

Appropriation Accounts 2020-21



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest



Government of Manipur

APPROPRIATION ACCOUNTS

2020-21

GOVERNMENT OF MANIPUR

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2020-2021 presents the accounts of sums expended in the year ended 31 March 2021, 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 savings exceeding ₹ 5 lakh of the total provision (Original plus Supplementary).
- (ii) Comments are to be made *in individual sub-heads* for savings 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, 2020-21

Number and name of grant or appropriation		Total of g appropr		Actual Exp	enditure	Saving	gs (-)	Exce	ss (+)
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in thousand	d)		
1 State Legislature	Voted	1,53,57,15	14,10,00	1,51,04,79	10,20,00	2,52,36	3,90,00		
	Charged	1,04,83		92,29		12,54			
2 Council of Ministers	Voted	12,36,46	80,00	9,92,84		2,43,62	80,00		
Appropriation No. 1 - Governor	Charged	7,83,01		5,80,25		2,02,76			
Appropriation No. 2 - Interest Payment and Debt Services	Charged	6,22,80,25	37,11,69,01	8,31,60,38	75,87,95,80			2,08,80,13 (2,08,80,13,219)	38,76,26,79 (38,76,26,78,909)
Appropriation No. 3 - Manipur Public Service Commission	Charged	6,82,96		3,80,60		3,02,36			
3 Secretariat	Voted	1,10,37,00	21,06,00	92,44,43	6,02,30	17,92,57	15,03,70		
	Charged	1,29,97	2,00,00	1,01,85		28,12	2,00,00		
4 Land Revenue, Stamps & Registration and District Administration	Voted	1,72,52,03		97,86,67		74,65,36			

Number and name of grant or appropriation		Total of g appropr		Actual Exp	enditure	Saving	gs (-)	Excess	S (+)
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in thousand	1)		
5 Finance Department	Voted	22,91,92,77	2,27,01	17,39,21,91	1,16,93	5,52,70,86	1,10,08		
	Charged	10,01				10,01			
6 Transport	Voted	18,16,48	15,34,25	14,02,05	15,11,75	4,14,43	22,50		
7 Police	Voted	23,14,99,02	32,70,31	18,72,99,91	7,17,16	4,41,99,11	25,53,15		
8 Public Works Department	Voted	2,02,66,49	6,91,30,29	1,14,20,72	4,47,59,08	88,45,77	2,43,71,21		
	Charged	1,01,70		99,00		2,70			
9 Information and Publicity	Voted	12,20,82	67,50	11,32,18	54,00	88,64	13,50		
10 Education	Voted	23,15,47,89	60,76,32	14,95,50,95	45,40,83	8,19,96,94	15,35,49		
11 Medical, Health and Family Welfare Services	Voted	9,44,23,73	1,55,49,80	8,28,27,00	1,34,11,40	1,15,96,73	21,38,40		

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Savings (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
				·		(₹ in thousand	1)	·	
12 Municipal Administration, Housing and Urban Development	Voted	4,44,21,08	4,45,52,29	2,17,81,30	1,12,22,97	2,26,39,78	3,33,29,32		
13 Labour and Employment	Voted	81,71,91	6,00,00	63,44,96	5,99,96	18,26,95	4		
14 Department of Tribal Affairs, Hills and Scheduled Castes Development	Voted	9,37,64,82	49,81,33	7,03,15,25	39,23,78	2,34,49,57	10,57,55		
15 Consumer Affairs, Food and Public Distribution	Voted	86,29,89		52,88,28		33,41,61			
16 Co-operation	Voted	34,78,68	99,00	24,53,19	20,00	10,25,49	79,00		
17 Agriculture	Voted	2,95,60,71	1,11,99,28	1,95,41,68	38,86,92	1,00,19,03	73,12,36		
18 Animal Husbandry and Veterinary including Dairy Farming	Voted	2,19,84,22	23,92,07	1,24,24,52	21,98,20	95,59,70	1,93,87		

Number and name of grant or appropriation		Total of g appropr	-	Actual Exp	enditure	Savings (-)		Excess	S (+)
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in thousand	d)		
19 Environment and Forest	Voted	7,43,83,88	61,84,06	1,86,38,97	60,57,39	5,57,44,91	1,26,67		
20 Community and Rural Development	Voted	34,09,04,38		19,17,63,37		14,91,41,01			
21 Commerce and Industries	Voted	1,73,15,63	26,44,30	50,89,68	21,83,99	1,22,25,95	4,60,31		
22 Public Health Engineering	Voted	1,62,28,04	9,40,85,96	1,00,27,89	6,10,30,04	62,00,15	3,30,55,92		
23 Power	Voted	4,60,39,77	66,80	4,09,99,04		50,40,73	66,80		
24 Vigilance Department	Voted	6,23,83		3,96,80		2,27,03			
25 Youth Affairs and Sports Department	Voted	63,30,06	17,58,14	41,96,74	10,34,11	21,33,32	7,24,03		
26 Administration of Justice	Voted	62,01,41	40,50,00	33,07,13	19,29,90	28,94,28	21,20,10		
	Charged	56,98,41		15,81,46		41,16,95			
27 Election	Voted	26,21,74	15,60,50	25,93,30		28,44	15,60,50		

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Savings (-)		Excess (+)	
	F	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in thousand	1)		
28 State Excise	Voted	18,17,14	5,50,00	13,45,24	5,50,00	4,71,90			
29 Sales Tax, Other Taxes/Duties on Commodities and Services	Voted	7,33,26	5,00,00	6,71,31	5,00,00	61,95			
30 Planning	Voted	1,17,89,84	3,91,08,71	43,34,05	76,38,18	74,55,79	3,14,70,53		
31 Fire Protection and Control	Voted	22,13,70		19,88,59		2,25,11			
32 Jails	Voted	31,76,72		28,76,47		3,00,25			
33 Home Guards	Voted	53,83,65		52,94,27		89,38			
34 Rehabilitation	Voted	9,81,93		9,00,00		81,93			
35 Stationery and Printing	Voted	7,14,67		5,71,00		1,43,67			
36 Minor Irrigation	Voted	14,72,47	2,61,61,87	10,20,13	1,30,84,32	4,52,34	1,30,77,55		

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Savings (-)		Excess (+)	
	Γ	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in thousand	d)		
37 Fisheries	Voted	54,90,96	43,20	37,17,75	5,00	17,73,21	38,20		
38 Panchayat	Voted	2,42,81,79		1,31,65,81		1,11,15,98			
39 Sericulture	Voted	45,37,55		29,43,45		15,94,10			
40 Water Resources Department	Voted	71,59,50	4,29,83,40	54,58,38	2,10,13,80	17,01,12	2,19,69,60		
41 Art and Culture	Voted	49,11,09	10,98,20	43,34,88	2,13,54	5,76,21	8,84,66		
42 State Academy of Training	Voted	6,76,58	14,40	4,80,07		1,96,51	14,40		
43 Horticulture and Soil Conservation	Voted	1,01,10,87	28,18,36	75,23,78	16,88,59	25,87,09	11,29,77		
44 Social Welfare Department	Voted	5,88,43,80	68,89,87	3,17,54,70	42,60,90	2,70,89,10	26,28,97		
45 Tourism	Voted	23,27,79	2,02,06,97	4,69,64	89,64,98	18,58,15	1,12,41,99		
46 Science and Technology	Voted	5,60,14		5,04,56		55,58			

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Savings (-)		Excess (+)	
	Γ	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					((₹ in thousand	1)		
47 Minorities and Other Backward Classes Department	Voted	78,19,63	6,66,10,18	23,04,17	2,44,27,58	55,15,46	4,21,82,60		
48 Relief and Disaster Management	Voted	1,23,77,53		50,13,88		73,63,65			
49 Economics and Statistics	Voted	25,46,85		17,13,92		8,32,93			
50 Information Technology	Voted	59,53,78	25,91,00	46,36,59	17,70,50	13,17,19	8,20,50		
Total :	Voted	1,75,13,91,13	48,32,01,37	1,16,08,68,19	24,49,38,10	59,05,22,94	23,82,63,27		
	Charged	6,97,91,14	37,13,69,01	8,59,95,83	75,87,95,80	46,75,44	2,00,00	2,08,80,13	38,76,26,79
Grand Total		1,82,11,82,27	85,45,70,38	1,24,68,64,02	1,00,37,33,90	59,51,98,38	23,84,63,27	2,08,80,13	38,76,26,79

SUMMARY OF APPROPRIATION ACCOUNTS, 2020-21 - Concld.

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

Revenue and 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 2020-21 and that shown in the Finance Accounts for that year is indicated below:

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

				(x in thousand)	
	Cha	rged	Voted		
	Revenue	Capital	Revenue	Capital	
Total expenditure according to the Appropriation Accounts	8,59,95,83	75,87,95,80	1,16,08,68,19	24,49,38,09	
Deduct- Total of Recoveries			40,16,84		
Net total expenditure as shown in statement No.11 of the Finance Accounts	8,59,95,83	75,87,95,80	1,15,68,51,35	24,49,38,09	

Capital includes Loans and Advances and Public Debt.

The details of recoveries referred to above are given in Appendix at Page 366.

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 2021 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices, and/or departments functioning under the control of the Government of Manipur are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (Accounts & Entitlements). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March, 2021 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Manipur being presented separately for the year ended 31 March 2021.

Emphasis of Matter:

I want to draw attention to the following significant issue which is important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances.

1. There was an excess disbursement of ₹4,085.07 crore over the authorization made by the State Legislature under Appropriation-2 during the financial year 2020-21. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature.

Date: Place: New Delhi (GIRISH CHANDRA MURMU) Comptroller & Auditor General of India

Grant No. 1 State Legislature

Section & Ma Head	ajor		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2011 Parliamer	nt/State/Union	Ferritory Legislatı	ires	
Voted : Charged :	Original Supplementary Amount surrender		1,53,57,15 ar.	1,51,04,79	-2,52,36
	Original Supplementary Amount surrender	65,16 39,67 ed during the ye	1,04,83 par.	92,29	-12,54
Capital: Major Head:	7610 Loans to (Government Se	rvants		
Voted :	Original Supplementary Amount surrender	1,80,00 12,30,00 ed during the ye	14,10,00 ar.	10,20,00	-3,90,00

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 (+)/ Savings (-)
Revenue:				
Voted:				
	Valley Areas	1,53,57.15	1,51,04.79	-2,52.36
	Hill Areas			
	Total Voted :	1,53,57.15	1,51,04.79	-2,52.36
Charged:	Charged:General	1,04.83	92.29	-12.54
	Total Charged	1,04.83	92.29	-12.54
Capital:				
Voted:				
	Valley Areas	14,10.00	10,20.00	-3,90.00
	Hill Areas			
	Total Voted :	14,10.00	10,20.00	-3,90.00

Grant No. 1 Contd.

Revenue:

2. The grant closed with a savings of ₹2,52.36 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹2,52.36 lakh, the supplementary provision of ₹32,93.61 lakh obtained in February 2021 proved excessive.

4. The charged portion of the grant also closed with a savings of ₹12.54 lakh. No part of the savings was surrendered during the year 2020-21.

5. Savings occured mainly under:

Head			Fotal grant /	Actual	Excess (+)/
		a	ppropriation	Expenditure	Savings (-)
				(₹ in lakh)	
Voted:					
(Valley)					
2011 Pa	arliament/State	/Union Territo	ry Legislatures		
02	State/Union	Territory Legisl	atures		
101	Legislative A	Assembly			
08	Members				
	O.	47,71.57	64,56.70	63,17.32	-1,39.38
	S.	16,85.13			

Enhancement of fund by way of supplementary ₹16,85.13 lakhs in February 2021 proved excessive. Reasons for final savings have not been intimated though called for (July 2021).

15	Chairman & Vice	-Chairman, Hill Are	eas Committee		
	0.	85.72	84.64	59.81	-24.83
	R.	-1.08			
w of t	he final savings of ₹2/	183 lakh reduction	of fund by way of r	e_appropriation (₹1 (18

In view of the final savings of ₹24.83 lakh, reduction of fund by way of re-appropriation (₹1.08 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

103	Legislative S	Secretariat			
03	General Esta	ablishment			
	О.	44,37.14	52,37.67	51,58.63	-79.04
	S.	7,99.55			
	R.	0.98			

In view of the final savings of ₹79.04 lakh, enhancement of fund by way of supplementary (₹7,99.55 lakh) in February 2021 and re-appropriation (₹0.98 lakh) in March 2021 proved excessive. Reasons for final savings have not been intimated though called for (July 2021).

Charged:

Valley

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
101	Legislativ	e Assembly		(C III Iakii)	
12	Speaker a	nd Deputy Speaker			
	O.	65.16	1,04.83	92.29	-12.54
	S.	39.67			

Enhancement of funds by way of supplementary (₹39.67 lakh) in February 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

Capital:

6. The grant in the Capital Section closed with a savings of ₹3,90.00 lakh. No part of the savings was surrendered during the year.

7. Savings occurred mainly under:

Voted:

(Valley)

•								
7610	Loans to Gov	vernment Servar	nts etc.					
201	House Building	ng Advances						
13	Loans to Men	Loans to Members						
	S.	1,50.00	1,50.00	1,20.00	-30.00			

Reasons for savings have not been intimated though called for (July 2021).

202	Advances for Purchase of Motor Conveyances				
13	3 Loans to Members				
	О.	1,80.00	12,60.00	9,00.00	-3,60.00
	S.	10,80.00			

In view of the savings of ₹3,60.00 lakh, the enhancement of funds by way of supplementary proved excessive. Reasons for savings have not been intimated though called for (July 2021).

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

Grant No. 2 Council of Ministers

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2013 Council of Minister	s	、	
Voted :	Original5,70,Supplementary6,65,Amount surrendered during to	62 12,36,46	9,92,84	-2,43,62
Capital: Major Head:	7610 Loans to Governme	ent Servants etc.		
Voted :	Original 80, Supplementary Amount surrendered during t	80,00		-80,00
Notes and com	ements :			
1. The distribugiven below :	ntion of the grant and actual	expenditure among "I	Hill Areas" and "	Valley Areas" is
C		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:			((
Voted:	Valley Areas Hill Areas	12,36.46	9,92.84	-2,43.62
	Total Voted:	12,36.46	9,92.84	-2,43.62
Capital: Voted:				
	Valley Areas Hill Areas	80.00		-80.00
	Total Voted:	80.00	•••	-80.00

Revenue

2. The grant closed with a savings of ₹2,43.62 lakh and no part of the savings was surrendered during the year.

3. Savings occurred mainly under:

		Grant	t No. 2 Contd.		
Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
Voted:					
(Valley)					
2013 C	ounci	l of Ministers			
101	Sa	alaries of Ministers and Dep	uty Ministers		
03	Sa	alaries of Ministers and Dep	outy Ministers		
	О.	2,15.26	4,70.58	3,80.20	-90.38
	S.	2,29.32			
	R.	26.00			
In view of	the f	inal savings of ₹90.38 lak	h enhancemen	t of fund by way	of supplementary

In view of the final savings of ₹90.38 lakh, enhancement of fund by way of supplementary (₹2,29.32 lakh) in February 2021 and by re-appropriation (₹26.00 lakh) in March 2021 proved excessive. Reasons for savings was reportedly due to less medical expenses.

108	Tour Expenses				
04	Tour Expenses				
	О.	70.00	40.00	6.62	-33.38
	R.	-30.00			

Reduction of provision by way of re-appropriation (₹30.00 lakh) in March 2021 proved less. Reasons for savings was reportedly due to less Travelling Allowance claims due to Covid-19 Pandemic.

800	Other Expendit	ure			
02	Other Expendit	ure			
	0.	2,79.70	7,20.00	6,02.78	-1,17.22
	S.	4,36.30			
	R	4.00			

In view of the final savings of $\overline{1}$,17.22 lakh, enhancement of funds by way of supplementary ($\overline{4}$,36.30 lakh) in February 2021 and by re-appropriation ($\overline{4}$.00 lakh) in March 2021 proved excessive. Reasons for final savings was reportedly due to less sanction of contingency bills.

Capital:

4. The grant in the Capital Section closed with a savings of ₹80.00 lakh. No part of the savings was surrendered during the year.

5. Savings occured mainly under:

Voted: (Valley) 7610 Loans to Government Servants etc. 201 House Building Advances

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
			(₹ in lakh)	
05	Loans to Ministers			
С	9. 40	0.00 40.00)	-40.00
Reasons for no July 2021).	on-utilisation/non-surr	ender of entire funds ha	we not been intimate	d though called for
202	Advances for Purcha	ase of Motor Conveyand	ces	
	Loans to Ministers			
05	Louis to ministers			

6. No specific excess was observed to counter-balance the savings mentioned in Note 5 above.

Appropriation No. 1 - Governor

Section & Ma Head	ıjor		l grant / opriation	Actual Expenditure	Sav	cess (+)/ vings (-)
Revenue Major Head:	2012 President, Territories	Vice-President/Go	vernor,	(₹ in thousand) Administrator	of	Union
Charged :	Original Supplementary Amount surrendered	7,83,01 during the year.	7,83,01	5,80,25		-2,02,76 11,55

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
Revenue:			(₹ in lakh)	
Charged:	Charged:General	7,83.01	5,80.25	-2,02.76
	Total Charged	7,83.01	5,80.25	-2,02.76

Revenue:

2. The appropriation closed with a savings of ₹2,02.76 lakh against which an amount of ₹11.55 lakh was surrendered during the year.

3. In view of the final savings of ₹2,02.76 lakh, surrendered of ₹11.55 lakh in March 2021 proved less.

4. Savings occurred mainly under:

	Appropriation	on No. 1 Concl	Appropriation No. 1 Concld.					
Head		otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)				
Charged:								
(Valley)								
2012 President/Vice	-President/Govern	or/Administra	tor of Union Ter	ritories				
03 Governor/Adma 090 Secretariat 06 Governor's Sec	inistrator of Union T	Territories						
O.	4,04.49	4,04.49	3,10.6	0 -93.89				
101 Emoluments an	d Allowances of the	e Governor/Adr	ninistrator of Unic	on Territories				
03 Governor	id Allowances of the	c Oovenioi/Au		JII Territories				
OS Governor O.	42.00	30.45	30.4	5				
R.	-11.55	50.15	50.1					
Reasons for surrender of pandemic situation.	fund (₹11.55 lakh)	in March 202	l was reportedly o	lue to Covid-19				
103 Household Esta	ıblishment							
05 Governor's Hou	sehold Establishme	ent						
0.	2,77.69	2,77.69	1,95.4	3 -82.26				
Reasons for savings was vacant posts (iii) wrong p				-				
108 Tour Expenses 09 Tour Expenses								
О.	17.50	17.50	2.4	6 -15.04				
Reasons for savings was outside State due to Covid		GAP limit and	less travel by H	on'ble Governor				

Appropriation No. 1 Concld.

5. No excess was observed to counter-balanced the savings mentioned in Note 4 above.

Appropriation No. 2 - Interest Payment & Debt Services

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head: 2049 Interest	Payment (Charge	ed)		
Charged :				
Original Supplementary Amount surrendere	5,76,47,42 46,32,83 ed during the year	6,22,80,25	8,31,60,38	+2,08,80,13
Capital Major Head: 6003 Internal	Debt of the State	Government (Cha	arged)	
6004 Loans ar	nd Advances from	n the Central Gove	ernment (Charge	d)
Channe a d				
Charged : Original	14,19,65,66			
Supplementary		37,11,69,01	75,87,95,80	+38,76,26,79
Amount surrendered	ed during the year			
<i>Notes and comments :</i> 1. The distribution of the appropris given below :	iation and actual of	expenditure among	"Hill Areas" and	"Valley Areas"
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:				
Charged:				2 00 00 12

Ũ	Valley Areas Hill Areas	6,22,80.25	8, <i>31,60.3</i> 8 	+2,08,80.13
	Total Charged:	6,22,80.25	8,31,60.38	+2,08,80.13
Capital:				
Charged:				
	Valley Areas	37,11,69.01	75,87,95.80	+38,76,26.79
	Hill Areas			•••
	Total Voted:	37,11,69.01	75,87,95.80	+38,76,26.79

	Appropriation No. 2 Contd.						
Head	Ĩ	Total gra	nnt /	Actual	Excess (+)/		
		appropria	ation H	Expenditure	Savings (-)		
				(₹ in lakh)			
Revenue:							
2. The app	propriation closed with a	excess of	2,08,80.13	lakh. No part	of the excess was		
surrendered	during the year.						
3 Excess of	ccurred mainly under:						
<i>J. LACC35</i> 0	control manny under.						
Charged:							
(Valley)							
•	nterest Payment (Charged	4)					
2042 II 01	Interest on Internal Deb						
101	Interest on Market Loan						
10	Interest on Market Loan						
	0. 3,21,20.00		43.65	6,06,24.72	+3,16,81.07		
	R31,76.35			, ,	, ,		
	the final excess of $₹4,66$		reduction of	of fund by way	of re-appropriation		
	lakh) in March 2021 prove				11 1		
	en intimated though called	v		anticipated sav	ings and initial excess		
	en mannatea mougn canea	101 (July 202)					

04		Interest on Loans and Advances from	Central Governm	ent	
104		Interest on Loans for Non-Plan Schen	nes		
08		Interest on Pre-04-05 loans consolidat	ted in terms of TF	C recommendation.	
	О.	0.01 0.0	01	13,85.34	+13,85.33

Reasons for final excess have not been intimated though called for (July 2021).

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

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 Interest on Market Loans
- 43 Interest on Special Securities issued to NSSF of the Central Govt. by the State Government
 - O. 67,40.68 67,40.68 57,10.21 -10,30.47

Reasons for savings have not been intimated though called for (July 2021).

	Appropriation No. 2 Contd.							
Head		Т	'otal grant /	Actual	Excess (+)/			
		ap	opropriation	Expenditure	Savings (-)			
				(₹ in lakh)				
200	Intere	st on Other Internal Deb	ots					
28	Natio	nal Bank for Agriculture	e and Rural Dev	velopment (NABARD)				
	0.	33,22.77	40,00.00	28,42.50	-11,57.50			
	R.	6,77.23						

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{<}}6,77.23$ lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

35	35 Rural Electrification Corporation				
(О.	5,62.33	5,73.00	3,99.71	-1,73.29
	R.	10.67			

Augmentation of fund by way of re-appropriation (₹10.67 lakh) in March 2021 proved unneessary. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

40 Ways	and Means Advances			
О.	2,00.00	80,00.00	4,80.47	-75,19.53
S.	46,32.83			
R.	31,67.17			

Enhancement of fund by way of supplementary (₹46,32.83 lakh) in February 2021 and reappropriation (₹31,67.17 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

305	Management of Debt			
24	Management of Debt			
(D. 7,15.00	3,87.97	2,99.61	-88.36
1	R3,27.03			

Reduction of fund by way of re-appropriation (₹3,27.03 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

03		Interest on Small Savings	Provident Funds etc		
104		Interest on State Provident	t Funds		
12		Interest on State Provident	t Fund		
	0.	1,08,22.87	1,07,17.71	1,02,27.86	-4,89.85
	R.	-1,05.16			

Reduction of fund by way of re-appropriation (₹1,05.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			Fotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
108	Interest of	on Insurance and Per	nsion Fund		
45	Interest of	n Pension and Insur	ance Scheme		
	О.	10,08.25	8,74.57	8,74.00	-0.57
	R.	-1,33.68			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}1,33.68$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	Interest on L	Interest on Loans and Advances from Central Government					
101	Interest on L	Interest on Loans for State Plan Schemes					
08	Interest on L	oans for State Pl	an Scheme				
	О.	3,49.18	3,32.26	2,81.20	-51.06		
	R.	-16.92					

Withdrawal of fund by way of re-appropriation (₹16.92 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

104	Inter	Interest on Loans for Non-Plan Schemes					
07	Inter	Interest on Loans for Non-Plan Schemes					
	О.	17,85.66	16,92.57	21.31	-16,71.26		
	R.	-93.09					

In view of the final savings of ₹16,71.26 lakh, reduction of fund by way of re-appropriation (₹93.09 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Capital:

5. The appropriation in the Capital Section closed with an excess of ₹38,76,26.79 lakh. No part of the section was surrendered during the year.

6. In view of the final excess of ₹38,76,26.79 lakh, the supplementary provision of ₹ 22,92,03.3 lakh obtained in February 2021 proved less.

7. Excess occurred mainly under:

Charged:

(Valley)

6003 Internal Debt of the State Government (Charged)

- 105 Loans from the National Bank for Agriculture and Rural Development
 - 19 Loans from NABARD (Rural Industrial Development Fund Loans)
 - O. 51,80.00 51,80.00 66,68.23 +14,88.23

Reasons for final excess have not been intimated though called for (July 2021).

Head	Total grant /		Actual	Excess (+)/	
		1	appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
110	110 Ways and Means Advances from the Reserve Bank of India				
41	Ways a	and Means from Rese	erve Bank of India	L	
	О.	10,00,00.00	32,86,00.00	72,68,41.72	+39,82,41.72
	S.	22,86,00.00			

Enhancement of fund by way of supplementary (₹22,86,00.00 lakh) in February 2021 proved less. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

111	Special Securities Issued to National Small Savings Fund of the Central Government							
43	Special Security Issued to NSSF of the Central Government							
	О.	47,03.40	54,15.37	54,15.37				
	S.	6,03.35						
	R.	1,08.62						

Reasons for enhancement of fund by way of supplementary (₹6,03.35 lakh) in February 2021 and through re-appropriation (₹1,08.62 lakh) in March 2021 have not been intimated though called for (July 2021).

6004 Loans and Advances from the Central Government (Charged)

01	Non-Plan I	Loans		_				
800	Other Loan	S						
28	Pre-04-05 l	Pre-04-05 loans Consolidated in terms of TFC recommendation.						
	О.	34,19.84	37,54.06	42,58.20	+5,04.14			
	R.	3,34.22						

Enhancement of fund by way of re-appropriation (₹3,34.22 lakh) in March 2021 proved less. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

02	Loans for Sta	Loans for State/Union Territory Plan Schemes					
101	Block Loans						
02	Block Loans						
	0.	5,36.72	5,94.71	5,94.71			
	R.	57.99					

Reasons for enhancement of fund by way of re-appropriation (₹57.99 lakh) in March 2021 have not been intimated though called for (July 2021).

09	Othe	Other Loans for States/Union Territory with Legislature Schemes						
101	Bloc	k Loans						
01	Add	itional Centra	al Assistance	for EAP				
	О.					85.98	+85.98	
na i	nourring	armanditura	without one	otion of fund	aithan in ani	ainal an an	nnlan an antrax	

Reasons incurring expenditure without creation of fund either in original or supplemementray budget have not been intimated though called for (July 2021).

Appropriation No. 2 Concld.							
Head	Total gr	ant / Actual	Excess (+)/				
	appropri	ation Expenditure	Savings (-)				
		(₹ in lakh)					
02	Additional Central Assistance for Ex	ternally Aided Projects					
()	4.74.5	0 +4,74.50				

Reasons incurring expenditure without creation of fund either in original or supplemementray budget have not been intimated though called for (July 2021).

. . .

+4,74.50

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

Charged:

(Valley)

6003 Internal Debt of the State Government (Charged)

101	Market Loans							
25	Market Loar	Market Loans						
(D.	2,58,14.00	2,58,14.00	1,50,00.00	-1,08,14.00			

Reasons for savings have not been intimated though called for (July 2021).

...

800	Other Loans						
35	Rural Electrifi	Rural Electrification Corporation					
(Э.	17,55.00	17,55.00	77.73	-16,77.27		

Reasons for savings have not been intimated though called for (July 2021).

6004 Loans and Advances from the Central Government (Charged)

01	Non-Plan Loar	ıs					
800	Other Loans	Other Loans					
27	Modernisation	Modernisation of Police Forces					
	0.	5,36.73	35.33	33.17	-2.16		
	R.	-5,01.40					

Reduction of fund by way of re-appropriation (₹5,01.40 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Appropriation No. 3 - Manipur Public Service Commission

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
Revenue Major Head:	2051 Public Servic	e Commission (Char	ged)	(₹ in thousand)	1
Charged :	Original	6,82,96			
	Supplementary Amount surrendered		6,82,96	3,80,60	- <i>3,02,36</i>

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue <i>Charged:</i>	Charged General	6,82.96	3,80.60	-3,02.36
	Total Charged	6,82.96	3,80.60	-3,02.36

Revenue:

2. The appropriation closed with a savings of ₹3,02.36 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Head		Total grant / appropriation		Actual	Excess (+)/ Savings (-)
		uppropriation		Expenditure	5 u ()iiig5 ()
				(₹ in lakh)	
Charged:					
(Valley)					
2051	Public Se	rvice Commission	(Charged)		
102	Stat	e Public Service Co	ommission		
01	Con	nmission Secretaria	t		
	О.	6,79.96	6,79.96	3,77.60	-3,02.36
Reasons for say	vings have n	ot been intimated th	nough called for ((July 2021)	

Reasons for savings have not been intimated though called for (July 2021).

	Grant No. 3	Secr	etariat		
Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousan	
Revenue					
Major Head:	2052 Secretariat-General Services				
	2059 Public Works				
	2062 Vigilance				
	2070 Other Administrative Service	es			
	2220 Information and Publicity				
	2250 Other Social Services				
V. t. 1	3451 Secretariat-Economic Service	es			
Voted :	Original 99,2	9,59			
	e ,	9,59 7,41	1,10,37,00	92,44,43	-17,92,57
	Amount surrendered during the year.	,,,,	1,10,27,00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,03,99
Charged :	Amount surrendered during the year.				2,03,99
Churgea.	Original 1,2	9,97			
	Supplementary 1,2.	,,,,	1,29,97	1,01,85	-28,12
	Amount surrendered during the year.	•••	1,27,77	1,01,05	20,12
Capital:	Amouni surrendered during the year.				•••
Major Head:	4059 Capital Outlay on Public Wo	rks			
mujor meau	4216 Capital Outlay on Housing	110			
Voted :	4210 Cupital Outlay on Housing				
	Original 1,4	5,00			
	e	1,00	21,06,00	6,02,30	-15,03,70
	Amount surrendered during the year.				
Charged :					
	Original 2,0	0,00			
	Supplementary		2,00,00		-2,00,00
	Amount surrendered during the year.				
Notes and com	ments :				
1. The distribut	ion of the grant and actual expenditure ar	nong	"Hill Areas" and	"Valley Areas"	is given below:
			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)

		appropriation	Expenditure (₹ in lakh)	Savings (-)
Revenue:			()	
Voted:				
	Valley Areas	1,10,37.00	92,44.43	-17,92.57
	Hill Areas			
	Total Voted:	1,10,37.00	92,44.43	-17,92.57
Charged:	Charged General	1,29.97	1,01.85	-28.12
	Total Charged	1,29.97	1,01.85	-28.12
Capital:				
Voted:				
	Valley Areas	23,06.00	6,02.30	-17,03.70
	Hill Areas			
	Total Voted	23,06.00	6,02.30	-17,03.70

Grant No. 3 Contd.

Revenue:

2. The grant closed with a savings of ₹17,92.57 lakh against which an amount of ₹2,03.99 lakh was surrendered during the year.

3. The charged portion of the grant closed with a savings of ₹28.12 lakh and no part of the savings was surrendred during the year.

4. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:					
(Valley)					
2052 Se	ecretariat-Genera	al Services			
090	Secretariat				
05	Finance Secre	tariat			
	О.	40.00	29.00	28.99	-0.01
	R.	-11.00			

Reduction of fund by way of re-appropriation (₹11.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

14	Ministers' Tenu	re			
(0.	1,72.84	1,32.95	1,16.70	-16.25
]	R.	-39.89			

Withdrawal of fund by way of re-appropriation (₹39.89 lakh) in March 2021 proved less. Reasons for savings was reportedly due to reshuffle of some Cabinet Minister and Dy. Chairman State Planning Board.

17 Other	Secretariat			
О.	75,19.20	82,85.05	73,67.27	-9,17.78
S.	11,07.41			
R.	-3,41.56			

Enhancement of fund by way of supplementary (₹11,07.41 lakh) in February 2021 proved unnecessary and reduction through surrender (₹2,03.99 lakh) and re-appropriation (₹1,37.57 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) less medical expenses (ii) less LTC claims and (iii) less sanction order etc.

22	Secretariat of	Home Departmen	nt		
	О.	1,50.00	1,80.00	1,17.30	-62.70
	R.	30.00			

Enhancement of fund by way of re-appropriation (₹30.00 lakh) in March 2021 proved unnecessary. Reasons for savings was reportedly due to less sanction orders of Home Department as well as GAD.

Grant No. 3 Contd.					
Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)	
			(₹ in lakh)		
2070 Ot	ther Administrative Serv	rices			
105	Special Commission of	f Enquiry			
24	Special Commission of	f Enquiry			
	O. 5.8	5.85	j	-5.85	
	Reasons for non-utilisation/non-surrender of entire fund was reportedly due to non-setting up of the Commisison of Enquiry during 2020-21 and no expenditure was incurred.				
115	Guest Houses, Govern	ment Hostels etc.			
06	Imphal Guest House				
	O. 43.0	8.40)	-8.40	
	R34.6	50			
Reasons for	withdrawal of fund through	ugh re-appropriation	(₹34.60 lakh) and	non-utilisation of the	

Reasons for withdrawal of fund through re-appropriation (₹34.60 lakh) and non-utilisation of the remaining provision was reportedly due to non-issuance of sanction orders.

10	Liaison Office, Kolkata			
0.	4,00.83	4,00.83	2,18.23	-1,82.60

Reasons for savings have not been intimated though called for (July 2021).

11 L	Liaison Office, Delhi			
О.	5,95.72	6,67.50	3,92.15	-2,75.35
R.	71.78			

Enhancement of fund by way of re-appropriation (₹71.78 lakh) in March 2021 proved unnecessary. Reasons for anticipated excess and final savings was reportedly due to non-filling up of vacant post, transfer of employees and less usage of water, electricity etc.

12 Liaison	Office, Guwahati			
О.	1,85.05	1,62.30	1,36.08	-26.22
R.	-22.75			

Reduction of fund by way of re-appropriation (₹22.75 lakh) in March 2021 proved less. Reasons for savings was reportedly due to retirement of OSD and posting of new DRC etc.

14	Liaison Office, Bengaluru				
0).	7.43	7.43		-7.43

Reasons for non-surrender/non-utilisation of the entire provision have not been intimated though called for (July 2021).

		Gran	t No. 3 Contd.		
Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
2220 Ir	formation an	d Publicity			
<i>60</i> 001	Others Direction a	and Administration			
02	Manipur II	nformation Commis	sion		
	O.	1,54.40	1,58.00	82.77	-75.23
	R.	3.60			

Enhancement of fund by way of re-appropriation (₹3.60 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

2250 Other Social Services

800	Other Expenditure	e		
17	Citizen Security			
	0.	22.50	22.50	 -22.50

Reasons for non-utilisation/non-surrender of the entire provison was reportedly due to non-sanction by Government.

3451 Secretariat-Economic Services

092	Other Offices					
07	Institutional Fin	Institutional Finance Cell				
	О.	97.35	99.35	70.88	-28.47	
	R.	2.00				

Augmentation of fund by way of re-appropriation (₹2.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

19	19 Research Cell of Finance Department					
	0.	1,74.06	2,08.42	1,67.49	-40.93	
	R.	34.36				

Augmentation of fund by way of re-appropriation (₹34.36 lakh) in March 2021 proved unnessary. Reasons for savings have not been intimated though called for (July 2021).

20	Finance Budge	t			
	0.	1,14.50	1,47.57	1,08.86	-38.71
	R.	33.07			

Enhancement of fund by way of re-appropriation (₹33.07 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

		Grant No. 3 Contd.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Charged: (Valley) 2062 V	igilance (Charged)			
103	Lokayukta/Up-Lokayukta	a		
01	Manipur Lokayukta			
	O. 1,29.97 R3.99	1,25.98	1,05.83	-20.15

Reduction of fund by way of re-appropriation (₹3.99 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

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

Voted:

(Valley)

2052 Secretariat-General Service

090	Secretariat					
01	Chief Minister's	Chief Minister's Secretariat				
	0.	1,08.96	3,40.96	2,61.98	-78.98	
	R.	2,32.00				

Enhancement of fund by way of re-appropriation (₹2,32.00 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings was reportedly due to less medical expenses and less sanction order.

2059 Public Works

<i>60</i> 800	Other Buildings Other Expenditu	re			
11	Liaison Office, I				
	0.	19.80	49.80	45.37	-4.43
	R.	30.00			

Augmentation of fund by way of re-appropriation (₹30.00 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

3451 Secretariat-Economic Services

092 Other Offices

		Gra	ant No. 3 Contd.		
Head			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
08	State Finan	ce Commission			
	О.	22.50	45.21	40.72	-4.49
	R.	22.71			

Enhancement of fund by way of re-appropriation (₹22.71 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Capital:

6. The grant in the Capital Section closed with a savings of ₹15,03,70 lakh. No part of the savings was surrendered during the year.

7. The Charged portion closed with a savings of ₹2,00.00 lakh. No part of the savings was surrendered during the year.

8. Savings occurred mainly under:

Voted: (Valley)						
4059	4059 Capital Outlay on Public Works					
01	Office Bu	ildings				
051	Construct	ion				
01 Improvement of Infrastructure of Manipur Secretariat						
	О.	45.00	2,00.00	46.30	-1,53.70	
	S.	1,55.00				

Enhancement of fund by way of supplementary (₹1,55.00 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings was reportedly due to non-released of sanction orders for payment.

04	Construction of Manipur Bhavan in Dwarka					
	О.	1,00.00	1,00.00		-1,00.00	
~ ~ ~	for non	utilization /non aumondan	of the entire provision	was non-out-adly	dua ta non	

Reasons for non-utilisation/non-surrender of the entire provision was reportedly due to non-finalisation of necessary process.

05 Construction of Hall Hapta Kangjeibung

О.	50.00	50.00	 -50.00

Reasons for non-utilisation/non-surrender of the entire provision was reportedly due to non-finalisation of necessary process.

Head			Total gr		Act			ess (+)/
			appropri	ation	Expen		Savi	ings (-)
4216 Ca	wital Outlaw	an Hausing			(₹ in	lakh)		
	pital Outlay							
01		nt Residential E	Buildings					
700	Other Hou	e		<u></u>				
24		on of Manipur I						
	S.	1,00.00		1,00.00				-1,00.00
		on/non-surrend	er of the	entire	provision	was repo	rtedly d	ue to non-
finalisation o	f necessary p	rocess.						
25	Taking ov	er of Koirengei	Airfield					
	S.	10,00.00	1	0,00.00				-10,00.00
Reasons for	non-utilisati	on/non-surrend	er of the	entire	provision	was repo	rtedly d	ue to non-
finalisation o					1	I	5	
26	Constructi	on of Manipur I	Bhawan at	Shilong				
	S.	1,00.00		1,00.00				-1,00.00
Reasons for	non-utilisati	on/non-surrend	er of the	entire	provision	was repo	rtedly d	ue to non-
finalisation o					1	1	5	
Charged:								
(Valley)								
4216 Ca	pital Outlay	on Housing						
01	Governme	nt Residential E	Buildings					
700	Other Hou	sing						
23	Constructi	on of Guest Ho	use for Hil	ls Villag	ge Chiefs a	t Imphal		
(Э.	2,00.00						

Reasons for withdrawal of entire fund through re-appropriation (₹2,00.00 lakh) was reportedly due to non-allocation of fund in RE 2020-21.

9. No excess was observed to counter-balanced the savings mentioned in Note 8 above.

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand	Excess (+)/ Savings (-)
Revenue Major Head:	2029 Land Revenue 2030 Stamps and Regi 2053 District Adminis				
Voted :	Original	1 72 52 02			
	Original Supplementary Amount surrendered dur	1,72,52,03 ing the year.	1,72,52,03	97,86,67	-74,65,36 6,11,56

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

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:				
Voted:				
	Valley Areas	1,07,36.58	62,75.98	-44,60.60
	Hill Areas	65,15.45	35,10.69	-30,04.76
	Total Voted:	1,72,52.03	97,86.67	-74,65.36

Revenue:

2. The grant closed with a savings of ₹74,65.36 lakh against which an amount of ₹6,11.56 lakh was surrendered during the year.

3. Savings occurred mainly under:

	Gra	ant No. 4 Contd.		
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:			(
(Hill)				
2029 Land Re				
	ection and Administration	on		
	gnoupal District	(7.57	05.11	12.10
O. Bassans for final as	67.57	67.57	25.11 lad for (July 2021)	-42.46
Reasons for final sa	wings have not been int	imated mough can	ieu ioi (July 2021).	
	ngpokpi District			
О.	1,04.39	1,04.39	57.61	-46.78
Reasons for final sa	wings have not been int	imated though call	led for (July 2021).	
	njong District	05.77	0.65	05.10
O.	95.77	95.77	0.65	-95.12
	wings have not been int	innated though can	led for (July 2021).	
	rzawl District	21.00	1.00	20.00
0.	31.90	31.90	1.00	-30.90
Reasons for final sa	wings have not been int	imated though call	led for (July 2021).	
12 Nor	ney District			
О.	1,42.15	1,42.15	0.75	-1,41.40
Reasons for final sa	wings have not been int	imated though call	led for (July 2021).	
13 Sen	apati District			
О.	22.71	22.71	1.52	-21.19
Reasons for final sa	wings have not been int	imated though call	led for (July 2021).	
14 Ukl	nrul District			
О.	22.71	22.71	0.80	-21.91
Reasons for final sa	wings have not been int	imated though call	led for (July 2021).	
	lection Charges			
	gnoupal District	10.01	0.00	10.00
О.	13.21	13.21	0.38	-12.83

Reasons for final savings have not been intimated though called for (July 2021).

		G	rant No. 4 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
07	Kangpokpi Dist	rict			
	O.	35.96	35.96	5.42	-30.54
Reasons for	final savings have 1	not been i	ntimated though call	ed for (July 2021).	
11	Pherzawl Distri	ct			
	O.	29.53	29.53	0.50	-29.03
Reasons for	final savings have 1	not been i	ntimated though call	ed for (July 2021).	
12	Noney District				
	O.	25.62	25.62	0.38	-25.24
Reasons for	final savings have 1	not been i	ntimated though call	ed for (July 2021).	
18	Senapati Distric	t			
	O. 1	38.49	28.28	18.63	-9.65
	R.	-10.21			
			riation (₹10.21 lakh) though called for (Ju		ved less. Reasons
103 06	Land Records Churchandpur I	District			
00	O.	27.48	13.94	13.57	-0.37
	R.	-13.54			
			iation (₹13.54 lakh) though called for (Ju	-	ved less. Reasons
09	Kangpokpi Dist				
	0.	53.23	53.23	16.67	-36.56
Reasons for	final savings have 1	not been i	ntimated though call	ed for (July 2021).	
11	Pherzawl Distri	ct			
	O.	8.55	8.55	0.50	-8.05
Reasons for	final savings have 1	not been i	ntimated though call	ed for (July 2021).	

		Gi	ant No. 4 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
18	Senapati	District			
	0.	62.27	20.90	0.71	-20.19
	R.	-41.37			
Reduction of	f fund by wa	y of re-appropria	ation (₹41.37 lakh)	in March 2021 prove	d less. Reasons
for final savi	ngs have not	been intimated t	hough called for (Ju	uly 2021).	
24	Tamengle	ong District			
	0.	31.50	31.50	20.99	-10.51
Reasons for t	final savings	have not been in	timated though call	ed for (July 2021).	
	-		-		
2052 D;	strict Admi	nistration			
093		Istablishments			
093	Chandel 1				
-	O.	2,68.86	1,33.01	1,27.10	-5.91
	0. R.	-1,35.85	1,55.01	1,27.10	-3.91
	•	•) in March 2021 p	
	-		· •	unjustified. Reasons f	or savings have
not been inti	mated thoug	h called for (July	2021).		

05	Tengnoupal Dis	trict			
	0.	57.62	55.19	38.50	-16.69
	R.	-2.43			

Reduction of fund by way of re-appropriation (₹2.43 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

06	Churachandpur	District			
	0.	3,00.49	2,17.11	2,14.03	-3.08
	R.	-83.38			

Withdrawal of fund by way of re-appropriation (₹83.38 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

09	Kangpokpi Di	strict			
	О.	2,92.10	2,61.70	1,54.66	-1,07.04
	R.	-30.40			

In view of the final savings of $\overline{1},07.04$ lakh, withdrawal of fund by way of re-appropriation ($\overline{3}0.40$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 4 Contd.								
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)			
11	Kamjong District	;						
	О.	76.50	73.52	70.29	-3.23			
	R.	-2.98						

In view of the final savings of ₹3.23 lakh, reduction of fund by way of re-appropriation (₹2.98 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

12	Pherzawl Distric	t			
	0.	98.96	84.80	71.71	-13.09
	R.	-14.16			

In view of the final savings of ₹13.09 lakh, reduction of fund by way of re-appropriation (₹14.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

13	Noney District				
	О.	1,63.41	1,47.25	36.87	-1,10.38
	R.	-16.16			

Reduction of fund by way of re-appropriation (₹16.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

18	Senapati Distr	rict			
	О.	3,17.30	2,37.53	1,30.90	-1,06.63
	R.	-79.77			

Withdrawal of fund by way of re-appropriation (₹79.77 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

24	Tamenglong D	istrict			
	0.	2,83.44	2,75.44	1,50.61	-1,24.83
	R.	-8.00			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 8.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

30	Ukhrul District				
(0.	2,07.36	1,82.50	1,21.68	-60.82
	R.	-24.86			

Withdrawal of fund by way of re-appropriation (₹24.86 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

28	

Grant No. 4 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
094		Other Establishments				
05		Chandel Sub-Divisions				
	О.	2,45.60	2,48.40	1,82.85	-65.55	
	R.	2.80				

In view of the final savings of ₹65.55 lakh, enhancement of fund by way of re-appropriation (₹2.80 lakh) in March 2021 proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

06	Tengnoupal Sul	b-Divisions			
	О.	2,49.14	2,49.14	1,74.28	-74.86

Reasons for savings have not been intimated though called for (July 2021).

