machinery

O.	42.08	48.00	37.95	-10.05
S.	5.92			

In view of the final saving of ₹10.05 lakh, supplementary provision (₹5.92 lakh) obtained in February, 2019 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

**(Valley)****3454 Census Surveys and Statistics**01 *Census*

001 Direction and Administration

## Grant No. 49 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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01	Direction				
	O.	5,99.35	6,03.55	5,31.67	-71.88
	S.	4.20			

In view of the final saving of ₹71.88 lakh, supplementary provision (₹4.20 lakh) obtained in February, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

800	Other Expenditure				
04	Land Utilization Survey/Crop Cutting Experiment under Crop Insurance Scheme				
	O.	48.78	50.00	26.08	-23.92
	S.	1.22			

In view of the final saving of ₹23.92 lakh, supplementary provision (₹1.22 lakh) obtained in February, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

02	<i>Surveys and Statistics</i>				
201	National Sample Survey Organisation				
05	National Sample Survey Organisation				
	O.	2,19.10	2,31.10	1,95.61	-35.49
	S.	12.00			

In view of the final saving of ₹35.49 lakh, supplementary provision (₹12.00 lakh) obtained in February, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

205	State Statistical Agency				
08	Strengthening of Statistics Machinery				
	O.	64.12	71.00	45.12	-25.88
	S.	6.88			

In view of the final saving of ₹25.88 lakh, supplementary provision (₹6.88 lakh) obtained in February, 2019 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (September, 2019).

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

**Voted:****(Valley)****3454 Census Surveys and Statistics**

02	<i>Surveys and Statistics</i>
201	National Sample Survey Organisation

**Grant No. 49 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
07 National Sample Survey Organisation			
O.	85.00	90.00	99.34
R.	5.00		+9.34

Enhancement of fund by way of re-appropriation in March, 2019 proved less. Reasons for anticipated excess and incurring expenditure over the budget provision have not been intimated though called for (September, 2019).

**Grant No. 50 Information Technology**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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(₹ in thousand)

**Revenue****Major Head: 3425 Other Scientific Research**

Voted :

Original	19,08,47		
Supplementary	...	19,08,47	7,30,98
Amount surrendered during the year (31 March, 2019).			-11,77,49
			14,70

**Capital:****Major Head: 5425 Capital Outlay on Other Scientific and Environmental Research**

Voted :

Original	1,00,00		
Supplementary	...	1,00,00	...
Amount surrendered during the year.			-1,00,00
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
		(₹ in lakh)	
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	19,08.47	7,30.98	-11,77.49
Hill Areas	...	...	...
<b>Total Voted</b>	<b>19,08.47</b>	<b>7,30.98</b>	<b>-11,77.49</b>

**Revenue:**

<b>Voted:</b>			
Valley Areas	1,00.00	...	-1,00.00
Hill Areas	...	...	...
<b>Total Voted</b>	<b>1,00.00</b>	<b>...</b>	<b>-1,00.00</b>

**Grant No. 50 Contd.****Revenue:**

2. The grant closed with a saving of ₹11,77.49 lakh and against which an amount of ₹14.70 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(Valley)****3425 Other Scientific Research**

60 Others

001 Direction and Administration

01 Direction

O.	1,93.47	1,78.77	1,73.51	-5.26
R.	-14.70			

Withdrawal of fund by way of surrender (₹14.70 lakh) in March, 2019 proved less. Reasons for anticipated and final savings were reportedly due to (i) non-claiming of Travel Expenses and (ii) non-availability of sanction orders.

600 Other Schemes

03 Setting - up of IT SEZ

O.	12,00.00	2,00.00	...	-2,00.00
R.	-10,00.00			

Reduction of fund by way of re-appropriation (₹-10,00.00 lakh) in March, 2019 proved less and non-utilisation of fund were reportedly due to non-submission of proposal

800 Other Expenditure

01 Financial Assistance to Manipur IT SEZ Project Development company Limited

O.	25.00	25.00	...	-25.00
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Reasons for saving were reportedly due to non-functional and no business operation of Manipur, IT-SEZ.

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

**Voted:****(Valley)****3425 Other Scientific Research**

60 Others

001 Direction and Administration

26 Promotion of Information Technology(IT)

O.	2,90.00	12,90.00	3,57.48	-9,32.52
R.	10,00.00			

In view of the final saving of ₹9,32.52 lakh, enhancement of fund by way of re-appropriation (₹10,00.00 lakh) in March, 2019 proved excessive. Reason for anticipated excess and final saving was reportedly due to issue of U.O. at the fag end of financial year 2018-19.

**Grant No. 50 Concl.**

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

5. The grant in the Capital Section closed with a saving of ₹1,00.00 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under:

**Voted:****(Hill)****5425 Capital Outlay on Other Scientific and Environmental Research**

800 Other Expenditure

01 Construction of IIT

O.	1,00.00	1,00.00	...	-1,00.00
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Reasons for non-utilisation of fund was reportedly due to encashment permission not issued by the Finance Department, Government of Manipur.

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

**APPENDIX**

(Referred in the Summary of Appropriation Accounts)

Grant-wise details of estimates and actual recoveries which have been adjusted in the accounts as reduction of expenditure

(₹ 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	9,19,89	...	...	...	9,19,89	...	...	...
2	8. Public Works Department	35,33,00	...	7,73,69	...	27,59,31	...	...	...
3	15. Consumer Affairs, Food and Public Distribution	1,00,00	...	...	...	1,00,00	...	...	...
4	48. Relief and Disaster Management	26,27,00	...	3,80,00	...	22,47,00	...	...	...
	<b>Total Amount</b>	<b>71,79,89</b>	<b>...</b>	<b>11,53,69</b>	<b>...</b>	<b>60,26,20</b>	<b>...</b>	<b>...</b>	<b>...</b>

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