07 Churcha	ndpur Sub-Divisions			
О.	5,33.91	4,25.99	4,25.39	-0.60
R.	-1,07.92			

Withdrawal of fund by way of surrender ($\overline{\mathbf{T}}$ 1,13.20 lakh) and enhancement through reappropriation ($\overline{\mathbf{T}}$ 5.28 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

10	Kangpokpi Sub	-Division			
	О.	4,12.60	3,19.07	2,99.82	-19.25
	R.	-93.53			

In view of the final savings of ₹19.25 lakh, withdrawal of fund by way of surrender (₹1,10.03 lakh) in March 2021 proved less and enhancement through re-appropriation (₹16.50 lakh) proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

13	Kamjong Sub-	-Division			
	О.	2,94.13	2,96.13	2,22.14	-73.99
	R.	2.00			

Enhancement of fund by way of re-appropriation (₹2.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

14	Pherzawl Sub-	-Division			
	О.	2,29.90	1,85.80	1,65.32	-20.48
	R.	-44.10			

Reduction of fund by way of re-appropriation (₹44.10 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 4 Contd.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
15	Noney	Sub-Division					
	О.	2,38.18	2,40.18	1,35.16	-1,05.02		
	R.	2.00					

Enhancement of fund by way of re-appropriation (₹2.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

19	Senapati Sub-	Divisions			
	О.	3,89.10	2,39.27	2,01.98	-37.29
	R.	-1,49.83			

Withdrawal of fund by way of surrender (₹1,52.93 lakh) in March 2021 proved less and enhancement through re-appropriation (₹3.10 lakh) proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

25	5 Tamenglong Sub-Divisions					
	О.	5,71.28	5,78.08	1,98.77	-3,79.31	
	R.	6.80				

In view of the final savings of ₹3,79.31 lakh, augmentation of fund by way of re-appropriation (₹6.80 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

31	31 Ukhrul Sub-Divisions					
	0.	4,42.25	3,42.66	1,99.94	-1,42.72	
	R.	-99.59				

Reduction of fund by way of surrender (₹96.76 lakh) and re-appropriation (₹2.83 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

(Valley)						
2029	Land	l Revenue				
001	Direction and Administration					
02	02 Bishnupur District					
	О.		5,29.76	5,29.76	2,89.35	-2,40.41

Reasons for savings have not been intimated though called for (July 2021).

		G	rant No. 4 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
03	Jiribam District				
	О.	96.77	56.29	0.65	-55.64
	R.	-40.48			
	f fund by way of re- nave not been intima		, , ,	-	ved less. Reasons
10	Imphal West Dis	strict			
	0.	6,58.87	7,45.50	5,35.55	-2,09.95
	R.	86.63			
	nt of fund by way of savings have not bee			-	oved unnecessary.
27	Thoubal District				
	O.	6,73.00	6,84.00	2,07.86	-4,76.14
	R.	11.00			
	nt of fund by way of savings have not bee				oved unnecessary.
101	Collection Charg	ges			
02	Bishnupur Distri	ct			

 O.
 4,24.98
 4,24.98
 2,28.24
 -1,96.74

Reasons for savings have not been intimated though called for (July 2021).

03	Jiribam District				
	О.	23.64	23.64	0.65	-22.99

Reasons for savings have not been intimated though called for (July 2021).

06	Kakching Distr	Kakching District							
	О.	1,44.68	1,13.49	1,07.24	-6.25				
	R.	-31.19							

Withdrawal of fund by way of re-appropriation (₹31.19 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 4 Contd.								
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)			
08	Imphal l	East District						
	0.	4,23.59	4,33.39	2,67.22	-1,66.17			
	R.	9.80						

Augmentation of fund by way of re-appropriation (₹9.80 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

10	Imphal West I	District			
	О.	3,55.18	6,18.83	2,86.87	-3,31.96
	R.	2,63.65			

Augmentation of fund by way of re-appropriation (₹2,63.65 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

27	Thoubal District							
(0.	9,64.55	9,73.25	2,04.60	-7,68.65			
]	R.	8.70						

Augmentation of fund by way of re-appropriation (₹8.70 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

102	Survey and Settlement Operations					
01	Direction					
	О.	9,58.81	9,51.82	8,84.69	-67.13	
	R.	-6.99				

Reduction of fund by way of re-appropriation (₹6.99 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

05 Satellite b	05 Satellite based survey of Land					
О.	25.00	25.00	7.06	-17.94		
Reasons for savings have not been intimated though called for (July 2021).						

103	Land Records					
02	2 Bishnupur District					
	О.	3,86.66	3,86.66	2,34.83	-1,51.83	
Reasons f	or savings have not b	een intimated the	hough called for (Ju	ly 2021).		

Grant No. 4 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
08	Imphal	East District				
	О.	2,65.98	3,16.58	2,12.84	-1,03.74	
	R.	50.60				

Augmentation of fund by way of re-appropriation (₹50.60 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

10	Imphal West D	istrict			
	0.	2,86.52	3,01.45	2,76.79	-24.66
	R.	14.93			

In view of the final savings of ₹24.66 lakh, augmentation of fund by way of re-appropriation (₹14.93 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

27	Thoubal Distric	t			
(0.	6,97.70	7,03.50	2,58.37	-4,45.13
]	R.	5.80			

In view of the final savings of (₹4,45.13 lakh), augmentation of fund by way of re-appropriation (₹5.80 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

104	Management of	Government E	Estates		
04	State Land Use I	Board			
	0.	40.04	36.98	33.06	-3.92
	R.	-3.06			

Reduction of fund by way of re-appropriation (₹3.06 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2030 Stamps and Registration

02	Stamps - Non-	Judicial			
101	Cost of Stamp	s			
21	Stamps - Non-	Judicial			
	О.	1,20.00	1,20.00	••••	-1,20.00

Reasons for non-utilisatin/non-surrender of the entire provisions have not been intimated though called for (July 2021).

Grant No. 4 Contd.						
Head			Total grant /	Actual	Excess (+)/	
			appropriation	Expenditure	Savings (-)	
				(₹ in lakh)		
03		Registration				
001		Direction and Administra	ation			
08		Imphal East District				
	О.	84.62	78.98	57.25	-21.73	
	R.	-5.64				

Reduction of fund by way of re-appropriation (₹5.64 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

10	Imphal West I	District			
	0.	1,96.90	1,71.43	1,52.76	-18.67
	R.	-25.47			

Reduction of fund by way of re-appropriation (₹25.47 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

27Thoubal District
O.74.8974.8954.23-20.66Reasons for savings have not been intimated though called for (July 2021).

2053 District Administration

093	District Estab	olishments			
02	Bishnupur Di	strict			
	О.	3,16.10	2,35.32	2,26.63	-8.69
	R.	-80.78			

Withdrawal of fund by way of re-appropriation (₹80.78 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

03	Jiribam District				
	0.	98.76	93.45	68.31	-25.14
	R.	-5.31			

Reduction of fund by way of re-appropriation (₹5.31 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

07 Kakchin	ng District			
О.	1,09.45	1,88.61	80.16	-1,08.45
R.	79.16			

Enhancement of fund by way of re-appropriation (₹79.16 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 4 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
08	Imphal 1	East District				
	О.	3,08.80	2,07.88	2,13.45	+5.57	
	R.	-1,00.92				

Reduction of fund by way of re-appropriation (₹1,00.92 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

10 Imp	ohal West District			
О.	3,31.67	2,81.89	2,70.95	-10.94
R.	-49.78			

In view of the final savings of (₹10.94 lakh), withdrawal of fund by way of re-appropriation (₹49.78 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

26	Thoubal Distri	ict			
	О.	8,44.49	8,50.39	2,37.91	-6,12.48
	R.	5.90			

Enhancement of fund by way of re-appropriation (₹5.90 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

094	Other Establishments				
03	03 Bishnupur Sub-Divisions				
	О.	69.52	71.64	35.98	-35.66
	R.	2.12			

Enhancement of fund by way of re-appropriation (₹2.12 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

04	Jiribam Sub-Division								
	0.	1,63.37	1,20.00	1,02.86	-17.14				
	R.	-43.37							

Reduction of fund by way of re-appropriation (₹43.37 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

09	Imphal East S	Imphal East Sub-Divisions						
	О.	4,66.32	5,31.42	3,73.40	-1,58.02			
	R.	65.10						

Augmentation of fund by way of re-appropriation (₹65.10 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 4 Concld.								
Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)			
11	Imphal W	est Sub-Divisions						
	О.	55.18	1,35.80	41.80	-94.00			
	R.	80.62						

Augmentation of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 80.62 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

28	Thoubal Sub-Divisions							
	О.	2,40.21	2,50.51	34.87	-2,15.64			
	R.	10.30						

Augmentation of fund by way of re-appropriation ($\overline{\mathbf{10.30}}$ lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

4. No specific excess was observed to counter-balanced the savings mentioned in Note 3 above.

Grant No. 5 Finance Department

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2047 Other Fisca 2048 Appropria 2054 Treasury a 2071 Pension an 2075 Miscellane 2235 Social Secu 2250 Other Soci	tion for Reduc nd Accounts A d other Retire ous General Se rity and Welfa	ment Benefit ervices	e of Debt	
Voted :	Original	22,91,92,77			
	Supplementary Amount surrender			17,39,21,91	-5,52,70,86 5,38,23,09
Charged :					
	Original Supplementary	10,01 	10,01		-10,01
Capital:	Amount surrender	ea auring the ye	ear.		
Major Head:	4059 Capital Ou 4416 Investment 7610 Loans to G	s in Agricultu	ral Financial Inst	itution	
Voted :	Original Supplementary Amount surrender	2,27,01 ed during the ye	2,27,01 ear.	1,16,93	-1,10,08
<i>Notes and com</i> 1. The distribu	<i>ments :</i> tion of the grant an	d actual expend	diture between "H	[ill Areas" and "Va	lley Areas" is
given below :	6				
			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue: Voted:					
	Valley Areas		16,44,79.45	17,33,47.04	+88,67.59
	Hill Areas	_	6,47,13.32	5,74.87	-6,41,38.45
	Total Voted:		22,91,92.77	17,39,21.91	-5,52,70.86
Charged:	Charged General		10.01		-10.01
	Total Charged	_	10.01		-10.01
Capital:					
Voted:	Valley Areas		2,27.01	1,16.93	-1,10.08
	Hill Areas	_			
	Total Voted:		2,27.01	1,16.93	-1,10.08

Grant No. 5 Contd.

Revenue:

2. The grant closed with a savings of ₹5,52,70.86 lakh against which an amount of ₹5,38,23.09 lakh was surrendered during the year.

3. In view of the final savings of ₹5,52,70.86 lakh, the surrendered of ₹5,38,23.09 lakh in March 2021 proved less.

4. The Charged portion closed with savings of ₹10.01 lakh.

5. Savings occurred mainly under:

Head		Total g appropr		Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted: (Hill)					
. ,	reasury and Accoun	ts Administration	1		
097	Treasury Establis	hment			
04	Chandel Treasury	7			
	0.	63.62	43.68	40.15	-3.53
	R.	-19.94			

Reduction of fund by way of re-appropriation (₹19.94 lakh) in March 2021 proved less. Reasons for savings was reportedly due to vacancy of posts.

05	Churachandpu	ur Treasury			
	О.	1,86.62	1,33.96	1,05.75	-28.21
	R.	-52.66			

Reduction of fund by way of re-appropriation (₹52.66 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-filling up of vacant post and non-claim of medical re-imbursement.

18	Jiribam Treasury				
	0.	51.55	47.26	29.70	-17.56
	R.	-4.29			

Withdrawal of fund by way of re-appropriation (₹4.29 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-claim of medical re-imbursement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

19 Kangpok	pi Sub-Treasury			
О.	76.71	51.62	35.31	-16.31
R.	-25.09			

Withdrawal of fund by way of re-appropriation (₹25.09 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-claim of medical re-imbursement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

		G	rant No. 5 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
26	Moreh Sub-T	reasury			
	O.	43.70	29.43	28.60	-0.83
	R.	-14.27			

Withdrawal of fund by way of re-appropriation (₹14.27 lakh) in March 2021 proved less. Reasons for savings was reportedly due to shortage of staffs.

33	3 Senapati Treasury				
	0.	1,02.79	59.69	41.70	-17.99
	R.	-43.10			

Reduction of fund by way of re-appropriation (₹43.10 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-claim of medical re-imbursement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

37 Tameng	long Treasury			
О.	68.10	37.46	37.08	-0.38
R.	-30.64			

Reduction of fund by way of re-appropriation (₹30.64 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-claim of medical re-imbursement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

39	Ukhrul Treasury				
(О.	45.02	36.46	36.03	-0.43
	R.	-8.56			

Reduction of fund by way of re-appropriation (₹8.56 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-claim of medical re-imbursement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

46	6 Saitu Gamphazol Sub- Treasury					
	0.	55.44	37.48	30.16	-7.32	
	R.	-17.96				

Reduction of fund by way of re-appropriation (₹17.96 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-claim of medical re-imbursement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

2071 Pension and other Retirement Benefit

- 01 Civil
- 101 Superannuation and Retirement Allowances

		Gra	ant No. 5 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
36	36 Superannuation and Retirement Allo		ment Allowances		
	0.	3,19,42.94	2,79,39.00	87.89	-2,78,51.11
	R.	-40,03.94			

Reduction of fund by way of re-appropriation (₹40,03.94 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Commuted V	alue of Pension		
06	Commuted V	alue of Pension		
	0.	18,52.33	33,52.33	 -33,52.33
	R.	15,00.00		

In view of final savings of ₹33,52.33 lakh, augmentation of fund by way of re-appropriation (₹15,00.00 lakh) in March 2021 proved unjustified. Reasons for non-utilisation of the entire provision have not been intimated though called for (July 2021).

104	Gratuities				
11	Gratuities				
	О.	95,63.09	41,46.34	57.58	-40,88.76
	R.	-54,16.75			

Reduction of fund by way of surrender (₹54,16.75 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

105	Famil	y Pension					
09	Famil	Family Pension					
	О.	1,45,92.72	1,50,92.72	36.71	-1,50,56.01		
	R.	5,00.00					

Augmentation of fund by way of re-approrpriation (₹5,00.00 lakh) in March 2021 proved unnecessary. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

111	Pensions to Legislators					
28	Pension to Legislators					
	О.	1,28.04	2,28.04	0.24	-2,27.80	
	R.	1,00.00				

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{T}}$ 1,00.00 lakh) in March 2021 proved unnecessary. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

		G	rant No. 5 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	_
115	Leave En	cashment Benefi	its		
44	Leave Sa	laries			
	0.	59,39.74	59,39.74	7.98	-59,31.76
Reasons for	savings have	not been intima	ted though called fo	or (July 2021).	

(Valley)

2047 O	ther Fiscal Servi	ces					
103	Promotion of Small Savings						
34	Small Savings						
	О.	61.49	60.10	31.46	-28.64		
	R.	-1.39					

Reduction of fund by way of re-appropriation (₹1.39 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2048	2048 Appropriation for Reduction or Avoidance of Debt							
101	Sinking l	Funds						
01	Appropri	ation for Sinking Fund						
	О.	52,32.00	1.00		-1.00			
	R.	-52,31.00						

Reduction of fund by way of surrender (₹45,72.57 lakh) and re-appropriation (₹6,58.43 lakh) in March 2021 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (July 2021).

200	Other	· Appropriations			
01	Guarantee Redemption Fund				
	О.	23,75.00	1.00		-1.00
	R.	-23,74.00			

Reasons for reduction of fund by way of re-appropriation (₹23,74.00 lakh) in March 2021 proved less and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

2054 Treasury and Accounts Administration

095	Directorate of Accounts and Treasuries				
01	Direction				
	О.	4,93.63	4,53.99	4,18.19	-35.80
	R.	-39.64			

Reduction of fund by way of re-appropriation (₹39.64 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-filling up of vacant post (ii) non-claim of DTE bill due to Covid pandemic and (iii) non-claim of electric consumption charges etc.

Grant No. 5 Contd.						
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)	
				(₹ in lakh)		
097		Treasury Establishment				
03		Bishnupur Sub-Treasury				
	0.	1,04.40	1,03.44	63.06	-40.38	
	R.	-0.96				

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{0}}$ 0.96 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-joining of staffs due delayed in recruitment process (ii) non-claim of medical re-imbursement (iii) non-claim of anticipated MACP/ACP arrear and (iv) retirement of staffs.

13	Imphal East District Treasury					
	О.	1,68.96	1,21.17	96.91	-24.26	
	R.	-47.79				

Reduction of fund by way of re-appropriation (₹47.79 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-claim of medical re-imbursement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

14	Imphal Sub-Treasury				
	О.	1,04.12	98.49	82.72	-15.77
	R.	-5.63			

Reduction of fund by way of re-appropriation (₹5.63 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-claim of medical re-imbursement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

15	Imphal Treasury						
О.	2,51.16	2,17.83	1,71.36	-46.47			
R.	-33.33						

Reduction of fund by way of re-appropriation (₹33.33 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-claim of medical re-imbursement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

20	Lamphel Treasury					
C).	1,39.00	1,55.71	1,26.17	-29.54	
R	ξ.	16.71				

Enhancement of fund by way of re-appropriation (₹16.71 lakh) in March 2021 proved unnecessary. Reasons for savings was reportedly due to vacancy of posts.

Grant No. 5 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
25	Moirang Sub	-Treasury				
	О.	34.86	34.06	29.44	-4.62	
	R.	-0.80				

Reduction of fund by way of re-appropriation (₹0.80 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-appointment of vacant of post (ii) non-claim of DTE (iii) non-claim of OE in the 1st Quarter of 2020-21.

27 Wangoi	Sub- Treasury			
О.	50.26	65.44	43.87	-21.57
R.	15.18			

Enhancement of fund by way of re-appropriation (₹15.18 lakh) in March 2021 proved unnecessary. Reasons for savings was reportedly due to non-filling up of vacant post.

38	Thoubal Sub-7	Treasury			
	0.	1,05.77	1,07.74	79.10	-28.64
	R.	1.97			

Enhancement of fund by way of re-appropriation (₹1.97 lakh) in March 2021 proved unnecessary. Reasons for savings was reportedly due to (i) non-claim of medical re-imbursement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

45 Kakchin	g Sub-Treasury			
О.	89.88	88.95	34.83	-54.12
R.	-0.93			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{0.93}}$ lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) shortage of manpower (ii) non-claim of medical re-imbursement (iii) non-claim of MACP/ACP arrear.

098	Local Fund A	udit			
03	Internal Audit Establishment				
	0.	4,13.70	2,73.60	1,90.11	-83.49
	R.	-1,40.10			

Withdrawal of fund by way of re-appropriation (₹1,40.10 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2071 Pension and other Retirement Benefit

01 Civil 104 Gratuities

Grant No. 5 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
11	Gratuities					
О.		1,91,26.43	82,92.66	1,26,66.35	+43,73.69	
R.		-1,08,33.77				

Withdrawal of fund by way of surrender (₹1,08,33.77 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

117	Govt. Contribution for Defin	ed Contribution Per	nsion Scheme	
01	Govt. Contribution			
О.	2,00,00.00	1,60,00.00	1,59,65.37	-34.63
R.	-40,00.00			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}40,00.00$ lakh) in March 2021 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

2075 Miscellaneous General Services

103	State Lotteries				
35	State Lotteries				
О.		48.50	5.50	1.98	-3.52
R.		-43.00			

Withdrawal of fund by way of re-appropriation (₹43.00 lakh) in March 2021 proved less. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

104	Pensions and Av	wards in consid	leration of distinguishe	ed services	
01	Awards for disti	nguished servi	ce.		
	О.	15.13	6.05		-6.05
	R.	-9.08			

Reasons for reduction of fund by way of re-appropriation (₹9.08 lakh) in March 2021 proved less and non-utilisation of remaining provision have not been intimated though called for (July 2021).

2235 Social Security and Welfare

- 60 Other Social Security and Welfare Programmes
- 200 Other Programmes
- 09 State Share Corpus Fund
 - O. 2,00,00.00 R. -2,00,00.00

Reasons for surrender of entire provision have not been intimated though called for (July 2021).

		G	rant No. 5 Contd.				
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	•	Excess (+)/ Savings (-)	
10	Deve	lopment Corpus func	1				
	О.	1,30,00.00					•••
	R.	- 1,30,00.00					

Reasons for surrender of entire provision have not been intimated though called for (July 2021).

2250 (Other Social Services			
800	Other Expenditur	e		
30	Remittance			
	0.	9.00	3.60	 -3.60
	R.	-5.40		

Reasons for reduction of fund by way of re-appropriation (₹5.40 lakh) in March 2021 proved less and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

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

Voted: (Valley) 2071 Pension and other Retirement Benefits 01 Civil 101 Superannuation and Retirement Allowances 36 Superannuation and Retirement Allowances 0. 6,38,86.02 6,38,86.00 9,40,62.04 +3,01,54.02

Reduction of fund by way of re-appropriation (₹0.02 lakh) in March 2021 proved unjustified. Reasons for excess have not been intimated though called for (July 2021).

-0.02

R.

102	Commuted va	lue of Pension			
06	Commuted va	lue of Pension			
	О.	37,04.69	68,41.65	96,22.74	+27,81.09
	R.	31,36.96			

Enhancement of fund by way of re-appropriation (₹31,36.96 lakh) in March 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).

		G	Frant No. 5 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
105	Family Pensic	n			
09	Family Pensic	n			
	О.	29,26.76	1,06,88.56	2,54,03.09	+1,47,14.53
	R.	77,61.80			

Enhancement of fund by way of re-appropriation (₹77,61.80 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

111	Pensions to	legislators			
28	Pensions to 1	legislators			
	О.	2,56.13	16,28.72	17,66.49	+1,37.77
	R.	13,72.59			

Enhancement of fund by way of re-appropriation (₹13,72.59 lakh) in March 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).

115	Leave Enca	shment Benefits			
44	Leave Salar	ries			
	О.	1,18,79.60	90,60.26	1,24,91.78	+34,31.52
	R.	-28,19.34			

In view of the final excess of ₹34,31.52 lakh, withdrawal of fund by way of re-appropriation (₹28,19.34 lakh) in March 2021 proved unjustified. Reasons for excess have not been intimated though called for (July 2021).

Charged:

7. Savings occurred mainly under:

(Valley)

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

- 800 Other Expenditure
- 27 Motor Accident Claim Tribunal

О.	10.00	4.00	 -4.00
R.	-6.00		

Reasons for reduction of fund by way of re-appropriation and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

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

Capital:

8. The grant in the Capital Section closed with a savings of ₹1,10.08 lakh. No part of the savings was surrendered during the year.

9.Savings occurred mainly under:

(Valley)

4416 Investments in Agricultural Financial Institution 190 Investments in Public sector and other undertaking

190	190 Investments in Public sector and other undertakings						
04	Manipur Rural H	Manipur Rural Bank					
	0.	70.00	70.00		70.00		

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

7610 Loans to Government Servants

201 House Building Advances

21 Loans to All India Services Officers

O. 25.00 25.00 ... -25.00 Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

202Advances for Purchase of Motor Conveyances					
21	Loans to All India	Services Officers			
	0.	9.00	9.00		-9.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

204	Advance for Purch	ase of Comp	outers		
21	Loans to All India Services Officers (Purchase of Computer)				
	0.	6.00	6.00		-6.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

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

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

Guarantee Redemption Fund:

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

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

The accretion to the Fund shall be invested in Government of India securities of such maturities as the Reserve Bank of India may determine from time to time in consultation with the State Government. During the year 2020-21 the Government did not contribute towards the Fund.

The details of transaction of the fund are given in Statement No. 21 of the Finance Accounts 2020-21 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 of the Fund on a scale at least 0.5 *per cent* of the liabilities as at the end of the previous year, beginning with the financial year 2007-08. There is no ceiling on such contribution to the Fund in terms of number from the General Revenues at any time or from other sources such as disinvestment proceeds to the Fund at its discretion. The Government shall not fund its contribution to the Fund out of the borrowings from the Reserve Bank.

The acceration to the Fund shall be invested in Government of India securities of such maturities as the Bank may determine from time to time in consultation with the State Government. The contribution forming the corpus of the fund shall remain intact untill a substantial amount is built up. During the year 2020-21 the Government did not contribute towards the Fund.

The details of transaction of the Fund are given in Statement No. 21 of the Finance Accounts 2020-21 and stand included under '8222 - Sinking Fund, 01- Appropriation for Reduction or Avoidance of Debt 101- Sinking Funds'.

Grant No. 6 Transport

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2041 Taxes on Vehicles				
Voted :					
	Original	14,64,66			
	Supplementary	3,51,82	18,16,48	14,02,05	-4,14,43
	Amount surrendered during	, the year.			
Capital:					
Major Head:	5056 Capital Outlay on 1 5075 Capital Outlay on 0		-		
Voted :					
	Original	6,01,75			
	Supplementary	9,32,50	15,34,25	15,11,75	-22,50
	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 (+)/ Savings (-)
Revenue:				
Voted:	Valley Areas	16,26.06	12,48.08	-3,77.98
	Hill Areas	1,90.42	1,53.97	-36.45
	Total Voted:	18,16.48	14,02.05	-4,14.43
Capital:				
Voted:	Valley Areas	7,34.25	7,11.75	-22.50
	Hill Areas	8,00.00	8,00.00	
	Total Voted:	15,34.25	15,11.75	-22.50

Revenue:

2. The grant closed with a savings of $\mathbb{Z}4$,14.43 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹4,14.43 lakh, the supplementary provision of ₹3,51.82 lakh obtained in February 2021 proved unnecessary.

4. Savings occurred mainly under:

		Gra	nt No. 6 Contd.		
Head			Total grant /	Actual	Excess (+)/
		:	appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
Voted:					
(Hill)					
2041 T	axes on Vehicles				
101	Collection Charges				
07	Senapati District				
	0. 1	19.50	19.34	11.48	-7.86
	R.	-0.16			

Reduction of provision by way of re-appropriation ($\overline{\mathbf{0}}$ 0.16 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

10	Kangpokpi District						
	О.	1,01.75	1,01.65	74.44	-27.21		
	R.	-0.10					

Withdrawal of provision by way of re-appropriation (₹0.10 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

(Valley)

2041	Taxes on Vehicle	es			
001	Direction an	nd Administration			
01	Direction				
	О.	2,48.70	2,47.74	1,70.63	-77.11
	R.	-0.96			

In view of the final savings of (₹77.11 lakh), reduction of fund by way of re-appropriation (₹0.96 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101	Collection Char	rges				
02	Bishnupur District					
	О.	49.49	49.36	32.19	-17.17	
	R.	-0.13				

Reduction of provision by way of re-appropriation (₹0.13 lakh) in March 2021 proved less. No proper reasons was intimated for savings was reported though called for (July 2021).

05	Imphal District				
	0.	2,06.29	2,06.00	1,63.92	-42.08
	R.	-0.29			

In view of the final savings of (₹42.08 lakh), reduction of provision by way of re-appropriation (₹0.29 lakh) in March proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 6 Contd.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
08	Thoubal Distric	et					
	0.	1,12.44	1,12.31	70.70	-41.61		
	R.	-0.13					

Withdrawal of provision by way of re-appropriation (₹0.13 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expenditu	re				
04	Research and Planning Cell					
	0.	9.00	3.60	2.88	-0.72	
	R.	-5.40				

In view of the final savings of (\gtrless 0.72 lakh), reduction of provision by way of re-appropriation (\gtrless 5.40 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

05	State Road Safety	Fund		
	0.	9.00	4.50	 -4.50
	R.	-4.50		

Reasons for reduction of provision by way of re-appropriation (₹4.50 lakh) in March 2021 and nonutilisation/non-surrender of remaining fund have not been intimated though called for (September 2021).

06	6 Research and Planning Cell					
	0.	75.98	65.94	27.09	-38.85	
	R.	-10.04				

Withdrawal of fund by way of re-appropriation (₹10.04 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

07	Strengthening of Directorate of Transport							
(Э.	1,27.50	87.00	78.91	-8.09			
I	R.	-40.50						

Withdrawal of fund by way of re-appropriation (₹40.50 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

10	Imphal Mandalay Flight Service							
	0.	1,00.00	40.00	17.44	-22.56			
	R.	-60.00						

Reduction of fund by way of re-appropriation (₹60.00 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

Grant No. 6 Contd.										
Head	HeadTotal grant /ActualExcess (+)/									
			appropriation	Expenditure	Savings (-)					
				(₹ in lakh)						
5. Savings n	nentioned in I	Note 4 above was	s partly counter-bal	anced by excess m	ainly under:					
(Valley)										
2041 Ta	axes on Vehi	cles								
800	Other Exp	penditure								
09	Helicopte	r Service-cum-A	ir Dispensary							
	0.	1,80.00	6,54.45	5,35.31	-1,19.14					
	S.	3,51.82								
	R.	1,22.63								

Enhancement of fund by way of supplementary (₹3,51.82 lakh) in February 2021 proved insufficent and re-appropriation (₹1,22.63 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Capital:

6. The grant in the Capital Section closed with a savings of ₹22.50 lakh. No part of the savings was surrendered during the year.

7. Savings occured mainly under:

Voted:

(Valley)				
5075	Cap	oital Outlay on other Tran	sport Services	
60	Oth	ers		
800	Oth	er Expenditure		
13	Con	npensation for Acquisition of	of Land for Imphal	
	О.	45.00	22.50	 -22.50
	R.	-22.50		

Reasons for reduction of fund by way of re-appropriation ($\overline{\mathbf{C}22.50}$ lakh) in March 2021 and nonutilisation/non-surrender of the remaining provision have not been intimated though called for (July 2021).

14	Maintenance of	f ISBT		
	О.	45.00	 	•••
	R.	-45.00		

Reasons for withdrawal of entire provision by way of re-appropriation have not been intimated though called for (July 2021).

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

		Gi	ant No. 6 Concld.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
Voted:					
(Valley)					
5075		Capital Outlay on other	Transport Service	es	
60		Others			
800		Other Expenditure			
15		Development of Heliports	s under RCS-UDAN	N 2.0	
	S.	1,32.50	2,00.00	2,00.00	
	R.	67.50			

Reasons for enhancement of provision through re-appropriation (₹67.50 lakh) in March 2021 have not been intimated though called for (July 2021).

Grant No. 7 Police

Section & Major Head			otal grant / propriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue					
Major Head:	2055 Police				
	2059 Public W	Vorks			
	2216 Housing				
	2235 Social Se	ecurity and Welfa	re		
	3454 Census S	Surveys and Statis	tics		
Voted :					
	Original	23,14,99,02			
	Supplementary		23,14,99,02	18,72,99,91	-4,41,99,11
	Amount surrende	ered during the year	r.		2,15,20,68
Capital: Major Head:	4055 Capital (Outlay on Police			
Voted :					
	Original	26,96,93			
	Supplementary	5,73,38	32,70,31	7,17,16	-25,53,15
	Amount surrende	ered during the year	r.		

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 (+)/ Savings (-)
Revenue:				
Voted:	Valley Areas	17,23,16.08	14,40,25.11	-2,82,90.97
	Hill Areas	5,91,82.94	4,32,74.80	-1,59,08.14
	Total Voted:	23,14,99.02	18,72,99.91	-4,41,99.11
Capital:				
Voted:	Valley Areas	32,70.31	6,43.16	-26,27.15
	Hill Areas		74.00	+74.00
	Total Voted:	32,70.31	7,17.16	-25,53.15

Grant No. 7 Contd.

Revenue:

2. The grant closed with a savings of ₹4,41,99.11 lakh against which an amount of ₹2,15,20.68 lakh was surrendered during the year.

3. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted: (Hill)					
2055 P	olice				
104	Special Polic	e			
07	5th Battalion	Manipur Rifle	es		
	0.	65,91.90	56,79.87	49,39.09	-7,40.78
	R.	-9,12.03			

In view of the final savings of ₹7,40.78 lakh, reduction of fund by way of re-appropriation (₹9,12.03 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

08	6th Battalic	on Manipur Rifles			
	О.	1,04,59.87	71,25.86	61,95.31	-9,30.55
	R.	-33,34.01			

Reduction of fund by way of surrender (₹33,23.21 lakh) and by re-appropriation (₹10.80 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

10	8th Battalion	Manipur Rifles			
	О.	83,47.10	70,36.90	64,23.00	-6,13.90
	R.	-13,10.20			

Reduction of fund by way of surrender (₹13,00.00 lakh) and by re-appropriation (₹10.20 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

35	10th India Reserve Battallion				
	О.	71.98	41.42	40.36	-1.06
	R.	-30.56			

Reduction of fund by way of re-appropriation (₹30.56 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

36	11th India Reserved	rve Battallion			
	О.	67.55	43.17	42.02	-1.15
	R.	-24.38			

Withdrawal of fund by way of re-appropriation (₹24.38 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 7 Contd.					
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
109	District Police				
16	Chandel Distri	ct			
	О.	63,12.25	55,49.35	46,96.90	-8,52.45
	R.	-7,62.90			

Withdrawal of fund by way of re-appropriation (₹7,62.90 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

17 Churach	nandpur District			
О.	56,39.53	59,88.88	48,69.54	-11,19.34
R.	3,49.35			

Enhancement of fund by way of re-appropriation (₹3,49.35 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

31	Senapati Dist	rict			
	О.	71,65.51	72,19.23	68,81.33	-3,37.90
	R.	53.72			

Augmentation of fund by way of re-appropriation (₹53.72 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

32	Tamenglong	District			
	О.	89,74.51	48,67.87	45,50.03	-3,17.84
	R.	-41,06.64			

Withdrawal of fund by way of surrender (₹42,99.20 lakh) proved less and enhancement by reappropriation (₹1,92.56 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

34	Ukhrul Distrie	ct			
	О.	55,52.74	50,82.49	46,37.22	-4,45.27
	R.	-4,70.25			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}4,70.25$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Voted:

(Valley)

2055 Police

001 Direction and Administration

Gi Head		<u>rant No. 7 Contd.</u> Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
01	Direction				
	O.	67,22.89	75,50.15	66,88.95	-8,61.20
	R.	8,27.26			

Enhancement of fund by way of re-appropriation (₹8,27.26 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

02	Security Relat	ed Expenditure ((SRE)		
	О.	4,30.00	4,30.00	8.63	-4,21.37

Reasons for savings have not been intimated though called for (July 2021).

16	Procurement of C	CTV & Area Locati	on Equipment (Centra	al Share)	
	R.	9.71	9.71		-9.71

Reasons for creation of fund through re-appropriation (₹9.71 lakh) and non-utilisation of entire provision have not been intimated though called for (July 2021).

17	Cyber Prevention	on against Women a	and Children (CCPWC) (Central Share))
	О.	0.01	1,62.74		-1,62.74
	R.	1,62.73			

Reasons for enhancement of fund by way of re-appropriation (₹1,62.73 lakh) in March 2021 and non-utilisation of the entire provision have not been intimated though called for (July 2021).

003	Education an	d Training			
24	Manipur Police Training Centre		re		
	О.	38,61.88	34,67.92	32,66.36	-2,01.56
	R.	-3,93.96			

Withdrawal of fund by way of re-appropriation (₹3,93.96 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101		Criminal Investigation and Vigilance	
01		Crime and Criminal Tracking Network and Systems (CCTNS) (Central Share)	1
	0	0.01 1.02.70	02 70

О.	0.01	1,83.79	•••	-1,83.79
R.	1,83.78			

Reasons for enhancement of fund by way of re-appropriation (₹1,83.78 lakh) in March and nonutilisation of the entire provision have not been intimated though called for (July 2021).

5	7
-	•

Head			ant No. 7 Contd. Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
13	Crim	inal Investigation Dep	partment		
	0.	40,51.22	30,01.35	23,62.32	-6,39.03
	R.	-10,49.87			

Reduction of fund by way of surrender (₹10,43.47 lakh) and by re-appropriation (₹6.40 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

19	Crime Branch				
С).	6,95.16	6,90.36	4,92.46	-1,97.90
R	•	-4.80			

Reduction of fund by way of re-appropriation (₹4.80 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

20	CID (Security))			
	О.	36,14.90	34,10.56	29,19.30	-4,91.26
	R.	-2,04.34			

In view of the final savings of ₹4,91.26 lakh, reduction of fund by way of re-appropriation (₹2,04.34 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

21	CID (Technica	CID (Technical)						
	0.	8,40.32	8,49.81	4,92.22	-3,57.59			
	R.	9.49						

Enhancement of fund by way of re-appropriation (₹9.49 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

26	Narcotic and Bo	order Affairs			
	0.	4,01.04	3,99.00	2,48.68	-1,50.32
	R.	-2.04			

Reduction of fund by way of re-appropriation (₹2.04 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

27 N	Narcotics Control (Centra	ll Share)	
О.	0.01	30.81	 -30.81
R.	30.80		

Reasons for enhancement of fund by way of re-appropriation (₹30.80 lakh) in March 2021 and nonutilisation of the entire fund have not been intimated though called for (July 2021).

Grant No. 7 Contd.						
Head			Total grant /	Actual	Excess (+)/	
			appropriation	Expenditure	Savings (-)	
				(₹ in lakh)		
104		Special Police				
03		11th Battalion Manipur H	Rifles (1st IRB)			
	0.	74,83.15	62,80.96	60,04.07	-2,76.89	
	R.	-12,02.19				

Withdrawal of fund by way of surrender (₹11,97.47 lakh) and by re-appropriation (₹4.72 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	12th Battalion Manipur Rifles (2nd IRB)				
	О.	73,23.10	67,32.95	60,66.22	-6,66.73
	R.	-5,90.15			

Reduction of fund by way of re-appropriation (₹5,90.15 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

05	1st Battalion	Manipur Rifles			
(Э.	76,22.12	72,92.45	62,66.70	-10,25.75
I	R.	-3,29.67			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 3,29.67 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

06	2nd Battalior	Manipur Rifles			
	О.	98,42.62	98,30.62	65,95.76	-32,34.86
	R.	-12.00			

Withdrawal of fund by way of re-appropriation (₹12.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

09	7th Battalion Manipur Rifles					
	О.	84,40.49	70,21.22	62,63.19	-7,58.03	
	R.	-14,19.27				

Reduction of fund by way of surrender ($\overline{\mathbf{x}}$ 14,09.67 lakh) and by re-appropriation ($\overline{\mathbf{x}}$ 9.60 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

28	13th Battalion Manipur Rifles (3rd IRB)					
	О.	79,89.39	57,98.25	57,92.75	-5.50	
	R.	-21,91.14				

Withdrawal of fund by way of surrender (₹21,83.52 lakh) and by re-appropriation (₹7.62 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

		Gran	nt No. 7 Contd.		
Head			Fotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
29	14th Ba	ttalion Manipur Rifle	es (4th IRB)		
	0.	68,80.53	59,05.79	53,86.61	-5,19.18
	R.	-9,74.74			

Withdrawal of fund by way of re-appropriation (₹9,74.74 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

30 15th E	0 15th Battalion Manipur Rifles (5th IRB)						
О.	58,31.03	57,68.57	52,62.77	-5,05.80			
R.	-62.46						

Withdrawal of fund by way of re-appropriation (₹62.46 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

31 16th B	1 16th Battalion Manipur Rifles (6th IRB)					
О.	65,50.60	54,06.95	51,31.87	-2,75.08		
R.	-11,43.65					

Reduction of fund by way of surrender (₹11,36.03 lakh) and by re-appropriation (₹7.62 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

32	17th Battalion Manipur Rifles (7th IRB)					
	О.	59,28.09	45,30.78	44,11.42	-1,19.36	
	R.	-13,97.31				

Withdrawal of fund by way of surrender (₹13,89.69 lakh) and by re-appropriation (₹7.62 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

33	8th India Reserve Battalion (Commando Battalion)					
	О.	41,70.78	43,08.49	38,69.37	-4,39.12	
	R.	1,37.71				

Augmentation of fund by way of re-appropriation (₹1,37.71 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

34 9th IRE	4 9th IRB (Mahila Indian Reserve Batallion)						
О.	46,22.56	40,31.61	34,64.65	-5,66.96			
R.	-5,90.95						

Reduction of fund by way of re-appropriation (₹5,90.95 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
109	District Police			(₹ in lakh)	
12	Bishnupur Dis	trict			
	О.	90,64.36	92,08.10	89,71.39	-2,36.7
	R.	1,43.74			

Grant No. 7 Contd.

Augmentation of fund by way of re-appropriation (₹1,43.74 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

22 Impha	l West District			
О.	1,93,00.10	1,97,48.40	1,90,58.81	-6,89.59
R.	4,48.30			

Enhancement of fund by way of re-appropriation (₹4,48.30 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

23	B Imphal East District					
	О.	1,66,44.26	1,31,50.50	1,28,25.69	-3,24.81	
	R.	-34,93.76				

Reduction of fund by way of surrender ($\overline{\xi}42,38.42$ lakh) and enhancement by re-appropriation ($\overline{\xi}7,44.66$ lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

33	B Thoubal District					
	О.	1,32,48.05	1,36,99.85	1,27,74.36	-9,25.49	
	R.	4,51.80				

Augmentation of fund by way of re-appropriation (₹4,51.80 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

39	Kangpokpi District							
	0.	74.82	69.42	55.05	-14.37			
	R.	-5.40						

Reduction of fund by way of re-appropriation (₹5.40 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

40	Pherzawl District							
C).	54.58	54.01	49.50	-4.51			
F	R.	-0.57						

Reduction of fund by way of re-appropriation ($\overline{\mathbf{0}}$.57 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head		G	rant No. 7 Contd. Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
41	Noney District				
	0.	70.83	63.96	61.13	-2.83
	R.	-6.87			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{C}}6.87$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

42	Kamjong D	istrict			
C).	77.28	77.28	52.65	-24.63

Reasons for savings have not been intimated though called for (July 2021).

43	Jiribam District				
	0.	46.11	41.20	39.18	-2.02
	R.	-4.91			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}4.91$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

44	Traffic Control Police Wing					
	0.	51.60	44.90	34.13	-10.77	
	R.	-6.70				

Reduction of fund by way of re-appropriation ($\overline{\mathbf{e}}$ 6.70 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

46	Women Help De	Women Help Desks in Police Stations under Nirbhaya Fund Scheme (Central						
	Share)							
R.		1,02.00	1,02.00		-1,02.00			

Reasons for creation of fund through re-appropriation ($\overline{\mathbf{x}}1,02.00$ lakh) and non-utilisation of the entire provision have not been intimated though called for (July 2021).

114	Wireless and Computer					
14	Central Motor Transport Workshop					
	0.	11,29.58	10,02.90	9,78.33	-24.57	
	R.	-1,26.68				

Reduction of fund by way of re-appropriation (₹1,26.68 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 7 Contd.								
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)			
18	City	Police Control Room						
	О.	4,24.69	4,22.62	4,00.17	-22.45			
	R.	-2.07						

Reduction of fund by way of re-appropriation ($\overline{\mathbf{C}}$ 2.07 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

36	Wireless				
	О.	50,44.87	49,69.69	40,68.99	-9,00.70
	R.	-75.18			

Reduction of fund by way of re-appropriation (₹75.18 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

115	Modernisation	of Police Force	2			
25	Modernisation	Addernisation of Police Force (Central Share)				
	О.	1,62.84	1,62.84		-1,62.84	

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

116	Forensic Science						
20	Forensic Scie	Forensic Science					
	О.	3,03.87	2,95.13	2,62.15	-32.98		
	R.	-8.74					

Reduction of fund by way of re-appropriation (₹8.74 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2059 H	ublic Works				
01	Office Buildings				
051	Construction				
27	Police Buildings				
	О.	83.25	41.63	41.61	-0.02
	R.	-41.62			

Withdrawal of fund by way of re-appropriation (₹41.62 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 7 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
053	Mainter	ance and Repairs				
27	Police E	Buildings				
	0.	1,24.20	49.68	49.43	-0.25	
	R.	-74.52				

Withdrawal of fund by way of re-appropriation (₹74.52 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2216 I	Hou	sing				
80		General				
800		Other Expenditure				
27		Police Buildings				
	0.	99.00	40.	50	40.50	•••
	R.	-58.50				

Reasons for withdrawal of fund through re-appropriation (₹58.50 lakh) in March 2021 have not been intimated though called for (July 2021).

2235 \$	Social Securi	ty and Welfare			
01	Rehabili	·			
200	Other R	elief Measures			
29	Rehabilitation of Ex-underground				
	О.	20.41	20.41		-20.41

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

35	Victims of Extrem	nist Action		
(Э.	50.00	50.00	 -50.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

60	Other Social Security and Welfare Programme				
200	Other Programmes				
37	Rajya Sainik Board/Zilla Sainik Board				
	О.	27.89	31.83	14.42	-17.41
	R.	3.94			

Enhancement of fund by way of re-appropriation (₹3.94 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

		Grant No. 7 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
			(₹ in lakh)	
4. Savings me	entioned in Note 3 abov	e, was partly counter-ba	alanced by excess ma	ainly under:
Voted:				
(Valley)				
2055 Pol	lice			
001	Direction and Admin	istration		
04	State Emergency Res	sponse Centre (SERC) (Central Share)	
]	R. 2,51	.75 2,51.75	0.44	-2,51.3
	• •	without creation of fur gh called for (July 2021	•	or supplementar
15	Centralized Procuren	nent		
	D. 14,55	5.97 20,49.38	19,74.28	-75.1
(J. 17,55			

Enhancement of fund by way of re-appropriation (₹5,93.41 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

18 Financial Assistance to Manipur Police Housing Corporation Limited

R.11,14.3911,14.3911,14.39...Reasons for incurring expenditure without obtaining provision either in original or supplementary

budget have not been intimated though called for (July 2021).

19 Cyber Prevention against Women and Children (CCPV				CPWC) (State Match	ning Share)
	R.	17.24	17.24	10.35	-6.89

Reasons for incurring expenditure without obtaining provision either in original or supplementary budget have not been intimated though called for (July 2021).

109	District Police				
38	Tengnoupal District				
	О.	62.81	66.75	66.19	-0.56
	R.	3.94			

Augmentation of fund by way of re-appropriation (₹3.94 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

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

Capital:

5. The grant in Capital Section closed with a savings of ₹25,53.15 lakh. No parts of the savings was surrendered during the year.

6. Savings occurred mainly under:

Voted:

(Valley)

4055 Capital Outlay on Police

115	Moderni	sation of Police Force			
25	Mordernisation of Police Force				
	0.	15,60.43	19,12.37	32.17	-18,80.20
	S.	1,28.18			
	R.	2,23.76			

Enhancement of fund by way of supplementary ($\overline{\mathbf{x}}$ 1,28.18 lakh) in February 2021 and reappropriation ($\overline{\mathbf{x}}$ 2,23.76 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

207	State Police				
03	Construction of	of Various Police	Stations		
	О.	9,00.00	6,02.24	6,02.24	
	R.	-2,97.76			

Reasons for reduction of fund by way of re-appropriation (₹2,97.76 lakh) in March 2021 have not been intimated though called for (July 2021).

800	Other Expenditure
03	Strengthening of Forensic Science Laboratory under Nibhaya Fund (Central Share)

0.	2,35.50	6,80.70	8.75	-6,71.95
S.	4,45.20			

In view of the final savings of ₹6,71.95 lakh, enhancement of fund by way of supplementary (₹4,45.20 lakh) in February 2021 proved unjsutified. Reasons for savings have not been intimated though called for (July 2021).

7. Savings mentioned in Note 6 above was partly counter-balanced by excess mainly under:

Voted: (Hill) 4055 Capital Outlay on Police 800 Other Expenditure

Grant No. 7 Concld.						
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)	
				(₹ in lakh)	8 ()	
01	Acqui	sition of Land				
	R.	74.00	74.00	74.00		

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intimated though called for (July 2021).

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand	Excess (+)/ Savings (-)
Revenue Major Head:	2059 Public Works 2216 Housing 3054 Roads and Brid	ges		(,
Voted :	Original Supplementary Amount surrendered dur	2,02,66,49 ing the year.	2,02,66,49	1,14,20,72	-88,45,77
Charged :	Original Supplementary Amount surrendered dur	1,01,70 ing the year.	1,01,70	99,00	-2,70
Capital: Major Head:	4059 Capital Outlay 4216 Capital Outlay 4552 Capital Outlay 5054 Capital Outlay	on Housing on North Ea	stern Areas		
Voted :	Original Supplementary Amount surrendered dur	6,91,30,29 ing the year.	6,91,30,29	4,47,59,08	-2,43,71,21 1,89,36,87
Notes and com 1. The distribu given below :	aments : ition of the grant and actu	ual expenditu	re between "Valle	ey Areas" and "I	Hill Areas" is

Grant No. 8	Public	Works Department

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:				
Voted:	Valley Areas	1,45,76.48	89,68.73	-56,07.75
	Hill Areas	56,90.01	24,51.99	-32,38.02
	Total Voted	2,02,66.49	1,14,20.72	-88,45.77
Charged:	Charged General	1,01.70	99.00	-2.70
	Total Charged	1,01.70	99.00	-2.70
Capital:				
Voted:	Valley Areas	3,45,89.24	1,65,89.09	-1,80,00.15
	Hill Areas	3,45,41.05	2,81,69.99	-63,71.06
	Total Voted	6,91,30.29	4,47,59.08	-2,43,71.21

Grant No. 8 Contd.

Revenue:

2. The grant closed with a savings of ₹88,45.77 lakh. No amount was surrendered during the year.

3. The charged portion of the grant also closed with a savings of ₹2.70 lakh. No part of the savings was surrendered during the year.

4. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
Voted: (Hill)				(₹ in lakh)	
. ,	Public Wo	orks			
01	Office	e Buildings			
053	Main	tenance and Repairs	5		
21	Publi	c Administration Bu	uildings		
	О.	2,27.02	1,70.00	84.2	7 -85.73
	R.	-57.02			

Reduction of fund by way of re-appropriation (₹57.02 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

60	Other Buildin	gs				
053	Maintenance and Repairs					
09	Functional Bu	uildings				
	О.	1,26.12	1,45.00	28.80	-1,16.20	
	R.	18.88				

Enhancement of fund by way of re-appropriation (₹18.88 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

2216 Housing

05	General Pool Ac	commodation			
053	Maintenance and Repairs				
01	1 Other Maintenance Expenditure				
	0.	81.60	1,00.00	63.49	-36.51
	R.	18.40			

Augmentation of fund by way of re-appropriation (₹18.40 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

800	Other Ex	penditure		
01	Construc	tion of General Pool Ac	commodation	
	О.	15.30	7.65	 -7.65
	R.	-7.65		

Reasons for reduction of fund by way of re-appropriation (₹7.65 lakh) in March 2021 proved less and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

Head		r	Fotal grant /	Actual	Excess (+)/
		a	ppropriation	Expenditure (₹ in lakh)	Savings (-)
3054 R	oads and Bridges				
01	National High	ways			
337	Road Works				
23	Road Works				
	0.	12,35.84	12,35.84	3,76.77	-8,59.07

Reasons for savings have not been intimated though called for (July 2021).

03	State Highways			
102	Bridges			
04	Bridges			
	0.	28.10	20.00	 -20.00
	R.	-8.10		

Reasons for withdrawal of fund by way of re-appropriation (₹8.10 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

337	Road Works				
23	Road Works				
	0.	11,49.99	7,00.00	4,93.76	-2,06.24
	R.	-4,49.99			

In view of the final savings of ₹2,06.24 lakh, reduction of fund by way of re-appropriation (₹4,49.99 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	District and (Other Roads					
337	Road Works	Road Works					
12	Inter Village	Inter Village Roads					
	О.	8,90.09	7,00.00	3,06.60	-3,93.40		
	R.	-1,90.09					

In view of the final savings of ₹3,93.40 lakh, reduction of fund by way of re-appropriation (₹1,90.09 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

14	Major District	Major District Roads						
	О.	3,02.67	2,00.00	1,41.10	-58.90			
	R.	-1,02.67						

Reduction of fund by way of re-appropriation (₹1,02.67 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
19	Other Dis	strict Roads			
	0.	3,12.25	2,00.00	82.00	-1,18.00
	R.	-1,12.25			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}1,12.25$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

80	General							
001	Direction and	Direction and Administration						
08	Execution							
	О.	13,12.93	10,00.00	8,75.20	-1,24.80			
	R.	-3,12.93						

Withdrawal of fund by way of re-appropriation (₹3,12.93 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

(Valley)

2059 P	ublic Works				
01	Office Buildin	gs			
053	Maintenance and Repairs				
21	Public Administration Buildings				
	О.	5,97.63	5,00.00	4,26.96	-73.04
	R.	-97.63			

Withdrawal of fund by way of re-appropriation (₹97.63 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

60	Other Buildin	egs					
053	Maintenance	Maintenance and Repairs					
09	Functional Bu	uildings					
	О.	4,76.21	3,85.00	4,63.88	+78.88		
	R.	-91.21					

Reduction of fund by way of re-appropriation (₹91.21 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

80	General						
001	Direction and	Direction and Administration					
01	Direction						
	О.	3,70.70	4,46.07	3,46.05	-1,00.02		
	R.	75.37					

Enhancement of fund by way of re-appropriation (₹75.37 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
03	Architecture				
	О.	1,56.40	1,40.49	95.09	-45.40
	R.	-15.91			

Reduction of fund by way of re-appropriation (₹15.91 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

07	Design				
	0.	2,59.58	2,51.73	2,22.12	-29.61
	R.	-7.85			

Reduction of fund by way of re-appropriation (₹7.85 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

08	Execution				
	О.	12,79.80	9,65.51	8,07.66	-1,57.85
	R.	-3,14.29			

Reduction of fund by way of re-appropriation (₹3,14.29 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

26	Store Control				
	O.	1,98.70	1,41.54	1,16.56	-24.98
	R.	-57.16			

Reduction of fund by way of re-appropriation (₹57.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2216 Housing

05	General Pool Accommodation					
053	Maintenance and Repairs					
01	Other Maintenance Expenditure					
	О.	7,23.90	6,00.00	5,83.67	-16.33	
	R.	-1,23.90				

Reduction of fund by way of re-appropriation (₹1,23.90 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other E	xpenditure						
01	Constru	Construction of General Pool Accomodation						
	0.	23.40	11.70	•••	-11.70			
	R.	-11.70						

Reasons for withdrawal of fund by way of re-appropriation (₹11.70 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

Grant No. 8 Contd.								
Head		Τα	tal grant /	Actual	Excess (+)/			
		app	propriation	Expenditure	Savings (-)			
				(₹ in lakh)				
80	General							
800	Other Expen	diture						
10	Furnishing o	f Residential Quar	rters					
	О.	22.00	22.00		-22.00			

Reasons for non-surrender/non-utilisation of the entire provision have not been intimated though called for (July 2021).

3054 I	Roads and Bridges	5			
01	National High	ways			
337 23	Roadworks Road Works				
	О.	22,97.16	22,97.16	2,69.76	-20,27.40

Reasons for savings have not been intimated though called for (July 2021).

03	State Highw	vays			
102	Bridges				
04	Bridges				
	О.	42.14	30.00	29.52	-0.48
	R.	-12.14			

Reduction of fund by way of re-appropriation (₹12.14 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

337	Road Works				
23	Road Works				
	О.	13,49.99	9,00.00	9,66.16	+66.16
	R.	-4,49.99			

Reduction of fund by way of re-appropriation (₹4,49.99 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

04	District and	District and Other Roads					
337	Road Works	Road Works					
12	Inter Village	Inter Village Roads					
	О.	16,33.95	9,00.00	9,27.13	+27.13		
	R.	-7,33.95					

Reduction of fund by way of re-appropriation (₹7,33.95 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

		G	Frant No. 8 Contd.		
Head				Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
14	Major District	Roads			
	О.	3,97.12	2,00.00	2,29.51	+29.51

Reduction of fund by way of re-appropriation (₹1,97.12 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

-1,97.12

R.

19	Other District	Other District Roads				
	О.	3,59.50	2,00.00	2,61.06	+61.06	
	R.	-1,59.50				

Reduction of fund by way of re-appropriation (₹1,59.50 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

05	Roads of Inter State or Economic Importance						
102	Bridges						
14	Major District Re	Major District Roads					
	O.	6.30	2.52		-2.52		
	R.	-3.78					

Reasons for reduction of fund by way of re-appropriation (₹3.78 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

19	Other District Ro	ads		
	0.	11.70	4.68	 -4.68
	R.	-7.02		

Reasons for reduction of fund by way of re-appropriation ($\overline{\mathbf{T}}$ 7.02 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

<i>80</i> 001	<i>General</i> Direction an	d Administration						
01	Direction	Direction						
	О.	9,97.53	8,03.62	6,50.26	-1,53.36			
	R.	-1,93.91						

Reduction of fund by way of re-appropriation (₹1,93.91 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 8 Contu.					
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
08	Execution				
	0.	24,77.47	19,06.95	18,89.04	-17.91
	R.	-5,70.52			

Grant No. 8 Contd.

Reduction of fund by way of re-appropriation (₹5,70.52 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

26	Store Control				
	0.	8,71.20	7,40.53	6,79.77	-60.76
	R.	-1,30.67			

Reduction of fund by way of re-appropriation (₹1,30.67 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Charged:

(Valley)

3054 H	Roads and Bridges			
80	General			
800	Other Expenditure			
20	Other Expenditure			
	0.	8.40	8.40	 -8.40

Reasons for non-surrender/non-utilisation of the entire provision have not been intimated though called for (July 2021).

5. No excess was observed to counter-balanced the savings mentioned in Note 4 above.

Capital:

6. The grant in the Capital Section closed with a savings of ₹2,43,71.21 lakh against which an amount of ₹1,89,36.87 lakh was surrendered during the year.

7. Savings occurred mainly under :-

Voted

(Hill) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 11 Construction of Non-Residential PAB Building 0. 21,00.00 12,50.00 10,39.01 -2,10.99 R. -8,50.00

Reduction of fund by way of re-appropriation (₹8,50.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
4216 C	apital Outlay	y on Housing			
01	Governme	ent Residential Build	ings		
106	General P	ool Accommodation			
08	Buildings	at District and Sub-l	Divisions		
	О.	1,80.00	1,00.00	1,00.00	
	R.	-80.00			

Reasons for withdrawal of fund by way of re-appropriation (₹80.00 lakh) in March 2021 have not been intimated though called for (July 2021).

4552 Capital Outlay on North Eastern Areas

	oupline of						
13	Road	5					
337	Road	Works					
01	Tame	Tamenglong Tamei Road					
	О.	11,00.00					
	R.	-11,00.00					
bdrawal of entire fund by way of re-appropriation (711.00.00 lakb) in March 2021 have not been							

Withdrawal of entire fund by way of re-appropriation (₹11,00.00 lakh) in March 2021 have not been intimated though called for (July 2021).

03	Kangpokpi Ta	amei Road		
	О.	13,20.00	 	•••
	R.	-13,20.00		

Reduction of entire fund by way of re-appropriation (₹13,20.00 lakh) in March 2021 have not been intimated though called for (July 2021).

05	Mualsak to Kolhen Diversion Road					
(Э.	5,50.00	2,26.44		-2,26.44	
F	R.	-3,23.56				

Reasons for reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 3,23.56 lakh) in March 2021 and nonutilisation the remaining provision have not been intimated though called for (July 2021).

5054 Capital Outlay on Roads and Bridges

03	State Highways
101	Bridges

Grant No. 8 Contd.						
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)	
			uppropriation	(₹ in lakh)	Suvings ()	
01	Const	ruction of Bridge A	Across Tuilak Rive	er in between Tuila	akjang Village and G.	
	Bualj	ang Village (SIDF)				
	О.	3,33.05				
	R.	-3,33.05				

Reasons for withdrawal of entire fund by way of re-appropriation (₹3,33.05 lakh) in March 2021 have not been intimated though called for (July 2021).

05	Roads			
337	Road Work	ζS		
01	Central Ro	ad Fund		
	О.	1,00,00.00	 	
	R.	-1,00,00.00		

Reasons for withdrawal of entire fund by way of surrender (₹90,04.69 lakh) and re-appropriation (₹9,95.31 lakh) in March 2021 have not been intimated though called for (July 2021).

53	Improvement of Sp	ecific Stratagic 1	Road/Bridges in Hill Areas and Valley Areas			
0	9. 86,4	40.00 4	45,00.00	46,70.78	+1,70.78	
R	41,4	40.00				

Withdrawal of fund by way of re-appropriation (₹41,40.00 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021)

54	Devt/Impvt. of roads in and around Churachandpur Dist. HQ under One Time Spl.
	Asst. (Central Share)

R. 5,00.00 5,00.00 ... -5,00.00

Reasons for creation of fund through re-appropriation (₹5,00.00 lakh) and non-utilisation have not been intimated though called for (July 2021).

55	Central Road an	d Infrastructure Fur	nd		
	О.	90.00	90.00	65.00	-25.00

Reasons for savings have not been intimated though called for (July 2021).

Voted: (Valley) 4059 Capital Outlay on Public Works 01 Office Buildings

		G	rant No. 8 Contd.	,	
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
051	Constr	uction			
11	Constr	uction of Non-Resid	dential PAB Buildi	ng	
	О.	23,00.00	11,50.00	12,41.85	+91.85
	R.	-11,50.00			

Reduction of fund by way of re-appropriation (₹11,50.00 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

4216 Capital Outlay on Housing

01	Government Residential Buildings				
106	General Pool Accommodation				
08	Buildings at District and Sub-Divisions				
	О.	1,80.00	1,10.00	1,53.99	+43.99
	R.	-70.00			

Reduction of fund by way of re-appropriation (₹70.00 lakh) in March 2021 proved unnecessary. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

09	Buildings at S	tate Capital			
	О.	3,59.01	2,00.00	1,54.73	-45.27
	R.	-1,59.01			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{T}}$ 1,59.01 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

54 Raj Bha	awan		
R.	5,00.00	5,00.00	 -5,00.00

Reasons for creation of fund through re-appropriation (₹5,00.00 lakh) and non-utilisation have not been intimated though called for (July 2021).

4552 Capital Outlay on North Eastern Areas

13	Roads				
337	Road Works				
02	Improvement of	of Road from NH	150/NH 202 (New)) to Chadong	
	О.	5,50.00	50.00	54.43	+4.43
	R.	-5,00.00			

Reduction of fund by way of re-appropriation (₹5,00.00 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

Grant No. 8 Contd.					
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
04	Bishnu	pur Nungba Road			
	0.	27,12.05	4,96.77	2,12.08	-2,84.69
	R.	-22,15.28			

Withdrawal of fund by way of re-appropriation (₹22,15.28 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

5054 Capital Outlay on Roads and Bridges

04	District and (Other Roads			
337	Road Works				
01	NESRIP from	n Tupul to Kaso	m Khullen		
	О.	63,86.00	1,00,00.00	46,41.73	-53,58.27
	R.	36,14.00			

Enhancement of fund by way of re-appropriation (₹36,14.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

02	South Asia Sub	- Regional Economic Co	-Operation	
	0.	4,00.00		 •••
	R.	-4,00.00		

Reasons for withdrawal of entire fund by way of re-appropriation (₹4,00.00 lakh) in March 2021 have not been intimated though called for (July 2021).

61 Re- constn. of Road from Wangoi to Nambul river Naorem to Nambul river and Internal roads of Govindagram Wangoi under NESIDS (Central Share)

О.	2,13.60	 	•••
R.	-2,13.60		

Reasons for withdrawal of entire fund by way of re-appropriation ($\overline{\mathbf{x}}_{2,13.60}$ lakh) in March 2021 have not been intimated though called for (July 2021).

- 62 Upgradation of Moirang Sendra Road and Thanga Keibul Road under NESIDS (Central Share)
 - O. 10.00 10.00 ... -10.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

05	Roads
101	Bridges

			t No. 8 Contd.		
Head			otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Savings (-)
				(₹ in lakh)	
09	Constr	uction of Bridges under	NABARD		
	0.	3,53.90	7,72.10	2,88.66	-4,83.44
	R.	4,18.20			

Enhancement of fund by way of re-appropriation (₹4,18.20 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

337	Road	dsWorks			
01	Cent	ral Road Fund			
	О.	1,00,00.00	67.82	79.82	+12.00
	R.	-99,32.18			

Reduction of fund by way of surrender (₹99,32.18 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

03	Improvement of	Koirengei	Sekmai	Roads &	Bridges	approach from	Sangakpham to	Э
	Salanthong							
О.		5,79.58		5,79.58			-5,79.58	8

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

53	Improvement	of Specific Stratagic	Road/Bridges in I	Hill Areas and Valley	Areas
	О.	86,40.00	45,00.00	40,44.14	-4,55.86
	R.	-41,40.00			

Withdrawal of fund by way of re-appropriation ($\overline{<}41,40.00$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

80	General				
800	Other Expendit	ture			
72	Land Compens	ation			
	R.	5,40.00	5,40.00	-5,40	.00

Reasons for creation of fund through re-appropriation and non-utilisation of fund have not been intimated though called for (July 2021).

76	Bishnupur Nu	ngba Road			
	R.	14,88.95	14,88.95	•••	-14,88.95

Reasons for creation of fund through re-appropriation and non-utilisation of fund have not been intimated though called for (July 2021).

Head			t No. 8 Contd.		
пеай			otal grant /	Actual	Excess (+)/
		ар	propriation	Expenditure	Savings (-)
Savings	mentioned in No	te 7 above was na	rtly counter bal	(₹ in lakh) anced by excess mai	nly under
5. Savings	inclutioned in rec	ne 7 above was pa	itry counter ban	inced by excess mar	my under.
Voted:					
(Hill)					
5054	Capital Outlay of	on Roads and Bri	dges		
04	District & (Other Roads			
337	Road Work				
01	NESRIP fro	om Tupul to Kasor			
	О.	57,64.00	60,00.00	60,00.00	
	R.	2,36.00			
		of fund by way of called for (July 202		on (₹2,36.00 lakh) i	n March 2021 have
02	South Asia O.	Sub- Regional Eco 2,50.00	onomic Co- Ope 15,26.00	eration 15,26.00	
	R.	12,76.00			
		of fund by way of called for (July 202		n (₹12,76.00 lakh) i	n March 2021 have
	ntimated though o		21).	n (₹12,76.00 lakh) i	n March 2021 have
not been in	ntimated though o Constructio O.	called for (July 202 on of Roads under 4,67.33	21).	n (₹12,76.00 lakh) i 7,97.62	n March 2021 have -6,60.93
not been in 04	ntimated though o Constructio O. R.	called for (July 202 on of Roads under 4,67.33 9,91.24	21). NABARD 14,58.57	7,97.62	-6,60.9
not been in 04 Augmenta Reasons fo	ntimated though o Constructio O. R. tion of fund by v	called for (July 202 on of Roads under 4,67.33 9,91.24 vay of re-appropri	21). NABARD 14,58.57 ation (₹9,91.24		-6,60.9: 1 proved excessive
not been in 04 Augmenta Reasons fo	ntimated though o Constructio O. R. tion of fund by w or anticipated ex	called for (July 202 on of Roads under 4,67.33 9,91.24 vay of re-appropri	21). NABARD 14,58.57 ation (₹9,91.24	7,97.62 lakh) in March 202	-6,60.9: 1 proved excessive
not been in 04 Augmenta Reasons fr 2021).	ntimated though o Constructio O. R. tion of fund by w or anticipated ex	called for (July 202 on of Roads under 4,67.33 9,91.24 vay of re-appropri- cess and final sav	21). NABARD 14,58.57 ation (₹9,91.24	7,97.62 lakh) in March 202	-6,60.9: 1 proved excessive
not been in 04 Augmenta Reasons fr 2021).	ntimated though o Constructio O. R. tion of fund by v for anticipated ex	called for (July 202 on of Roads under 4,67.33 9,91.24 vay of re-appropri cess and final sav	21). NABARD 14,58.57 ation (₹9,91.24 vings have not	7,97.62 lakh) in March 202 been intimated thou	-6,60.9 1 proved excessive 1gh called for (Jul
not been in 04 Augmenta Reasons fr 2021). 48 Augmenta	Construction O. R. tion of fund by w or anticipated ex Other Road O. R. tion of fund by w	called for (July 202 on of Roads under 4,67.33 9,91.24 way of re-appropri cess and final sav Works (EAP) 34,74.05 99,95.95 vay of re-appropria	21). NABARD 14,58.57 ation (₹9,91.24 vings have not 1,34,70.00 ation (₹99,95.95	7,97.62 lakh) in March 202 been intimated thou	-6,60.9: 1 proved excessive 1gh called for (July -67.30
not been in 04 Augmenta Reasons fi 2021). 48 Augmenta Reasons fi	Construction O. R. tion of fund by w or anticipated ex Other Road O. R. tion of fund by w	called for (July 202 on of Roads under 4,67.33 9,91.24 way of re-appropri cess and final sav Works (EAP) 34,74.05 99,95.95 vay of re-appropria	21). NABARD 14,58.57 ation (₹9,91.24 vings have not 1,34,70.00 ation (₹99,95.95	7,97.62 lakh) in March 202 been intimated thou 1,34,02.70 lakh) in March 202	-6,60.9: 1 proved excessive 1gh called for (July -67.30

		Gra	nt No. 8 Contd.		
Head			otal grant / opropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
09	Constru	ction of Bridges unde	er NABARD		
	0.	2,72.62	10,00.00	5,68.88	-4,31.12
	R.	7,27.38			

Augmentation of fund by way of re-appropriation (₹7,27.38 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Voted:

(Valley)

4552 Capital Outlay on North Eastern Areas

13	Roads				
337	Road Works				
06	Inter State Tru	ck Terminus at I	mphal (Sekmai)		
	О.	5,50.00	5,10.07	5,69.38	+59.31
	R.	-39.93			

Reduction of fund by way of re-appropriation (₹39.93 lakh) in March 2021 proved unjustified. Reasons for excess have not been intimated though called for (July 2021).

07 Constru	ction of road from Yain	ripok Bazaar to Cha	arangpat	
О.	1,70.00	3,32.34	3,00.00	-32.34
R.	1,62.34			

Enhancement of fund by way of re-appropriation (₹1,62.34 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

08	Impvt. of road k	Koirengei to Sangak	pham Kontha Khab	am and Ahallup Villa	age
(D.	10.00	6,68.74	4,96.57	-1,72.17
I	R.	6,58.74			

Augmentation of fund by way of re-appropriation (₹6,58.74 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

5054 Capital Outlay on Roads and Bridges

05	Roads
337	Road Works

	Grant No. 8 Concld.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)			
55	Centra	l Road and Infrastru	cture Fund					
	О.	11,74.00	12,42.00	12,02.00	-40.00			
	R.	68.00						

Enhancement of fund by way of re-appropriation (₹68.00 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

56	Works relating	to basic amenities	in Sagolband Asser	nbly Constituency	
I	R.	3,53.00	3,53.00	3,05.96	-47.04

Reasons for non-creation of provision either in original or supplementary budget and incurring expenditure have not been intimated though called for (July 2021).

80)	General				
80	0	Other Expend	iture			
4	8	State Matchin	g Share of NLC	CPR/NEC		
	R.		5,32.88	5,32.88	25,61.76	+20,28.88
Reasons	for cre	eation of provis	sion through re-	appropriation have	not been intimated th	nough called for
(July 202	21).					

71 Information Technology (IT) R. 1,00.00 1,00.00 ... Reasons for creation of provision through re-appropriation have not been intimated though called for (July 2021).

73	Consultancy fees for Ri	ng Road		
R	. 1,82.0	0 1,82.00	1,81.99	-0.01

Reasons for creation of provision through re-appropriation have not been intimated though called for (July 2021).

Grant No. 9 Information and Publicity

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue				((m mousuna)	
Major Head:	2220 Information a	nd Public	ity		
X 7 4 1					
Voted :	Original	10,67,70			
	Supplementary	1,53,12		11,32,18	-88,64
	Amount surrendered	during the	year.		13.50
Capital: Major Head:	4220 Capital Outlay	y on Infor	mation and Publ	icity	
Voted :					
	Original	67.50			
	Supplementary		67.50	54.00	-13.50
	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 (+)/ Savings (-)
			(₹ in lakh)	
Revenue				
Voted:	Valley Areas	11,39.47	10,47.93	-91.54
	Hill Areas	81.35	84.25	+2.90
	Total Voted:	12,20.82	11,32.18	-88.64
Capital				
Voted:	Valley Areas	67.50	54.00	-13.50
	Hill Areas			
	Total Voted:	67.50	54.00	-13.50

Revenue:

2. The grant closed with a savings of ₹88.64 lakh against which an amount of ₹13.50 lakh was surrendered during the year.

3. In view of the final savings of ₹88.64 lakh, the supplementary provision of ₹1,53.12 lakh obtained in February 2021 proved excessive.

4. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:					
(Valley)					
2220 Ir	nformation and	Publicity			
60	Others	-			
001	Direction and	d Administrat	ion		
01	Direction				
	О.	3,62.68	3,23.31	3,07.24	-16.0
	R.	-39.37			

Reduction of fund by way of surrender (₹13.50 lakh) and by re-appropriation (₹25.87 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Information Cer	ntres			
04	Information Cer	ntre, New Delhi			
	О.	24.60	26.81	13.43	-13.38
	R.	2.21			

Enhancement of fund by way of re-appropriation (₹2.21 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

106	Field Publicit	у			
03	Field Establis	hment			
	0.	1,64.87	1,60.47	1,51.60	-8.87
	R.	-4.40			

Reduction of fund by way of re-appropriation (₹4.40 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

109	Photo Services				
05	Photo Services				
	0.	1,00.09	93.97	86.20	-7.77
	R.	-6.12			

Withdrawal of fund by way of re-appropriation (₹6.12 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

110	Publications				
06	Publications				
	О.	1,25.44	1,09.47	1,07.08	-2.39
	R.	-15.97			

Withdrawal of fund by way of re-appropriation (₹15.97 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

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

		G	rant No. 9 Concld.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted: (Hill)					
. ,	nformation and H	Publicity			
60	Others	·			
001	Direction and	Administra	tion		
01	Direction				
	0.	53.72	62.32	60.55	-1.77
	R.	8.60			

Enhancement of fund by way of re-appropriation (₹8.60 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

(Valley)

2220 I	2220 Information and Publicity						
60	Others						
106	Field Publicity						
04	Field Publicity						
	0.	15.40	50.40	49.81	-0.59		
	R.	35.00					

Enhancement of fund by way of re-appropriation (₹35.00 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

Capital:

6. The grant in the Capital Section closed with a savings of ₹13.50 lakh. No part of the savings was surrendered during the year.

7. Savings occurred mainly under:-

Voted:

(Valley)						
4220	Capita	al Outlay or	Information an	d Publicity		
60	(Others				
101	I	Buildings				
05	I	nformation a	and Publicity Buil	dings		
	0.		67.50	54.00	54.00	
	R.		-13.50			

Reasons for withdrawal of fund by way of re-appropriation (₹13.50 lakh) in March 2021 have not been intimated though called for (July 2021).

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

Grant No. 10 Education

Section & Major Head			Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2202 General 2203 Technica 2204 Sports ar 2552 North Ea	l Education 1d Youth Serv			
Voted :	Original Supplementary Amount surrende	22,23,19,20 92,28,69 red during the	23,15,47,89 year.	14,95,50,95	-8,19,96,94
Capital: Major Head:	-	-	ication, Sports, A th Eastern Areas	rt and Culture	
Voted :	Original Supplementary Amount surrende	29,15,45 31,60,87 red during the	60,76,32 year.	45,40,83	-15,35,49
Notes and com	nments :				
1. The distribu given below :	tion of the grant a	nd actual expe	nditure between "I	Hill Areas" and "V	alley Areas" is
			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue: Voted:				. ,	
	Valley Areas		18,22,03.20	11,77,80.47	-6,44,22.73
	Hill Areas Total Voted:	-	4,93,44.69 23,15,47.89	3,17,70.48 14,95,50.95	-1,75,74.21 -8,19,96.94

Grant No. 10 Contd.

Revenue:

2. The grant closed with a savings of ₹8,19,96.94 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
Voted:					
(Hill)					
2202 G	eneral Educatio	n			
01	Elementary I	Education			
001	Direction and	d Administrati	on		
01	Direction				
	О.	5,76.93	4,35.77	4,11.11	-24.66
	R.	-1,41.16			
Reduction of	f fund by way of	f re-appropriati	on (₹1,41.16 lakł	n) in March 2021 p	roved less. Reasons
for savings h	ave not been int	imated though	called for (July 2		
c		C	· •		
052	Equipment				
24	Equipment for	or Middle Edu	cation		
	О.	10.00	5.00		-5.00
	R.	-5.00			

Reasons for reduction of fund by way of re-appropriation (₹5.00 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

25	Equipment for P	rimary Education		
	0.	20.00	5.00	 -5.00
	R.	-15.00		

Reasons for reduction of fund by way of re-appropriation (₹15.00 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

101	Government	Government Primary Schools					
19	Primary Sch	Primary School					
	0.	1,18,62.96	1,94,51.80	99,71.63	-94,80.17		
	S.	75,89.00					
	R.	-0.16					

In view of the final savings of ₹94,80.17 lakh, enhancement of fund by way of supplementary (₹75,89.00 lakh) in February 2021 proved unnecessary and reduction of fund by way of reappropriation (₹0.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 10 Contd.							
Head		Т	'otal grant /	Actual	Excess (+)/		
		ar	opropriation	Expenditure	Savings (-)		
				(₹ in lakh)			
102	A	ssistance to Non-Governme	ent Primary Sch	ools			
04	A	ssistance to Non-Governme	ent Primary Sch	ools			
	О.	27,63.93	25,90.03	25,63.22	-26.81		
	R.	-1,73.90					

Reduction of fund by way of re-appropriation ($\overline{\mathbf{T}}$ 1,73.90 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

104	Inspection				
19	Primary Scho	ol			
	О.	6,37.15	3,63.41	3,61.15	-2.26
	R.	-2,73.74			

Withdrawal of fund by way of re-appropriation (₹2,73.74 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

106	Teachers and other Services					
85	Welfare of Teacher					
	0.	8.00	3.20		-3.20	
	R.	-4.80				

Reasons for withdrawal of fund by way of re-appropriation (₹4.80 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

110	Examinations					
44	Merit Exam. for Primary Schools					
	О.	5.00	2.00		-2.00	
	R.	-3.00				

Reasons for withdrawal of fund by way of re-appropriation (₹3.00 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

800	Other Expenditure					
76	Other Expenditure					
	0.	15.00	7.50		-7.50	
	R.	-7.50				

Reasons for withdrawal of fund by way of re-appropriation (₹7.50 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

Grant No. 10 Contd.					
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
77	Students Ameniti	ies			
	О.	9.00	3.60	3.60	
	R.	-5.40			

Reasons for reduction of fund by way of re-appropriation (₹5.40 lakh) in March 2021 have not been intimated though called for (July 2021).

78	School Sports			
	0.	9.00	 	
	R.	-9.00		

Reasons for withdrawal of entire fund by way of re-appropriation ($\overline{\mathbf{T}}9.00 \text{ lakh}$) in March 2021 have not been intimated though called for (July 2021).

79	Employees Tra	aining		
	0.	36.00	 •••	
	R.	-36.00		
			 	

Reasons for withdrawal of entire fund by way of re-appropriation (₹36.00 lakh) in March 2021 have not been intimated though called for (July 2021).

80	School Meet			
	0.	13.50	 	
	R.	-13.50		

Reasons for withdrawal of entire fund by way of re-appropriation (₹13.50 lakh) in March 2021 have not been intimated though called for (July 2021).

02	Secondary E	Education			
001	Direction an	d Administration			
01	Direction				
	О.	74.50	41.50	30.79	-10.71
	R.	-33.00			

Withdrawal of fund by way of re-appropriation (₹33.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

24	Equipment				
	0.	7.50	2.50	2.44	-0.06
	R.	-5.00			

Withdrawal of fund by way of re-appropriation (₹5.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
052		Equipments			
12		Information and Com	munication Technolog	y (ICT)	
	О.	18	.00 3.00		-3.00
	R.	-15	.00		

Reasons for reduction of fund by way of re-appropriation (₹15.00 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

68	Science Equipment			
0	. 27.00	5.00	4.99	-0.01
R	22.00			

Reduction of fund by way of re-appropriation (₹22.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101	Inspection					
24	Secondary Scho	Secondary Schools				
	0.	30.15	30.11	0.06	-30.05	
	R.	-0.04				

Reduction of fund by way of re-appropriation (₹0.04 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

104	Teachers and Other Services				
84	4 Welfare of Teachers				
	0.	9.00	3.60	3.59	-0.01
	R.	-5.40			

Reduction of fund by way of re-appropriation (₹5.40 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

109	Government Secondary Schools				
24	4 Secondary Schools				
	О.	1,47,32.60	1,72,60.93	1,24,10.55	-48,50.38
	R.	25,28.33			

Enhancement of fund by way of re-appropriation (₹25,28.33 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

		Grant No. 10 Contd	•			
Head		Total grant /	Actual		Excess (+)/	
		appropriation	Expenditure	ļ	Savings (-)	
			(₹ in lakh)			
110	A	Assistance to Non-Govt. Secondary Schools				
05	A	Assistance to Non-Government Secondary S	Schools			
	О.	1,61.44				•••
	R.	-1,61.44				

Reasons for withdrawal of entire fund by way of re-appropriation (₹1,61.44 lakh) in March 2021 have not been intimated though called for (July 2021).

800	Other Expend	iture		
30	Furniture			
	О.	63.00	25.00	 -25.00
	R.	-38.00		

Reasons for withdrawal of fund by way of re-appropriation (₹38.00 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

51	Popularisation of	f Science			
	0.	21.01	9.61	0.80	-8.81
	R.	-11.40			

Reduction of fund by way of re-appropriation (₹11.40 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

62	Remuneration	of Contract Lecture	rs of Secondary Sch	ools	
	О.	3,50.47	3,08.90	2,26.92	-81.98
	R.	-41.57			

Reduction of fund by way of re-appropriation (₹41.57 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

83	Welfare of Studen	ts/Cadets		
	0.	8.02	3.22	 -3.22
	R.	-4.80		

Reasons for withdrawal of fund by way of re-appropriation (₹4.80 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

Head			otal grant /	Actual	Excess (+)/
		app	propriation	Expenditure (₹ in lakh)	Savings (-)
86	In-Service Train	ning			
	О.	12.50	5.00	4.98	-0.02
	R.	-7.50			
	R. If fund by way of re e not been intimated	-appropriation		-	l less. Reasons for
	f fund by way of re	-appropriation		-	l less. Reasons for
savings have	of fund by way of re e not been intimated	-appropriation		-	l less. Reasons for

Reasons for withdrawal of entire fund by way of re-appropriation (₹8.00 lakh) in March 2021 have not been intimated though called for (July 2021).

88	Guidance and Co	ounselling			
	О.	10.00	4.00	4.00	
	R.	-6.00			

Reasons for withdrawal of fund by way of re-appropriation (₹6.00 lakh) in March 2021 have not been intimated though called for (July 2021).

03	University a	and Higher Educat	tion		
103	Governmen	t Colleges and Inst	titutions		
11	Governmen	t Colleges and Ins	titutions		
	О.	69,11.09	76,80.46	43,13.35	-33,67.11
	R.	7,69.37			

In view of the final savings of ₹33,67.11 lakh, enhancement of fund by way of re-appropriation (₹7,69.37 lakh) in March 2021 proved unnecessary. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

31	Government Coll	leges and Institutions			
	0.	13.50	8.33	8.25	-0.08
	R.	-5.17			

Reduction of fund by way of re-appropriation (₹5.17 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

104	Assistance to Nor	-Government Colle	ges and Institutes	
03	Assistance to Nor	-Government Colle	ges and Institutes	
	0.	38.64	38.64	 -38.64

Reasons for non-surrender/non-utilisation of the entire provision have not been intimated though called for (July 2021).

R. -5.00 Reduction of fund by way of re-appropriation (₹5.00 lakh) in March 2021 proved less. Reasons is savings have not been intimated though called for (July 2021). 77 Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share) 0. 11,82.90 11,82.90 -11,82. Reasons for non-surrender/non-utilisation of entire provision have not been intimated thou called for (July 2021). 78 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) 0. 84.00 84.00 69.87 -14. Reasons for savings have not been intimated though called for (July 2021). 04 Adult Education 01 Direction and Administration 01 Direction -165.22 63.60 -1,01. 07 Direction (AE) 07 Direction (AE) 07 Direction (AE)	Head			otal grant /	Actual	Excess (+)/
800 Other Expenditure 75 Students Amenities 0. 15.00 10.00 7.35 -2. R. -5.00 Reduction of fund by way of re-appropriation (₹5.00 lakh) in March 2021 proved less. Reasons 1 savings have not been intimated though called for (July 2021). 77 Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share) 0. 11,82.90 11,82.90 78 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) 0. 84.00 84.00 69.87 -14. Reasons for savings have not been intimated though called for (July 2021). 04 Adult Education 01 Direction and Administration 01 Direction 0. 1,65.22 1,65.22 63.60 -1,01. Reasons for savings have not been intimated though called for (July 2021). 07 Direction (AE) 0. 2,29.77 85.32 31.11 -54. 0. 2,29.77 85.32 31.11 -54.			apj	propriation	-	Savings (-)
75Students AmenitiesO.15.0010.007.35-2.R5.00-5.00-2.Reduction of fund by way of re-appropriation (₹5.00 lakh) in March 2021 proved less. Reasons is savings have not been intimated though called for (July 2021)2.77Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)0.11.82.90O.11.82.9011.82.9011.82.Reasons for non-surrender/non-utilisation of entire provision have not been intimated thou called for (July 2021)14.78State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA)0.84.0069.87-14.Reasons for savings have not been intimated though called for (July 2021)141414.01Direction and Administration01Direction-1.65.221.65.2263.60-1.01.07Direction (AE)0.2.29.7785.3231.11-54.0.2.29.7785.3231.11-54.	800	Other Expandi	turo		(< in lakn)	
O. 15.00 10.00 7.35 -2. R. -5.00 -5.00 10.00 7.35 -2. Reduction of fund by way of re-appropriation (₹5.00 lakh) in March 2021 proved less. Reasons is savings have not been intimated though called for (July 2021). 177 Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share) 0. 11.82.90 11.82.90 -11.82. Reasons for non-surrender/non-utilisation of entire provision have not been intimated thou called for (July 2021). 78 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) 0. 84.00 84.00 69.87 -14. Reasons for savings have not been intimated though called for (July 2021). 0. 1.65.22 1.65.22 63.60 -1.01. Reasons for savings have not been intimated though called for (July 2021). 0. 1.65.22 1.65.22 63.60 -1.01. Reasons for savings have not been intimated though called for (July 2021). 0. 1.65.22 1.65.22 63.60 -1.01. Reasons for savings have not been intimated though called for (July 2021). 0. 1.65.22 1.65.22 63.60 -1.01. Reasons for savings have not been intimated though called for (July 2021). 0. 2.29.77 85.32 31.11 </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>		-				
R. -5.00 Reduction of fund by way of re-appropriation (₹5.00 lakh) in March 2021 proved less. Reasons is savings have not been intimated though called for (July 2021). 77 Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share) 0. 11,82.90 11,82.90 -11,82. Reasons for non-surrender/non-utilisation of entire provision have not been intimated thou called for (July 2021). -11,82. 78 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) 0. 84.00 84.00 69.87 -14. Reasons for savings have not been intimated though called for (July 2021). 04 Adult Education 001 Direction and Administration 01 Direction -1,65.22 63.60 -1,01. Reasons for savings have not been intimated though called for (July 2021). 07 Direction (AE) 0. 2,29.77 85.32 31.11 -54. R. -1,44.45 03.11 -54. -1,44.45 -1,44.45 -54.	15			10.00	7	35 -2.65
Reduction of fund by way of re-appropriation (₹5.00 lakh) in March 2021 proved less. Reasons is savings have not been intimated though called for (July 2021). 77 Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share) 0. 11,82.90 11,82.90 -11,82. Reasons for non-surrender/non-utilisation of entire provision have not been intimated thou called for (July 2021). 78 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) 0. 84.00 84.00 69.87 -14. Reasons for savings have not been intimated though called for (July 2021). 04 Adult Education 01 Direction and Administration 01 Direction -1,65.22 63.60 -1,01. Reasons for savings have not been intimated though called for (July 2021). 07 Direction (AE) 0. 2,29.77 85.32 31.11 -54. 0. 2,29.77 85.32 31.11 -54.				10.00	/	-2.02
 Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share) 0. 11,82.90 11,82.9011,82. Reasons for non-surrender/non-utilisation of entire provision have not been intimated thou called for (July 2021). 78 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) 0. 84.00 84.00 69.87 -14. Reasons for savings have not been intimated though called for (July 2021). 04 Adult Education 01 Direction and Administration 01 Direction 0. 1,65.22 1,65.22 63.60 -1,01. Reasons for savings have not been intimated though called for (July 2021). 07 Direction (AE) 0. 2,29.77 85.32 31.11 -54. R1,44.45 	Reduction o			(₹5.00 lakh) in	March 2021 pro	oved less. Reasons for
O.11,82.9011,82.9011,82.Reasons for non-surrender/non-utilisation of entire provision have not been intimated thou called for (July 2021).78State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) O.84.0069.87-14.78State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) O.84.0069.87-14.Reasons for savings have not been intimated though called for (July 2021).04Adult Education O101Direction and Administration O101Direction O1,65.2263.60-1,01.Reasons for savings have not been intimated though called for (July 2021).07Direction (AE) O.2,29.7785.3231.11-54.R1,44.45-1,44.45-1,44.45-1,44.45-1,44.45-1,44.45-1,44.45					-	
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 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) O. 84.00 84.00 69.87 -14. Reasons for savings have not been intimated though called for (July 2021). <i>04 Adult Education</i> 01 Direction and Administration 01 Direction O. 1,65.22 1,65.22 63.60 -1,01. Reasons for savings have not been intimated though called for (July 2021). 07 Direction (AE) O. 2,29.77 85.32 31.11 -54. R1,44.45 		0.	11,82.90	11,82.90		-11,82.90
 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) O. 84.00 84.00 69.87 -14. Reasons for savings have not been intimated though called for (July 2021). <i>04 Adult Education</i> 01 Direction and Administration 01 Direction O. 1,65.22 1,65.22 63.60 -1,01. Reasons for savings have not been intimated though called for (July 2021). 07 Direction (AE) O. 2,29.77 85.32 31.11 -54. R1,44.45 	Reasons for	non_surrender/no	on-utilisation of	entire provisi	ion have not be	en intimated though
78 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) 0. 84.00 84.00 69.87 -14. Reasons for savings have not been intimated though called for (July 2021). 04 Adult Education 01 Direction and Administration 01 01 Direction 0. 1,65.22 1,65.22 63.60 -1,01. Reasons for savings have not been intimated though called for (July 2021). 07 Direction (AE) 0. 2,29.77 85.32 31.11 -54. R. -1,44.45 -1,44.45 -54. -54.			on-utilisation of	entile provisi	ion nave not be	en munated though
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Reasons for savings have not been intimated though called for (July 2021). 04 Adult Education 001 Direction and Administration 01 Direction 0. 1,65.22 1,65.22 63.60 -1,01. Reasons for savings have not been intimated though called for (July 2021). 07 Direction (AE) 0. 2,29.77 85.32 31.11 -54. R. -1,44.45 -1,44.45 -54. -1,44.45	78		-		-	
$\begin{array}{cccc} 04 & Adult Education \\ 001 & Direction and Administration \\ 01 & Direction \\ & 0. & 1,65.22 & 1,65.22 & 63.60 & -1,01. \\ \end{array}$ Reasons for savings have not been intimated though called for (July 2021). $\begin{array}{cccc} 07 & Direction (AE) \\ & 0. & 2,29.77 & 85.32 & 31.11 & -54. \\ & R. & -1,44.45 \end{array}$						-14.13
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	Reasons for	savings have not l	been intimated the	hough called fo	or (July 2021).	
001 Direction and Administration 01 Direction 0. 1,65.22 1,65.22 63.60 -1,01. Reasons for savings have not been intimated though called for (July 2021). 07 Direction (AE) 0. 2,29.77 85.32 31.11 -54. R. -1,44.45 -1,44.45 -54. -54.	04	Adult Educatio	วท			
01 Direction O. 1,65.22 1,65.22 63.60 -1,01. Reasons for savings have not been intimated though called for (July 2021). 07 Direction (AE) 0. 2,29.77 85.32 31.11 -54. R. -1,44.45 -1,44.45 -54. -54.						
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07 Direction (AE) O. 2,29.77 85.32 31.11 -54. R1,44.45			1,65.22	1,65.22	63.0	-1,01.62
07 Direction (AE) O. 2,29.77 85.32 31.11 -54. R1,44.45	Reasons for	savings have not l	been intimated t	hough called fo	or (July 2021)	
O. 2,29.77 85.32 31.11 -54. R1,44.45		suvings have not t		nough cuncu re	(July 2021).	
R1,44.45	07	Direction (AE)			
			·	85.32	31.1	-54.21
Reduction of fund by way of re-appropriation (₹1,44.45 lakh) in March 2021 proved less. Reaso		R.	-1,44.45			
$(1, \tau, \tau, \tau)$ facily in the appropriation $(1, \tau, \tau, \tau)$ facily in that $(1, 2021)$ proved less. Rease						
for savings have not been intimated though called for (July 2021).	Reduction o	f fund hy way of r	e-appropriation	(₹1 44 45 lakh) in March 2021	proved less Reasons

21	Removal of Illite	eracy			
	О.	41.00	30.85	30.33	-0.52
	R.	-10.15			

Withdrawal of fund by way of re-appropriation (₹10.15 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

80 General

001 Direction and Administration

		Gı	rant No. 10 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
01	Direction				
	О.	13,41.70	10,13.84	9,56.26	-57.58
	R.	-3,27.86			

Withdrawal of fund by way of re-appropriation (₹3,27.86 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expenditure				
37	Legal Charges				
	О.	9.00	9.00	3.53	-5.47

Reasons for savings have not been intimated though called for (July 2021).

(Valley)

2202	General	Education	
2202	Utiltiai	Education	

01	Elementary E	Education			
001	Direction and	l Administration			
01	Direction				
	О.	8,84.03	6,14.48	5,73.51	-40.97
	R.	-2,69.55			

Reduction of fund by way of re-appropriation (₹2,69.55 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

052	Equi	pment		
24	Equi	pment for Middle Education		
	О.	20.00	5.00	 -5.00
	R.	-15.00		

Reasons for reduction of fund by way of re-appropriation (₹15.00 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

25	Equipment for P	rimary Education		
	0.	30.00	5.00	 -5.00
	R.	-25.00		

Reasons for withdrawal of fund by way of re-appropriation (₹25.00 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

	Grant No. 10 Contd.						
Head			Total grant /	Actual	Excess (+)/		
			appropriation	Expenditure	Savings (-)		
				(₹ in lakh)			
101	Gove	ernment Primary Scho	ools				
19	Prima	ary School					
	О.	3,76,67.64	3,76,67.16	2,51,49.99	-1,25,17.17		
	R.	-0.48					

In view of the final savings of ₹1,25,17.17 lakh, reduction of fund by way of re-appropriation (₹0.48 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	2 Assistance to Non-Government Primary Schools				
04	4 Assistance to Non-Government Primary Schools				
	О.	25,51.32	23,90.79	23,46.94	-43.85
	R.	-1,60.53			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{T}}$ 1,60.53 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

104	Inspection				
19	Primary School	l			
	0.	4,43.44	4,22.43	4,02.34	-20.09
	R.	-21.01			

Withdrawal of fund by way of re-appropriation (₹21.01 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

106	Teachers and othe	er Services		
85	Welfare of Teach	er		
	0.	8.00	3.20	 -3.20
	R.	-4.80		

Reasons for reduction of fund by way of re-appropriation (₹4.80 lakh) and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

110	Examinations			
44	Merit Exam.for H	Primary Schools		
	0.	5.00	2.00	 -2.00
	R.	-3.00		

Reasons for withdrawal of fund by re-appropriation (₹3.00 lakh) in March 2021 and non-utilisation of remaining provision have not been intimated though called for (July 2021).

		Gran	nt No. 10 Contd.		
Head			Total grant /	Actual	Excess (+)/
		8	ppropriation	Expenditure	Savings (-)
				(₹ in lakh)	
111	Sarva S	hiksha Abhiyan			
82	Sarva S	hiksha Abhiyan (Ce	ntral Share)		
	0.	3,00,00.00	2,70,00.00	1,32,47.23	-1,37,52.77
	R.	-30,00.00			
In view of	final savin	gs of ₹1.37.52.77	akh, withdrawal	of fund by way of	re-appropriation

In view of final savings of $\overline{1,37,52.77}$ lakh, withdrawal of fund by way of re-appropriation ($\overline{30,00.00}$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

83	83 Sarva Shiksha Abhiyan (State Share)					
	О.	65,63.00	65,63.00	65,04.86	-58.14	

Reasons for savings have not been intimated though called for (July 2021).

800	Othe	er Expenditure			
21	Educ	cational Technology (SCERT)			
	О.	10.80	4.32	3.97	-0.35
	R.	-6.48			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{C}}$ 6.48 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-sanction by Government.

76	Other Expenditu	ire			
	О.	25.00	12.50	3.23	-9.27
	R.	-12.50			

Withdrawal of fund by way of re-appropriation (₹12.50 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

77	Students Amenities						
	0.	9.00	3.60	3.60			
	R.	-5.40					

Withdrawal of fund by way of re-appropriation (₹5.40 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

79	Employees Traini	ing		
	0.	36.00	28.80	 -28.80
	R.	-7.20		

Reasons for withdrawal of fund by re-appropriation (₹7.20 lakh) in March 2021 and non-utilisation of remaining provision have not been intimated though called for (July 2021).

Grant No. 10 Contd.								
Head	d		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)			
80	School Meet							
	0.	13.50						
	R.	-13.50						

Reasons for withdrawal of entire provision by way of re-appropriation have not been intimated though called for (July 2021).

02	Secondary E	ducation			
001	Direction and	d Administration			
01	Direction				
	О.	59.00	27.60	18.82	-8.78
	R.	-31.40			

Withdrawal of fund by way of re-appropriation (₹31.40 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

24	Equipment			
	О.	7.50	2.50	 -2.50
	R.	-5.00		

Reasons for withdrawal of fund by way of re-appropriation (₹5.00 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

052	Equipment	S					
12	Information	Information and Communication Technology (ICT)					
	О.	18.00	3.00	2.62	-0.38		
	R.	-15.00					

Withdrawal of fund by way of re-appropriation (₹15.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

68	Science Equipm	Science Equipment						
	0.	36.00	5.00	5.00				
	R.	-31.00						

Reasons for withdrawal of fund by way of re-appropriation (₹31.00 lakh) in March 2021 have not been intimated though called for (July 2021).

104	Teachers and Other	er Services			
84	Welfare of Teachers				
	0.	9.00	3.60	3.00	-0.60
	R.	-5.40			

Reasons for withdrawal of fund by way of re-appropriation (₹5.40 lakh) in March 2021 have not been intimated though called for (July 2021).

Grant No. 10 Contd.								
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)			
105		Teachers Training						
15		Hindi Teachers' Training	College					
	О.	1,00.23	1,10.60	37.31	-73.29			
	R.	10.37						

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{T}}10.37$ lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

107	Scholarships				
23	Scholarship				
	О.	36.24	1.45	•••	-1.45
	R.	-34.79			

Reasons for reduction of fund by way of re-appropriation (₹34.79 lakh) in March 2021 have not been intimated though called for (July 2021).

109 Government Secon	ndary Schools
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13 Vocationalisation of Higher Secondary Education (Central Share)

O. 3,00.00 3,00.00 ... -3,00.00 Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

24	Secondary	Schools			
	О.	3,13,12.05	3,53,52.37	2,12,03.23	-1,41,49.14
	S.	16,39.69			
	R.	24,00.63			

In view of the final savings of $\overline{1},41,49.14$ lakh, enhancement of fund by way of supplementary ($\overline{1}6,39.69$ lakh) and re-appropriation ($\overline{2}24,00.63$ lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

110	Assistance to	Non-Govt. Seco	ondary Schools		
05	Assistance to	Non-Govt. Seco	ondary Schools		
	О.	11,83.97	11,37.93	11,24.06	-13.87
	R.	-46.04			

Reduction of fund by way of re-appropriation (₹46.04 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head		rant No. 10 Contd. Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
800	Other Expenditure			
03	Academic Programme			
	0. 13.50	5.40	5.40	
	R8.10			

Reasons for reduction of fund by way of re-appropriation (₹8.10 lakh) in March 2021 have not been intimated though called for (July 2021).

14	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share)				
	0.	1,61,65.20	1,22,06.00	33,05.12	-89,00.88
	R.	-39,59.20			

Reduction of fund by way of re-appropriation (₹39,59.20 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

15	ICT under Rasl	htriya Madhyamik Shiksh	na Abhiyan (Central	Share)	
	О.	8,38.00			
	R.	-8,38.00			

Reasons for withdrawal of entire provision by way of re-appropriation (₹8,38.00 lakh) in March 2021 have not been intimated though called for (July 2021).

16	Girls Hostel Und	ler Rashtriya Madhyam	ik Shiksha Abhiyan	(Central Share)	
	0.	90.00			•••
	R.	-90.00			

Reasons for withdrawal of entire provision by way of re-appropriation ($\overline{\mathbf{T}}$ 90.00 lakh) in March 2021 have not been intimated though called for (July 2021).

17	IEDSS under Rashtriya Madhiyamik Shiksha Abhiyan (Central Share)					
	0.	1,64.00	1,11.03		-1,11.03	
	R.	-52.97				

Reasons for reduction of fund by way of re-appropriation (₹52.97 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

30 I	Furniture			
О.	63.00	25.40	19.74	-5.66
R.	-37.60			

Reduction of fund by way of re-appropriation (₹37.60 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

	Grant No. 10 Contd.					
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
51	Popularis	sation of Science				
	О.	28.41	10.17	1.36	-8.81	
	R.	-18.24				

Reduction of fund by way of re-appropriation (₹18.24 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

62	Remuneration	of Contract Lecturer	s of Secondary Sch	ools	
	0.	7,11.57	6,95.24	5,05.18	-1,90.06
	R.	-16.33			

Reduction of fund by way of re-appropriation (₹16.33 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

83	Welfare of Studen	ts/Cadets			
(Э.	10.65	4.27	4.31	+0.04
I	R.	-6.38			

In view of the final excess of ₹0.04 lakh, reduction of fund by way of re-appropriation (₹6.38 lakh) in March 2021 proved excessive. Reasons for final excess have not been intimated though called for (July 2021).

86	In-Service Traini	ng			
	0.	10.00	4.00	4.00	
	R.	-6.00			

Reasons for reduction of fund by way of re-appropriation ($\mathbf{\overline{6}}$ 6.00 lakh) in March 2021 have not been intimated though called for (July 2021).

87	School Meet			
	0.	10.00	 	•••
	R.	-10.00		

Reasons for withdrawal of entire provision by way of re-appropriation ($\overline{\mathbf{10.00}}$ lakh) in March 2021 have not been intimated though called for (July 2021).

88	Guidance and Co	uncelling			
	0.	12.50	5.00	4.50	-0.50
	R.	-7.50			

Reduction of fund by way of re-appropriation (₹7.50 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head		Т	No. 10 Contd. otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
90	State Shar	e for Rashtriya Ma	dhyamik Shiksha	Abhiyan (RMSA)	
	0.	21,18.00	20,88.00	20,65.59	-22.41
	R.	-30.00			
		of re-appropriation of re-appropriation of re-appropriation of the second state of the	· · · · · ·	in March 2021 pro 021).	ved less. Reasons
91	Developm	ent of School Libra	ıry		
	0.	36.00	14.40	14.40	•••
	R.	-21.60			
		led for (July 2021).	11 1 ,	21.60 lakh) in Mar	ch 2021 have no
92		of Manipur Books f		olishers	= 0
	O. R.	18.00 -10.80	7.20		-7.20
	the remainin	g provision have no	ot been intimated	10.80 lakh) in Maro I though called for (J Govt. Schools who	uly 2021).
74	HSLCE/H		o the students of	Gove Schools who	
	0.	50.00	40.00	41.25	+1.25
	R.	-10.00			
	•			h) in March 2021 J een intimated thoug	
99	Supporting Engineerin		of Class X Clas	ss XI and XII to Exc	el in Professiona
	0.	45.00	18.00	18.00	•••
	R.	-27.00			
		fund by way of re- led for (July 2021).		27.00 lakh) in Mar	ch 2021 have no

University and Higher Education Direction and Administration

Head		Gı	rant No. 10 Contd. Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
01	Direction			((
	О.	3,91.68	3,61.00	2,58.84	-1,02.16
	R.	-30.68			

Reduction of fund by way of re-appropriation (₹30.68 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

103	Gover	mment Colleges and Ins	stitutes		
11	Gover	mment Colleges and Ins	stitutions		
	О.	2,95,66.24	3,28,46.54	2,54,47.51	-73,99.03
	R.	32,80.30			

Enhancement of fund by way of re-appropriation (₹32,80.30 lakh) in March 2021 proved unnecessary. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

31	Government Col	leges and Institutes			
	0.	85.50	59.67	58.85	-0.82
	R.	-25.83			

Reduction of fund by way of re-appropriation (₹25.83 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

104	Assistance to	Non-Governme	nt Colleges and Insti	tutes	
03	Assistance to	Non-Governme	nt Colleges and Insti	tutions	
	О.	12,49.36	12,49.36	7,67.37	-4,81.99

Reasons for savings have not been intimated though called for (July 2021).

105	Faculty Deve	lopment Program	ime		
19	D.M. College	e of Teacher Educ	cation		
	О.	3,61.45	3,90.93	2,27.29	-1,63.64
	R.	29.48			

Enhancement of fund by way of re-appropriation (₹29.48 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

105

Head			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
106	Text Books De	velopment			
57		-	Text Books for	r University and Hi	gher Education
	0.	35.00	26.00	26.00	
	R.	-9.00			
	f fund by way of re d for (July 2021).	e-appropriation	(₹9.00 lakh) in	March 2021 have	not been intimate
107	Scholarships				
23	Scholarships				
	О.	25.00	25.00	7.82	-17.1
Reasons for	savings have not b	een intimated th	ough called for	r (July 2021).	
68	Chief Minister'	s Scholarship Sc	heme for Civi	Services Aspirants	5
	О.	1,06.00	1,06.00		-1,06.0
Reasons for called for (Ju		n-surrender of the	he entire provi	sion have not been	intimated thoug
	Institutes of Hi	gher Learning			
112	D.M. College o	of Teacher Educa	ation		
112 50		45.00	34.00	33.99	-0.0
50	0.				
50	O. R.	-11.00			

800	Other Expend	liture			
48	Other Expenditure				
	0.	36.00	6.00	5.97	-0.03
	R.	-30.00			

Reduction of fund by way of re-appropriation (₹30.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

75	Students Amenities					
(D.	35.00	10.00	11.43	+1.43	
ł	R.	-25.00				

Reduction of fund by way of re-appropriation (₹25.00 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

1	0	4
	_	

Head			<u>nt No. 10 Contd.</u> Total grant /	Actual	Excess (+)/
		ສ	ppropriation	Expenditure (₹ in lakh)	Savings (-)
77	Rashtriya	Uchhaar Shiksha	Abhiyan (RUSA)	, ,	
	0.	32,95.62	32,95.62	18,95.17	-14,00.45
Reasons for	savings have	not been intimated	l though called fo	or (July 2021).	
04	Adult Edu	cation			
001		and Administratio	n		
07	Direction	, ,			
	O.	8,40.46	3,05.23	3,44.31	+39.08
	R.	-5,35.23			
lakh) in Ma	rch 2021 prov		asons for anticipa	by way of re-appro ted savings and fina	-
21		of Illiteracy			
	O.	72.82	42.79	42.56	-0.23
Reduction o	R. If fund by way	-30.03 v of re-appropriati	ion (₹30.03 lakh)	in March 2021 pro	oved less Reasons
for savings h	of fund by way nave not been	y of re-appropriati intimated though) in March 2021 pro 021).	wed less. Reasons
for savings h	of fund by way nave not been <i>Language</i>	y of re-appropriati intimated though <i>Development</i>	called for (July 24	021).	wed less. Reasons
for savings h 05 102	of fund by way nave not been <i>Language</i> Promotion	y of re-appropriati intimated though <i>Development</i> of Modern Indian	called for (July 20 n Languages and	021). Literature	wed less. Reasons
for savings h	of fund by way have not been <i>Language</i> Promotion Developm	y of re-appropriati intimated though <i>Development</i> of Modern Indian ent of Manipuri L	called for (July 20 n Languages and 2 anguage and Maj	021). Literature or Tribal Dialects	
for savings h 05 102	of fund by way nave not been <i>Language</i> Promotion Developm O.	y of re-appropriati intimated though <i>Development</i> of Modern Indian ent of Manipuri L 45.00	called for (July 20 n Languages and 2 anguage and Maj	021). Literature or Tribal Dialects	oved less. Reasons -0.01
for savings h 05 102 14 Reduction o	of fund by way have not been <i>Language</i> Promotion Developm O. R. f fund by way	y of re-appropriati intimated though Development of Modern Indian ent of Manipuri L 45.00 -15.00	called for (July 20 n Languages and 1 anguage and Maj 30.00 on (₹15.00 lakh) i	021). Literature or Tribal Dialects 29.99 n March 2021 prove	-0.01
for savings h 05 102 14 Reduction o	of fund by way nave not been <i>Language</i> Promotion Developm O. R. f fund by way nave not been	y of re-appropriati intimated though <i>Development</i> of Modern Indian ent of Manipuri L 45.00 -15.00 of re-appropriation intimated though	called for (July 20 n Languages and 1 anguage and Maj 30.00 on (₹15.00 lakh) i	021). Literature or Tribal Dialects 29.99 n March 2021 prove	-0.01
for savings h 05 102 14 Reduction of for savings h 20	of fund by way nave not been <i>Language</i> Promotion Developm O. R. f fund by way nave not been	y of re-appropriati intimated though Development of Modern Indian ent of Manipuri L 45.00 -15.00 of re-appropriatio	called for (July 20 n Languages and 1 anguage and Maj 30.00 on (₹15.00 lakh) i	021). Literature or Tribal Dialects 29.99 n March 2021 prove	-0.01
for savings h 05 102 14 Reduction of for savings h 20	of fund by way nave not been <i>Language</i> Promotion Developm O. R. f fund by way nave not been Propagatio O.	y of re-appropriati intimated though Development of Modern Indian ent of Manipuri L 45.00 -15.00 of re-appropriation intimated though on of Hindi 19.08	called for (July 20 n Languages and 1 anguage and Maj 30.00 on (₹15.00 lakh) i called for (July 20 19.08	021). Literature or Tribal Dialects 29.99 n March 2021 prove	-0.01 d less. Reasons -19.08
for savings h 05 102 14 Reduction of for savings h 20 Reasons for	of fund by way nave not been <i>Language</i> Promotion Developm O. R. f fund by way nave not been Propagatio O.	y of re-appropriati intimated though Development of Modern Indian ent of Manipuri L 45.00 -15.00 of re-appropriation intimated though on of Hindi 19.08	called for (July 20 n Languages and 1 anguage and Maj 30.00 on (₹15.00 lakh) i called for (July 20 19.08	021). Literature or Tribal Dialects 29.99 n March 2021 prove 021). 	-0.01 d less. Reasons -19.08
for savings h 05 102 14 Reduction or for savings h 20 Reasons for called for (Ju	of fund by way have not been <i>Language</i> Promotion Developm O. R. f fund by way have not been Propagatio O. non-utilisatio uly 2021). <i>General</i>	y of re-appropriati intimated though Development of Modern Indian ent of Manipuri L 45.00 -15.00 of re-appropriation intimated though on of Hindi 19.08	called for (July 20 n Languages and 1 anguage and Maj 30.00 on (₹15.00 lakh) i called for (July 20 19.08 of the entire prov	021). Literature or Tribal Dialects 29.99 n March 2021 prove 021). 	-0.01 d less. Reasons -19.08
for savings h 05 102 14 Reduction of for savings h 20 Reasons for called for (Ju 80	of fund by way have not been <i>Language</i> Promotion Developm O. R. f fund by way have not been Propagatio O. non-utilisatio uly 2021). <i>General</i>	y of re-appropriati intimated though Development of Modern Indian ent of Manipuri L 45.00 -15.00 of re-appropriation intimated though on of Hindi 19.08 on/non-surrender of	called for (July 20 n Languages and 1 anguage and Maj 30.00 on (₹15.00 lakh) i called for (July 20 19.08 of the entire prov	021). Literature or Tribal Dialects 29.99 n March 2021 prove 021). 	-0.01 d less. Reasons -19.08
for savings h 05 102 14 Reduction of for savings h 20 Reasons for called for (Ju 80 001 01 01	of fund by way nave not been <i>Language</i> Promotion Developm O. R. f fund by way nave not been Propagatio O. non-utilisatio uly 2021). <i>General</i> Direction	y of re-appropriati intimated though Development of Modern Indian ent of Manipuri L 45.00 -15.00 of re-appropriation intimated though on of Hindi 19.08 on/non-surrender of	called for (July 20 n Languages and 1 anguage and Maj 30.00 on (₹15.00 lakh) i called for (July 20 19.08 of the entire prov	021). Literature or Tribal Dialects 29.99 n March 2021 prove 021). 	-0.01 d less. Reasons -19.08

Reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 3,43.44 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head	<u> </u>	Frant No. 10 Contd. Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
003	Training			
16	Hindi Training Institute			
	O. 81.44	81.29	55.32	-25.97
	R0.15			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{0}}$ 0.15 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

25	5 State Council of Educational Research and Training (SCERT)						
(0.	3,89.70	3,46.16	2,52.38	-93.78		
]	R.	-43.54					

Withdrawal of fund by way of re-appropriation (₹43.54 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-sanction by the Finance Department.

800	Other Exper	nditure			
03	3 Engineering Cell				
	О.	2,78.44	1,92.83	1,99.86	+7.03
	R.	-85.61			

In view of the final excess of ₹7.03 lakh, withdrawal of fund by way of re-appropriation (₹85.61 lakh) in March 2021 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

04	Promotion of Mul	kna		
	О.	7.00	2.80	 -2.80
	R.	-4.20		

Reasons for withdrawal of fund by way of re-appropriation (₹4.20 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

72	2 District Institute of Educational Training (Central Share)					
	О.	23,26.77	20,46.06	15,75.29	-4,70.77	
	R.	-2,80.71				

Withdrawal of fund by way of re-appropriation (₹2,80.71 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

		Gra	ant No. 10 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
2203 T	echnical Educat	tion			
001	Direction an	d Administrat	tion		
01	Direction				
	О.	1,03.28	93.58	41.96	-51.62
	R.	-9.70			

Withdrawal of fund by way of re-appropriation (₹9.70 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Assistance to Universities for Technical Education				
08	Financial Assistance				
	О.	6,80.00	9,00.00	5,90.00	-3,10.00
	R.	2,20.00			

Enhancement of fund by way of re-appropriation (₹2,20.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

105	Polytechnics				
12	Government	Government Polytechnic			
	О.	16,15.70	16,07.60	9,69.54	-6,38.06
	R.	-8.10			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 8.10 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2204 Sports and Youth Services

102	Youth Welfare Programmes for Students				
17	National Cadet Corps				
	О.	2,38.42	2,05.00	1,77.62	-27.38
	R.	-33.42			

Reduction of fund by way of re-appropriation (₹33.42 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

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

Voted: (Hill) 2202 General Education 01 Elementary Education 101 Direction and Administration

Grant No. 10 Contd.							
Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
34	Improve	ement of Primary Inspe	ection				
	0.	22.75	34.60	34.50	-0.10		
	R.	11.85					

Enhancement of fund by way of re-appropriation (₹11.85 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

112	National Programme of Mid day Meals in Schools				
42	Mid - Day Meals (State Share)				
	О.	1,00.00	2,00.00	1,41.78	-58.22
	R.	1,00.00			

Enhancement of fund by way of re-appropriation (₹1,00.00 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

02	Secondary Educa	ition			
053	Maintenance of Buildings				
39	Maintenance of H	Buildings			
	0.	31.50	50.00	50.00	
	R.	18.50			

Reasons for enhancement of fund by way of re-appropriation (₹18.50 lakh) in March 2021 have not been intimated though called for (July 2021).

(Valley)

2202 General Education

01	Elementary Edu	cation			
001	Direction and Administration				
34	Improvement of Primary Inspection				
	0.	18.75	32.20	32.18	-0.02
	R.	13.45			

Enhancement of fund by way of re-appropriation (₹13.45 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

112	National Programme of Mid day Meals in Schools				
42	Mid - Day Meals (State Share)				
	О.	1,00.00	2,21.56	2,18.07	-3.49
	R.	1,21.56			

Enhancement of fund by way of re-appropriation (₹1,21.56 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

1	08

		Gr	ant No. 10 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
43	Mid-	Day Meal (Central S	hare)		
	О.	28,00.00	41,97.30	33,68.75	-8,28.55
	R.	13,97.30			

Enhancement of fund by way of re-appropriation ($\overline{13,97.30}$ lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

02	Secondary Edu	cation			
053	Maintenance of Buildings				
39	Maintenance of	f Buildings			
	0.	31.50	50.00	49.90	-0.10
	R.	18.50			

Augmentation of fund by way of re-appropriation (₹18.50 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

107	Scholarships					
24	Merit Scholarshi	Merit Scholarship Scheme for Class X and XII Passed Students				
	0.	54.00	96.24	96.24		
	R.	42.24				

Reasons for enhancement of fund by way of re-appropriation (₹42.24 lakh) in March 2021 have not been intimated though called for (July 2021).

110	Assistance to Non-Govt. Secondary Schools				
64	Financial Assistance				
	О.	2,35.00	4,92.00	4,88.98	-3.02
	R.	2,57.00			

Augmentation of fund by way of re-appropriation (₹2,57.00 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

800	Other Expenditure						
85	State Literary Aw	State Literary Award					
	0.	4.72	11.10	10.37	-0.73		
	R.	6.38					

Augmentation of fund by way of re-appropriation (₹6.38 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

		Gr	ant No. 10 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
95	Lairik Tamhal	si			
	R.	10.00	10.00	9.78	-0.22
Reasons for	incurring expendi	ture withou	t creation of provisi	on either in original	or supplementary
budget have	not been intimate	d though ca	lled for (July 2021).		
04	Adult Education	on			
001	Direction and	Administra	tion		
01	Direction				
	О.	54.78	67.38	62.40	-4.98
	R.	12.60			
Augmentati	on of fund by way	of re-appr	opriation (₹12.60 la	kh) in March 2021	proved excessive.

Augmentation of fund by way of re-appropriation (₹12.60 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

80	General							
003	Training							
71	State Council o	State Council of Educational Research and Training (SCERT)						
	О.	2,32.58	8,41.11	7,30.57	-1,10.54			
	R.	6,08.53						

Enhancement of fund by way of re-appropriation (₹6,08.53 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings was reportedly due to non-sanction by the Finance Department.

2552 North Eastern Areas

80	General						
107	Scholarship						
26	Financial Assistance for Professional Courses						
	О.	1,50.51	2,63.91	2,63.90	-0.01		
	R.	1,13.40					

Enhancement of fund by way of re-appropriation (₹1,13.40 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Capital:

5. The grant in the Capital Section closed with a savings of ₹15,35.49 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:-

Head			<u>. 10 Contd.</u> l grant /	Actual	Excess (+)/
		appro	priation	Expenditure	Savings (-)
				(₹ in lakh)	
Voted:					
(Hill)					
4202 C	apital Outlay on E	ducation, Sports	s, Art and C	ulture	
01	General Educat	tion			
201	Elementary Edu	ication			
50	Construction of	Office Building			
	O. 1,62		1,00.00	1,00.00	
R62.55		-62.55			
	reduction of fund ed though called fo		propriation (₹	62.55 lakh) in Mar	ch 2021 have not

800	Other E	Expenditure					
47	Construction of Secondary School Hostel						
	0.	2,05.00	2,00.00	2,00.00			
	R.	-5.00					
c		0 0 1 1 0	• • • • • • • • • • • • • • • • • • • •		00011		

Reasons for reduction of fund by way of re-appropriation (₹5.00 lakh) in March 2021 have not been intimated though called for (July 2021).

02	7	Sechnical Education				
104	Р	Polytechnics				
93	Setting up of New Polytechinc (Central Share)					
	О.	3,00.00				
	R.	-3,00.00				
and fa		descent of anting fixed by more of a		$(\mathbf{F}_{2},0)$ $(0,1)$ $(\mathbf{F}_{2},0)$ $(0,1)$ $(\mathbf{F}_{2},0)$ $(0,0)$ $(0,1)$	- 2021	

Reasons for withdrawal of entire fund by way of re-appropriation (₹3,00.00 lakh) in March 2021 have not been intimated though called for (July 2021).

03	Sports and Youth	h Services				
800	Other Expenditu	re				
90	Infrastructure Development of (09) Government Colleges in Valley/Hill (Centry Share of NLCPR)					
	О.	30.87	30.87		-30.87	

Reasons for non-surrender/non-utilisation of the entire provision have not been intimated though called for (July 2021).

4552 Capital Outlay on North Eastern Areas

- 80 General
- 800 Other Expenditure

110

Head		Total grant /		Actual	Excess (+)/	
		app	ropriation	Expenditure	Savings (-)	
				(₹ in lakh)		
27	Upgradation	of Science Laborat	tories and Libi	rary Assistance in H	High and Higher	
	Secondary S	Schools				
	R.	48.00	48.00		-48.0	

Reasons for creation of fund through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (July 2021).

(Valley)

4202 Capital Outlay on Education, Sports, Art and Culture

01	General Edu	ecation				
201	Elementary Education					
50	Construction	of Office Building				
	О.	1,12.61	80.00	80.00		
	R.	-32.61				

Reasons for reduction of fund by way of re-appropriation (₹32.61 lakh) in March 2021 have not been intimated though called for (July 2021).

800	Other Exp	oenditure			
05	DIET Building (SCERT)				
	О.	2,30.00	19,95.77	10,79.91	-9,15.86
	S.	17,65.77			

Augmentation of fund by way of supplementary (₹17,65.77 lakh) in February 2021 proved excessive. Reasons for savings was reportedly due to non-sanction by the Government.

47	Construction of Secondary School Hostel				
	О.	3,05.00	2,00.00	2,00.00	•••
	R.	-1,05.00			

Reasons for withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 1,05.00 lakh) in March 2021 have not been intimated though called for (July 2021).

02		Technical Education		
104		Polytechnics		
93		Setting up of New Polytechnic	c (Central Share)	
	0.	3,00.00		
	R.	-3,00.00		

Reasons for withdrawal of entire fund by way of re-appropriation (₹3,00.00 lakh) in March 2021 have not been intimated though called for (July 2021).

		Gra	ant No. 10 Contd.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
94		Setting up of New Polytec	hnic		
	О.	45.00	22.50	22.50	
	R.	-22.50			

Reasons for withdrawal of fund by way of re-appropriation (₹22.50 lakh) in March 2021 have not been intimated though called for (July 2021).

105	Engineering Technical Colleges and Institutes				
93	Government P	olytechnic			
	0.	81.00	40.50	40.50	
	R.	-40.50			
			_		

Reduction of fund by way of re-appropriation (₹40.50 lakh) in March 2021 have not been intimated though called for (July 2021).

03		Sports and Youth Services	
800		Other Expenditure	
90		Inrastructure Development of (09) Govt. Colleg NLCPR)	es in Valley/Hill (Central Share of
	О.	1,29.40 1,29.40	1,29.40

Reasons for non-utilisation or non-surrender of the entire provision have not been intimated though called for (July 2021).

4552 Capital Outlay on North Eastern Areas

20	General E	Education			
800	Other Expenditure				
06	Construct	ion of Girls Hostel			
	S.	2,63.44	3,57.70	2,38.56	-1,19.14
	R.	94.26			

Reduction of fund by way of re-appropriation (₹94.26 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

07	Construction	of Auditorium of	f Sainik School		
	О.	3,71.75	3,71.75	2,48.66	-1,23.09

Reasons for savings have not been intimated though called for (July 2021).

80 General 800 Other Expenditure

Head			<u>t No. 10 Contd.</u> Fotal grant /	Actual	Excess (+)/
		aj	opropriation	Expenditure	Savings (-)
				(₹ in lakh)	
27	Upgradati	on of Science Labo	ratories and Lib	rary Assistance in H	High and Higher
	Secondary	y Schools			
	R.	1,00.00	1,00.00		-1,00.0

Reasons for creation of fund through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (July 2021).

7. Savings mentioned under Note 6 above was partly counter-balanced by excess mainly under:

Voted: (Hill) 4202 C	apital Outlay o	n Education, Spo	orts, Art and Cultur	re	
01	General Edu	, 1	,		
202	Secondary E	ducation			
63	Upgradation	of Katomei High	School to Higher Se	econdary School	
R.		1,80.00	1,80.00	1,80.00	
Reasons for	incurring expe	nditure without c	reation of fund eith	ner in original or su	oplementary

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intmated though called for (July 2021).

(Valley)

4202 (Cap	ital Outlay on Education, Sports, Art and Culture			
01		General Education			
201		Elementary Education			
95	Construction of 1 Library and 13 Classrooms in G+1 format with DYNA Roofing				
		at Yumnam Huidrom High School			
	R.	. 25.00 25.00	•		

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intimated (July 2021).

202	Secondary Education
62	Construction of Auditorium and Compound Wall of Sainik School, Imphal (State
	Share of NEC)

R. 55.16 55.16 ...

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intmated though called for (July 2021).

Grant No. 10 Concld.						
Head		То	tal grant /	Actual	Excess (+)/	
		app	oropriation	Expenditure (₹ in lakh)	Savings (-)	
64						
	R.	2,00.00	2,00.00	2,00.00		

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intmated though called for (July 2021).

02	Technical Education				
105	Engineering Technical Colleges and Institutes				
94	Infrastructure Development of Government College of Technology				
R.	10.00	10.00	9.67	-0.33	

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intmated though called for (July 2021).

95 Infrastructure Development of Government College of Technology under NLCPR

R.87.0787.0787.07...Reasons for incurring expenditure without creation of fund either in original or supplementary
budget have not been intmated though called for (July 2021)....

Section & Major Head			Total grant / appropriation	Expenditure	_
Revenue Major Head:	2210 Medical and Public Health 2211 Family Welfare 2552 North Eastern Areas			₹ in thousand)	
Voted :					
	Original 8,	30,98,88			
	Supplementary 1, 2	13,24,85	9,44,23,73	8,28,27,00	-1,15,96,73
	Amount surrendered during	the year.			
Capital: Major Head:	4210 Capital Outlay on N	Medical a	and Public Heal	th	
Voted :					
	Original	15,62,40			
	Supplementary 1,3	39,87,40	1,55,49,80	1,34,11,40	-21,38,40
	Amount surrendered during	the year.			•••
Notes and com	nments :				

Grant No. 11 Medical, Health and Family Welfare Services

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	7,47,93.61	6,56,90.50	-91,03.11
	Hill Areas	1,96,30.12	1,71,36.50	-24,93.62
	Total Voted	9,44,23.73	8,28,27.00	-1,15,96.73
Capital:				
Voted:	Valley Areas	34,35.97	25,83.09	-8,52.88
	Hill Areas	1,21,13.83	1,08,28.31	-12,85.52
	Total Voted	1,55,49.80	1,34,11.40	-21,38.40

Grant No. 11 Contd.

Revenue:

2. The grant closed with a savings of ₹1,15,96.73 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:					
(Hill)					
	Iedical and Pu				
01		lth Services - Allop	athy		
001		nd Administration			
11	District He	-	0 (0 07	9 42 00	17.01
	O. R.	9,55.05 -94.18	8,60.87	8,43.06	-17.81
	• •	v of re-appropriation nated though called	· ,	-	ved less. Reasons for
110 09	Dental Clir				
	0.	3,24.55	2,84.24	2,75.44	-8.80
				-	ved less. Reasons for
	of fund by way e not been intir			-	ved less. Reasons for
savings have	of fund by way e not been intir Hospitals O.	of re-appropriation nated though called 12,65.58		-	ved less. Reasons for -3.09
savings have 20 Withdrawal	of fund by way e not been intir Hospitals O. R. of fund by way	v of re-appropriation nated though called 12,65.58 -3,86.30	for (July 2021) 8,79.28 n (₹3,86.30 lak). 8,76.19 h) in March 2021 pro	
savings have 20 Withdrawal	of fund by way e not been intir Hospitals O. R. of fund by way	v of re-appropriation nated though called 12,65.58 -3,86.30 y of re-appropriatio nated though called	for (July 2021) 8,79.28 n (₹3,86.30 lak). 8,76.19 h) in March 2021 pro	-3.09
savings have 20 Withdrawal savings have	of fund by way e not been intir Hospitals O. R. of fund by way e not been intir	v of re-appropriation nated though called 12,65.58 -3,86.30 y of re-appropriatio nated though called	for (July 2021) 8,79.28 n (₹3,86.30 lak). 8,76.19 h) in March 2021 pro	-3.09
savings have 20 Withdrawal savings have 21 Reasons for	of fund by way e not been intir Hospitals O. R. of fund by way e not been intir State Share R. creation of fur	of re-appropriation nated though called 12,65.58 -3,86.30 y of re-appropriation nated though called e of NEC 47.23	for (July 2021) 8,79.28 n (₹3,86.30 lakt for (July 2021) 47.23 priation (₹47.23). 8,76.19 h) in March 2021 pro). 3 lakh) in March 2021	-3.09 oved less. Reasons for -47.23
savings have 20 Withdrawal savings have 21 Reasons for of the entire 02	of fund by way e not been intir Hospitals O. R. of fund by way e not been intir State Share R. creation of fur fund have not <i>Urban Hea</i>	y of re-appropriation nated though called 12,65.58 -3,86.30 y of re-appropriatio nated though called e of NEC 47.23 ad through re-approp been intimated thou	for (July 2021) 8,79.28 n (₹3,86.30 lakt for (July 2021) 47.23 priation (₹47.23 ugh called for (J). 8,76.19 h) in March 2021 pro). 3 lakh) in March 2021 July 2021).	-3.09 wed less. Reasons for -47.23
savings have 20 Withdrawal savings have 21 Reasons for of the entire 02 102	of fund by way e not been intir Hospitals O. R. of fund by way e not been intir State Share R. creation of fur fund have not <i>Urban Hea</i> Homeopath	y of re-appropriation nated though called 12,65.58 -3,86.30 y of re-appropriatio nated though called e of NEC 47.23 and through re-approp been intimated though the services-Other inti-	for (July 2021) 8,79.28 n (₹3,86.30 lakt for (July 2021) 47.23 priation (₹47.23 ugh called for (J). 8,76.19 h) in March 2021 pro). 3 lakh) in March 2021 July 2021).	-3.09 oved less. Reasons for -47.23
savings have 20 Withdrawal savings have 21 Reasons for of the entire 02	of fund by way e not been intir Hospitals O. R. of fund by way e not been intir State Share R. creation of fur fund have not <i>Urban Hea</i>	y of re-appropriation nated though called 12,65.58 -3,86.30 y of re-appropriatio nated though called e of NEC 47.23 and through re-approp been intimated though the services-Other inti-	for (July 2021) 8,79.28 n (₹3,86.30 lakt for (July 2021) 47.23 priation (₹47.23 ugh called for (J). 8,76.19 h) in March 2021 pro). 3 lakh) in March 2021 July 2021).	-3.09 oved less. Reasons for -47.23

Withdrawal of fund by way of re-appropriation (₹7.77 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

	Grant No. 11 Contd.							
Head			Fotal grant /	Actual	Excess (+)/			
		a	ppropriation	Expenditure	Savings (-)			
				(₹ in lakh)				
03	Rural	Health Services-Allop	pathy					
101	Health	n Sub-centres						
27	Prima	ry Health Sub Centre						
	О.	23,30.65	22,33.52	22,31.56	-1.96			
	R.	-97.13						

Withdrawal of fund by way of re-appropriation (₹97.13 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

103	Primary Hea	lth Centres			
26	6 Primary Health Centre				
	0.	40,60.78	36,24.23	35,82.73	-41.50
	R.	-4,36.55			

Reduction of fund by way of re-appropriation (₹4,36.55 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

104	Community Hea	alth Centres			
12	Drugs Control				
	0.	13.94	2.43	2.33	-0.10
	R.	-11.51			

Reduction of fund by way of re-appropriation (₹11.51 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

29	Rural Hospit	als			
	О.	13,19.21	12,34.52	12,29.60	-4.92
	R.	-84.69			

Reduction of fund by way of re-appropriation (₹84.69 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

110	Hospitals and	Dispensaries			
10	Dispensaries				
	0.	2,60.78	2,29.48	2,27.46	-2.02
	R.	-31.30			

Withdrawal of fund by way of re-appropriation (₹31.30 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

	Grant No. 11 Contd.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)			
20	Hospitals							
	О.	40,80.47	38,49.77	38,31.66	-18.11			
	R.	-2,30.70						

Reduction of fund by way of re-appropriation (₹2,30.70 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	Rural Health Se	Rural Health Services-Other systems of medicine				
102	Homeopathy					
14	Homeopathy					
	О.	19.50	8.70	7.20	-1.50	
	R.	-10.80				

Reduction of fund by way of re-appropriation (₹10.80 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

19	Homeopathy				
	0.	69.17	59.18	56.37	-2.81
	R.	-9.99			

Withdrawal of fund by way of re-appropriation (₹9.99 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

200	Other System	s			
12	Health Manpo	ower Developme	ent		
	О.	14,63.05	10,58.35	10,52.28	-6.07
	R.	-4,04.70			

Withdrawal of fund by way of re-appropriation (₹4,04.70 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

05	Medical Educat	Medical Education, Training and Research					
105	Allopathy						
24	Nurses Training	r 5					
	0.	66.52	63.29	60.10	-3.19		
	R.	-3.23					

Reduction of fund by way of re-appropriation (₹3.23 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

- 06 Public Health
- 101 Prevention and Control of Diseases

Grant No. 11 Contd.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
04	Anti Lepros	sy Scheme					
	О.	2,83.65	2,32.72	2,27.87	-4.85		
	R.	-50.93					

In view of the final savings of ₹4.85 lakh, reduction of fund by way of re-appropriation (₹50.93 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

23	3 National Malaria Eradication Programme (NMEP)					
	0.	5,99.91	5,12.40	5,10.22	-2.18	
	R.	-87.51				

In view of the final savings of ₹2.18 lakh, reduction of fund by way of re-appropriation (₹87.51 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

24	4 Prevention and Food Adulteration						
	0.	2,71.52	2,68.40	2,57.45	-10.95		
	R.	-3.12					

Reduction of fund by way of re-appropriation (₹3.12 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

31	Tuberculosis Clinic					
	О.	3,35.39	2,67.71	2,59.84	-7.87	
	R.	-67.68				

Reduction of fund by way of re-appropriation (₹67.68 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expenditu	ire			
03	Ambulance Serv	vices			
	О.	31.29	21.44	18.49	-2.95
	R.	-9.85			

Reduction of fund by way of re-appropriation (₹9.85 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

12 M	Mobile Opthalmic Unit						
0.	24.39	20.00	16.89	-3.11			
R.	-4.39						

Reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}4.39$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head		Тс	otal grant /	Actual	Excess (+)/
		apj	propriation	Expenditure	Savings (-)
				(₹ in lakh)	
2211 F	amily Welfare				
001	Direction and	Administration			
21	State Family	Welfare Bureau			
	О.	3,05.25	3,69.13	1,65.75	-2,03.38
	R.	63.88			

Enhancement of fund by way of re-appropriation (₹63.88 lakh) in March proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

101	Rural Family W	Velfare Services	8		
19	Rural Family Welfare Sub-Centres				
	0.	5,79.62	7,31.62	4,45.13	-2,86.49
	R.	1,52.00			

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{x}}1,52.00$ lakh) in March proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

Voted: (Valley)					
2210 M	Medical	and Public Health			
01	Ur	ban Health Services - Allopath	y		
001	Direction and Administration				
08	Ex	pansion of Medical Directorate	2		
	О.	83.50	43.70	27.38	-16.32
	R.	-39.80			

Reduction of fund by way of re-appropriation (₹39.80 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

11	District Heado	District Headquarters						
	О.	17,07.91	14,95.22	14,41.14	-54.08			
	R.	-2,12.69						

In view of the final savings of ₹54.08 lakh, reduction of fund by way of re-appropriation (₹2,12.69 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

26	6 School Health Schemes				
	0.	6.00	3.00	0.61	-2.39
	R.	-3.00			

Reduction of fund by way of re-appropriation (₹3.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 11 Contd.							
Head			al grant / opriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
27	Strength	ening of District Headq	uarters				
	О.	12.20	7.04	4.54	-2.50		
	R.	-5.16					

Withdrawal of fund by way of re-appropriation (₹5.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

109	School Health Schemes					
17	Health Schemes					
	О.	1,12.60	53.12	50.92	-2.20	
	R.	-59.48				

Withdrawal of fund by way of re-appropriation (₹59.48 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

110	Hospital and Dispensaries					
09	Dental Clinic					
	0.	4,82.68	4,35.91	4,12.88	-23.03	
	R.	-46.77				

Withdrawal of fund by way of re-appropriation (₹46.77 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

10	Dispensaries				
	0.	2,59.20	2,50.75	2,38.96	-11.79
	R.	-8.45			

Withdrawal of fund by way of re-appropriation (₹8.45 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

20	Hospitals				
	О.	52,64.78	41,88.01	39,78.49	-2,09.52
	R.	-10,76.77			

In view of the final savings of ₹2,09.52 lakh, withdrawal of fund by way of re-appropriation (₹10,76.77 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

02 Urban Health Services- Other Systems of Medicine

102 Homeopathy

Grant No. 11 Contd.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
19	Homeopathy						
	0.	2,21.09	2,00.95	1,84.78	-16.17		
	R.	-20.14					

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 20.14 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

03	Rural Health Services- Allopathy						
101	Health Sub C	Health Sub Centre					
27	Primary Health Sub Centre						
	О.	21,30.91	20,06.72	19,73.65	-33.07		
	R.	-1,24.19					

In view of the final savings of ₹33.07 lakh, withdrawal of fund by way of re-appropriation (₹1,24.19 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

103	Prin	nary Health Centres			
01	Nati	ional Health Mission			
	О.	1,83,50.00	1,93,50.00	1,61,98.00	-31,52.00
	R. 10,00.00				

Augmentation of fund by way of re-appropriation (₹10,00.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

26	Primary Health Centre					
	О.	55,46.62	46,44.31	44,51.89	-1,92.42	
	R.	-9,02.31				

In view of the final savings of ₹1,92.42 lakh, reduction of fund by way of re-appropriation (₹9,02.31 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

104	Community He	Community Health Centres						
12	12 Drugs Control							
	0.	40.94	35.49	31.28	-4.21			
	R.	-5.45						

Reduction of fund by way of re-appropriation (₹5.45 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

			Grant No. 11 Cont	d.	
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
29	Rural Hospita	als			
	О.	38,54.12	36,74.93	35,28.59	-1,46.34
	R.	-1,79.19			

Reduction of fund by way of re-appropriation (₹1,79.19 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	Rural Health S	Services-Other s	ystems of medicine		
102	Homeopathy				
14	Homeopathy				
	О.	7,10.10	6,25.38	5,59.89	-65.49
	R.	-84.72			

Reduction of fund by way of re-appropriation (₹84.72 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

19	Homeopathy				
	0.	97.82	85.84	74.61	-11.23
	R.	-11.98			

Withdrawal of fund by way of re-appropriation (₹11.98 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

200	Other Systems				
01	Financial Assist	ance to Manipu	r Medical Council		
	0.	82.00	51.00	51.00	
	R.	-31.00			

Reasons for reduction of fund by way of re-appropriation (₹31.00 lakh) in March 2021 have not been intimated though called for (July 2021).

03	Human Resou	rces in Health and Medica	al Education (State S	Share)	
	О.	1,30.00			
	R.	-1,30.00			

Reasons for withdrawal of entire provision through re-appropriation (₹1,30.00 lakh) in March 2021 have not been intimated though called for (July 2021).

12	Health Manpo	wer Development			
	О.	30,36.03	23,74.95	23,30.74	-44.21
	R.	-6,61.08			

Withdrawal of fund by way of re-appropriation (₹6,61.08 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

			Grant No. 11 Cont	d.	
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	-
05	Med	ical Education,Train	ing and Research		
105	Allo	pathy			
21	Med	ical Education and Sp	pecialised Training		
	О.	1,46.06	3,57.81	7.09	-3,50.72
	R.	2,11.75			

Enhancement of fund by way of re-appropriation (₹2,11.75 lakh) in March 2021 proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

24 N	urses Training			
О.	5,40.81	3,85.78	3,82.66	-3.12
R.	-1,55.03			

Reduction of fund by way of re-appropriation (₹1,55.03 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

200	Other Sy	vstems			
14	Financia	l Assistance to (JNIN	MS)		
	О.	1,16,40.00	1,88,73.46	1,49,38.36	-39,35.10
	S.	53,24.85			
	R.	19,08.61			

Augmentation of fund by way of supplementary (₹53,24.85 lakh) in February 2021 proved excessive and enhancement of fund by re-appropriation (₹19,08.61 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

06	Public Health				
101	Prevention and	d Control of Dise	eases		
04	Anti Leprosy S	Scheme			
	О.	3,78.80	3,34.66	3,20.67	-13.99
	R.	-44.14			

Reduction of fund by way of re-appropriation (₹44.14 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

23	National Malari	a Eradication Progr	amme (NMEP)		
	О.	8,59.51	7,72.13	7,53.87	-18.26
	R.	-87.38			

Withdrawal of fund by way of re-appropriation (₹87.38 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
24	Prevention and Food A	dulteration		
	O. 4,09.3	<i>,</i>	3,37.79	-33.72
	R37.8			
	of fund by way of re-appr not been intimated though	1 ·	· •	ved less. Reasons for
31	Tuberculosis Clinic			
	0. 5,47.1	,	4,76.52	-20.33
]	R50.2	5		
112	Public Health Education			
15	Health Education Burea	au	25.20	-1.96
15		au 7 27.16	25.20	-1.90
15 (Withdrawal o	Health Education Bures O. 53.2	au 7 27.16 1 opriation (₹26.11 lakł	n) in March 2021 pro	
15 (Withdrawal o	Health Education Bures O. 53.2 R26.1 of fund by way of re-appr	au 7 27.16 1 opriation (₹26.11 lakł	n) in March 2021 pro	-1.96 ved less. Reasons fo
15 Withdrawal of savings have	Health Education Bures O. 53.2 R26.1 of fund by way of re-appr not been intimated though	au 7 27.16 1 opriation (₹26.11 lakł	n) in March 2021 pro	
15 Withdrawal o savings have 800 03	Health Education Bures O. 53.2 R26.1 of fund by way of re-appr not been intimated though Other Expenditure	au 7 27.16 1 opriation (₹26.11 lakh n called for (July 2021	n) in March 2021 pro	ved less. Reasons fo
15 Withdrawal of savings have 800 03	Health Education Bures O. 53.2 R26.1 of fund by way of re-appr not been intimated though Other Expenditure Ambulance Services O. 18.0 R8.2	au 7 27.16 1 opriation (₹26.11 lakh n called for (July 2021 0 9.74 6	n) in March 2021 pro). 9.15	ved less. Reasons fo -0.59
15 Withdrawal of savings have 800 03 0 Reduction of	Health Education Bures O. 53.2 R26.1 of fund by way of re-appr not been intimated though Other Expenditure Ambulance Services O. 18.0	au 7 27.16 1 opriation (₹26.11 lakh n called for (July 2021) 0 9.74 6 opriation (₹8.26 lakh)	n) in March 2021 pro). 9.15 in March 2021 prov	ved less. Reasons fo -0.59
15 Withdrawal of savings have 800 03 0 Reduction of	Health Education Bures O. 53.2 R26.1 of fund by way of re-appr not been intimated though Other Expenditure Ambulance Services O. 18.0 R8.2 f fund by way of re-appro	au 7 27.16 1 opriation (₹26.11 lakh a called for (July 2021) 0 9.74 6 opriation (₹8.26 lakh) a called for (July 2021)	n) in March 2021 pro). 9.15 in March 2021 prov	ved less. Reasons for -0.59
15 Withdrawal of savings have 800 03 03 Reduction of savings have	Health Education Bures O. 53.2 R26.1 of fund by way of re-appr not been intimated though Other Expenditure Ambulance Services O. 18.0 R8.2 f fund by way of re-appro not been intimated though	au 7 27.16 1 opriation (₹26.11 lakh called for (July 2021) 0 9.74 6 opriation (₹8.26 lakh) called for (July 2021) a	n) in March 2021 pro). 9.15 in March 2021 prov	ved less. Reasons for -0.59

13	Health Transpor	rt Organisation			
	О.	46.00	41.64	40.43	-1.21
	R.	-4.36			

Reduction of fund by way of re-appropriation (₹4.36 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

22			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
	Mobile Me				
	0. D	67.98	59.41	55.65	-3.76
Reduction o	-	-8.57 y of re-appropriatio nated though called		in March 2021 prov.	ed less. Reasons for
26	Assistance	for COVID-19			
	S.	60,00.00	60,00.00	54,52.24	-5,47.76
Reasons for	savings have 1	not been intimated th	hough called for	r (July 2021).	
28	Implement	ation of e-Medicine	/tele-Medicine		
	R.	3,00.00	3,00.00		-3,00.00
80 004 11	<i>General</i> Health Sta Health Inte	tistics & Evaluation elligence			
	O. R.	6.30 -4.05	2.25		-2.25
		1.05			
Reasons for		of fund by way of		n (₹4.05 lakh) in M though called for (Ju	arch 2021 and non-
Reasons for		of fund by way of g provision have not			arch 2021 and non-
Reasons for utilisation of 16	the remaining	of fund by way of g provision have not			arch 2021 and non-
Reasons for utilisation of 16 Reduction o	the remaining Health Inte O. R. f fund by way	of fund by way of g provision have not elligence 1,92.02 -61.10	t been intimated 1,30.92 n (₹61.10 lakh)	though called for (Ju 1,23.54 in March 2021 prov	arch 2021 and non- ly 2021). -7.38
Reasons for utilisation of 16 Reduction o	T the remaining Health Inte O. R. f fund by way not been intin	of fund by way of g provision have not elligence 1,92.02 -61.10 y of re-appropriation	t been intimated 1,30.92 n (₹61.10 lakh) for (July 2021)	though called for (Ju 1,23.54 in March 2021 prov	arch 2021 and non- ly 2021). -7.38

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{T}}$ 33.18 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2211 Family Welfare

R.

001 Direction and Administration

-33.18

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
20	State Fa	mily Welfare			
	0.	5,80.14	7,07.14	4,16.63	-2,90.51
	R.	1,27.00			

In view of the final savings of ₹2,90.51 lakh, enhancement of fund by way of re-appropriation (₹1,27.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

21	21 State Family Welfare Bureau				
	0.	3,50.69	4,00.81	2,63.97	-1,36.84
	R.	50.12			

Augmentation of fund by way of re-appropriation (₹50.12 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

003	Training				
24	Training and I	Employment			
	О.	1,48.44	1,98.44	71.19	-1,27.25
	R.	50.00			

Augmentation of fund by way of re-appropriation (₹50.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

25	Training of AN	NM/LHV			
	О.	1,02.60	1,52.60	95.98	-56.62
	R.	50.00			

Augmentation of fund by way of re-appropriation (₹50.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

27 Traini	7 Training of Multipurpose Workers (Male)						
О.	1,19.24	1,69.24	49.29	-1,19.95			
R.	50.00						

Augmentation of fund by way of re-appropriation (₹50.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

101	Rural Family	y Welfare Services	8		
19	Rural Family	y Welfare Sub-Cer	ntres		
	О.	9,82.94	9,84.94	7,25.03	-2,59.91
	R.	2.00			

Augmentation of fund by way of re-appropriation (₹2.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

Head		Т	otal grant /	Actual	Excess (+)/
		ар	propriation	Expenditure	Savings (-)
		-		(₹ in lakh)	0
4. Savings n	nentioned in N	ote 3 above was pa	rtly counter-ba	lanced by excess main	ly under:
Voted:					
(Valley)					
2210 M	ledical and Pu	blic Health			
01	Urban Hea	lth Services - Allop	pathy		
001	Direction a	nd Administration			
01	Direction				
	О.	15,04.05	18,62.01	17,66.09	-95.92
	R.	3,57.96			
110 21	State Share		22.00	70.02	47.22
	R.	32.00	32.00	79.23	+47.23
		of fund either in or ed for (July 2021).	iginal or suppl	ementary budget and	final excess have not
22	Provision of	of paid/private War	d in JNIMS un	der NESIDA (Central	Share)
	R.	4,97.64	4,97.64	4,97.64	
	0 1	enditure without crough called for (Ju		either in original or su	pplementary budget
04	Rural Heat	th Services-Other s	systems of med	icina	
102	Homeopath		systems of mean		
01	-	lission on AYUSH			
01	0.	7,15.00	16,72.36	10,34.09	-6,38.27
	0.	7,15.00	10,72.30	10,57.07	0,50.27

Enhancement of fund by way of re-appropriation ($\overline{\$}9,57.36$ lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

9,57.36

R.

06		Public Health					
800		Other Expenditure					
24		State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)					
	0.	2,50.00	3,32.97	3,32.97			
	R.	82.97					

Reasons for enhancement of fund by way of re-appropriation (₹82.97 lakh) in March 2021 have not been intimated though called for (July 2021).

Grant No. 11 Contd.							
Head		Total grant /		Excess (+)/			
		appropriation	Expenditure	Savings (-)			
			(₹ in lakh)				
29	State Component of	Pradhan Mantri Jan A	rogya Yojana (Ayush	man Bharat)			
	R. 1	0.00 10.0	0 10.00				
Reasons for	incurring expenditure v	without creation of fur	d either in original o	or supplementary budget			
have not bee	n intimated though call	ed for (July 2021).					
0550 NI							
	orth Eastern Areas						
18	Public Health						

112	Public Health Education	

01 Construction of Nursing School with Hostel at Phungre, Ukhrul

R. 2,58.83 2,58.83 ...

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intimated though called for (July 2021).

Capital:

5. The grant in the Capital section closed with a savings of ₹21,38.40 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:

Voted:

(Hill)

4210 Capital Outlay on Medical and Public Health

01	Urban Health S	ervices					
110	Hospital and Di	Hospital and Dispensaries					
15	Hospitals	-					
	0.	75.00	48.28	48.28			
	R.	-26.72					

Reasons for withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 26.72 lakh) in March 2021 have not been intimated though called for (July 2021).

02	Rural Healt	h Services		
103	Primary Hea	lth Centres		
26	Primary Hea	lth Centre		
	О.	18.00	 	
	R.	-18.00		

Reasons for withdrawal of entire provision through re-appropriation (₹18.00 lakh) in March 2021 have not been intimated though called for (July 2021).

Head		Total grant /	Actual	Excess (+)/	
		appropriation	Expenditure	Savings (-)	
			(₹ in lakh)		
110	Hospi	tals and Dispensaries			
02	Capao	city Development for Developing Trau	ma Care Facilities (Co	entral Share)	
	О.	5,80.00			•
	R.	-5,80.00			

Reasons for withdrawal of entire provision through re-appropriation (₹5,80.00 lakh) in March 2021 have not been intimated though called for (July 2021).

03	03 Capacity Development for Developing Trauma Care Facilities (State							
	Share)							
	О.	15.00	20.00	10.00	-10.00			
	R.	5.00						

Enhancement of fund by way of re-appropriation (₹5.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

03	Medical Educ	ation Training &	& Research					
200	Other Systems	Other Systems						
03	Establishment	Establishment of New Medical Colleges attached with District/						
	Referral Hosp	itals (Central Sh	are)					
	S.	90,00.00	90,00.00	83,40.00	-6,60.00			

Reasons for savings have not been intimated though called for (July 2021).

(Valley)

4210 Capital Outlay on Medical and Public Health

01	Urban Health	Services					
110	Hospitals and Dispensaries						
17	Strengthening of District Headquarters						
	О.	35.00	24.65	24.65			
	R.	-10.35					

Reasons for withdrawal of fund by way of re-appropriation (₹10.35 lakh) in March 2021 have not been intimated though called for (July 2021).

800	Othe	r Expenditure			
10	Expansion of Medical Directorate				
	О.	28.80	4.98	4.97	-0.01
	R.	-23.82			

Reduction of fund by way of re-appropriation (₹23.82 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
02	Rural Health Services				
103	Primary Health Centres				
26	Primary Health Centres				
	O. 18.00				
	R18.00				

Reasons for withdrawal of fund by way of re-appropriation (₹18.00 lakh) in March 2021 have not been intimated though called for (July 2021).

104	Community H	lealth Centres						
02	Construction	of CHC at Nape	et Palli Jiribam Sub-I	Division Imphal East	under NLCPR			
	(State Share)							
F	l.	1,87.40	1,87.40		-1,87.40			
Reasons for creation of fund through re-appropriation (₹1,87.40 lakh) in March 2021 and non-								
utilisation of the entire fund have not been intimated though called for (July 2021).								

110	Hospita	ls and Dispensaries					
02	Capacity Development for Developing Trauma Care Facilities (Central Share)						
	0.	5,80.00	5,31.78		-5,31.78		
	R.	-48.22					

Reasons for withdrawal of fund by way of re-appropriation (₹48.22 lakh) and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

04	Public Health							
107	Public Health I	Public Health Laboratories						
01	Strengthening of State Drug Regulatory System							
	S.	2,71.42	6,22.00	35.00	-5,87.00			
	R.	3,50.58						

Enhancement of fund by way of re-appropriation (₹3,50.58 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

112	Public Health E	ducation		
01	Upgradation / S	trengthening of C	SNM/Nursing School	
	R.	1,86.61	1,86.61	 -1,86.61

Reasons for creation of fund through re-appropriation ($\overline{\mathbf{T}}$ 1,86.61 lakh) in March 2021 and nonutilisation of entire provision have not been intimated though called for (July 2021).

Grant No. 11 Concld.									
Head			Total grant /	Actual	Excess (+)/				
			appropriation	Expenditure	Savings (-)				
				(₹ in lakh)	-				
200	Other	· Programmes							
18	Multi	purpose Worker's S	cheme						
	О.	26.00				•••			
	R.	-26.00							

Reasons for withdrawal of entire provision by way of re-appropriation (₹26.00 lakh) in March 2021 have not been intimated though called for (July 2021).

7. Savings mentioned in Note 6 above was partly counter-balanced by excess mainly under:

Voted: (Hill) 4210 (Capital Outlay on Me	dical and Pu	blic Health		
04	Public Health				
200	Other Programme	S			
18	Multipurpose Wor	rker's Scheme	;		
	0.	2.80	7.00	7.00	•••
	R.	4.20			

Reasons for enhancement of fund by way of re-appropriation (₹4.20 lakh) in March 2021 have not been intimated though called for (July 2021).

Voted:

(Valley) 4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospitals and Dispensaries Hospitals 15 О. 20,00.00 20,00.00 25.00 . . . S. 19.48.28 26.72 R.

Reasons for enhancement of fund by way of supplementary (₹19,48.28 lakh) in February 2021 and by re-appropriation (₹26.72 lakh) in March 2021 have not been intimated though called for (July 2021).

02	Rural Hea	lth Services			
110	Hospitals a	and Dispensaries			
03	Capacity I	Development for Deve	eloping Trauma Ca	re Facilities (State	
	Share)				
	О.	15.00	20.00	30.00	+10.00
	R.	5.00			

Enhancement of fund by way of re-appropriation (₹5.00 lakh) in March proved less. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

Section & Major Head		Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2217 Urban Development 3604 Compensation and Assign Institutions	ments to Local	Bodies and Pa	nchayati Raj
Voted :	Original 3,46,31,28 Supplementary 97,89,80 Amount surrendered during the year.		2,17,81,30	-2,26,39,78
Capital: Major Head:	4217 Capital Outlay on Urban D	evelopment		
Voted :	Original 3,77,23,80 Supplementary 68,28,49 Amount surrendered during the year.		1,12,22,97	-3,33,29,32
<i>Notes and com</i> 1. The distribu given below :	tion of the grant and actual expenditu	ire between "Hill	Areas" and "Va	lley Areas" is
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue Voted:	Valley Areas Hill Areas	4,44,21.08	····	
Capital	Total Voted:	4,44,21.08	2,17,81.30	-2,20,39.78

4,45,52.29

4,45,52.29

1,12,22.97

1,12,22.97

-3,33,29.32

-3,33,29.32

Voted:

Valley Areas

Total Voted:

Hill Areas

Grant No. 12 Municipal Administration, Housing and Urban Development

Grant No. 12 Contd.

Revenue:

2. The grant closed with a savings of ₹2,26,39.78 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹2,26,39.78 lakh, supplementary provision of ₹97,89.80 lakh obtained in February 2021 proved unnecessary.

4. Savings occurred mainly under:

Head			tal grant / ropriation	Actual Expenditure	Excess (+)/ e Savings (-)
Voted:				(₹ in lakh)	
(Valley)					
•	rban Development	t			
01	State Capital D	evelopment			
001	Direction and A	dministration			
01	Town Planning				
	0.	2,67.03	1,33.07	1,56	+23.49
	R.	-1,33.96			

Reduction of fund by way of re-appropriation (₹1,33.96 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

191	Assistance to	Local Bodies C	Corporations, Urban	Development Aut	horities, Town
	Improvement	Board, etc.			
04	Scheme under	r 15th FC Award	ł		
	0.	85,00.00	85,00.00	20,84.84	-64,15.16

Reasons for savings have not been intimated though called for (July 2021).

800	Other Expendit	ure			
01	Consumption C	Charges for Stree	et Lighting		
	О.	5,40.00	5,40.00	2,45.24	-2,94.76

Reasons for savings have not been intimated though called for (July 2021).

02	Municipal Adm	ninistration, Housing	g and Urban Develo	pment	
	0.	5,93.89	5,85.99	5,39.04	-46.95
	R.	-7.90			

Reduction of fund by way of re-appropriation (₹7.90 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head		Total grant /	Actual	Excess (+)/
		appropriation	-	Savings (-)
03	Duties on Transfer	of Property	(₹ in lakh)	
		10.00 10.0	00	-10.00
Reasons for called for (Ju		urrender of entire pro-	vision have not been	intimated though
04	Importing Knowled	dge for Building Constr	uction	
		15.00 .		
		15.00		
Reasons for for (July 202	•	y way of re-appropriation	on have not been intin	nated though called
07	•	nari Rojgar Yojana (SJS 43.17 43.1		-7.67
Reasons for	final savings have not	been intimated though	called for (July 2021).	
20	Development of Im	nphal City as Smart City	ý	
	O. 1,63,	00.00 1,63,00.0	00 40,00.00	-1,23,00.00
Reasons for	final savings have not	been intimated though	called for (July 2021).	
21	Slum Clearance			
	O. 5,	39.82 5,39.8	4,12.65	-1,27.17
Reasons for	final savings have not	been intimated though	called for (July 2021).	
33	State Share for Urb	oan Development Fund		
	O. 35,	00.00 35,00.0	00 2,67.81	-32,32.19
Reasons for	final savings have not	been intimated though	called for (July 2021).	
37	Financial Assistance	ce to Nagar Panchayats/	Small Town Committ	ee
	0. 3,	23.65 11,61.8	32 11,05.07	-56.75
		07.76		
	R.	30.41	lath) in Eahmany 202	

Enhancement of fund by way of supplementary (₹8,07.76 lakh) in February 2021 proved excessive and by re-appropriation (₹30.41 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

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Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
38		Formulation of Local ARUT (Central Share) and Town Planni	ing Scheme (TPS)
	S.	1,20.00	1,20.00		-1,20.00
Reasons for for (July 202		on/non-surrender of e	entire provison ha	ave not been intim	ated though called
40	City Con	vention Centre			
	R.	36.73	36.73		-36.73
5. Savings n		though called for (Jul Note 4 above was par	•	nced by excess ma	inly under.
5. Savings n Voted: (Valley) 2217 U: 01	nentioned in T rban Develo State Cap	Note 4 above was par pment pital Development	•	nced by excess ma	inly under.
5. Savings n Voted: (Valley) 2217 U	nentioned in T rban Develo <i>State Cap</i> Other Ex	Note 4 above was par pment pital Development penditure	rtly counter balar		inly under.
5. Savings n Voted: (Valley) 2217 U: 01 800 14	nentioned in T rban Develo <i>State Cap</i> Other Ex	Note 4 above was par pment pital Development	rtly counter balar		inly under.
5. Savings n Voted: (Valley) 2217 U: 01 800 14	nentioned in rban Develo <i>State Cap</i> Other Ex Municipa O. R.	Note 4 above was par pment pital Development penditure al Administration Hot 21.00 18.31	rtly counter balar using and Urban 39.31	Development 39.31	
5. Savings n Voted: (Valley) 2217 U: 01 800 14	rban Develo State Cap Other Ex Municipa O. R. enhancemen	Note 4 above was par pment <i>pital Development</i> penditure al Administration How 21.00	rtly counter balar using and Urban 39.31	Development 39.31	
5. Savings n Voted: (Valley) 2217 U 01 800 14 Reasons for	rban Develo State Cap Other Ex Municipa O. R. enhancemen uly 2021).	Note 4 above was par pment pital Development penditure al Administration Hot 21.00 18.31	rtly counter balar using and Urban 39.31 e-appropriation h	Development 39.31	
5. Savings n Voted: (Valley) 2217 U: 01 800 14 Reasons for called for (Ju 16	rban Develo State Cap Other Ex Municipa O. R. enhancemen uly 2021). Financial O.	Note 4 above was par pment pital Development penditure al Administration Hot 21.00 18.31 t of fund by way of re Assistance to Munic 7,02.51	rtly counter balar using and Urban 39.31 e-appropriation h	Development 39.31	
5. Savings n Voted: (Valley) 2217 U: 01 800 14 Reasons for called for (Ju 16	rban Develo State Cap Other Ex Municipa O. R. enhancemen uly 2021). Financial	Note 4 above was par pment pital Development penditure al Administration Hou 21.00 18.31 t of fund by way of re Assistance to Munic	rtly counter balar using and Urban 39.31 e-appropriation h	Development 39.31 ave not been intim	

Enhancement of fund by way of supplementary ($\langle 9, /4.25 \text{ lakh} \rangle$ in February 2021 proved less and by re-appropriation ($\overline{\langle 24.97 \text{ lakh}}$) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

39	Formulation of GIS-based	Master Plans for A	AMRUT Cities (Cent	ral
	Share)			
R.	45.80	45.80	30.40	-15.40

Reasons for non-creation of fund either in Original/Supplementary budget and final savings have not been intimated though called for (July 2021).

	Grant No. 12 Contd.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Savings (-)
		(₹ in lakh)	

Capital:

6. The grant in the Capital Section closed with a savings of ₹3,33,29.32 lakh. No part of the savings was surrendered during the year.

7. In view of the final savings of ₹3,33,29.32 lakh, the supplementary provision of ₹68,28.49 lakh obtained in February 2021 proved excessive.

8. Savings occurred mainly under:-

Voted:

(Valley)

4217 Capital Outlay on Urban Development

01 State Capital Development

- 800 Other Expenditure
- 08 PMAY-Housing for all
 - O. 2,60,00.00 2,60,00.00 1,00.98 -2,58,99.02

Reasons for final savings have not been intimated though called for (July 2021).

10 Improve	Improvement of District Headquarters					
О.	7,20.00	7,50.00	2,88.00	-4,62.00		
S.	21.00					
R.	9.00					

Enhancement of fund by way of supplementary (₹21.00 lakh) in February 2021 and reappropriation (₹9.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

11	City Convention (Centre		
	0.	9.00	 	
	R.	-9.00		

Reasons for withdrawal of fund by way of re-appropriation (₹9.00 lakh) in March 2021 have not been intimated though called for (July 2021).

12	National Urba	n Livelihood Missio	on (NULM)	
	О.	12,00.00	12,00.00	 -12,00.00

Reasons for non-utilisation/non-surrender of fund have not been intimated though called for (July 2021).

Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)
		ap	propriation	(₹ in lakh)	Savings (-)
30	Manager Share)	nent of Solid Waste of	on Regional Basi	is (Cluster - B) (Cen	tral
	0.	6,18.90	6,18.90		-6,18.90
Reasons for 2021).	non-utilisati	on/non-surrender of f	fund have not be	en intimated though	called for (July
60	Other Ui	ban Development Sci	hemes		
051	Construc	tion			
03	JNNUR	M/SWACH BHARA	Г		
	0.	41,75.90	41,75.90	2,33.40	-39,42.50
	savings have	e not been intimated t	hough called for	c (July 2021).	
	suvings nuv				
	Construc	tion of Tombisana M at Khwairamban Baz		ilitation of Women	
Reasons for	Construc			ilitation of Women	-12,06.90

9. No specific excess was observed to counter-balanced the savings mentioned in Note 8 above.

Grant No. 13 Labour and Employment

Section & Major Head		Total gran appropriat			
Revenue			× ×	,	
Major Head:	2230 Labour and En	nployment			
	2235 Social Security	and Welfare			
Voted :	Original 81, Supplementary Amount surrendered dur		71,91 63,4	14,96 -18,26,95 6,84,09	
Capital : Major Head: 4250 Capital Outlay on Other Social Services Voted :					
	Original 6, Supplementary Amount surrendered dur		00,00 5,9	99,96 -4,00 	

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 (+)/ Savings (-)
			(₹ in lakh)	
Revenue				
Voted:	Valley Areas	75,36.79	58,02.30	-17,41.63
	Hill Areas	6,35.12	5,42.66	-85.32
	Total Voted:	81,71.91	63,44.96	-18,26.95
Capital				
Voted:	Valley Areas	6,00.00	5,99.96	-0.04
	Hill Areas			
	Total Voted:	6,00.00	5,99.96	-0.04

Revenue:

2. The grant closed with a savings of ₹18,26.95 lakh against which an amount of ₹6,84.09 lakh was surrendered during the year.

3.In view of the final savings of ₹18,26.95 lakh, the surrender of ₹6,84.09 lakh in March 2021 proved less.

4. Savings occurred mainly under:

Head			lo. 13 Contd. tal grant /	Actual	Excess (+)/
IIcau			-	xpenditure	Savings (-)
		ձրր	-	tin lakh)	Savings (-)
Voted:			(
(Hill)					
. ,	abour and Em	nlovmont			
02	Employmen				
101	Employment				
05	Chandel Di				
	O.	35.23	15.96	14.73	-1.2
	0. R.	-19.27	15.90	14.75	-1.2
			T ())))))))))		
	•••	of re-appropriation	· ,	-	ed less. Reason
for savings v	vas reportedly of	due to non-posting of	of 1 Grade-III empl	oyee.	
06	Churachand	lpur District			
	О.	61.02	33.03	30.60	-2.4
	R.	-27.99			
Reduction of	f fund by way	of re-appropriation	(₹27.99 lakh) in M	March 2021 prov	ed less. Reasor
		due to non-posting of		-	
U	1 2	1 0	1	2	
10	Senapati Di	strict			
	-		29.00	27.79	0.2
	0. D	48.93	38.09	37.78	-0.3
	R.	-10.84			
Withdrawal	of fund by way	of re-appropriation	n (₹10.84 lakh) in 1	March 2021 prov	ed less. Reason
for savings v	vas reportedly of	due to non-drawal o	f arrear of ROP 20	19.	
12	Tamenglon	g District			
	О.	33.50	20.37	17.13	-3.2
	R.	-13.13			
Withdrawal	of fund by way	of re-appropriation	n (₹13.13 lakh) in 1	March 2021 prov	ed less. Reason
		due to non-posting of		-	
8-	· ··· · · · · · · · · · · · · · · · ·	8-			
15	Ukhrul Dist				
	0.	56.93	51.81	38.28	-13.5
	R.	-5.12			
	C C 1 1	a of ma annuamistic	(Er 10 1 11) ·)	Jarah 2021 prov	ad loss Daggar
	of fund by way	y of re-appropriation	n (₹5.12 lakh) in N	viarch 2021 prov	eu less. Reason
Withdrawal		due to non-posting of		-	eu less. Reasol

Training Industrial Training Institutes

Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
11	Industrial 7	Fraining Institute	;		
	O.	18.98	17.79	11.05	-6.7
	R.	-1.19			

Reduction of fund by way of re-appropriation (₹1.19 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Voted: (Valley)					
2230 I	L <mark>abour</mark> a	and Employment			
01	Lab	our			
101	Indu	strial Relations			
02 Administration of Labour Laws					
	О.	3,69.17	3,66.69	1,91.82	-1,74.87
	R.	-2.48			

In view of final savings of ₹1,74.87 lakh, reduction of fund by way of re-appropriation (₹2.48 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

800	Other Expendit	ure			
05	Skill Developm	Skill Development (SANKALP) Central Share			
	R.	1,75.15	1,75.15		-1,75.15

Reasons for creation of provision by re-appropriation (₹1,75.15 lakh) in March 2021 and nonutilisation of entire provision have not been intimated though called for (July 2021).

02	Employment	Service				
001	Direction and Administration					
01	Direction					
	О.	1,35.74	1,01.25	99.68	-1.57	
	R.	-34.49				

Withdrawal of fund by way of re-appropriation (₹34.49 lakh) in March 2021 proved less. Reasons for savings was reportedly due to transfer of one Grade-IV employee.

08	Directorate of Employment				
	О.	9.05	5.63	1.19	-4.44
	R.	-3.42			

Reduction of fund by way of re-appropriation (₹3.42 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-release of funds.

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Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
004	Research, Sur	vey ad Statistics	5		
09	Research				
	О.	17.12	8.81	6.26	-2.5
	R.	-8.31			

Reduction of fund by way of re-appropriation (₹8.31 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-posting of one Grade-III employee.

101	Employment Services				
04	Bishnupur District				
	О.	41.03	30.83	27.00	-3.83
	R.	-10.20			

Reduction of fund by way of re-appropriation (₹10.20 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-posting of one Grade-III employee.

07	Imphal District				
	О.	72.29	47.62	48.98	+1.36
	R.	-24.67			

Reduction of fund by way of re-appropriation (₹24.67 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess was reportedly due to non-posting of one Grade-IV employee.

13	Thoubal District				
	0.	45.84	40.64	36.69	-3.95
	R.	-5.20			

Reduction of fund by way of re-appropriation (₹5.20 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-posting of one Grade-IV employee.

03	Training					
003	Training of	Craftsmen and Sup	pervisors			
14	Training of	Training of Craftsmen and Supervisors				
	О.	10,17.08	10,03.27	8,82.88	-1,20.39	
	R.	-13.81				

Withdrawal of fund by way of re-appropriation (₹13.81 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
101	Ind	lustrial Training Institut	e		
04	Vo	cational Training Project	et		
	О.	27.00	10.80	10.00	-0.80
	R.	-16.20			

Withdrawal of fund by way of re-appropriation (₹16.20 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

11	Industrial Trai	ning Institute			
	0.	2,04.99	90.43	3.25	-87.18
	R.	-1,14.56			

Withdrawal of fund by way of re-appropriation (₹1,14.56 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Apprenticeship	Training			
03	Apprenticeship	Training			
	О.	19.20	19.13	0.09	-19.04
	R.	-0.07			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{0}}$ 0.07 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expendi	ture		
01	Skill Developn	nent Initiative	Scheme	
	0.	4,50.00	4,50.00	 -4,50.00

Reasons for non-utilisation/non-surrender of entire provision have not been intimated though called for (July 2021).

02	Pradhan Mant	ri Kaushal Vima Yoj	ana (PMKVY) Cen	tral Share	
(О.	50,00.00	7,60.00	7,60.00	•••
]	R.	-42,40.00			

Reasons for reduction of provision by way of surrender (₹6,84.09 lakh) in March 2021 and reappropriation (₹35,55.91 lakh) in March 2021 have not been intimated though called for (July 2021).

03	Skill Strengthening for Industrial Value Enhancement (STRIVE) Central Share					
	R.	11.15	11.15		-11.15	

Reasons for non-creation of fund in original/suppmentary budget and non-utilisation of entire provisions have not been intimated though called for (July 2021).

(Grant No. 13 Concld.		
	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
cial Security and Welfar	e		
Rehabilitation			
Other Relief Measures			
Labour Cess/Labour vic	ctim Accidents		
O. 50.0	0 25.00	25.00	
R25.0	0		
	ocial Security and Welfar <i>Rehabilitation</i> Other Relief Measures Labour Cess/Labour vie O. 50.0	Total grant / appropriationocial Security and Welfare Rehabilitation Other Relief Measures Labour Cess/Labour victim AccidentsO.50.0025.00	appropriationExpenditure (₹ in lakh)cial Security and Welfare Rehabilitation Other Relief Measures Labour Cess/Labour victim AccidentsO.50.0025.0025.0025.00

Reasons for reduction of fund by way of re-appropriation (₹25.00 lakh) in March 2021 have not been intimated though called for (July 2021).

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

Voted: (Hill)

2230 Labour and Employment

I	v			
Training				
Training of Craftsman and Supervisors				
Training of Craftsman and Supervisors				
О.	3,77.53	4,41.50	3,92.00	-49.50
R.	63.97			
	Training of C Training of C O.	Training of Craftsman and Sup Training of Craftsman and Sup O. 3,77.53	Training of Craftsman and SupervisorsTraining of Craftsman and SupervisorsO.3,77.534,41.50	Training of Craftsman and SupervisorsTraining of Craftsman and SupervisorsO.3,77.534,41.503,92.00

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{\xi}}63.97$ lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

(Valley)

2230 Labour and Employment

<i>01</i>	Labour	lations			
101 05	Industrial Relations Refund of 1% Labour Cess				
	R.	36,44.27	36,44.27	36,44.27	

Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (July 2021).

Section & Major Head			Fotal grant / ppropriation		Excess (+)/ Savings (-)
			(₹ in thousand)	
Revenue: Major Head:	2071 Pension and	l Other Retire	ment Renefit		
ingor ficuu.	2225 Welfare of	Scheduled C Minorities. ion and Assign	astes, Schedu		
Voted :					
	Original	8,65,64,62			
	Supplementary	72,00,20	9,37,64,82	7,03,15,25	-2,34,49,57
	Amount surrendere	d during the yea	ar.		
Capital: Major Head:	•				
Voted :	leez cupiui cu				
	Original	46,08,12			
	Supplementary	3,73,21	49,81,33	39,23,78	-10,57,55
	Amount surrendered	d during the yea	ar.		

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 (+)/ Savings (-)
Revenue				
Voted:	Valley Areas	1,21,03.00	45,68.72	-75,34.28
	Hill Areas	8,16,61.82	6,57,46.53	-1,59,15.29
	Total Voted:	9,37,64.82	7,03,15.25	-2,34,49.57
Capital				
Voted:	Valley Areas	6,64.70	10,52.34	+3,87.64
	Hill Areas	43,16.63	28,71.44	-14,45.19
	Total Voted:	49,81.33	39,23.78	-10,57.55

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Grant No. 14 Contd.

Revenue:

2. The grant closed with a savings of ₹2,34,49.57 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹2,34,49.57 lakh, the supplementary provision of ₹72,00.20 lakh obtained in February 2021 proved unnecessary.

4. Savings occurred mainly under:

Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
Voted:					
(Hill)					
2071 P	ension and O	ther Retirement B	enefits		
01	Civil				
110	Pension o	f Employees of Loc	al Bodies		
06	Pension to	Employees of Auto	onomous Distri	ct Council	
	0.	25,21.00	25,21.00	7,84.88	-17,36.12
Reasons for	savings have	not been intimated	hough called for	or (July 2021).	
07	Leave Sal	aries of Autonomou	s District Coun	cils	
	О.	9,99.99	9,99.99	8,20.32	-1,79.67

Reasons for savings have not been intimated though called for (July 2021).

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

02	Welfare of Sch	neduled Tribes			
001	Direction and Administration				
01	Direction				
	О.	11,40.07	10,08.13	10,31.07	+22.94
	R.	-1,31.94			

Reduction of fund by way of re-appropriation (₹1,31.94 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

227	Education	1			
06	Education	n Development			
	О.	1,70.00	1,20.75	1,20.75	
	R.	-49.25			

Reasons for reduction of fund by way of re-appropriation (₹49.25 lakh) in March 2021 have not been intimated though called for (July 2021).

Head		Grant To	otal grant /	Actual	Excess (+)/
			propriation	Expenditure (₹ in lakh)	Savings (-)
07	Stare Share H	Pre Matric Schola	rship		
	R.	30.00	30.00		-30.00
	-	• • • •		lakh) in March 202 called for (July 202	
08		or Post Matric Sc	1		1.04.64
	R.	1,84.64	1,84.64	•••	-1,84.64
	-	have not been in		64 lakh) in March 2 called for (July 202	
	О.	1,35.00	1,37.00	92.00	-45.00
	R.	2.00			
Reasons fo 283 08	r savings have not Housing Housing O.	t been intimated t 4,95.00	hough called for 2,50.00	r (July 2021). 2,50.00	
	R.	-2,45.00	_,	_,	
	11.	2,73.00			
been intima	ated though called	for (July 2021).		2,45.00 lakh) in Ma	arch 2021 have not
	ated though called Special Cent Agriculture	for (July 2021). ral Assistance for	Tribal Sub-Pla	n	
been intima 794	ated though called Special Cent	for (July 2021).			arch 2021 have not -4,54.00
been intima 794	ated though called Special Cent Agriculture	for (July 2021). ral Assistance for	Tribal Sub-Pla	n	
been intima 794 15 Reduction	ated though called Special Cent Agriculture O. R.	for (July 2021). ral Assistance for 15,94.20 -2,61.00 Fre-appropriation	Tribal Sub-Plat 13,33.20 (₹2,61.00 lakh)	n 8,79.20) in March 2021 pr	-4,54.00

Withdrawal of fund by way of re-appropriation (₹6,74.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

-6,74.00

R.

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Head		'otal grant / opropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
19 Specia	l Development Program	mme under Provi	iso to Article 275 (1)) of Constitution
О.	1,09,22.20	1,11,47.65	63,82.21	-47,65.44
R.	2,25.45			
	d by way of re-app for savings have not be	-		-
28 Village	e and Small Industries			
О.	13,66.52	13,66.52	3,95.63	-9,70.8
Reasons for savings ha	we not been intimated	though called fo	r (July 2021).	
800 Other	Expenditure			
	n Premitive Tribe Proje	ect		
О.	16,54.48	16,54.48	1,43.96	-15,10.5
Reasons for savings ha	we not been intimated	though called fo	r (July 2021).	
15 Improv	vement of IVR Bridges	and Culverts		
О.	2,50.20	19.00	19.00	•
R.	-2,31.20			
	al of fund by way of a ugh called for (July 20		(₹2,31.20 lakh) in]	March 2021 hav
16 Procur	ement of Water Tank/I	Poly Pipes		
О.	54.00	21.60	20.63	-0.98
R.	-32.40			
•	way of re-appropriation		-	ved less. Reason

200	0 Other Miscellaneous Compensation and Assignments				
01	Public Works				
	О.	1,98.29	1,67.03	1,35.89	-31.14
	R.	-31.26			

Reduction of fund by way of re-appropriation (₹31.26 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			<u>cant No. 14 Contd.</u> Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
02		entary Education	2 20 42 47	2 20 40 01	1.02.46
	O. R.	3,54,35.45 -23,91.98	3,30,43.47	3,29,40.01	-1,03.46

Reduction of fund by way of re-appropriation ($\overline{\mathbf{T}}23,91.98$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

03	Medical and P	ublic Health			
	О.	5,61.09	4,53.13	4,32.87	-20.26
	R.	-1,07.96			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}1,07.96$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	Headquarter				
	0.	10,40.38	7,52.09	6,94.43	-57.66
	R.	-2,88.29			

Withdrawal of fund by way of re-appropriation (₹2,88.29 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

05	Soil and Water	r Conservation			
	О.	1,83.08	84.04	83.90	-0.14
	R.	-99.04			

Withdrawal of fund by way of re-appropriation (₹99.04 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

06	Animal Husba	ndry			
	О.	4,78.74	3,61.13	3,34.46	-26.67
	R.	-1,17.61			

Withdrawal of fund by way of re-appropriation (₹1,17.61 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

07	Forestry and Wild	l Life			
	0.	54.14	47.47	39.88	-7.59
	R.	-6.67			

Reduction of fund by way of re-appropriation ($\mathbf{\overline{6}6.67}$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 14 Contd.							
Head			Total grant /	Actual	Excess (+)/		
		8	ppropriation	Expenditure	Savings (-)		
				(₹ in lakh)			
08	Salaries/H	Ionorarium to Dist	rict Council Mem	bers			
	О.	2,04.84	2,04.84	1,50.71	-54.13		
Reasons for	savings have	not been intimated	d though called for	r (July 2021).			
09	Financial	Assistance to AD	C's				
	0.	10,40.00	5,20.00	5,20.00			
	R.	-5,20.00					
	-	vay of re-appropri or (July 2021).	ation (₹5,20.00 1	akh) in March 2021	have not been		
10	Construct	tion of Barrak Type	e Quarters				
	0.	60,00.00	30,00.00	30,00.00			
	R.	-30,00.00					
		of fund by way of h called for (July 2		(₹30,00.00 lakh) in M	Iarch 2021 have		

11	Education			
	О.	7,00.00	 	
	R.	-7,00.00		

Reasons for withdrawal of entire fund by way of re-appropriation in March 2021 have not been intimated though called for (July 2021).

(Valley)

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

02	Welfare of Sch	eduled Tribes				
001	Direction and Administration					
01	Direction					
	О.	9,15.73	8,18.98	6,85.02	-1,33.96	
	R.	-96.75				

Reduction of fund by way of re-appropriation (₹96.75 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Economic Development					
05	Economic Up	oliftment				
	О.	63.00	7.20	7.20		
	R.	-55.80				

Reasons for withdrawal of fund by way of re-appropriation (₹55.80 lakh) in March 2021 have not been intimated though called for (July 2021).

Head			al grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
277	Education				
07	State Share F	Pre Matric Scholars	hip		
	О.	10.00	10.00		-10.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

08	08 State Share for Post-Matric Scholarship					
	О.	20.00	75.36		-75.36	
	R.	55.36				

In view of final savings of ₹75.36 lakh, enhancement of fund by way of re-appropriation (₹55.36 lakh) proved unjustified. Reasons for non-utilisation of the entire provision have not been intimated though called for (July 2021).

33	Tribal Research	n Institute (TRI)			
	О.	1,20.00	1,00.00	91.22	-8.78
	R.	-20.00			

Reduction of fund by way of re-appropriation (₹20.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

794	Special Central Assistance for Tribal Sub-Plan						
17	Educa	Education Development (Central Share)					
	О.	4,00.00	3,00.00	1,00.00	-2,00.00		
	R.	-1,00.00					

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}1,00.00$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expe	nditure			
07	Post Matric	Scholarship Scher	ne		
	О.	88,75.06	88,75.06	25,00.43	-63,74.63
				1	

Reasons for savings have not been intimated though called for (July 2021).

08	Pre-Matric Sch	olarship		
	0.	8,60.60	8,60.60	 -8,60.60

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

		Grant No	o. 14 Contd.				
Head		Tota	l grant /	Actual	Excess (+)/		
		appr	opriation	Expenditure	Savings (-)		
				(₹ in lakh)			
10	Financial A	ssistance to Manipur	State Comm	ission for ST			
	О.	50.00	50.00	39.86	-10.14		
Reasons for	Reasons for savings have not been intimated though called for (July 2021).						

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

Voted:

(Hill)

3604 Compensation and Assignment to Local Bodies and Panchayat Raj Institutions

200	Other Miscallenous Compensation and Assignments					
12	Devolution of funds under 3rd State Finance Commission					
	О.	55,93.95	55,93.95	59,87.48	+3,93.53	

Reasons for excess expenditure over the budget provision have not been intimated though called for (July 2021).

16	Scheme under	15th FC Award			
	S.	20,58.70	1,02,83.00	47,47.97	-55,35.03
	R.	82,24.30			

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 82,24.30 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Voted:

(Valley)

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

02	Welfare of Sch	heduled Tribes			
277	Education				
09	Research and	Training (Centra	al Share)		
	О.	7,58.61	11,33.01	10,65.00	-68.01
	R.	3,74.40			

Enhancement of fund by way of re-appropriation (₹3,74.40 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

		Grant N	o. 14 Contd.		
Head		Tot	al grant /	Actual	Excess (+)/
		appi	opriation	Expenditure	Savings (-)
				(₹ in lakh)	
800	Other Expe	nditure			
17	State Matching Share for Construction of Museum-cum-Library at TRI. Imphal				
	R.	64.00	64.00	49.99	-14.01

Reasons for non-creation of fund in original/supplementary budget have not been intimated though called for (July 2021).

Capital:

5. The grant in the Capital Section closed with a savings of ₹10,57.55 lakh. No part of the savings was surrendered during the year.

6. In view of the final savings of ₹10,57.55 lakh, the supplementary provision of ₹3,73.21 lakh obtained in February 2021 proved excessive.

7. Savings occurred mainly under:

Voted:

(Hill)

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

02	Welfare of	Scheduled Tribes			
794	SCA to TS	SP			
11	Constructi	on of IVR & Bridge	es		
	О.	13,67.93	13,67.93	9,20.05	-4,47.88

Reasons for savings have not been intimated though called for (July 2021).

14	Construction of	Community Hall			
	0.	2,90.00	2,90.00	2,65.89	-24.11

Reasons for savings have not been intimated though called for (July 2021).

15	Construction of Tribal Market			
	О.	2,50.00	 	
	R.	-2,50.00		

Reasons for withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}_{2,50.00}$ lakh) in March 2021 have not been intimated though called for (July 2021).

16	Preservation of Makhan Traditional Village				
	0.	13,26.00	13,26.00	13,12.05	-13.95
0				1 0001	

Reasons for savings have not been intimated though called for (July 2021).

Head			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
18	Construct	ion of Retaining W	alls		
	0.	3,68.00	3,68.00		-3,68.00
Reasons for called for (Ju		on/non-surrender o	of the entire provi	sion have not beer	intimated though
19	Construct	ion of M.I. Dams			
	0.	2,33.00	1,14.50		-1,14.50
	R.	-1,18.50			
	the remainir Other Exp	ng provision have r		,18.50 lakh) in Ma I though called for (
	0.	2,81.70	1,48.80	1,38.00	-10.80
Reduction of	•	-1,32.90 y of re-appropriation intimated though of) in March 2021 pro 021).	oved less. Reasons
33	State Shar	e for construction of	Boy Hostel at Adi	mjati Shiksha Ashrar	n under NLCPR
	R.	14.66	14.66		-14.66
Reasons for	creation of t	fund by way of re	-appropriation (₹	14.66 lakh) in Mar called for (July 202	ch 2021 and non-

(Valley)

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

- 02 Welfare of Scheduled Tribes
- SCA to TSP
- 01 Construction of Tribal Bhavan at Jiribam (Central Share)

O. 60.00 60.00 ... -60.00 Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

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

	Gra	ant No. 14 Concld	l.	
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
			(₹ in lakh)	
Voted:				
(Hill)				
4225 Ca	apital Outlay on Welfare	of Scheduled (Castes, Scheduled	Tribes, OBC &
Μ	inorities			
02	Welfare of Scheduled Trib	es		
800	Other Expenditure			
07	Construction of Tribal Wo	orking Women Ho	stel under NLCPR	
	R. 39.00	39.00	39.00	
	non-obtaining of fund eith ough called for (July 2021).	er in original or	supplementary budg	get have not been

(Valley)

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

- 02 Welfare of Scheduled Tribes
- 800 Other Expenditure
- 07 Construction of Tribal Working women Hostel under NLCPR
- R. 31.55 31.55 31.45 -0.10

Reasons for non-creation of fund either in original or supplementary budget have not been intimated though called for (July 2021).

09	Construction of Boys' Hostel at Adimjati Shisha Ashram under NLCPR				
5	S.	3,73.21	4,39.40	4,39.40	•••
I	R.	66.19			

Reasons for enhancement of fund by way of re-appropriation (₹66.19 lakh) in March 2021 have not been intimated though called for (July 2021).

4552 Capital Outlay on North Eastern Areas

- 02 Urban
- 800 Other Expenditure
- 03 Construction of Museum-cum-Library

R. 3,50.00 3,50.00 3,50.00

. . .

Reasons for non-creation of fund either in original or supplementary budget and utilisation of entire provision have not been intimated though called for (July 2021).

Section & Major Head Revenue			Fotal grant / ppropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)	
Major Head:	nd: 2408 Food, Storage and Warehousing 3475 Other General Economic Services					
Voted :						
	Original Supplementary Amount surrendered during	86,29,89 g the year.	86,29,89	52,88,28	-33,41,61 5,29,56	

Grant No. 15 Consumer Affairs, Food and Public Distribution

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:				
	Valley Areas	80,81.00	49,18.63	-31,62.37
	Hill Areas	5,48.89	3,69.65	-1,79.24
	Total Voted:	86,29.89	52,88.28	-33,41.61

Revenue:

2. The grant closed with a savings of ₹33,41.61 lakh against which an amount of ₹5,29.56 lakh was surrendered during the year.

3. In view of the final savings of ₹33,41.61 lakh, the surrender of ₹5,29.56 lakh in March 2021 proved less.

4. Savings occurred mainly under:

Head		T	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Savings (-)
				(₹ in lakh)	
Voted:					
(Hill)					
		and Warehousing			
01	Food				
001		and Administration			
03	Chandel				
	0.	58.31	45.39	41.64	-3.75
	R.	-12.92			
	-	y of re-appropriation imated though called		-	
04	Churacha	ndpur District			
	0.	1,19.83	83.18	77.25	-5.93
	R.	-36.65			
	•	y of re-appropriation imated though called	, ,	-	ed less. Reasons for
13	Senapati	District			
	0.	52.48	48.20	41.33	-6.87
	R.	-4.28			
	•	ay of re-appropriation imated though called		-	ed less. Reasons for
14	Tamengle	ong District			
	0.	76.81	72.06	70.04	-2.02
	R.	-4.75			
	of fund by w	ay of re-appropriation imated though called			ed less. Reasons for
16	Kangpok	pi District			
	О.	78.69	60.52	54.52	-6.00

Withdrawal of fund by way of re-appropriation (₹18.17 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

-18.17

R.

Head]	<u>at No. 15 Contd.</u> Fotal grant / opropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
17	Ukhrul D	istrict			
	0.	62.19	57.83	56.46	-1.37
	R.	-4.36			
	•	y of re-appropriation imated though calle	· ,	n March 2021 prove	d less. Reasons for
19	Noney Di	srtict			
	0.	32.24	32.18		-32.18
	R.	-0.06			
20	Kamjong		ave not been mu	mated though called	101 (July 2021).
		Distillet			
_ •	O.	13.25	13.19		-13.19
	O. R.	13.25 -0.06	13.19		
Reduction o	O. R. of fund by wa	13.25 -0.06 y of re-appropriatio	on (₹0.06 lakh) ii	 n March 2021 prove nated though called f	d less. Reasons for
Reduction o	O. R. of fund by wa	13.25 -0.06 y of re-appropriation aining provision ha	on (₹0.06 lakh) ii	n March 2021 prove	
Reduction o non-utilisati	O. R. of fund by wa on of the rem	13.25 -0.06 y of re-appropriation aining provision ha District 32.24	on (₹0.06 lakh) ii	n March 2021 prove	d less. Reasons for
Reduction o non-utilisati	O. R. of fund by wa on of the rem Pherzawl	13.25 -0.06 y of re-appropriatio aining provision ha District	on (₹0.06 lakh) in ve not been intin	n March 2021 prove nated though called f	d less. Reasons for for (July 2021).
Reduction on non-utilisati 22 Reduction o	O. R. of fund by wa ion of the rem Pherzawl O. R. of fund by wa	13.25 -0.06 y of re-appropriation aining provision ha District 32.24 -0.06 y of re-appropriation	on (₹0.06 lakh) in ve not been intin 32.18 on (₹0.06 lakh) in	n March 2021 prove nated though called f	d less. Reasons for for (July 2021). -32.18 d less. Reasons for
Reduction o non-utilisati 22 Reduction o	O. R. of fund by wa ion of the rem Pherzawl O. R. of fund by wa	13.25 -0.06 y of re-appropriation aining provision ha District 32.24 -0.06 y of re-appropriation	on (₹0.06 lakh) in ve not been intin 32.18 on (₹0.06 lakh) in	n March 2021 prove nated though called f n March 2021 prove	d less. Reasons for for (July 2021). -32.18 d less. Reasons for
Reduction o non-utilisati 22 Reduction o non-utilisati (Valley)	O. R. of fund by wa ion of the rem Pherzawl O. R. of fund by wa ion of the rem	13.25 -0.06 y of re-appropriation aining provision ha District 32.24 -0.06 y of re-appropriation	on (₹0.06 lakh) in ve not been intin 32.18 on (₹0.06 lakh) in ve not been intin	n March 2021 prove nated though called f n March 2021 prove	d less. Reasons for for (July 2021). -32.18 d less. Reasons for
Reduction o non-utilisati 22 Reduction o non-utilisati (Valley)	O. R. of fund by wa ion of the rem Pherzawl O. R. of fund by wa ion of the rem	13.25 -0.06 y of re-appropriation aining provision ha District 32.24 -0.06 y of re-appropriation aining provision ha	on (₹0.06 lakh) in ve not been intin 32.18 on (₹0.06 lakh) in ve not been intin	n March 2021 prove nated though called f n March 2021 prove	d less. Reasons for for (July 2021). -32.18 d less. Reasons for
Reduction o non-utilisati 22 Reduction o non-utilisati (Valley) 2408 Fo 01 001	O. R. of fund by wa on of the rem Pherzawl O. R. of fund by wa on of the rem ood, Storage <i>Food</i> Direction	13.25 -0.06 y of re-appropriation aining provision ha District 32.24 -0.06 y of re-appropriation aining provision ha and Warehousing and Administration	on (₹0.06 lakh) in ve not been intin 32.18 on (₹0.06 lakh) in ve not been intin	n March 2021 prove nated though called f n March 2021 prove	d less. Reasons for for (July 2021). -32.18 d less. Reasons for
Reduction o non-utilisati 22 Reduction o non-utilisati (Valley) 2408 Fo 01	O. R. of fund by wa ion of the rem Pherzawl O. R. of fund by wa ion of the rem ood, Storage <i>Food</i>	13.25 -0.06 y of re-appropriation aining provision ha District 32.24 -0.06 y of re-appropriation aining provision ha and Warehousing and Administration	on (₹0.06 lakh) in ve not been intin 32.18 on (₹0.06 lakh) in ve not been intin	n March 2021 prove nated though called f n March 2021 prove	d less. Reasons for for (July 2021). -32.18 d less. Reasons for

Withdrawal of fund by way of surrender (₹71.07 lakh) and re-appropriation (₹1,58.42 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 15 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
02	Bishnupı	ır District				
	О.	1,64.98	1,07.16	1,12.20	+5.04	
	R.	-57.82				

Withdrawal of fund by way of re-appropriation (₹57.82 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

08 Imphal I	District			
О.	2,12.40	1,58.66	1,44.70	-13.96
R.	-53.74			

Withdrawal of fund by way of re-appropriation (₹53.74 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

09	Imphal East Di	strict			
	О.	1,75.01	1,08.57	1,15.60	+7.03
	R.	-66.44			

Reduction of fund by way of re-appropriation (₹66.44 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

15	Thoubal District				
C R	,	13.84 26.33	87.51	84.73	-2.78

Withdrawal of fund by way of re-appropriation (₹26.33 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

18	Jiribam District				
	0.	25.38	14.20	13.62	-0.58
	R.	-11.18			

In view of the final savings of ₹0.58 lakh, withdrawal of fund by way of re-appropriation (₹11.18 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			'otal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
101	Procure	ment and Supply			
10	Central	Assistance to State un	nder NFSA		
	0.	25,00.00	20,41.51		-20,41.51
	R.	-4,58.49			

Reasons for withdrawal of fund by way of surrender (₹4,58.49 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

102	Food Subsidies	5		
16	Transportation	of Food Grains		
	0.	1,00.00	1,00.00	 -1,00.00

Reasons for non-utilisation/non-surrender of entire provision have not been intimated though called for (July 2021).

Other Expenditu	ure			
Consumer Disp	ute Redressal C	Commission (State C	ommission)	
0.	67.77	68.37	14.39	-53.98
R.	0.60			
	1	0. 67.77	Consumer Dispute Redressal Commission (State CO.67.7768.37	Consumer Dispute Redressal Commission (State Commission)O.67.7768.3714.39

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{0}}$.60 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

06	Consumer Dispute	e Redressal Forum	(District Forum)		
	0.	66.36	66.24	42.43	-23.81
	R.	-0.12			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{0}}$.12 lakh) in March 2021 proved less . Reasons for savings have not been intimated though called for (July 2021).

09	Computerisati	on of Target Public	Distribution System	(Central Share)	
(О.	2,81.00	2,81.00	31.66	-2,49.34
sons for	aving have not	been intimeted they	ush called for (July 20	021)	

Reasons for savings have not been intimated though called for (July 2021).

Head			<u>ant No. 15 Contd.</u> Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
13	PDS Compu	terisation			
	0.	40.00	40.00		-40.00
Daacama far	non utilization	non aurrandar	of the optime prov	icion have not h	an intimated though

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

3475 Other General Economic Services

106	Regulation of	Weights and Me	easures		
11	Regulation of	Weights and Me	easures		
	0.	6,05.70	5,46.99	5,22.88	-24.11
	R.	-58.71			

Reduction of fund by way of re-appropriation (₹58.71 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

50	Regulation of W	eights and Me	asures		
	0.	16.00	19.00	8.86	-10.14
	R.	3.00			

Enhancement of fund by way of re-appropriation (₹3.00 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

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

Voted:

(Hill)

2408 Food, Storage and Warehousing

	/ 8	8			
01	Food				
001	Direction and A	Administration			
21	Tengnoupal Dis	strict			
	0.	17.65	25.11	22.63	-2.48
	R.	7.46			

Enhancement of fund by way of re-appropriation (₹7.46 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Voted: (Valley) 2408 Food, Storage and Warehousing 01 Food

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
101	Procureme	ent and Supply			
01	Procureme	ent of Food Grains			
	R.	5,00.00	5,00.00	5,00.00	

Reasons for non-creation of fund either in original/supplementary budget have not been intimated though called for (July 2021).

Grant No. 16 Co-operation

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue				
Major Head:	2425 Co-operation			
Voted :				
	Original 33,87	87		
	Supplementary 90.		24,53,19	-10,25,49
	Amount surrendered during the	year.		
Capital: Major Head:	4425 Capital Outlay on Coo	peration		
Voted :				
	Original 99. Supplementary Amount surrendered during the	99,00	20,00	-79,00 79,00
Notes and com	nments :			
1. The distribution given below :	tion of the grant and actual expe	enditure between "V	alley Areas" and	"Hill Areas" is
		Total grant /	Actual	Excess (+)/

		appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:				
Voted:	Valley Areas	26,38.79	17,89.05	-8,49.74
	Hill Areas	8,39.89	6,64.14	-1,75.75
	Total Voted	34,78.68	24,53.19	-10,25.49
Capital				
Voted:	Valley Areas	81.00	15.00	-66.00
	Hill Areas	18.00	5.00	-13.00
	Total Voted	99.00	20.00	-79.00

Grant No. 16 Contd.

Revenue:

2. The grant closed with a savings of ₹10,25.49 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹10,25.49 lakh, the supplementary provision of ₹90.81 lakh obtained in February 2021 proved unnecessary.

4. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:					
(Hill)	N				
2425 C	Co-operation				
001	Direction	and Administra	tion		
03	Zonal Adr	ninistration			
	О.	8,25.29	8,24.53	6,61.29	-1,63.24
	R.	-0.76			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{0}}$.76 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

106	Assistance to Mult	purpose Ru	ral Cooperatives	
20	Misc. Co-operative	Societies		
	0.	9.00	9.00	 -9.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

(Valley)				
2425 Co	-operation			
001	Direction and Administration	l		
01	Direction			
() . 7,13.24	7,03.12	4,40.62	-2,62.50
Ι	R10.12			

Reduction of fund by way of re-appropriation (₹10.12 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
03	Z	Zonal Administration			
	О.	11,36.46	12,88.00	9,50.28	-3,37.72
	S.	90.81			
	R.	60.73			

Grant No. 16 Contd.

In view of the final savings of ₹3,37.72 lakh, enhancement of provision by way of supplementary (₹90.81 lakh) in February 2021 and re-appropriation (₹60.73 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

003	Training				
14	Importing know	wledge for Co-opera	ative Movement		
	0.	1,80.00	1,35.00	1,03.95	-31.05
	R.	-45.00			

Reduction of fund by way of re-appropriation (₹45.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101	Audit of Co-o	peratives			
02	02 Internal Audit Establishment				
	0.	4,99.45	4,98.81	2,88.25	-2,10.56
	R.	-0.64			

Withdrawal of fund by way of re-appropriation (₹0.64 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

106	Assistance to Mult	ipurpose Ru	ral Cooperatives	
20	Misc. Cooperative	Societies		
	0.	8.90	8.90	 -8.90

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

5. No excess was observed to counter-balanced the excess mentioned in Note 4 above.

Capital:

6. The grant in the Capital Section closed with a savings of ₹79.00 lakh and the entire amount was surrendered during the year.

7. Savings occurred mainly under:

Grant	No	16	Concld.
Urant	110.	10	conciu.

Head			al grant / copriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted: Hill)					
4425 C	Capital Outlay on C	Cooperation			
001	Direction and A	Administration			
03	Co-operation B	uildings			
	О.	18.00	5.00	5.00	
	R.	-13.00			

Reasons for withdrawal of fund by way of surrender (₹13.00 lakh) in March 2021 have not been intimated though called for (July 2021).

(Valley)

4425 Capital Outlay on Cooperation

001	Direction and A	dministration			
03	Co-operation B	uildings			
	О.	81.00	15.00	15.00	
	R.	-66.00			

Reasons for withdrawal of fund by way of surrender (₹66.00 lakh) in March 2021 have not been intimated though called for (July 2021).

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

Grant No. 17 Agriculture

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2401 Crop Husbandry 2408 Food, Storage and Wareho 2415 Agricultural Research and 2435 Other Agricultural Progra 2705 Command Area Developm 3454 Census Surveys and Statist 3475 Other General Economic S	Education mmes ent tics		
Voted :	Original 2,75,75,89 Supplementary 19,84,82 Amount surrendered during the year	2,95,60,71	1,95,41,68	-1,00,19,03
Capital: Major Head:	4552 Capital Outlay on North E 4705 Capital Outlay on Comma		oment	
Voted :	Original 1,11,99,28 Supplementary Amount surrendered during the year	. 1,11,99,28	38,86,92	-73,12,36 45,40,28
<i>Notes and com</i> 1. The distribu given below :	ments : tion of the grant and actual expenditor	ure between "Val	ley Areas" and "	Hill Areas" is
		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
Revenue:			(₹ in lakh)	
Voted:	Valley Areas Hill Areas Total Voted	2,74,48.52 21,12.19 2,95,60.71	1,85,78.80 9,62.88 1,95,41.68	-88,69.72 -11,49.31 -1,00,19.03
Revenue: Voted:	Valley Areas Hill Areas	1,01,29.52 10,69.76	38,86.92	-62,42.60 -10,69.76
	Total Voted	1,11,99.28	38,86.92	-73,12.36

167

Grant No. 17 Contd.

Revenue:

2. The grant closed with a savings of ₹1,00,19.03 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:				
(Hill)				
	op Husbandry			
001	Direction and Administr	cation		
01	Direction			2 00 75
	0. 6,73.25	· · · · · ·	3,68.63	-3,08.75
	R. 4.13 ne final savings of ₹3,08.7		4 - C C 1 1	£
(₹4.13 lakh)	in March 2021 proved unr	neccesary. Reasons for	• •	
25	Strengthening of Agricu	ltural Extension & A	dministration	
(D. 3,11.13	3,11.13	1,61.87	-1,49.26
Reasons for s	avings have not been intim	nated though called for	or (July 2021).	
104	Agricultural Farms			
02	Agricultural Farms (Cor	nmercial)		
(D. 32.12	32.12	23.52	-8.60
Reasons for s	avings have not been intim	nated though called for	or (July 2021).	
109 08	Extension and Farmers' Extension and Farmer's	C		
(D. 2,05.72	2,05.20	1,52.44	-52.76
I	R0.52			
	fund by way of re-appropr not been intimated though	· · · · · · · · · · · · · · · · · · ·	1	d less. Reasons for
800	Other Expenditure			
25	National Food Security	Mission (NFSM) (Ce	entral Share)	
(). 3,74.52	3,74.52	2,42.08	-1,32.44

Reasons for savings have not been intimated though called for (July 2021).

		Grant No. 17 Contd	•	
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
_			(₹ in lakh)	
2705 C	ommand Area Develop	oment		
800	Other Expenditure			
08	Area Development A	Authorities for Irrigation	in Command Area	
	O. 5,0	00.0		
	R 5,0	0.00		
Reasons for	withdrawal of entire p	rovision by way of re-a	ppropriation (₹5,00	.00 lakh) in March

2021 was reportedly due to less utilisation of Travelling Allowance by staff during the year.

Voted:

(Valley) 2401 Crop Husbandry 001 Direction and Administration 01 Direction 0. 14,96.93 14,89.48 8,64.60 -6,24.88 R. -7.45

Reduction of fund by way of re-appropriation (₹7.45 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

25	Strengthening of	of Agricultural Exte	ension & Administrat	tion	
C R). R.	10,73.07 -0.13	10,72.94	5,43.74	-5,29.20

Reduction of fund by way of re-appropriation ($\overline{\mathbf{0}}$ 0.13 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

53	Strengthe	ning of Agricultural E	Extension & Adminis	stration	
	О.	1,57.60	89.24	70.79	-18.45
	R.	-68.36			
-					

Withdrawal of fund by way of re-appropriation (₹68.36 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Food grain cr	rops			
10	Food grain cr	rops			
	О.	2,26.64	2,26.64	1,19.46	-1,07.18
Reasons for	savings have not	been intimated t	hough called for (Ju	ly 2021).	

19 Re	egional Pulse and Oil Seed	ds Production Farm	, Gamphazal	
О.	82.63	82.63	52.88	-29.75

Reasons for savings have not been intimated though called for (July 2021).

	(Grant No. 17 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
102	a 1		(₹ in lakh)	
103	Seeds		71	
20	Regional Seed Farm for	•	•1	11.94
	O. 80.27		35.41	-44.86
Reasons for s	savings have not been intin	nated though caned it	or (July 2021).	
104	Agricultural Farms			
07	Experimental Farms			
	0. 2,68.59	9 2,68.59	1,58.84	-1,09.75
Reasons for a	savings have not been intin	nated though called for	or (July 2021).	
	C	C	· • /	
37	Modernisation of Govt.	Seed Farms		
	0. 23.00	23.00	17.39	-5.61
Reasons for a	savings have not been intin	nated though called for	or (July 2021).	
105	Manures and Fertilizers			
14	Manures and Fertilizers			
	0. 2,07.23	3 2,07.23	95.21	-1,12.02
Reasons for a	savings have not been intin	nated though called for	or (July 2021).	
	C	C	× • /	
107	Plant Protection			
107	Plant Protection			
	0. 2,81.07	7 3,27.67	2,15.36	-1,12.31
	R. 46.60			
(₹46.60 lakh	he final savings of ₹1,12.3) in March 2021 proved u l for (July 2021).	-		
	a			
108 06	Commercial Crops			

06	Commercial Cr	ops			
	0.	2,23.80	2,16.44	1,41.30	-75.14
	R.	-7.36			

Reduction of fund by way of re-appropriation (₹7.36 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			No. 17 Contd.		
			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
109	Extension a	nd Farmers' Traini	ng		
03	Agricultura				
). 	1,22.12	1,22.12	92.68	-29.44
Reasons for s	savings have h	ot been intimated t	nough caned to	r (July 2021).	
08		nd Farmer's Traini	-		
	Э.	2,64.29	2,64.33	1,35.50	-1,28.83
	R.	0.04	· (F 0.04.1.1.1	· · · · · · · · · · · · · · · · · · ·	1
	avings have n	ot been intimated the second sec) in March 2021 pro r (July 2021).	oved unnecessary
12	Hiring & R	epairing Services			
(Э.	2,25.53	2,25.53	1,85.42	-40.11
Reasons for s	avings have n	ot been intimated t	hough called for	r (July 2021).	
800 01	Other Expe Sub Missio		Aechanization (SMAM) (Central Sh	are)
(C	40,00.00	40,00.00	25,58.85	-14,41.15
, i	D.				
		ot been intimated t	,	r (July 2021).	,
	savings have n	ot been intimated t	hough called for	r (July 2021). IKSY) (Central Shar	
Reasons for s 20	avings have n Pradhan Ma O.	ot been intimated t antri Krishi Sinchay 44,00.00	hough called for		
Reasons for s	avings have n Pradhan Ma	ot been intimated t antri Krishi Sincha	hough called for yee Yojana (PM	KSY) (Central Shar	re)
Reasons for s 20 (Enhancement and re-approp	eavings have n Pradhan Ma D. S. R. t of fund by w priation (₹2,44	ot been intimated th antri Krishi Sinchay 44,00.00 8,55.50 2,44.50 ay of supplementar	hough called for yee Yojana (PM 55,00.00 ry (₹8,55.50 lak 2021 proved u	KSY) (Central Shar	re) -2,50.00 proved excessive
Reasons for s 20 (Enhancement and re-approp	eavings have n Pradhan Ma D. S. R. t of fund by w priation (₹2,44 nated though o	ot been intimated th antri Krishi Sinchay 44,00.00 8,55.50 2,44.50 ay of supplementar 50 lakh) in March	hough called for yee Yojana (PM 55,00.00 Ty (₹8,55.50 lak 2021 proved u 1). RKVY) (Centra	IKSY) (Central Shar 52,50.00 h) in February 2021 nnecessary. Reasons	re) -2,50.00 proved excessive
Reasons for s 20 Enhancement and re-approp not been intir	eavings have n Pradhan Ma D. S. R. t of fund by w priation (₹2,44 nated though o Rastriya Kr D.	ot been intimated th antri Krishi Sinchay 44,00.00 8,55.50 2,44.50 ay of supplementar 50 lakh) in March called for (July 202 ishi Vikas Yojna (I 40,00.00	hough called for yee Yojana (PM 55,00.00 ry (₹8,55.50 lak 2021 proved u 1). RKVY) (Centra 40,00.00	IKSY) (Central Shar 52,50.00 h) in February 2021 nnecessary. Reasons 1 Share) 17,02.00	re) -2,50.00 proved excessive
Reasons for s 20 Enhancement and re-approp not been intir 22	eavings have n Pradhan Ma D. S. R. t of fund by w priation (₹2,44 nated though o Rastriya Kr D.	ot been intimated th antri Krishi Sinchay 44,00.00 8,55.50 2,44.50 ay of supplementar 50 lakh) in March called for (July 202 ishi Vikas Yojna (l	hough called for yee Yojana (PM 55,00.00 ry (₹8,55.50 lak 2021 proved u 1). RKVY) (Centra 40,00.00	IKSY) (Central Shar 52,50.00 h) in February 2021 nnecessary. Reasons 1 Share) 17,02.00	re) -2,50.00 proved excessive s for savings have
Reasons for s 20 Enhancement and re-approp not been intir 22	Pradhan Ma Pradhan Ma O. S. R. t of fund by wa priation (₹2,44 nated though o Rastriya Kr O. savings have n	ot been intimated the antri Krishi Sinchay 44,00.00 8,55.50 2,44.50 ay of supplementar 50 lakh) in March called for (July 202 ishi Vikas Yojna (I 40,00.00 ot been intimated the	hough called for yee Yojana (PM 55,00.00 Ty (₹8,55.50 lak 2021 proved u 1). RKVY) (Centra 40,00.00 hough called for	IKSY) (Central Shar 52,50.00 h) in February 2021 nnecessary. Reasons 1 Share) 17,02.00	re) -2,50.00 proved excessive s for savings have -22,98.00

Reasons for savings have not been intimated though called for (July 2021).

1	7	2
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Head		<u> </u>	otal grant /	Actual	Excess (+)/
			propriation	Expenditure (₹ in lakh)	Savings (-)
24	State N	Iatching Share for Nati	ional Food Secu	rity Mission (NFSM))
	О.	1,50.00	50.00	81.69	+31.6
	R.	-1,00.00			
(₹ 1,00.00 l	akh) in Mar	cess of ₹31.69 lakh ch 2021 proved unjust d though called for (Ju	ified. Reasons for	• •	
25	Nation	al Food Security Missi	on (NFSM) (Ce	ntral Share)	
	О.	11,25.48	11,25.48	4,93.17	-6,32.3
Reasons fo	or savings ha	we not been intimated	though called fo	r (July 2021).	
27	Nation	al Mission on Oil Seed	and Oil Palm (Central Share)	
	0.	2,25.00	3,48.60	1,81.05	-1,67.5
	R.	1,23.60			
unnecessar	ry. Reasons f	d by way of re-appr for savings have not be	en intimated the	ough called for (July 2	2021).
59		hare for support to Stat	-	-	
	О.	1,50.00	1,50.00	70.21	-79.7
Reasons fo	or savings ha	we not been intimated	though called fo	r (July 2021).	
65	Nation	al Agricultural Insuran			
	0.	2,00.00	96.61		-96.6
	R.	-1,03.39			
		al of fund by way of re- ning provision have no			
69	State M	Atching Share for RK	VY		
	О.	4,00.00	2,50.00	1,86.33	-63.6
	R.	-1,50.00			

Reduction of fund by way of re-appropriation (₹1,50.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			No. 17 Contd.	Actual	Europea (1)/
Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)
	D: () A			(₹ in lakh)	
74		rea Development (I			
	0.	2,00.00	1,50.00	99.33	-50.67
Withdrawal	•	-50.00 ay of re-appropriatio intimated though ca	,) in March 2021 pro 021).	oved less. Reason
75	State Shar	e of Rainfed Area I	Development (R.	AD)	
	0.	15.00	16.67	11.03	-5.64
	R.	1.67			
	•	not been intimated		a) in March 2021 pro r (July 2021).	oved unnecessary
2408 Fo 02	, 0	and Warehousing			
101	0	nd Warehousing lowns Programme			
22		lown Programme			
	0.	66.38	66.38	30.26	-36.12
Reasons for	savings have	not been intimated	though called fo	r (July 2021).	
2415 Ag		esearch and Educa	ation		
004	Crop Hus Research	banary			
03		Coordinated Rice In	nprovement Proj	ject (Central Share)	
	0.	23.78	23.78	8.08	-15.70
		not been intimated			
21	Rice Rese	arch Station			
	0.	86.13	86.13	60.79	-25.34
		not been intimated			2010
24	Soil Testi	ng Laboratory			
	0.	1,19.27	1,19.27	53.03	-66.24
		not been intimated			

80 General150 Assistance to I.C.A.R

Head		Total gran	nt /	Actual	Excess (+)/
		appropriat	ion Ex	penditure	Savings (-)
			(₹	t in lakh)	
05	Assistance to India	n Council of Agricu	ltural Resea	urch (ICAR)	
C).	93.95	93.95	55.28	-38.67
Reasons for sa	avings have not been	intimated though ca	lled for (Ju	y 2021).	
09	Assistance to India	n Council of Agric	ultural Rese	arch (ICAR)	
C).	14.31	14.31	1.81	-12.50
Reasons for sa	avings have not been	intimated though ca	lled for (Ju	y 2021).	
277	Education				
09	Farmers' Training a	& Education			
C).	74.20	74.20	44.25	-29.95
Reasons for sa	avings have not been	intimated though ca	lled for (Ju	y 2021).	
2705 Co	mmand Area Develo	▲			
001	Direction and Adm	inistration			
04	Area Development	Authorities for Irrig	gation in Co		
C		·	48.90	4,11.63	-37.27
F	R1,	33.67			

Reduction of fund by way of re-appropriation (₹1,33.67 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-filling up of vacant post etc.

800	Other E	xpenditure					
08	Area Development Authorities for Irrigation in Command Area						
	О.	12,07.00	2,51.46	2,29.37	-22.09		
	R.	-9,55.54					

Reduction of fund by way of re-appropriation (₹9,55.54 lakh) in March 2021 proved less. Reasons for savings was reportedly due to less travel due to COVID and less utilisation of Travelling Allowance of staff.

3454 Census Surveys and Statistics

01	Census				
101	Computerisation	of Census Dat	ta		
04	Computerisation	of Census Dat	ta (Central Share)		
	О.	67.94	67.94	12.92	-55.02

Reasons for savings have not been intimated though called for (July 2021).

3475 Other General Economic Services

107 **Regulation of Markets**

Grant No. 17 Contd.							
Head			Total grant /	Actual	Excess (+)/		
		â	appropriation	Expenditure	Savings (-)		
				(₹ in lakh)			
15	Marketin	g Intilegence					
	0.	1,26.91	1,26.91	1,05.17	-21.74		

Reasons for savings have not been intimated though called for (July 2021).

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

Voted:

(Valley)

2401 Crop Husbandry

105	Manures and Fertilizers					
43	Procurement & Distribution of Fertilizers					
	0.	5,65.20	8,65.20	8,65.20		
	R.	3,00.00				

Reasons for enhancement of fund by way of re-appropriation and incurring excess expenditure over the budget provision have not been intimated though called for (July 2021).

800	Other Expendi	ture			
21	State Matching	Share for PMK	KSY		
	0.	3,51.00	8,88.89	5,83.34	-3,05.55
	R.	5,37.89			

Augmentation of fund by way of re-appropriation (₹5,37.89 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

56 25% State Matching Share of National Mission on Oil Seed & Oil Palm (NMOOP)

R. 38.74 38.74 26.52 -12.22

Reasons for incurring expenditure without obtaining fund either in original or supplementary budget have not been intimated though called for (July 2021).

58	8 State Share of Sub Mission on Agri Mechanization (SMAM)							
	0.	2,00.00	5,17.26	2,84.36	-2,32.90			
	R.	3,17.26						

In view of the final savings of ₹2,32.90 lakh, the enhancement of fund by way of re-appropriation (₹3,17.26 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Head	To	tal grant /	Actual	Excess (+)/
	app	ropriation	Expenditure	Savings (-)
			(₹ in lakh)	
	agat Krishi Vikas Yoj			
R.	7.58	7.58	7.57	
Reasons for incurring exp budget have not been inti-		-	-	pplementary
72 Soil Heal	th Card (SHC) & Soil	Health Manag	gement (SHM) Cen	tral Share
О.	30.00	4,83.19	5,13.19	+30.0
R.	4,53.19			
73 State Sha	ra of Sail Haalth Cara	(SHC) & Sail	Hoolth Managama	nt (SUM)
	re of Soil Health Care		-	int (SHM)
O. R.	5.00 8.85	13.85	13.85	
been intimated though cal C apital:	lled for (July 2021).			
5. The grant in the Cap amount of ₹45,40.28 lakh		-	of ₹73,12.36 lakh	against which a
6. Savings occurred main	ly under:			
Voted: (Hill)				
4705 Capital Outlay 103 Civil Wor		Development	t	
	d Area Development a	and Water Mar	agement (CADW)	(Central Share
O.	10,69.76	10,00.00		-10,00.0
В. R.	-69.76	10,00.00		10,00.0
Reduction of fund by w remaining provision was	yay of surrender (₹6	,		

(Valley)

year.

4552 Capital Outlay on North Eastern Areas

800 Other Expenditure

Head		Т	<u>No. 17 Concld.</u> otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
01	Construe	ction of Agro Market	Complex at Ma	yang Imphal Bazar	
	0.	10,00.00	10,00.00	2,76.93	-7,23.07
Reasons for	r savings hav	e not been intimated	though called fo	r (July 2021).	

4705 Capital Outlay on Command Area Development

103	Civil Works				
01	Command Ar	rea Developmen	nt and Water Managem	nent (CADWM) (Ce	entral Share)
	О.	49,30.24	10,39.00		-10,39.00
	R.	-38,91.24			

Reasons for reduction of fund by way of surrender (₹38,91.24 lakh) in March 2021 was reportedly due to late release of State Matching Share during the year.

800	Other Expenditure						
04	State	State Matching Share (Loan from NABARD under LTIF)					
	О.	40,19.28	20,00.00	19,90.00	-10.00		
	R.	-20,19.28					

Reduction of fund by way of surrender (₹5,79.28 lakh) and re-appropriation (₹14,40.00 lakh) in March 2021 proved less. Reasons for savings was reportedly due to less release of fund by NABARD.

7. Savings mentioned in Note 6 above was partly counter-balanced by excess mainly under:

4705 Capital Outlay on Command Area Development							
01							

Reasons for incurring expenditure without budget provision have not been intimated though called for (July 2021).

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2403 Animal Husbandry 2404 Dairy Development 2552 North Eastern Areas			
Voted :				
	Original 1,85,33,33 Supplementary 34,50,89 Amount surrendered during the year.		1,24,24,52	-95,59,70
Capital:				
Major Head:	4403 Capital Outlay on Animal I 4552 Capital Outlay on North Ea	ť		
	4552 Capital Outlay on North Ea	istern Areas		
Voted :				
	Original8,09,57Supplementary15,82,50		21,98,20	-1,93,87
	Amount surrendered during the year.			•••
Notes and com	ments :			
	tion of the grant and actual expenditu	ure between "Val	lley Areas" and "	Hill Areas" is
given below :		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Savings (-)
Revenue:			((
Voted:	Valley Areas	1,64,83.18	1,01,47.37	-63,35.81
	Hill Areas	55,01.04	22,77.15	-32,23.89
	Total Voted	2,19,84.22	1,24,24.52	-95,59.70
a				
Capital:	Vallay Araas	22 65 07	21 22 00	2 42 07
Voted:	Valley Areas Hill Areas	23,65.97 26.10	21,23.00 75.20	-2,42.97 +49.10
	Total Voted	23,92.07	21,98.20	-1,93.87

Grant No. 18 Animal Husbandry and Veterinary including Dairy Farming

Grant No. 18 Contd.

Revenue:

2. The grant closed with a savings of ₹95,59.70 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
Voted:					
(Hill)					
2403 A	nimal Husband	lry			
001	Direction an	d Administrat	on		
05	Execution				
	0.	15,26.22	15,56.70	4,43.8	9 -11,12.8
	R.	30.48			
Augmentatio	on of fund by	way of re-	appropriation (₹3	0.48 lakh) in N	March 2021 prove

Augmentation of fund by way of re-appropriation (₹30.48 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

101	Veterinary Services and Animal Health						
04	District/Sub-Divisional Veterinary Hospital and Dispensaries						
	О.	37,11.29	37,75.24	16,75.60	-20,99.64		
	S.	73.86					
	R.	-9.91					

In view of the final savings of ₹20,99.64 lakh, enhancement of fund by way of supplementary (₹73.86 lakh) in February 2021 proved excessive and reduction by re-appropriation (₹9.91 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

09	District and Sub-D	ivisional Veterinary	y Hospital	
(0.	5.00	5.00	 -5.00

Reasons for non-surrender/non-utilisation of the entire provision have not been intimated though called for (July 2021).

102	Cattle and Buffalo Development				
12	Regional Exotic Cattle Breeding Farm, Turibari				
	О.	95.57	96.08	79.21	-16.87
	R.	0.51			

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{0.51}}$ lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

		Gr	ant No. 18 Contd.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
(Valley)					
2403 A	nimal Husband	lry			
001	Direction an	d Administrat	tion		
01	Direction				
	О.	17,08.81	17,37.67	10,65.48	-6,72.19
	R.	28.86			
Enhancemen	nt of fund by wa	y of re-approp	oriation (₹28.86 lakl	n) in March 2021 pro	oved unnecessary.

05 Execution O. 9,62.08 9,80.95 4,61.07 -5,19.88 R. 18.87

Enhancement of fund by way of re-appropriation (₹18.87 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

Reasons for savings have not been intimated though called for (July 2021).

101	Veterinary Services and Animal Health						
04	District/Sub-Divisional Veterinary Hospital and Dispensaries						
	О.	29,20.97	29,56.93	16,04.65	-13,52.28		
	S.	57.65					
	R.	-21.69					

In view of the final savings of ₹13,52.28 lakh, enhancement of fund by way of supplementary (₹57.65 lakh) in February 2021 proved unnecessary and reduction by way of re-appropriation (₹21.69 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

09	D District and Sub-Divisional Veterinary Hospital					
	О.	5.00	5.00		-5.00	

Reasons for non-surrender/non-utilisation of the entire provision have not been intimated though called for (July 2021).

13	Rinderpest Eradication Programme					
	О.	2,50.95	2,55.79	1,29.69	-1,26.10	
	R.	4.84				

Enhancement of fund by way of re-appropriation (₹4.84 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 18 Contd.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
102		Cattle and Buffalo Develo	opment				
09		Key Village and Artificia	l Insemination Prog	ramme			
	О.	38,79.08	39,55.43	19,88.01	-19,67.42		
	R.	76.35					

Augmentation of fund by way of re-appropriation ($\overline{\mathbf{T}}76.35$ lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

103	Poultry Development					
11	Poultry Farm					
	О.	3,37.67	3,42.29	2,49.13	-93.16	
	R.	4.62				

Enhancement of fund by way of re-appropriation (₹4.62 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

105	Piggery Farms				
18	Piggery Farms				
	О.	38.45	23.59	23.59	
	R.	-14.86			

Reasons for reduction of fund by way of re-appropriation (₹14.86 lakh) in March 2021 have not been intimated though called for (July 2021).

106	Other Live Sto	ock Development			
01	National Lives	tock Health and I	Disease Control 1	Programme (Central S	Share)
	0.	11,77.00	11,77.00	1,88.97	-9,88.03

Reasons for savings have not been intimated though called for (July 2021).

02	National Live	National Livestock Management Programme (Central Share)					
	О.	3,00.00	26,00.00	23,15.52	-2,84.48		
	S.	23,00.00					

Reasons for savings have not been intimated though called for (July 2021).

03	03 National Mission on Bovine Productivity (Central Share)						
	0.	29.70	29.70		-29.70		
C	• 1 (1	• .• . 1.1 1	11 1 C (T 1 2021)				

Reasons for savings have not been intimated though called for (July 2021).

Grant No. 18 Contd.							
Head			Total grant /	Actual	Excess (+)/		
		:	appropriation	Expenditure	Savings (-)		
				(₹ in lakh)			
23	Conserv	ation of Pony at Ma	arjing				
	0.	1,80.00	4,88.62	4,08.62	-80.00		
	S.	3,08.62					
Reasons for	r savings hav	e not been intimate	d though called fo	r (July 2021).			
109	Extensio	on and Training					
		e	Earne and Tasiains	Das sus mans			
04		Field Assistant and	-	g Programme	5.40		
	О.	5.49	5.49	•••	-5.49		
called for (.	-	strative Investigatio	n and Statistics				
01		e		leat and Wool (Cent	ral Shara)		
01	O.	96.00	96.00	88.59	-7.41		
-					-/.41		
Reasons for	r savings hav	e not been intimate	d though called fo	r (July 2021).			
02	50% Sta	te Share of Central	ly Sponsored Sche	emes			
	0.	1,60.00	1,05.00	1,38.20	+33.20		
	R.	-55.00					
Reduction	of fund by	way of re-appropri	ation (₹55.00 lak	h) in March 2021	proved excessive.		
	•	• • • •		een intimated thoug			

13	Quinquennial Liv	vestock Census (Cen	ntral Share)	
C).	47.74	47.74	 -47.74

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

2404 Dairy Development

001 01	Direction Direction	and Administration			
	О.	1,25.93	97.21	43.81	-53.40
	R.	-28.72			

Reduction of fund by way of re-appropriation (₹28.72 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 18 Contd.								
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)			
102	Ι	Dairy Development Proje	cts					
03	(Central Dairy Farm, Poror	mpat					
	О.	2,63.27	2,07.65	1,75.95	-31.70			
	R.	-55.62						

Withdrawal of fund by way of re-appropriation (₹55.62 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

25	Rural Dairy Centres						
	0.	9.00	3.60	3.60			
	R.	-5.40					

Reasons for reduction of fund by way of re-appropriation (₹5.40 lakh) in March 2021 have not been intimated though called for (July 2021).

2552 North Eastern Areas

16	Veterinary & A	Animal Husbana	lry		
102	Cattle & Buffa	lo Development	t		
01	Murrah Buffal	o Rearing Proje	ct		
	О.	1,86.00	1,86.00	1,00.48	-85.52

Reasons for savings have not been intimated though called for (July 2021).

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

(Valley)

2403 Animal Husbandry

102	Cattle and Buffalo	Cattle and Buffalo Development				
12	Regional Exotic Cattle Breeding Farm, Turibari					
	0.	8.37	14.40	14.40		
	R.	6.03				

Reasons for excess over the budget provision have not been intimated though called for (July 2021).

106	Other Livestock Development				
24	Feed for ponies at Marjing				
	S.	44.58	80.72	80.63	-0.09
	R.	36.14			

Enhancement of fund by way of re-appropriation (₹36.14 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

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

Capital:

5. The grant in the Capital Section closed with a savings of ₹1,93.87 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:

Voted:

(Valley)

4403 Capital Outlay on Animal Husbandry

800	Othe	er Expenditure	·				
05	Strengthening of existing Veterinary Hospital and Dispensary (Central Share)						
	О.	17.50	16,00.00	14,59.93	-1,40.07		
	S.	15,82.50					

Enhancement by way of supplementary (₹15,82.50 lakh) in February 2021 proved excessive. Reasons for final savings have not been intimated though called for (July 2021).

06	Marjing Manip	our Pony Complex		
	0.	2,50.00	 	•••
	R.	-2,50.00		

Reasons for withdrawal of entire provision by way of re-appropriation (₹2,50.00 lakh) have not been intimated though called for (July 2021).

4552 Capital Outlay on North Eastern Areas

16	Veterinary of	& Animal Husband	ry			
103	Poultry Dev	velopment				
01	Establishme	Establishment of Poultry Breeding Farm at Ningthoukhong				
	0.	4,24.17	4,24.17	3,70.37	-53.80	

Reasons for savings have not been intimated though called for (July 2021).

7. Savings mentioned in Note 6 above was partly counter-balanced by excess mainly under:

Voted:

(Hill)

4403 Capital Outlay on Animal Husbandry

800 Other Expenditure

184

Head		Tota	l grant / priation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
03	Animal	Husbandry Buildings			
	О.	26.10	75.20	75.20	
	R.	49.10			

Grant No. 18 Concld.

Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (July 2021).

(Valley)

4403 Capital Outlay on Animal Husbandry800Other Expenditure03Animal Husbandry Buildings0.91.802,92.702,92.70

R. 2,00.90 Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (July 2021).

...

Grant No. 19 Environment and Forest

Section & Major Head			Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Savings (-)
Revenue					
Major Head:	2402 Soil and Water (Conservatio	on		
	2406 Forestry and Wi	ldlife			
	2407 Plantations				
	3435 Ecology and Env	vironment			
Votod					
Voted :	Original	7,43,83,88			
	Supplementary		- 12 02 00	1,86,38,97	-5,57,44,91
	Amount surrendered duri			1,00,50,77	68,10,76
	Amount surrendered durr	ing the year			00,10,70
Capital:					
Major Head:	4552 Capital Outlay o	on North Ea	astern Areas		
-	5425 Capital Outlay o	on Other Sc	ientific and Env	ironmental Res	earch
	r v				
Voted :					
	Original	25,61,16			
	Supplementary	36,22,90	61,84,06	60,57,39	-1,26,67
	Amount surrendered duri	ng the year.			
Notes and com		1 overanditu	na hatuyaan "Nalli	av Areas" and "	
given below :	tion of the grant and actua	li experiatu	re between van	ley Areas and	HIII Aleas Is
0			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
Revenue:					
Voted:	Valley Areas		4,17,66.34	1,46,85.24	-2,70,81.10
	Hill Areas Total Voted		3,26,17.54 7,43,83.88	<u>39,53.73</u> 1,86,38.97	<u>-2,86,63.81</u> -5,57,44.91
	Total Voleu		7,43,03.00	1,00,30.97	-3,37,44.91
Capital:	Valley Area		ET 01 (0		1.06.67
Voted:	Valley Areas Hill Areas		57,01.69 4,82.37	55,75.02 4,82.37	-1,26.67
	Total Voted		<u>61,84.06</u>	60,57.39	-1,26.67
			,00		

Grant No. 19 Contd.

Revenue:

2. The grant closed with a savings of ₹5,57,44.91 lakh against which an amount of ₹68,10.76 lakh was surrendered during the year.

3. Savings occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
			(₹ in lakh)	_
Voted:				
(Hill)				
2402 S	oil and Water Conserva	ation		
001	Direction and Admin	nistration		
13	Soil Conservation D	ivision		
	0. 3,19	9.40 3,22.81	1,66.45	-1,56.36
	R	3.41		
Enhanceme	nt of fund by way of re-	appropriation (₹3.41 lak	h) in March 2021 pro	oved unnecessary.

Enhancement of fund by way of re-appropriation (₹3.41 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

14	Soil Conservation Division- II					
	0.	81.98	39.43	32.41	-7.02	
	R.	-42.55				

Reduction of fund by way of re-appropriation (₹42.55 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2406 Forestry and Wildlife

01	Forestry					
001	Direction and	Direction and Administration				
01	Direction					
	О.	68.83	27.54	22.88	-4.66	
	R.	-41.29				

Reduction of fund by way of re-appropriation (₹41.29 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

12	Eastern Forest Division				
	0.	1,83.42	1,77.85	1,65.46	-12.39
	R.	-5.57			

Withdrawal of fund by way of re-appropriation (₹5.57 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

(₹ in lakh)28Southern Forest Division O.4.23.412.86.052.84.68-1.3R1.37.36Reduction of fund by way of re-appropriation (₹1,37.36 lakh) in March 2021 proved less. Reasor for savings have not been intimated though called for (July 2021).29Tamenglong Forest Division O.2.04.801.62.381.21.93-40.4R42.42Reduction of fund by way of re-appropriation (₹42.42 lakh) in March 2021 proved less. Reasor for savings have not been intimated though called for (July 2021).30Chandel Forest Division O.1.66.421.75.661.60.45-15.2R.9.249.24Augmentation of fund by way of re-appropriation (₹9.24 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).34Senapati Forests Division O.2.14.672.26.291.59.52-66.7R.11.6211.6211.621.621.621.621.621.62Augmentation of fund by way of re-appropriation (₹1.62 lakh) in March 2021 proved unccessar Reasons for savings have not been intimated though called for (July 2021).58Pherzawl Forest Division O.64.0568.6847.87-20.8R4.634.634.631.641.611.211.641.64Augmentation of fund by way of re-appropriation (₹4.63 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).58Pherzawl Forest Division O.64.0568.6847.87-20.8R4.631.643 <th>Head</th> <th></th> <th></th> <th>Total grant /</th> <th>Actual</th> <th>Excess (+)/</th>	Head			Total grant /	Actual	Excess (+)/
28Southern Forest Division O.4.23.41 4.23.412.86.05 2.84.682.84.68-1.37 R.R1.37.36Reduction of fund by way of re-appropriation (₹1,37.36 lakh) in March 2021 proved less. Reasor for savings have not been intimated though called for (July 2021).29Tamenglong Forest Division O.2,04.801,62.381,21.93-40.4R42.42Reduction of fund by way of re-appropriation (₹42.42 lakh) in March 2021 proved less. Reasor for savings have not been intimated though called for (July 2021).30Chandel Forest Division O.1,66.421,75.661,60.45-15.2R.9.24Augmentation of fund by way of re-appropriation (₹9.24 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).34Senapati Forests Division O.2,14.672,26.291,59.52-66.7R.11.62Augmentation of fund by way of re-appropriation (₹11.62 lakh) in March 2021 proved unccessar Reasons for savings have not been intimated though called for (July 2021).58Pherzawl Forest Division O.64.0568.6847.87-20.8R.4.63Augmentation of fund by way of re-appropriation (₹4.63 lakh) in March 2021 proved unccessar Reasons for savings have not been intimated though called for (July 2021).58Pherzawl Forest Division O.64.0568.6847.87-20.8R.4.63Augmentation of fund by way of re-appropriation (₹4.63 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 202				appropriation	Expenditure	Savings (-)
O.4,23.412,86.052,84.68-1.3R1,37.36Reduction of fund by way of re-appropriation (₹1,37.36 lakh) in March 2021 proved less. Reasor for savings have not been intimated though called for (July 2021).29Tamenglong Forest Division O.2,04.801,62.381,21.93-40.4R42.42Reduction of fund by way of re-appropriation (₹42.42 lakh) in March 2021 proved less. Reasor for savings have not been intimated though called for (July 2021).30Chandel Forest Division O.1,66.421,75.661,60.45-15.2R.9.241,75.661,60.45-15.2R.9.24Augmentation of fund by way of re-appropriation (₹9.24 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).34Senapati Forests Division O.2,14.672,26.291,59.52-66.7R.11.6211.62Augmentation of fund by way of re-appropriation (₹11.62 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).58Pherzawl Forest Division O.64.0568.6847.87-20.8R.4.634.634.634.634.631.621.621.621.62Semination of fund by way of re-appropriation (₹4.63 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).58Pherzawl Forest Division O.64.0568.6847.87-20.8R.4.6369.72-21.959Kamjong Forest Division O.1	•				(₹ in lakh)	
R1,37.36Reduction of fund by way of re-appropriation (₹1,37.36 lakh) in March 2021 proved less. Reasor for savings have not been intimated though called for (July 2021).29Tamenglong Forest Division O.2,04.801,62.381,21.93-40.4R42.42Reduction of fund by way of re-appropriation (₹42.42 lakh) in March 2021 proved less. Reasor for savings have not been intimated though called for (July 2021).30Chandel Forest Division O.1,66.421,75.661,60.45-15.2R.9.249.241,60.45-15.2R.9.24Augmentation of fund by way of re-appropriation (₹9.24 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).34Senapati Forests Division O.2,14.672,26.291,59.52-66.7R.11.6211.6211.621akh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).58Pherzawl Forest Division O.68.6847.87-20.8R.4.634.634.63Augmentation of fund by way of re-appropriation (₹4.63 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).58Pherzawl Forest Division O.64.0568.6847.87-20.8R.4.634.634.63Augmentation of fund by way of re-appropriation (₹4.63 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).59Kamjong Forest Division O.0,1,22.7591.	28			2 96 05	2 9 4 6 9	1.00
Reduction of fund by way of re-appropriation (₹1,37.36 lakh) in March 2021 proved less. Reasor for savings have not been intimated though called for (July 2021).29Tamenglong Forest Division O.2,04.801,62.381,21.93-40.4R42.42Reduction of fund by way of re-appropriation (₹42.42 lakh) in March 2021 proved less. Reasor for savings have not been intimated though called for (July 2021).30Chandel Forest Division O.1,66.421,75.661,60.45-15.2R.9.249.24Nugmentation of fund by way of re-appropriation (₹9.24 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).34Senapati Forests Division O.2,14.672,26.291,59.52-66.7R.11.6211.62lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021).58Pherzawl Forest Division O.68.6847.87-20.8R.4.631.628.6847.87-20.82.6R.4.638.6847.87-20.8R.4.639.949.921.5959Kamjong Forest Division O.1.22.7591.6469.72-21.9				2,86.05	2,84.68	-1.3
for savings have not been intimated though called for (July 2021). 29 Tamenglong Forest Division O. 2.04.80 1.62.38 1.21.93 -40.4 R42.42 Reduction of fund by way of re-appropriation (₹42.42 lakh) in March 2021 proved less. Reasor for savings have not been intimated though called for (July 2021). 30 Chandel Forest Division O. 1.66.42 1.75.66 1.60.45 -15.2 R. 9.24 Augmentation of fund by way of re-appropriation (₹9.24 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021). 34 Senapati Forests Division O. 2.14.67 2.26.29 1.59.52 -66.7 R. 11.62 Augmentation of fund by way of re-appropriation (₹11.62 lakh) in March 2021 proved unccessar Reasons for savings have not been intimated though called for (July 2021). 58 Pherzawl Forest Division O. 64.05 68.68 47.87 -20.8 R. 4.63 Augmentation of fund by way of re-appropriation (₹4.63 lakh) in March 2021 proved unccessar Reasons for savings have not been intimated though called for (July 2021). 58 Pherzawl Forest Division O. 64.05 68.68 47.87 -20.8 R. 4.63 Augmentation of fund by way of re-appropriation (₹4.63 lakh) in March 2021 proved unnecessar Reasons for savings have not been intimated though called for (July 2021). 59 Kamjong Forest Division O. 1.22.75 91.64 69.72 -21.9	Reduction o			tion (₹1 37 36 lakh) in March 2021 pro	wed less Reason
29Tamenglong Forest Division O.2,04.801,62.381,21.93-40.4R42.42.Reduction of fund by way of re-appropriation (₹42.42 lakh) in March 2021 proved less. Reason for savings have not been intimated though called for (July 2021).30Chandel Forest Division O.1,66.421,75.661,60.45-15.2R.9.24Augmentation of fund by way of re-appropriation (₹9.24 lakh) in March 2021 proved unnecessar; Reasons for savings have not been intimated though called for (July 2021)34Senapati Forests Division O.2,14.672,26.291,59.52-66.7R.11.62Augmentation of fund by way of re-appropriation (₹11.62 lakh) in March 2021 proved unnecessar; Reasons for savings have not been intimated though called for (July 2021)58Pherzawl Forest Division O064.0568.6847.87-20.8R.4.63Augmentation of fund by way of re-appropriation (₹4.63 lakh) in March 2021 proved unnecessar; Reasons for savings have not been intimated though called for (July 2021)58Pherzawl Forest Division O0203034Senapati Forest Division O </td <td></td> <td>-</td> <td>• • • •</td> <td></td> <td>-</td> <td>oved less. Reason</td>		-	• • • •		-	oved less. Reason
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O. 64.05 68.68 47.87 -20.8 R. 4.63 4.63 4.63 4.63 4.63 Augmentation of fund by way of re-appropriation (₹4.63 lakh) in March 2021 proved unnecessary Reasons for savings have not been intimated though called for (July 2021). 59 Kamjong Forest Division O. $1,22.75$ 91.64 69.72 -21.9	Reusons for	suvings nuv		ted mough caned to	i (July 2021).	
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Augmentation of fund by way of re-appropriation (₹4.63 lakh) in March 2021 proved unnecessary Reasons for savings have not been intimated though called for (July 2021). 59 Kamjong Forest Division O. 1,22.75 91.64 69.72 -21.9				68.68	47.87	-20.8
Reasons for savings have not been intimated though called for (July 2021).59Kamjong Forest DivisionO.1,22.7591.6469.72-21.9						
59 Kamjong Forest Division O. 1,22.75 91.64 69.72 -21.9	-	-		• ·	· •	oved unnecessary
O. 1,22.75 91.64 69.72 -21.9	keasons for	savings have	e not been intimat	ted though called fo	r (July 2021).	
O. 1,22.75 91.64 69.72 -21.9	50	Kamiona	Forest Division			
	37			91 64	60 72	-21 01
		0. R.	-31.11	91.04	09.12	-21.72

Reduction of fund by way of re-appropriation (₹31.11 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
60	Tengnou	pal Forest Divisio	n	,	
	О.	1,52.25	1,32.54	1,24.86	-7.68
	R.	-19.71			
	•	• • • •	tion (₹19.71 lakh) n called for (July 20	in March 2021 pro 021).	ved less. Reasons
61	Noney F	orest Division			
	0.	1,91.56	1,92.55	1,24.92	-67.63
	R.	0.99			
	•	• • • •	ed though called fo	n) in March 2021 pro r (July 2021).	oved unnecessary
102	Social ar	nd Farm Forestry			
11	Restocki	ng of Reserved Fo	orests (Economic P	lantation)	
	0.	6,93.39	6,53.96	6,49.90	-4.06
	R.	-39.43			
	-		ttion (₹39.43 lakh) n called for (July 20	in March 2021 pro 021).	ved less. Reasons
105	Forest Pr	oduce			
105 06			inable Agriculture	(NMSA) (Central S	hare)
			inable Agriculture 7,44.00	(NMSA) (Central S 2,54.50	hare) -4,89.50
06	National O.	Mission for Susta 7,44.00	•	2,54.50	
06	National O. savings have Other Ex	Mission for Susta 7,44.00	7,44.00 ed though called fo	2,54.50	
06 Reasons for 800 43	National O. savings have Other Ex	Mission for Susta 7,44.00 e not been intimat	7,44.00 ed though called fo	2,54.50	
06 Reasons for 800 43	National O. savings have Other Ex Green In O.	Mission for Susta 7,44.00 e not been intimat spenditure dia Mission (Cent 22,00.00	7,44.00 ed though called fo ral Share)	2,54.50 or (July 2021). 4,00.00	-4,89.50
06 Reasons for 800 43	National O. savings have Other Ex Green In O. savings have	Mission for Susta 7,44.00 e not been intimat spenditure dia Mission (Cent 22,00.00	7,44.00 ed though called fo ral Share) 22,00.00	2,54.50 or (July 2021). 4,00.00	-4,89.50
06 Reasons for 800 43 Reasons for 58	National O. savings have Other Ex Green In O. savings have	Mission for Susta 7,44.00 e not been intimat spenditure dia Mission (Cent 22,00.00 e not been intimat	7,44.00 ed though called fo ral Share) 22,00.00	2,54.50 or (July 2021). 4,00.00	-4,89.50

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		Grant No.	19 Contd.		
Head			grant / priation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
59	State Component of I	External Aid	ed Project (l	EAP)	
F	R. 4,00	0.00	4,00.00		-4,00.00
	ion-creation of fund eith vision have not been int				d non-utilisation of
02	Environmental Fores	try and Wild	l Life		
110	Wild Life Preservation	on			
07	Elephant Project (Cer	ntral Share)			
() . 20	0.00	20.00		-20.00
called for (Jul	non-utilisation/non-surro ly 2021).	ender of the	entire provi	ision have not bee	n intimated though
19	Yangupokpi Lokchac	Sanctuary (Central Sha	re)	
() . 40	0.00	37.93	17.07	-20.86
F	R2	07			
savings have	fund by way of re-appro- not been intimated thou	igh called for	(July 2021)	-	ed less. Reasons for
20	Siroy National Park (,		
		0.00	34.99	15.75	-19.24
Augmentation	X. 4 n of fund by way of re-a avings have not been in			-	roved unnecessary.
21	Kailam Wildlife Sand	ctuary (Centr	al Share)		
() . 20	0.00	32.69	14.71	-17.98
F	R. 12	69			
-	n of fund by way o Reasons for savings hav				-
28	Plunemai Communit	y Reserve			

\cap	20.00	20.00		-20.00
Ο.	20.00	20.00	•••	-20.00

Reasons for non-surrender/non-utilisation of the entire provision have not been intimated though called for (July 2021).

		Gran	t No. 19 Contd.		
Head			Fotal grant / ppropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
04	Afforestation	and Ecology D	Development		
101	National Aff	orestation and E	Ecology Develop	ment Programme	
01	National Aff	orestation Progr	amme		
	О.	7,60.20	7,60.20		-7,60.20
Reasons for	non-surrender/n	on-utilisation o	f the entire prov	vision have not bee	en intimated though

called for (July 2021).

103	State Comp	ensatory Afforest	ation		
16	Manipur				
	О.	2,30,09.21	2,30,09.21	27,88.55	-2,02,20.66

Reasons for savings have not been intimated though called for (July 2021).

(Valley)

2402 Soil and Water Conservation

001	Direction and	Administration			
15	Working Plan	, Research and Ti	raining Circle		
	О.	52.43	29.01	23.94	-5.07
	R.	-23.42			

Reduction of fund by way of re-appropriation (₹23.42 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Soi	l Conservation		
29	Spe	ecial Project for Loktak La	ake (Central Share)	
	0.	1,04,55.00	1,02,79.58	 -1,02,79.58
	R.	-1,75.42		

Reasons for withdrawal of fund by way of re-appropriation ($\overline{\mathbf{T}}$ 1,75.42 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

30	Special Proje	ect for Loktak lake (State Sh	are)	
	О.	1,04,55.00		
	R.	1,04,55.00		

Reasons for withdrawal of entire fund by way of surrender (₹68,10.76 lakh) and by reappropriation (₹36,44.24 lakh) in March 2021 have not been intimated though called for (July 2021).

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Head			Cotal grant / opropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
800	Other Exp	enditure			
02	Developm	ent of Loktak Lake			
	О.	50.00	25.00	25.00	
	R.	-25.00			

Reasons for reduction of fund by way of re-appropriation (₹25.00 lakh) in March 2021 have not been intimated though called for (July 2021).

2406 Forestry and Wildlife

01	Forestry				
001	Direction and	Administration			
01	Direction				
	О.	4,64.35	3,23.61	3,19.80	-3.81
	R.	-1,40.74			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{T}}$ 1,40.74 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

02	Animal Feed/Diet				
Ο).	60.00	1,00.00	40.23	-59.77
R		40.00			

Enhancement of fund by way of re-appropriation (₹40.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

03	Bishnupur Fore	est Division			
	0.	2,20.39	1,87.85	1,60.68	-27.17
	R.	-32.54			

Reduction of fund by way of re-appropriation (₹32.54 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	Central Forest	t Division			
	О.	7,57.92	6,42.09	4,60.81	-1,81.28
	R.	-1,15.83			

Reduction of fund by way of re-appropriation (₹1,15.83 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head		Gı	rant No. 19 Contd. Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
16	Jiribam	Forest Division		(********	
	0.	1,51.78	1,44.55	1,15.67	-28.88
	R.	-7.23			

Withdrawal of fund by way of re-appropriation (₹7.23 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

17	Keibul Lamjao	National Park			
	0.	2,72.29	2,51.88	1,62.84	-89.04
	R.	-20.41			

Withdrawal of fund by way of re-appropriation (₹20.41 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

18	Manipur Forest S	chool			
	0.	55.03	90.06	38.74	-51.32
	R.	35.03			

Augmentation of fund by way of re-appropriation (₹35.03 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

20	Principal Chief Conservator of Forests						
	О.	19,29.67	12,17.81	10,08.17	-2,09.64		
	R.	-7,11.86					

In view of the final savings of ₹2,09.64 lakh, withdrawal of fund by way of re-appropriation (₹7,11.86 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

21 Reasear	ch and Training			
О.	1,30.60	1,29.49	90.30	-39.19
R.	-1.11			

Withdrawal of fund by way of re-appropriation (₹1.11 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

25	Social Forestry	Division			
	0.	2,29.96	2,21.10	1,19.68	-1,01.42
	R.	-8.86			

Reduction of fund by way of re-appropriation (₹8.86 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 19 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
31	Thoubal	Forest Division				
	О.	4,56.10	3,06.75	2,85.25	-21.50	
	R.	-1,49.35				

Reduction of fund by way of re-appropriation (₹1,49.35 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

53	Director Manipur Zoological Garden							
	О.	2,34.66	2,29.28	1,74.83	-54.45			
	R.	-5.38						

Reduction of fund by way of re-appropriation (₹5.38 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

54	Deputy Conservator of Forests (Working Plan Division)							
	О.	1,11.18	83.65	66.59	-17.06			
	R.	-27.53						

Reduction of fund by way of re-appropriation (₹27.53 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

56	DFO/Urban Forestry Division					
	О.	1,37.48	1,39.45	90.46	-48.99	
	R.	1.97				

Enhancement of fund by way of re-appropriation (₹1.97 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

57	DFO/Wild Life	e Division			
	О.	1,90.26	1,34.05	1,01.56	-32.49
	R.	-56.21			

Withdrawal of fund by way of re-appropriation (₹56.21 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

005	Survey and Utilization of Forest Resources						
36	Working Plan						
	0.	1,57.50	1,42.57	93.38	-49.19		
	R.	-14.93					

Withdrawal of fund by way of re-appropriation (₹14.93 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
102	S	ocial and Farm Forestry		(₹ in lakh)	
11		estocking of Reserved Fo	orests (Economic P	Plantation)	
	О.	3,93.81	3,41.73	3,60.85	+19.12
	R.	-52.08			

Reduction of fund by way of re-appropriation (₹52.08 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

105	Forest	Produce						
06	Nation	National Mission for Sustainable Agriculture (NMSA) Central Share						
	0.	4,96.00	2,80.72	21.00	-2,59.72			
	R.	-2,15.28						

Withdrawal of fund by way of re-appropriation (₹2,15.28 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expend	iture			
43	Green India M	lission (Central	Share)		
	О.	13,00.00	13,00.00	2,73.64	-10,26.37

Reasons for savings have not been intimated though called for (July 2021).

45	State Share of CSS					
	0.	2,00.00	3,59.37	1,49.40	-2,09.97	
	R.	1,59.37				

Enhancement of fund by way of re-appropriation (₹1,59.37 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

58	Scheme under	Scheme under EAP					
	0.	10,30.28	20,58.52	1,00.00	-19,58.52		
	R.	10,28.24					

In view of the final savings of ₹19,58.52 lakh, enhancement of fund by way of re-appropriation (₹10,28.24 lakh) in March 2021 proved unnecessary. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Grant No. 19 Contd.								
Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)			
59	State C	omponent of External A	Aided Project (I	EAP)				
	0.	1,00.00	2,85.00		-2,85.00			
	R.	1,85.00						

Reasons for enhancement of fund by way of re-appropriation (₹1,85.00 lakh) in March 2021 and non-utilisation of the entire provisons have not been intimated though called for (July 2021).

02	Environmental F	Forestry and W	ild Life			
110	Wild Life Preservation					
08	Project Tiger (Central Share)					
	0.	5.00	5.00		-5.00	

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

13 Keibu	l Lamjao National Park (Central Share)		
О.	1,00.00	83.33	37.50	-45.83
R.	-16.67			

Reduction of fund by way of re-appropriation (₹16.67 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

23	Jiri Makru Sanctu	uary (Central Share))		
	0.	30.00	32.50	14.63	-17.88
	R.	2.50			

Augmentation of fund by way of re-appropriation (₹2.50 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

24	Integra	ted Development of Wild	dlife Habitats (Cent	ral Share)	
	О.	1,80.00	1,47.45	66.35	-81.10
	R.	-32.55			

Reduction of fund by way of re-appropriation (₹32.55 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

25 Bui	nning Wildlife Sanctua	ry (Central Share)		
О.	30.00	31.88	14.34	-17.54
R.	1.88			

Augmentation of fund by way of re-appropriation (₹1.88 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

		Gran	t No. 19 Contd.		
Head			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
26	Amur I	Falcon Conservation ((Central Share)		
	0.	1,00.00	64.70		64.70
	R.	-35.30			

Reasons for reduction of fund by way of re-appropriation (₹35.30 lakh) in March 2021 have not been intimated though called for (July 2021).

29	Azuram Commun	nity Reserve (Centra	al Share)		
	0.	30.00	37.00	18.50	-18.50
	R.	7.00			

Augmentation of fund by way of re-appropriation (₹7.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

04	Afforestation a	and Ecology De	velopment		
101	National Affor	estation and Ec	cology Development Pr	ogramme	
01	National Affor	estation Progra	mme		
	О.	2,38.00	2,38.00		-2,38.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (July 2021).

103 St	ate Compensatory Affor	restation		
16 M	anipur			
О.	48,69.34	48,69.34	51.95	-48,17.39

Reasons for savings have not been intimated though called for (July 2021).

3435 Ecology and Environment

03	Environmen	tal Research and E	Ecological Regener	ation	
003	Environmen	tal Education/Train	ning/Extension		
12	Eco Develoj	pment Programme			
	О.	3,57.00	3,39.00	3,38.98	-0.02
	R.	-18.00			

Reduction of fund by way of re-appropriation (₹18.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

14	Environmental	Education Program	me		
	О.	1,75.00	1,60.00	1,60.00	
	R.	-15.00			

Reasons for reduction of fund by way of re-appropriation (₹15.00 lakh) in March 2021 have not been intimated though called for (July 2021).

		Gran	nt No. 19 Contd.		
Head			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
15	Environme	ental Monitoring (Cell	((III Iukii)	
	О.	72.00	28.80	28.80	
	R.	-43.20			
		and by way of re-a ed for (July 2021)		3.20 lakh) in March	a 2021 have not
43	Environme	ental Information	Dissemination		
	О.	96.00	90.60	90.55	-0.0
	R.	-5.40			
-		-	ed for (July 2021)		
44	Extetrnal A	Aid Project (EAP)			
	О.	10,00.00	10,00.00		-10,00.0
			of the entire budg	et provision have	not been intimated
though calle	ed for (July 202 <i>Others</i>	1).	of the entire budg	et provision have	not been intimated
though calle <i>60</i> 800	ed for (July 202 <i>Others</i> Other Expe	enditure	-	et provision have	not been intimate
though calle	ed for (July 202 <i>Others</i> Other Expe Environme	enditure enditure ent Impact Studies	3	-	
though calle <i>60</i> 800	ed for (July 202 <i>Others</i> Other Expe	enditure ent Impact Studies 1,08.00	-	et provision have 43.20	
though calle 60 800 26 Reasons for	ed for (July 202 <i>Others</i> Other Expe Environme O. R. withdrawal of	enditure ent Impact Studies 1,08.00 -64.80	3 43.20 re-appropriation (-	
though calle 60 800 26 Reasons for	d for (July 202 <i>Others</i> Other Expe Environme O. R. withdrawal of ted though call	enditure ent Impact Studies 1,08.00 -64.80	3 43.20 re-appropriation (43.20	
though calle 60 800 26 Reasons for been intimat 71	d for (July 202 <i>Others</i> Other Expe Environme O. R. withdrawal of ted though call	21). enditure ent Impact Studies 1,08.00 -64.80 f fund by way of r ed for (July 2021)	3 43.20 re-appropriation (43.20	
though calle 60 800 26 Reasons for been intimat 71	d for (July 202 <i>Others</i> Other Expe Environme O. R. withdrawal of ted though call Ecology an	21). enditure ent Impact Studies 1,08.00 -64.80 fund by way of r ed for (July 2021) d Environment	3 43.20 re-appropriation ().	43.20 ₹64.80 lakh) in Ma	
though calle 60 800 26 Reasons for been intimat 71 Reasons for	od for (July 202 <i>Others</i> Other Expe Environme O. R. withdrawal of ted though calle Ecology an O. R. withdrawal of	21). enditure ent Impact Studies 1,08.00 -64.80 ² fund by way of r ed for (July 2021) d Environment 2,24.00 -1,54.40	43.20 re-appropriation (). 69.60 re-appropriation	43.20 ₹64.80 lakh) in Ma	 urch 2021 have no
though calle 60 800 26 Reasons for been intimat 71 Reasons for not been inti	od for (July 202 <i>Others</i> Other Expe Environme O. R. withdrawal of ted though call Ecology an O. R. withdrawal of ted though call	enditure ent Impact Studies 1,08.00 -64.80 fund by way of r ed for (July 2021) d Environment 2,24.00 -1,54.40 f fund by way of called for (July 20	43.20 re-appropriation (). 69.60 re-appropriation	43.20 ₹64.80 lakh) in Ma 69.60	 urch 2021 have no
though calle 60 800 26 Reasons for been intimat 71 Reasons for	od for (July 202 <i>Others</i> Other Expe Environme O. R. withdrawal of ted though calle Ecology an O. R. withdrawal of	enditure ent Impact Studies 1,08.00 -64.80 fund by way of r ed for (July 2021) d Environment 2,24.00 -1,54.40 f fund by way of called for (July 20	43.20 re-appropriation (). 69.60 re-appropriation	43.20 ₹64.80 lakh) in Ma 69.60	 urch 2021 have no

Reasons for withdrawal of fund by way of re-appropriation (₹37.80 lakh) in March 2021 have not been intimated though called for (July 2021).

-	199	
A DT	10 0	1

Head			al grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
73	Environ	nental Research and De	evelopmental	Programme	
	О.	54.00	21.80	21.60	-0.20
	R.	-32.20			

Reduction of fund by way of re-appropriation (₹32.20 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

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

Voted:

(Valley)

2402 S	oil and Water C	onservation			
102	Soil Conserva	ation			
28	Loktak Devel	opment			
	О.	15,50.00	34,89.40	33,94.46	-94.94
	R.	19,39.40			

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{19}}$,39.40 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

2406 Forestry and Wildlife

01	Forestry
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001 Direction and Administration

05	Chief Conservato	r of Forests, Territo	rial and Protection		
	R.	98.05	98.05	73.83	-24.22

Reasons for incurring expenditure without obtaining budget either in original or supplementary have not been intimated though called for (July 2021).

06	6 Additional Principal Chief Conservator of Forests					
	R.	1,73.27	1,73.27	1,65.60	-7.67	

Reasons for incurring expenditure without obtaining budget either in original or supplementary have not been intimated though called for (July 2021).

07Conservator of Forests (Eastern)
21.2821.2817.96-3.32Reasons for incurring expenditure without obtaining budget either in original or supplementary
have not been intimated though called for (July 2021).-3.32

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
09		f Forests (Weste	·		
Deccenc for	R.	47.39	47.39	38.90 wither in original or s	-8.49
	en intimated thoug		6 6	stiller in original of s	upplementary
10		f Forests, Centra			
D (R.	51.76	51.76	48.19	-3.57
	en intimated thoug		6 6	either in original or s	upplementary
50	Conservator o	f Forests (North	ern Circle)		
50	R.	41.13	41.13	36.93	-4.20
Reasons for				either in original or s	
	en intimated thoug			6	J. T. T. T. J.
			•		
51	Chief Conserv	vator of Forests (Territorial and	Protection) No.2	
01	R.	58.39	58.39	34.04	-24.35
	incurring expendent intimated though			t either in original	or supplementary
800 05	Other Expend Intensificatior	iture 1 of Forest Mana	gement (Centra	l Share)	
	0.	55.45	1,95.76	82.94	-1,12.82
	R.	1,40.31			
-	• •			akh) in March 2021 een intimated thoug	-
3435 F	cology and Envir	onment			
03		l Research and I	Ecological Rea	eneration	
003		ll Education/Trai	• •		
16	Solid Waste N		C I		
	О.	78.00	1,58.00	1,58.00	

Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (July 2021).

80.00

R.

		Gr	ant No. 19 Contd.		
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			mppi oprimion	(₹ in lakh)	Suring ()
04	Prevent	ion and Control of	f Pollution		
104	Impact A	Assessment			
26	Pollutio	n Control			
	0.	2,50.00	3,14.63	2,90.61	-24.02
	R.	64.63			

Enhancement of fund by way of re-appropriation (₹64.43 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

60	Others				
800	Other Expend	diture			
01	Direction				
	О.	3,96.66	4,49.51	4,40.09	-9.42
	R.	52.85			

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{\xi}}$ 52.85 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

75	5 Management and Conservation of Waterbodies					
	0.	1,80.00	4,26.00	4,26.00	•••	
	R.	2,46.00				

Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (July 2021).

Voted: (Hill) 2406]	Forest	ry and Wildlife			
01		orestry			
001	1 Direction and Administration				
19	N	orthern Forest Division			
	О.	2,34.86	2,49.75	2,40.56	-9.19
	R.	14.89			

Enhancement of fund by way of re-appropriation (₹14.89 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
005	Survey and U	tilization of	Forest Resources		
36	Working Plan				
	0.	2,00.75	2,00.75	2,18.50	+17.75
	incurring excess ough called for (J		over the budget pro	vision and final exc	ess have not been
105	Forest Produc	e			
24	TRIFED Proje Produce (Cent		Scheme Mechanis	m for Marketting of	Minor Forest
	R.	1,00.50	1,00.50	1,00.50	
	• •		out obtaining fund lled for (July 2021).	either in original	or supplementary
800	Other Expend	iture			
05	-		lanagement (Centra	l Share)	
	О.	99.67	2,00.00	1,99.67	-0.33
	R.	1,00.33			
	• •			akh) in March 2021	-
	anticipated exces	ss and final	savings have not b	een intimated thoug	sh called for (July
2021).					
45	State Share of	CSS			
	0.	2,00.00	3,00.00	2,21.62	-78.38
	_				

Augmentation of fund by way of re-appropriation ($\overline{\epsilon}1,00.00$ lakh) in March 2021 proved excessive. Reaons for anticipated excess and final savings have not been intimated though called for (July 2021).

1,00.00

Capital:

5. The grant in the Capital Section closed with a savings of ₹1,26.67 lakh. No part of the savings was surrendered during the year.

6. Savings occured mainly under:

R.

Voted: (Valley) 4552 Capital Outlay on North Eastern Areas 60 Others 800 Other Expenditure

		Grant N	No. 19 Concld.		
Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
01	Enhanc	ement of Ecosystem Se	rvice of Nungk	ot Sarbal Macheng	gpat at Andro
	0.	5,31.16	3,98.01	2,74.24	-1,23.77
	R.	-1,33.15			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 1,33.15 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

7. Savings mentioned in Note 6 above was partly counter-balanced by excess mainly under:

Voted:

(Valley)

5425 Capital Outlay on Other Scientific and Environmental Research

208	Ecology and Environment
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02 Construction of Environment Builidings					
S.	42.85	1,00.00	98.00	-2.00	
R.	57.15				

Enhancement of fund by way of re-appropriation (₹57.15 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

03 Natio	03 National Plan for Conservation of Aquatic Eco-systems (NPCA)						
S.	6,80.68	7,56.68	7,56.67	-0.01			
R.	76.00						

Augmentation of fund by way of re-appropriation (₹76.00 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 20 Community and Rural Development

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				₹ in thousand)	a ()
Revenue					
Major Head:	2501 Special Progra	ammes for Rur	al Developmen	t	
	2505 Rural Employ	ment			
	2515 Other Rural I	Development P	rogramme		
Voted :					
	Original	27,13,83,86			
	Supplementary	6,95,20,52	34,09,04,38	19,17,63,37	-14,91,41,01
	Amount surrendered du	uring the year.			

Notes and comments :

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

Dovonuo		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue: Voted:	Valley Areas	7,35,45.26	10,26,38.57	+2,90,93.31
	Hill Areas	26,73,59.12	8,91,24.80	-17,82,34.32
	Total Voted	34,09,04.38	19,17,63.37	-14,91,41.01

Revenue:

2. The grant closed with a savings of ₹14,91,41.01 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹14,91,41.01 lakh, the supplementary provision of ₹6,95,20.52 lakh obtained in February 2021 proved unnecessary.

4. Savings occurred mainly under:

204

Head			otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Savings (-)
				(₹ in lakh)	
Voted: (Hill)					
2501 Sp	ecial Progra	mmes for Rural D	evelopment		
01	Integrated	l Rural Developmen	nt Programme		
101 01	•	District Rural Dev ural Development P 4,13.00		у	-4,13.00
Reasons for (July 2021).	non-utilisatio	on/non-surrender of	,	not been intimated	
14		ching Share for CSS			
	0.	27.78	27.78		-27.28
Reasons for (July 2021).	non-utilisatio	on/non-surrender of	the fund have i	not been intimated	though called fo
800	Other Exp				
16		using - IAY (Centra	,		
	O. R.	2,07,95.20 -44,13.34	1,63,81.86	45,10.03	-1,18,71.84
	•	vay of re-appropria not been intimated	•	,	2021 proved less
19		Central Share)			
	0.	8,00,00.00	9,04,63.00	4,20,66.49	-4,83,96.52
	S.	1,04,63.00			

Enhancement of fund by way of supplementary (₹1,04,63.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

2505 Rural Employment

02	Rural Em	ployment Guarante	e Scheme				
101	National	National Rural Employment Guarantee Scheme					
02	MGNRE	MGNREGA (Central Share)					
	0.	10,68,00.00	13,61,76.28	2,22,16.36	-11,39,59.92		
	S.	2,93,76.28					

Enhancement of fund by way of supplementary (₹2,93,76.28 lakh) in February 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

205

	Grant No. 20 Contd.							
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)				
60	Other Programmes							
101	Employment Services							
09	Self Employement Prog	ramme-NRLM (Cent	ral Share)					
	O. 16,79.09	9 16,79.09	7,87.36	-8,91.73				
Reasons for	final savings have not been	intimated though cal	led for (July 2021).					
800	Other Expenditure							
11	M.L.A.'s Local Area De	velopment Programm	ne					
	O. 40,00.00	40,00.00	36,95.00	-3,05.00				
Reasons for	final savings have not been	intimated though cal	led for (July 2021).					
2515 O	ther Rural Development I	Programme						
102	Community Developme	ent						
02	Block Development Off	fice						
	0. 30,35.30) 30,34.98	19,89.15	-10,45.83				
	R0.32	2						
D 1 1		· · · · · · · · · · · · · · · · · · ·		1				

Reduction of fund by way of re-appropriation ($\overline{\mathbf{0}}$.32 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

03	Development Blo	cks			
	0.	15.76	9.75	0.47	-9.28
	R.	-6.01			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{0}}$ 6.01 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

(Valley)

2501 Special Programmes for Rural Development

01	Integrated Rural Development Programme				
001	Direction and Administration				
05	Monitoring (Cell			
	О.	3,24.20	3,22.12	2,01.72	-1,20.40
	R.	-2.08			

Withdrawal of fund by way of re-appropriation (₹2.08 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			Cotal grant / opropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
101	Subsidy	to District Rural Dev	elopment Agen		
01	District I	Rural Development I	Programme (Cer	ntral Share)	
	0.	2,87.00	2,87.00		-2,87.00
Reasons for called for (Ju		ion/non-surrender of	the entire prov	vision have not been	intimated though
14	State Ma	tching Share for CS	S		
	О.	22.22	22.22		-22.22
Reasons for called for (Ju		ion/non-surrender of	f the entire prov	vision have not been	intimated though
800	Other Ex	penditure			
01	RURBA	N (State Share)			
	0.	2,90.00	2,90.00	1,50.00	-1,40.00
	0.	rasad Mukherji RUF 28,70.00 e not been intimated	28,70.00	8,10.00	-20,60.00
	Rural Ho O. R.	ousing - IAY (State S 3,60.00 -60.00	Share) 3,00.00	3,00.00	
		f fund by way of re alled for (July 2021).		₹60.00 lakh) in Mar	rch 2021 have no
16	Rural Ho	ousing - IAY (Centra	l Share)		
	О.	51,98.80	40,95.47	30,55.97	-10,39.50
	R.	-11,03.33			
	•	way of re-appropri- e not been intimated		3 lakh) in March 2 or (July 2021).	2021 proved less
20	Rural En	gineering Departme	nt		
_ •		66 - •p			

 O.
 19,98.88
 19,98.88
 14,78.60
 -5,20.28

 Reasons for savings have not been intimated though called for (July 2021).
 -5,20.28

Head			Fotal grant / ppropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
2505 R	ural Emplo	yment			
60		rogrammes			
101		ment Services			
09		ployement Program			
	0.	81,97.91	81,97.91	34,21.40	-47,76.51
Reasons for	savings hav	e not been intimated	l though called fo	or (July 2021).	
800	Other E	xpenditure			
11	M.L.A.'	s Local Area Develo	pment Programn	ne	
	0.	80,00.00	80,00.00	73,25.00	-6,75.00
Reasons for	savings hav	e not been intimated	l though called for	or (July 2021).	
01	Directio O. R.	n 41,79.22 -0.16	41,79.06	33,47.31	-8,31.75
	•	ay of re-appropriation timated though calle		March 2021 proved).	l less. Reasons for
102	Commu	nity Development			
02	Block D	evelopment Office			
	0.	24,85.56	24,84.92	16,96.44	-7,88.48
	R.	-0.64			
	•	ay of re-appropriation the set of		March 2021 proved).	l less. Reasons for
03	Develop	oment Blocks			
	0.	82.94	50.06	6.54	-43.52

Withdrawal of fund by way of re-appropriation (₹32.88 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

5. Savings 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

209

Grant No. 20 Contd.					
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
800		Other Expenditure			
18		Prime Minister Gram Sara	ak Yojana (PMGSY)		
	0.	10,23.00	14,03.52	14,03.52	
	R.	3,80.52			

No proper reasons for enhancement of fund by way of re-appropriation (₹3,80.52 lakh) in March 2021 have been intimated though called for (July 2021).

2505 Rural Employment

02	Rural E	Employment Guarantee	Scheme		
101	Nationa	al Rural Employment G	luarantee Scheme		
01	State M	latching Share for NRE	GP		
	О.	5,76.92	38,09.46	44,84.46	+6,75.00
	S.	32,32.54			

Enhancement of fund by way of supplementary (₹32,32.54 lakh) in March 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).

02	MGNREGA	(Central Share)			
	О.	1,32,00.00	3,40,44.07	7,30,15.61	+3,89,71.54
	S.	2,08,44.07			

Enhancement of fund by way of supplementary (₹2,08,44.07 lakh) in March 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).

60	Other Prog	rammes			
101	Employmer	nt Services			
10	State Match	ing Share of NRLM	Л		
	О.	1,80.00	4,78.20	2,50.00	-2,28.20
	R.	2,98.20			

Enhancement of fund by way of re-appropriation (₹2,98.20 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

2515 Other Rural Development Programme

800	Other Expend	liture			
01	Manipur State	e Rural Roads M	laintenance Policy		
	R.	15,00.00	15,00.00	15,00.00	

Reasons for incurring expenditure without creation of fund in original/supplementary budget have not been intimated though called for (July 2021).

Grant No. 20 Concld.

Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)
		1		(₹ in lakh)	8 ()
Voted:					
(Hill)					
2501 Sj	pecial Progra	ammes for Rural D	evelopment		
01	Integrated	d Rural Developmen	t Programme		
800	Other Exp	penditure			
15	Rural Ho	using - IAY (State S	hare)		
	О.	5,40.00	12,00.00	7,44.75	-4,55.25
	R.	6,60.00			

Enhancement of fund by way of re-appropriation ($\mathbf{\overline{f}6}$,60.00 lakh) in March 2021 proved excesssive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

18	Prime Minister Gram Sarak Yojana (PMGSY) (State Share)					
	О.	22,77.00	56,14.08	56,14.08		
	S.	7,55.84				
	R.	25,81.24				

Reasons for enhancement of fund by way of supplementary (₹7,55.84 lakh) in February 2021 and re-appropriation (₹25,81.24 lakh) in March 2021 have not been intimated though called for (July 2021).

2505 Rural Employment

	. .							
02	Rural Employment Guarantee Scheme							
101	National Rural Employment Guarantee Scheme							
01	State Matchin	State Matching Share for NREGP						
	О.	19,23.08	67,71.87	70,26.45	+2,54.58			
	S.	48,48.79						

Enhancement of fund by way of supplementary (₹48,48.79 lakh) in February 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).

60	Other Program	mes					
101	Employment S	Employment Services					
10	State Matching	State Matching Share of NRLM					
	0.	1,20.00	3,18.80	1,86.67	-1,32.13		
	R.	1,98.80					

Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Grant No. 21 Commerce & Industries

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)			
Revenue Major Head:	2851 Village and Small Inc 2852 Industries	lustries					
	2853 Non-ferrous Mining	and Metallurgical I	ndustries				
Voted :	Original 1,73,15, Supplementary Amount surrendered during th	1,73,15,63	50,89,68	-1,22,25,95 86,80,89			
Capital: Major Head:							
Voted :	Original 13,15, Supplementary 13,28, Amount surrendered during th	80 26,44,30	21,83,99	-4,60,31 			
<i>Notes and com</i> 1. The distribut given below :	<i>ments :</i> tion of the grant and actual exp	enditure between " I	Hill Areas" and "V	alley Areas" is			
given below .		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)			
Revenue: Voted:			((III lakii)				
	Valley Areas	1,28,37.03	41,13.37	-87,23.66			
	Hill Areas	44,78.60	9,76.31	-35,02.29			
	Total Voted:	1,73,15.63	50,89.68	-1,22,25.95			
Capital: Voted:							
	Valley Areas	22,88.50	18,97.49	-3,91.01			
	Hill Areas	3,55.80	2,86.50	-69.30			
	Total Voted	26,44.30	21,83.99	-4,60.31			

Grant No. 21 Contd.

Revenue:

2. The grant closed with a savings of ₹1,22,25.95 lakh against which an amount of ₹86,80.89 lakh was surrendered during the year.

3. In view of the final savings of ₹1,22,25.95 lakh, the surrender of ₹86,80.89 lakh in March 2021 proved less.

4. Savings occurred mainly under:

			(₹ in lakh)	
lage and Small Ir	dustries			
Direction and A	dministration			
Direction				
).	17,24.10	11,86.53	10,16.56	-1,69.97
ર .	-5,37.57			
	Direction and A Direction).	D. 17,24.10	Direction and AdministrationDirectionD.17,24.1011,86.53	Direction and AdministrationDirectionD.17,24.1011,86.5310,16.56

Reduction of fund by way of surrender (₹5,12.20 lakh) and re-appropriation (₹25.37 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

22	22 Indo-Myanmar Foreign Trade and Export					
	0.	36.00				
	R.	-36.00				
C		· · · · · · · · · · · · · · · · · · ·	• ••	\mathbf{F}_{2}		

Reasons for withdrawal of entire fund by way of re-appropriation (₹36.00 lakh) have not been intimated though called for (July 2021).

46	North East Exp	o and Business Summit		
	0.	18.00	 ••	
	R.	-18.00		

Reasons for withdrawal of entire fund by way of re-appropriation (₹18.00 lakh) have not been intimated though called for (July 2021).

47	Ease of Doing Business (Single Window Clearance System)						
]	R.	1,00.00	1,00.00		-1,00.00		

Reasons for creation of provision through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (July 2021).

Head		То	<u>No. 21 Cont</u> tal grant / ropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	2 92 ()
003	Training				
04	Handicraft Ti	aining Centres			
	О.	52.78	44.45	31.03	-13.42
	R.	-8.33			

nt No. 21 Contd

Reduction of fund by way of re-appropriation (₹8.33 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

05	5 Handloom Training Centres				
	0.	2,19.07	1,65.72	1,47.72	-18.00
	R.	-53.35			

Reduction of fund by way of surrender (₹51.39 lakh) and re-appropriation (₹1.96 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

12 Small S	2 Small Scale Industries Training Centres.						
О.	2,27.84	1,04.09	86.42	-17.67			
R.	-1,23.75						

Reduction of fund by way of surrender (₹123.16 lakh) and by re-appropriation (₹0.59 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101	Industrial Est	tates					
23	Industrial Estates						
	О.	1,80.00	72.00	60.51	-11.49		
	R.	-1,08.00					

Withdrawal of fund by way of surrender (₹1,08.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Small Scale I	Small Scale Industries					
03	Execution						
	О.	2,39.47	1,83.79	1,56.42	-27.37		
	R.	-55.68					

Withdrawal of fund by way of surrender (₹55.48 lakh) and by re-appropriation (₹0.20 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 21 Contd.							
Head			al grant / opriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
09	Enterpren	eurship Development	Programme				
	0.	7.90	3.48	0.96	-2.52		
	R.	-4.42					

Reduction of fund by way of re-appropriation (₹4.42 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

21	Incentives under 1			
	0.	14.40	5.60	 -5.60
	R.	-8.80		

Reasons for reduction of fund by way of re-appropriation (₹8.80 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021)

103	Handloom Ir	ndustries						
01	National Har	National Handloom Development Programme (NHDP)						
	О.	16,05.00	5,15.00	65.00	-4,50.00			
	R.	-10,90.00						

Withdrawal of fund by way of surrender (₹10,90.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

02	Handloom and Text	tiles			
C	6,6	56.15	6,33.95	1,09.89	-5,24.06
R	-3	32.20			

Reduction of fund by way of re-appropriation (₹32.20 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021)

03	Execution				
	О.	4,82.25	4,81.02	3,25.00	-1,56.02
	R.	-1.23			

Withdrawal of fund by way of re-appropriation (₹1.23 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021)

42	North Eastern Region Textile Promotion Scheme (Central Share)						
	0.	42,00.00	7,60.00		-7,60.00		
	R.	-34,40.00					

Reasons for withdrawal of fund by way of surrender (₹34,40.00 lakh) in March 2021 and nonutilisation of the remaining provision have not been intimated though called for (July 2021).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
46	State Mate	hing Share				
	0.	2,52.00	2,24.00	2,24.00		•••
	R.	-28.00				

Reasons for withdrawal of fund by way of re-appropriation (₹28.00 lakh) in March 2021 have not been intimated though called for (July 2021).

86	Development of Exportable products and their Marketing						
	О.	2,95.00	2,76.66	2,76.32	-0.34		
	R.	-18.34					

Withdrawal of fund by way of re-appropriation (₹18.34 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

95	Rashtriya Swasth	iya Bima Yojana		
	0.	25.00	25.00	 -25.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

104	Handicraft Ind	Handicraft Industries						
03	Execution							
	0.	85.82	85.66	36.58	-49.08			
	R.	-0.16						

Reduction of fund by way of re-appropriation ($\overline{\mathbf{0}}$.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	Ambedkar Hast	shilp Vikas Yojana	(Central Share)	
С).	1,62.50	1,62.50	 -1,62.50

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

96	Infrastructure and Technology Development Scheme (ITDS) Central Share					
	О.	4,87.50	2,32.77		-2,32.77	
	R.	-2,54.73				

Withdrawal of fund by way of surrender (₹2,54.73 lakh) in March 2021 proved less. Reasons for nonutilisation of the remaining provision have not been intimated though called for (July 2021).

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
109	Monitoring and Eva	luation		
10	Monitoring Cell			
	O. 1,0	8.08 60.23	55.31	-4.92
	R4'	7.85		

Reduction of fund by way of re-appropriation (₹47.85 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expendit	ure		
60	India Internatio	nal Trade Fare		
	О.	22.50	•••	
	R.	-22.50		

Reasons for surrender of entire provision in March 2021 have not been intimated though called for (July 2021).

2852 Industries

08 201 09	<i>Consumer Indu</i> Sugar Manipur Sugar				
	O. R.	89.27 -33.27	56.00	47.34	-8.66

Reduction of fund by way of re-appropriation (₹33.27 lakh) in March 2021 proved less.Reasons for savings have not been intimated though called for (July 2021).

13	Khandsary Suga	r Factory			
	0.	55.74	41.27	34.28	-6.99
	R.	-14.47			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 14.47 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

600	Others			
72	Kisan Sampa	da		
	О.	1,59.74	 	
	R.	-1,59.74		

Reasons for withdrawal of entire fund by way of re-appropriation (₹1,59.74 lakh) in March 2021 have not been intimated though called for (July 2021).

		(Frant No. 21 Cont	d.	
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
79	Publicity a	and Campaign			
	О.	18.00	7.20	7.20	
	R.	-10.80			

Frant No. 21 Contd

Reasons for withdrawal of fund by way of re-appropriation (₹10.80 lakh) in March 2021 have not been intimated though called for (July 2021).

2853 Non-ferrous Mining and Metallurgical Industries

02	Regulation ar	Regulation and Development of Mines					
001	Direction and	Direction and Administration					
01	Direction						
	О.	4,20.08	2,89.44	2,72.23	-17.21		
	R.	-1,30.64					

Reduction of fund by way of surrender ($\overline{\mathbf{T}}$ 1,29.10 lakh) and re-appropriation ($\overline{\mathbf{T}}$ 1.54 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Mineral Explor	Mineral Exploration				
07	Development of	f Mines				
	О.	11.70	4.68	0.95	-3.73	
	R.	-7.02				

Reduction of fund by way of re-appropriation (₹7.02 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Voted: (Hill)					
2851	Village and Sma	ll Industries			
001	01 Direction and Administration				
01	Direction				
	О.	5,43.11	3,50.38	2,93.20	-57.18
	R.	-1,92.73			

Reduction of fund by way of surrender ($\overline{\mathbf{x}}1,82.19$ lakh) and re-appropriation ($\overline{\mathbf{x}}10.54$ lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

Head			<u>rant No. 21 Conte</u> Total grant / appropriation	d. Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
003	Training				
04	Handicraft Tr	aining Centre	es		
	О.	24.80	21.88	11.09	-10.79
	R.	-2.92			

Reduction of fund by way of re-appropriation (₹2.92 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

05	Handloom Train	ing Centres			
().	1,02.50	77.76	50.00	-27.76
F	R.	-24.74			

Reduction of fund by way of surrender (₹24.38 lakh) and re-appropriation (₹0.36 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

12	Small Scale Industries Training Centres						
	О.	94.41	46.65	43.36	-3.29		
	R.	-47.76					

Reduction of fund by way of surrender (₹47.33 lakh) and re-appropriation (₹0.43 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

102	Small Scale	Industries			
03	Execution				
	О.	1,07.78	25.24	24.67	-0.57
	R.	-82.54			

Reduction of fund by way of surrender (₹82.41 lakh) and re-appropriation (₹0.13 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

103	Handloo	m Industries			
01	National	Handloom Developm	ent Programme (N	HDP)	
	О.	6,95.00	2,35.00	35.00	-2,00.00
	R.	-4,60.00			

Reduction of fund by way of surrender (₹4,60.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
02	Handloom and Textiles			
O R	,	3,11.25	1,00.35	-2,10.90
	duction of fund by way of vings have not been intimation of the second s			rch 2021 proved less
42	North Eastern Region Te	xtile Promotion Sch	eme (Central Share))
O R	,			•••
been intimated	ithdrawal of entire fund b though called for (July 20)21).	(110,00100	
95 O	Rashtriya Swasthya Bima 10.00	a Yojana 10.00		-10.00
called for (July 104 04 O	Handicraft Industries Ambedkar Hastshilp Vik	-		-87.50
	n-utilisation/non-surrende		 sion have not been i	
96	Infrastructure and Techno	ology Development	Scheme (ITDS) Cer	ntral Share
0	2,62.50	1,25.33		-1,25.33
R	-1,37.17			
	nrrender of fund (₹1,37.17 not been intimated though			tion of the remaining
5. Savings mer	ntioned in Note 4 above wa	as partly counter-bal	anced by excess ma	inly under:-
Voted:				

(Valley) 2851 Village and Small Industries 105 Khadi and Village Industries

Head			<u>rant No. 21 Conte</u> Total grant / appropriation	d. Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
07	Khadi an	d Village Industri	es		
	О.	1,30.78	3,06.00	3,01.17	-4.83
	R.	1,75.22			

Enhancement of fund by way of re-appropriation (₹1,75.22 lakh) in March proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

2852 Industries 08 Consumer Industries 600 Others 11 Food and Beverage O. 2.70 9.85 9.84 -0.01 R. 7.15

Enhancement of fund by way of re-appropriation (₹7.15 lakh) in March proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

2875 Other Industries

60	Other Industries					
190	Assistance to Pul	olic Sector and Othe	r Undertakings			
01	Setting up/Up-gradation of Food Testing Laboratories (SMS)					
	R.	31.47	31.47	31.47		

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intimated though called for (July 2021).

. . .

-16.50

Capital:-

6. The grant in the Capital Section closed with a savings of \gtrless 4,60.31 lakh. No part of the savings was surrendered during the year.

7. Savings occurred mainly under:-

Voted:

(Valley)

4851 Capital Outlay on Village and Small Industries

800 Other Expenditure

О.

- 83 Assistance to State for Infrastructure Development for Export (ASIDE)
 - 4,60.00 4,60.00 4,43.50

Reasons for savings have not been intimated though called for (July 2021).

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
			(₹ in lakh)	
	pital Outlay on Consum	er Industries		
01	Textiles			
190	Investment in Public S		rtakings	
81	Financial Assistance to		2 00 00	0.01
	D. 3,60.0	· · · · · · · · · · · · · · · · · · ·	2,99.99	-0.01
-	R60.0	00		
	fund by way of re-appro not been intimated thoug	÷ ·	· •	oved less. Reasons for
60	Others			
102	Foods and Beverages			
02	Setting up of Mega Foo	od Park under NABA	RD	
	S. 6,00.0	6,00.00	2,80.00	-3,20.00
Reasons for s	avings have not been inti-	mated though called f	for (July 2021).	
103	pital Outlay on North E Handloom Industries			
01	Handloom for Employ			
(D. 1,22.0	00 1,22.00	•••	-1,22.00
Reasons for r called for (Ju	non-utilisation/non-surren ly 2021).	der of the entire prov	ision have not been in	ntimated though
8. Savings m	entioned in Note 7 above	was partly counter-ba	lanced by excess ma	inly under:
Voted: (Hill) 4552 Ca	pital Outlay on North E	astern Areas		
(Hill)	pital Outlay on North E General Education	astern Areas		

800	Other Experian	uic			
01	Pottery and Sto	ne chip Allied P	roducts		
	S.	8.80	61.50	61.50	
	R.	52.70			

Reasons for enhancement of fund by way of re-appropriation (₹52.70 lakh) in March 2021 have not been intimated though called for (July 2021).

Grant No. 21 Concld.							
Head		Total	grant /	Actual	Excess (+)/		
		appro	priation	Expenditure	Savings (-)		
				(₹ in lakh)			
Voted:							
(Valley)							
4860 Ca	apital Outlay	on North Eastern Are	as				
60	Others						
600	Other						
01	State Share	for setting up of Grou	p Processin	g Centre for proce	essing of Rubber Sheet		
	R.	10.00	10.00	10.00			

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intimated though called for (July 2021).

Grant No. 22 Public Health Engineering

Section & Ma Head	ijor		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2059 Public Works				
	2215 Water Supply	and Sanitatio	n		
Voted :					
	Original	1,32,32,16			
	Supplementary	29,95,88	1,62,28,04	1,00,27,89	-62,00,15
	Amount surrendered d	uring the year.			
Capital: Major Head:					
	4215 Capital Outla	y on Water Su	pply and Sanitat	ion	
	4552 Capital Outla	y on North Ea	stern Areas		
Voted :					
voled .	Original	8,84,28,82			
	Supplementary	56,57,14	9,40,85,96	6,10,30,04	-3,30,55,92
	Amount surrendered d	uring the year.			
Notes and con	nments :				
1. The distribute below :	ution of the grant and a	ctual expendit	ure between "Valle	ey Areas" and "Hill	Areas" is given
			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)

		appropriation	Expenditure	Savings (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	1,25,47.82	68,39.86	-57,07.96
	Hill Areas	36,80.22	31,88.03	-4,92.19
	Total Voted:	1,62,28.04	1,00,27.89	-62,00.15
Capital:				
Voted:	Valley Areas	8,19,82.57	4,20,62.34	-3,99,20.23
	Hill Areas	1,21,03.39	1,89,67.70	+68,64.31
	Total Voted	9,40,85.96	6,10,30.04	-3,30,55.92

Grant No. 22 Contd.

Revenue:

2. The grant closed with a savings of ₹62,00.15 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹62,00.15 lakh, the supplementary provision of ₹29,95.88 lakh obtained in February 2021 proved unnecessary.

4. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:					
(Valley)					
2215 W	ater Supply an	d Sanitation			
01	Water Suppl	у			
001	Direction an	d Administrat	ion		
01	Direction				
	0.	42,87.53	60,87.15	37,71.26	-23,15.89
	S.	18,00.00			
	R.	-0.38			

Enhancement of fund by way of supplementary (₹18,00.00 lakh) in February 2021 proved unnecessary and withdrawal of provision by way of re-appropriation (₹0.38 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101	Urban Water	Supply Program	mes		
03	Execution				
	О.	19,50.36	19,50.04	6,84.30	-12,65.74
	R.	-0.32			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{0}}$.32 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

09	Store Control				
(Э.	4,96.10	4,96.04	1,44.52	-3,51.52
I	R.	-0.06			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{0.06}}$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

10	Water Supply I	Installation and C	onnection			
C		10,58.76	10,57.14	3,81.45		-6,75.69
R		-1.62	Æ1 (A1 11) ' NG			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}1.62 \text{ lakh}$) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

		Grant No. 22 Conto	d.	
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving(-)
			(₹ in lakh)	
22	Re-payment of Loan t	to LIC		
(O. 10.	.00 10.00		10.00
Reasons for called for (Ju	non-utilisation/non-surra	ender of the entire pro	ovision have not be	een intimated though

102	Rural V	Vater Supply Programm	nes		
10	Water S	Supply Installation and	Connection		
	0.	10,15.63	10,15.34	5,19.83	-4,95.51
	R.	-0.29			

Withdrawal of provision by way of re-appropriation ($\overline{\mathbf{0}}$.29 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expendi	ture			
06	Other Expendi	ture			
	0.	1,72.28	1,72.74	1,24.66	-48.08
	R.	0.46			

Enhancement of provision by way of re-appropriation (₹0.46 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

02	Sewerage an	d Sanitaion			
001	Direction and	d Administration			
03	Execution				
	О.	15,11.14	15,08.60	10,15.31	-4,93.29
	R.	-2.54			

Withdrawal of provision by way of re-appropriation (₹2.54 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

107	Sewerage Ser	rvices			
03	Execution				
	О.	2,45.79	2,45.71	1,98.54	-47.17
	R.	-0.08			

Withdrawal of provision by way of re-appropriation ($\overline{\mathbf{0}}$ 0.08 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Voted:

(Hill)

2215 Water Supply and Sanitation

01 Water Supply

	Grant No. 22 Contd.						
Head			Total grant /	Actual	Excess (+)/		
			appropriation	Expenditure	Savings (-)		
				(₹ in lakh)			
102		Rural Water Supply Prog	rammes				
10		Water Supply Installation	and Connection				
	О.	6,76.72	6,76.43	3,39.76	-3,36.67		
	R.	-0.29					

Withdrawal of provision by way of re-appropriation ($\overline{\mathbf{0}}$.29 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

02	Sewerage an	nd Sanitation			
001	Direction an	d Administration			
03	Execution				
	О.	10,07.39	10,08.85	8,48.27	-1,60.58
	R.	1.46			

Enhancement of provision by way of re-appropriation (₹1.46 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

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

Voted: (Hill) 2215 Water Supply and Sanitation 01 Water Supply 001 Direction and Administration 01 Direction О. 8,00.00 20,00.00 20,00.00 . . . S. 11,95.88

Reasons for enhancement of provision by way of supplementary (₹11,95.88 lakh) and by way of reappropriation (₹4.12 lakh) in March 2021 have not been intimated though called for (July 2021).

Capital:

6. The grant in the Capital Section closed with a savings of ₹3,30,55.92 lakh lakh. No part of the savings was surrendered during the year.

7. Savings occured mainly under:

R.

Voted:

(Valley)

4215 Capital Outlay on Water Supply and Sanitation

4.12

- 01 Water Supply
- 101 Urban Water Supply

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
01	EAP Com	ponent (Central	Share)		
	О.	6,28,61.82	3,62,71.82	1,09,65.77	-2,53,06.05
	R.	-2,65,90.00			

Withdrawal of fund by way of re-appropriation (₹2,65,90.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Rural Water Su	upply			
17	Augmentation	of Water Supply	Scheme in Hill Dis	stricts	
	О.	2,70.00	49.43	1,37.31	+87.88
	R.	-2,20.57			

In view of the final excess of ₹87.88 lakh, withdrawal of provision through re-apppropriation (₹2,20.57 lakh) in March 2021 proved unjustified. Reasons for anticpated savings and final excess excess have not been intimated though called for (July 2021).

02	Sewerage an	d Sanitation				
101	Urban Sanitation Services					
19	Imphal Sewe	erage				
	О.	6,00.00	6,00.00	5,86.91	-13.09	
				• • • • • •		

Reasons for savings have not been intimated though called for (July 2021).

Voted:

(Hill)

4215 Capital Outlay on Water Supply and Sanitation

01	Water Supply				
101	Urban Water Su	pply			
17	Water Supply in	Other Towns			
	0.	30.40	13.14	17.11	+3.97
	R.	-17.26			

In view of the final excess of ₹3.97 lakh, withdrawal of provision through re-apppropriation (₹17.26 lakh) in March 2021 proved unjustified. Reasons for anticipatted savings and final excess have not been intimated though called for (July 2021).

02	Sewerage and	Sanitation		
102	Rural Sanitation	on Services		
01	Swachh Bhara	t Mission (Gran	nin) (Central Share)	
	О.	24,00.00	24,00.00	 -24,00.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

Grant No. 22 Contd.								
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)		Excess (+)/ Savings (-)		
12	State S	hare for Swachh Bha	arat Mission (Gran					
	О.	2,40.00	4,53.11			-4,53.11		
	R.	2,13.11						

Reasons for enhancement of provision through re-appropriation (₹2,13.11 lakh) in March 2021 and non-utilisation of the entire provision have not been intimated though called for (July 2021).

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

Voted: (Valley) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 05 Imphal Water Supply 24,96.90 О. 21,39.86 25,05.86 +3,66.00-3.57.04 R.

In view of the final excess of ₹3,66.00 lakh, withdrawal of provision through re-apppropriation (₹3,57.04 lakh) in March 2021 proved unjustified. Reasons for excess have not been intimated though called for (July 2021).

17	Water Supply in C	Other Towns			
(Э.	46.60	77.7	1,20.47	+42.77
F	R.	31.10			

In view of the final excess of ₹42.77 lakh, enhancement of fund by way of re-appropriation (₹31.10 lakh) in March 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).

18	Scheme for Sp	pecial Assistance to	State for Capital Ex	penditure
	R.	10.00.00	10.00.00	10.00.00

Reasons for incurring expenditure without creation of provision either in original or supplementary budget have not been intimated though called for (July 2021).

102	Rural W	ater Supply			
40	Water Su	upply Scheme			
	О.	4,28.00	25,24.00	24,42.62	-81.38
	R.	20,96.00			

. . .

Enhancement of provision by way of re-appropriation (₹20,96.00 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

2	
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Head			No. 22 Contd. otal grant /	Actual	Excess (+)/
			propriation	Expenditure	Savings (-)
41	North F	ast Special Scheme (N	(FSIDS) Central	(₹ in lakh) Share	
71	R.	21,51.98	21,51.98	10.00	-21,41.98
Reasons for		xpenditure without cr			
		timated though called			in or supprementar.
42	Jal Jeeva	an Misson (Central Sl	nare)		
	0.	36,00.00	97,38.00	90,82.38	-6,55.62
	R.	61,38.00			
excess. Rea (July 2021).		ticipated excess and f	inal savings hav	e not been intimate	d though called for
44		an Mission			
	O. R.	16,07.25 10,17.40	26,24.65	30,77.75	+4,53.10
		ss of ₹4,53.10 lakh, e ch 2021 proved insuff		• • •	
(₹10,17.40 l though calle	akh) in Maro d for (July 2	ch 2021 proved insuff 021).		• • •	
	akh) in Maro d for (July 2 State Co	ch 2021 proved insuff 2021). mponent of NESIDS	icient. Reasons f	for excess have not l	been intimated
(₹10,17.40 l though calle 45	akh) in Maro d for (July 2 State Co R.	ch 2021 proved insuff 2021). Imponent of NESIDS 6,59.87	icient. Reasons f 6,59.87	for excess have not b 16,29.41	been intimated +9,69.54
(₹10,17.40 1 though calle 45 Reasons for	akh) in Maro d for (July 2 State Co R. • incurring e	ch 2021 proved insuff 2021). mponent of NESIDS	icient. Reasons f 6,59.87 reation of provi	for excess have not b 16,29.41	been intimated +9,69.54
(₹10,17.40 1 though calle 45 Reasons for	akh) in Maro d for (July 2 State Co R. incurring e en intimated	ch 2021 proved insuff 2021). mponent of NESIDS 6,59.87 expenditure without c though called for (Jul kpenditure	icient. Reasons f 6,59.87 reation of provi	for excess have not b 16,29.41	been intimated +9,69.54
(₹10,17.40 1 though calle 45 Reasons for have not bee 800	akh) in Maro d for (July 2 State Co R. incurring e en intimated	ch 2021 proved insuff 2021). mponent of NESIDS 6,59.87 expenditure without c though called for (Jul kpenditure	icient. Reasons f 6,59.87 reation of provi	for excess have not b 16,29.41	peen intimated +9,69.54 pplementary budge
(₹10,17.40 1 though calle 45 Reasons for have not bee 800 12	akh) in Maro d for (July 2 State Co R. incurring e en intimated Other Ex Other Ex O.	ch 2021 proved insuff 2021). Imponent of NESIDS 6,59.87 expenditure without c though called for (Jul xpenditure xpenses	icient. Reasons f 6,59.87 reation of provi y 2021). 26.00	For excess have not b 16,29.41 sion in original/sup 47.69	peen intimated +9,69.54 pplementary budge +21.64
(₹10,17.40 1 though calle 45 Reasons for have not bee 800 12 Reasons for (July 2021).	akh) in Maro d for (July 2 State Co R. incurring e en intimated Other Ez Other Ez O. • excess exp	ch 2021 proved insuff (021). mponent of NESIDS 6,59.87 expenditure without c though called for (Jul xpenditure xpenses 26.00 penditure over budget	icient. Reasons f 6,59.87 reation of provi y 2021). 26.00	For excess have not b 16,29.41 sion in original/sup 47.69	peen intimated +9,69.5 pplementary budge +21.6
(₹10,17.40 1 though calle 45 Reasons for have not bee 800 12 Reasons for (July 2021). <i>02</i>	akh) in Maro d for (July 2 State Co R. incurring e en intimated Other Ex Other Ex O. • excess exp	ch 2021 proved insuff 2021). Imponent of NESIDS 6,59.87 Expenditure without c though called for (Jul spenditure spenses 26.00 Penditure over budget	icient. Reasons f 6,59.87 reation of provi y 2021). 26.00	For excess have not b 16,29.41 sion in original/sup 47.69	peen intimated +9,69.5 pplementary budge +21.6
(₹10,17.40 1 though calle 45 Reasons for have not bee 800 12 Reasons for (July 2021).	akh) in Maro d for (July 2 State Co R. incurring e en intimated Other Ex Other Ex Other Ex O. excess exp <i>Sewerag</i> Urban S	ch 2021 proved insuff 2021). Imponent of NESIDS 6,59.87 Expenditure without c though called for (Jul expenditure cpenses 26.00 Penditure over budget the and Sanitation anitation Services	icient. Reasons f 6,59.87 reation of provi y 2021). 26.00	For excess have not b 16,29.41 sion in original/sup 47.69	peen intimated +9,69.54 pplementary budge +21.64
(₹10,17.40 1 though calle 45 Reasons for have not bee 800 12 Reasons for (July 2021). 02 101 14	akh) in Maro d for (July 2 State Co R. incurring e en intimated Other Ex Other Ex Other Ex O. excess exp <i>Sewerag</i> Urban S	ch 2021 proved insuff 2021). Imponent of NESIDS 6,59.87 Expenditure without c though called for (Jul spenditure spenses 26.00 Penditure over budget	icient. Reasons f 6,59.87 reation of provi y 2021). 26.00	For excess have not b 16,29.41 sion in original/sup 47.69	peen intimated +9,69.5 pplementary budge +21.6

Enhancement of fund by way of re-appropriation (₹13.57 lakh) in March 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).

		Grant	t No. 22 Contd	•	
Head		Т	Total grant /		Excess (+)/
		ap	propriation	Expenditure	Savings (-)
				(₹ in lakh)	
102	Rural San	itation Services			
01	Swachh B	harat Mission (Gran	nin) (Central Sl	hare)	
	О.	16,00.00	16,00.00	17,51.11	+1,51.11
Reasons for	excess have r	ot been intimated th	ough called for	r (July 2021).	
12	State Shar	e for Swachh Bhara	,		
	О.	1,60.00	3,02.08	3,55.19	+53.11
	R.	1,42.08			
				rovision through re-a for excess have not l	
though calle	ed for (July 20	21).			
4552 C	apital Outlay	on North Eastern	Areas		
10	Water Sup	pply			
102	Rural Wa	ter Supply			
13	Composit	e W/S Scheme for T	umukhong Mo	irangpurel	
	R.	2,78.00	2,78.00	23.97	-2,54.03

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intimated though called for (July 2021).

14	Augmentation of Top Dusara W/S Scheme							
	R.	90.00	90.00	5.68	-84.32			

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intimated though called for (July 2021).

Voted:

(Hill):

4215 Capital Outlay on Water Supply and Sanitation

01	Water Si	ıpply					
102	Rural W	Rural Water Supply					
06	Augmen	tation of Water Supply	Scheme under SI	DF			
	R.	3,04.79	3,04.79	2,04.06	-1,00.73		

Reasons for incurring expenditure without creation of provision in original or supplementary budget have not been intimated though called for (July 2021).

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
07	Augmen	tation of Water Supp	ly Scheme at Lit	an, Ukhrul Disstt. (N	ILCPR)
	R.	3,14.43	3,14.43	10.00	-3,04.43
	-	penditure without cr though called for (Ju		on in original or sup	pplementary budge
08	Augmen	tation of Water Supp	ly Scheme at Sa	nakeithel, Ukhrul Di	stt. (NLCPR)
	R.	2,82.59	2,82.59	10.00	-2,72.5
budget have		imated though called eme by Water Conse		nglong HO (NLCPR))
	R.	21,03.78	21,03.78	21,03.78	,
Reasons for	incurring ex	penditure without cr	eation of provisi	on in original or sup	plementary budge
have not bee 17	n intimated Augmen	though called for (Ju tation of Water Supp	ly 2021). ly Scheme in Hil	l Districts	
have not bee 17	n intimated	though called for (Ju	ly 2021).		
have not bee 17 Enhancemen excessive. F	Augmen O. R. t of provis Reasons for	though called for (Ju tation of Water Supp 2,80.00	ly 2021). ly Scheme in Hil 10,22.37	l Districts 8,88.39 7,42.37 lakh) in M	-1,33.9 [arch 2021 prove
have not bee 17 Enhancemen excessive. F	Augmen O. R. at of provis Reasons for 21).	though called for (Ju tation of Water Supp 2,80.00 7,42.37 ion by way of re-a	ly 2021). ly Scheme in Hil 10,22.37 appropriation (₹ nd final savings	l Districts 8,88.39 7,42.37 lakh) in M have not been intim	-1,33.9 arch 2021 provented though called
have not bee 17 Enhancemen excessive. F for (July 202 23	Augmen O. R. at of provis Reasons for 21).	though called for (Ju tation of Water Supp 2,80.00 7,42.37 ion by way of re-a anticipated excess an	ly 2021). ly Scheme in Hil 10,22.37 appropriation (₹ nd final savings	l Districts 8,88.39 7,42.37 lakh) in M have not been intim	-1,33.9 arch 2021 prove nated though calle
have not bee 17 Enhancemen excessive. F for (July 202 23 Reasons for	Augmen O. R. More of provis Reasons for 21). Augmen R. incurring ex	though called for (Ju tation of Water Supp 2,80.00 7,42.37 ion by way of re-a anticipated excess an tation of Water Supp	ly 2021). ly Scheme in Hil 10,22.37 ppropriation (₹ nd final savings ly Scheme at Ch 79.68 eation of provisi	l Districts 8,88.39 7,42.37 lakh) in M have not been intim ingai, Block at Ukhr 79.68	-1,33.9 larch 2021 prove nated though calle ul
have not bee 17 Enhancemen excessive. F for (July 202 23 Reasons for	Augment O. R. Mark of provis Reasons for 21). Augment R. incurring extent intimated	though called for (Ju tation of Water Supp 2,80.00 7,42.37 ion by way of re-a anticipated excess an tation of Water Supp 79.68	ly 2021). ly Scheme in Hil 10,22.37 appropriation (₹ nd final savings ly Scheme at Ch 79.68 eation of provisi ly 2021).	l Districts 8,88.39 7,42.37 lakh) in M have not been intim ingai, Block at Ukhr 79.68 on in original or sup	-1,33.98 [arch 2021 proved nated though called ul

Reasons for incurring expenditure without creation of provise have not been intimated though called for (July 2021).

Grant No. 22 Concld.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
42	Jal Jee	evan Misson (Centra	al Share)			
	О.	24,00.00	97,38.00	99,11.30	+1,73.30	
	S.	56,57.14				
	R.	16,80.86				

Enhancement of provision by way of supplementary (₹56,57.14 lakh) and by way of re-appropriation (₹16,80.86 lakh) in March 2021 proved insufficient. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

43	Project under TAIGIP					
	R.	5.00	5.00	5.00	•••	

Reasons for incurring expenditure without creation of provision in original or supplementary budget have not been intimated though called for (July 2021).

44	Jal Jeevan Mission						
	О.	10,95.85	19,95.60	26,10.81	+6,15.21		
	R.	8,99.75					

In view of the final excess of $\overline{<}6,15.21$ lakh, enhancement of provision through re-apppropriation ($\overline{<}8,99.75$ lakh) in March 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).

45	State Compon	ent of NESIDS			
	R.	24,08.22	24,08.22	2,33.07	-21,75.15

Reasons for incurring expenditure without creation of provision in original or supplementary budget have not been intimated though called for (July 2021).

01	Water St	upply			
102	Rural W	ater Supply			
12	Compos	ite Water Supply Sche	me at Ramrei, Ukhi	rul Distt.	
	R.	2,69.10	2,69.10	1,06.34	-1,62.76

Reasons for incurring expenditure without creation of provision in original or supplementary budget have not been intimated though called for (July 2021).

Grant No. 23 Power

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2552 North Easterr 2801 Power 2810 Non-Conventi				
Voted :					
	Original Supplementary Amount surrendered d	3,60,45,13 99,94,64 uring the year	4,60,39,77	4,09,99,04	-50,40,73
Capital: Major Head:	4801 Capital Outla	y on Power F	Projects		
Voted :					
	Original	56,25			
	Supplementary	10,55	66,80		-66,80
	Amount surrendered d	uring the year			
Notes and com	aments :				
1. The distribu below :	tion of the grant and act	ual expenditu	re between "Valle	ey Areas" and "Hill	Areas" is given
			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue Voted:				<u>,</u> ,	
, steu.	Valley Areas		4,53,61.95	4,09,99.04	-43,62.91
	Hill Areas		6,77.82		-6,77.82
	Total Voted:		4,60,39.77	4,09,99.04	-50,40.73

Capital

Voted:

Valley Areas	66.80		-66.80
Hill Areas			
Total Voted:	66.80	•••	-66.80

Revenue:

2. The grant closed with a savings of ₹50,40.73 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Grant No. 23 Contd.								
Head		То	tal grant /	Actual	Excess (+)/			
		app	oropriation	Expenditure	Savings (-)			
				(₹ in lakh)				
Voted:								
(Valley)								
2801 P	ower							
05	Transmission and Distribution							
001	Direction and Administration							
01	Direction							
	O. 2,21		1,10.84	39.25	-71.59			
	R.	-1,10.16						
Reduction o	of fund by way re-	appropriation (₹	1,10.16 lakh) p	roved less. Reasor	s for savings have			
not been int	imated though cal	led for (July 202	1).		C			
	-	· · ·						
800	Other Expend	iture						
04	Installation of 2x5 MVA, 33/11 KV SS along with associated 33 KV LILO line							
0.		orks at Sugnu TB	e					
	O.	13.57	13.57	,	-13.57			
Reasons for				et provision have				
			ne entre buug					
ulough calle	ed for (July 2021).							

06 Installation of 2x5 MVA, 33/11 KV SS along with associated 33 KV LILO line and related works at Sekmai, IW (Central Share)

O. 63.16 63.16 ... -63.16

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (July 2021).

07 Installation of 2x5 MVA, 33/11 KV SS along with associated 33 KV LILO line and related works at Khongjom TBL(Central Share)

O. 68.77 68.77 ... -68.77 Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (July 2021).

12 Renovation and Modernisation of 2 (two) Nos. 132/33 KV SS at Yaingangpokpi and Ningthoukhong in Manipur (NLCPR)

O. 9.20 9.20 ... -9.20

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (July 2021).

2	3	5
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Grant No. 23 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
14	Installation of (NLCPR)	of 2x5 MVA, 3	33/11 KVSS line &	c Related works at	t Sekmaijin in I/W	
	0.	17.06	17.06		17.06	

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (July 2021).

80	General				
001	Direction and	nd Administration			
10	Executive E	Engineer (Elect.) M	RT Division		
	О.	1,56.02	1,54.74	50.94	-1,03.80
	R.	-1.28			

Reduction of provision by way of re-appropriation ($\overline{\mathbf{T}}1.28$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

39	Financia	al Assistance to MSP	DCL		
	О.	2,95,38.00	3,08,94.94	2,69,63.02	-39,31.92
	S.	15,46.22			
	R.	-1,89.28			

Enhancement of provision through supplementary (₹15,46.22 lakh) in February 2021 proved unnecessary and reduction of provision by way of re-appropriation (₹1,89.28 lakh) in (March 2021) proved less. Reasons for savings have not been intimated though called for (July 2021).

Voted:

(Hill)

2552 North Eastern Areas

- 24 Transmission and Distribution
- 101 Contribution to Central Resource Pool for Development of North Eastern Region
- 09 Stringling of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur
 - O. 1,00.40 1,00.40 ... -1,00.40

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (July 2021).

Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV
 LILO line and related works at Mayangkhong Senapati Dist.

O. 18.76 18.76 ... -18.76 Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (July 2021).

Head		<u>Grant No. 23 Contd.</u> Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
12	Installation of 2x5 MVA and related works at Ma			ociated 33 KV line
C). 69.58	69.58		-69.5
	on-utilisation/non-surrence for (July 2021).	der of the entire budg	get provision have	not been intimate
13	Installation of 2x5 MVA Sub-Station at Chandel,		•	ociated 132 KV
C). 1,55.44	1,55.44		-1,55.4
	on-utilisation/non-surrence for (July 2021).	ler of the entire budg	get provision have	not been intimate
2801 Pov	ver			
05	Transmission and Distr	ibution		
800	Other Expenditure			
15	Installation of 2x1 MVA related works at Chakpi			KV line and
C) . 56.34	56.34		-56.3
	oon-utilisation/non-surrenc for (July 2021).	ler of the entire budg	get provision have	not been intimate
22	Installation of 2x5 MVA related works at Nungbi	-		KV line and
C). 97.00	97.00		-97.0
	on-utilisation/non-surrend for (July 2021).	ler of the entire budg	get provision have	not been intimate
26	Installation of 2x5 MVA related works at Gumno	-		KV line and
C). 87.12	2 87.12		-87.1
	on-utilisation/non-surrence for (July 2021).	ler of the entire budg	get provision have	not been intimate
27	Installation of 2x1 MVA in Churachandpur (NLC	-	th associated 33 KV	⁷ line at Henglep
C). 89.26	6 89.26		-89.2
	on-utilisation/non-surrenc	der of the entire budg	get provision have	not been intimate

Grant No. 23 Concld.							
Head			otal grant /	Actual	Excess (+)/		
		app	propriation	Expenditure	Savings (-)		
				(₹ in lakh)			
4. Savings m	nentioned in No	ote 3 above was par	tly counter-bala	nced by excess ma	inly under:		
Voted:							
(Valley)							
2810 N	on-Conventio	nal Sources of Ene	rgy				
60	Others						
800	Other Expe	enditure					
14	Renewable	Energy Developme	ent Agency (MA	NIREDA)			
	0.	6,93.00	9,98.30	9,14.89	-83.41		

Enhancement of fund by way of re-appropriation (₹3,05.30 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Capital:

5. The grant in the Capital Section closed with a savings of ₹66.80 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:

Voted:

(Valley)

4801 Capital Outlay on Power Projects

05		Transmission and Distribution		
800		Other Expenditure		
01		Construction of 400/132/33 KV Sub-Station at Thoubal (C	Central Share)	
	О.	. 56.25 66.80	•••	-66.80
	S.	. 10.50		

In view of the final savings of ₹66.80 lakh, enhancement of fund by way of supplementary (₹10.50 lakh) in February 2021 proved excessive and non-utilisation of the entire provision have not been intimated though called for (July 2021).

7. No specific excess was observed to counter-balanced the savings mentioned in Note 6 above.

Grant No. 24 Vigilance Department

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
Revenue Major Head:	2070 Other Adminis	strative Ser		₹ in thousand)	
Voted :	Original	6,23,83			
	Supplementary Amount surrendered du	 ring the yea	6,23,83 r.	3,96,80	-2,27,03 74,00

Notes and comments :

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

Revenue		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:				
	Valley Areas	6,23.83	3,96.80	-2,27.03
	Hill Areas			
	Total Voted:	6,23.83	3,96.80	-2,27.03

Revenue:

2. The grant closed with a savings of ₹2,27.03 lakh against which an amount of ₹74.00 lakh was surrendered during the year.

3. In view of the final savings of ₹2,27.03 lakh, surrender of ₹74.00 lakh in March 2021 proved less.

		Gr	ant No. 24 Concld.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:					
(Valley)					
2070	Other Administr	ative Service	S		
104	Vigilance				
01	Vigilance D	epartment			
	О.	4,17.08	3,78.52	2,60.13	-1,18.39
	R.	-38.56			

Reduction of fund by way of surrender (₹41.76 lakh) proved less and enhancement through reappropriation (₹3.20 lakh) in March 2021 proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

02	Anti Corruption	n Wing			
	0.	2,06.75	1,71.31	1,36.68	-34.63
	R.	-35.44			

Reduction of provision by way of surrender (₹32.24 lakh) and re-appropriation (₹3.20 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (July 2021).

5. No specific excess was observed to counter-balance the savings mentioned in Note 4 above.

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2204 Sports and Youth Services			
Voted :	Original 63,30,06 Supplementary Amount surrendered during the year	63,30,06	41,96,74	-21,33,32 19,13,72
Capital:				
Major Head:	4202 Capital Outlay on Education	n, Sports, Art an	d Culture	
Voted :	Original 7,48,89			
	Supplementary 10,09,25	17,58,14	10,34,11	-7,24,03
	Amount surrendered during the year			
<i>Notes and com</i> 1. The distribu given below :	tion of the grant and actual expendition	ure between "Val	ley Areas" and "I	Hill Areas" is
		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
D			(₹ in lakh)	
Revenue: Voted:	Valley Areas	50,58.76	34,30.92	-16,27.84
voicu.	Hill Areas	12,71.30	7,65.82	
	Total Voted:	63,30.06	41,96.74	
Capital:				
Voted:	Valley Areas	15,70.04	10,34.11	-5,35.93
	Hill Areas	1,88.10		-1,88.10
	Total Voted:	17,58.14	10,34.11	-7,24.03

Grant No. 25 Youth Affairs and Sports Department

Revenue:

2. The grant closed with a savings of ₹21,33.32 lakh against which an amount of ₹19,13.72 lakh was surrendered during the year.

3. In view of the final savings of ₹21,33.32 lakh, the surrender of ₹19,13.72 lakh in March 2021 proved less.

Grant No. 25 Contd.						
Head			Total grant /	Actual Evnonditure	Excess (+)/	
			appropriation	Expenditure (₹ in lakh)	Savings (-)	
Voted:				· · · · · · · · · · · · · · · · · · ·		
(Hill)						
2204 S	ports and Youth	Services				
001	Direction and	l Administra	tion			
01	Direction					
	О.	2,68.81	1,52.57	1,42.26	-10.31	
	R.	-1,16.24				
101	Physical Edu	cation				
03	Physical Edu	cation				
	0.	66.64	44.00	43.13	-0.87	
	R.	-22.64				
	• •		iation (₹22.64 lakh) gh called for (July 2) in March 2021 pro 021).	oved less. Reasons	
0.4			1 1			
04	Promotion of			5 77 00	-16.64	
	O. R.	8,93.35	5,93.72	5,77.08	-10.04	
	к.	-2,99.63				

Withdrawal of fund by way of surrender (₹2,99.31 lakh) and re-appropriation (₹0.32 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

103	Youth Welfare Programmes for the Non-Students				
09	Youth Welfare Programmes for the Non-Students				
	0.	8.40	3.36	3.35	-0.01
	R.	-5.04			

Reduction of fund by way of re-appropriation (₹5.04 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

104	Sport	s and Games			
02	Coaching in Sports and Games				
	О.	9.00			
	R.	-9.00			

Reasons for withdrawal of entire fund through re-appropriation have not been intimated though called for (July 2021).

		Grant N	No. 25 Contd.		
Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
04	Devel	lopment of Sports and Ga	imes		
	О.	22.40			
	R.	-22.40			

Reasons for withdrawal of entire fund through re-appropriation have not been intimated though called for (July 2021).

(Valley)

2204 Sports and Youth Services

001	Direction and Administration				
01	Direction				
	0.	10,59.95	7,89.02	7,78.05	-10.97
	R.	-2,70.93			

Reduction of fund by way of surrender ($\overline{\mathbf{x}}4,13.97$ lakh) proved less and enhancement by reappropriation ($\overline{\mathbf{x}}1,43.04$ lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021)

101	Physical Edu	Physical Education				
03	Physical Edu	ication				
	О.	3,52.20	2,16.62	2,14.82	-1.80	
	R.	-1,35.58				

Withdrawal of fund by way of re-appropriation (₹1,35.58 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	Promotion of	f Games in Schools			
	О.	25,30.85	14,77.11	14,66.57	-10.54
	R.	-10,53.74			

Reduction of fund by way of surrender (₹10,85.80 lakh) and enhancement through re-appropriation (₹32.06 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

07	Physical Educati	on			
	0.	19.80	•••	•••	
	R.	-19.80			

Reasons for withdrawal of entire fund through re-appropriation have not been intimated though called for (July 2021).

Grant No. 25 Contd.							
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)			
103		Youth Welfare Programmes for Non-Students					
09		Youth Welfare Programmes for Non Students					
	О.	33.60 13.44	12.08	-1.36			
	R.	-20.16					

Reduction of fund by way of re-appropriation (₹20.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

104	Sports an	d Games			
02	Coaching in Sports and Games				
	О.	54.00	20.00	19.17	-0.83
	R.	-34.00			

Withdrawal of fund by way of re-appropriation (₹34.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	Development of Sports and Games				
	0.	4,47.95	1,93.00	30.20	-1,62.80
	R.	-2,54.95			

Withdrawal of fund by way of re-appropriation (₹2,54.95 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

05	Grant-in-Aid to Non-Government Institution						
	0.	65.00	20.50	19.08	-1.42		
	R.	-44.50					

Reduction of fund by way of re-appropriation (₹44.50 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

06	Improvement of Sport Materials/ Equipments						
	О.	65.00	30.00	28.97		-1.03	
	R.	-35.00					
	C C 1 1	c · ·	(3 25 00 1 11)	1 2021	1 1	D	

Reduction of fund by way of re-appropriation (₹35.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

10	Implementation of Schemes under Khello India						
	0.	45.00	18.00	18.00			
	R.	-27.00					

Reasons for reduction of fund by way of re-appropriation (₹27.00 lakh) in March 2021 have not been intimated though called for (July 2021).

Grant No. 25 Contd.								
Head		То	tal grant /	Actual	Excess (+)/			
		app	ropriation	Expenditure	Saving (-)			
				(₹ in lakh)				
11	Gran	tt-in-Aid to Manipur Badn	ninton Associat	tion				
	0.	48.00	30.00	30.00				
	R.	-18.00						

Reasons for reduction of fund by way of re-appropriation (₹18.00 lakh) in March 2021 have not been intimated though called for (July 2021).

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

Voted:					
(Valley)					
2204 S _I	ports and Y	Youth Services			
104	Sports a	and Games			
08	Promot	ion of Games			
	О.	3,00.00	4,30.00	4,30.00	
	R.	1,30.00			
D C	1		· · · · · · · · · · · · · · · · · · ·	20.001.11) . M. 1	00011

Reasons for enhancement of fund by way of re-appropriation (₹1,30.00 lakh) in March 2021 have not been intimated though called for (July 2021).

13	Promotion of Ind	digenous Games			
	R.	1,50.00	1,50.00	1,50.00	•••

Reasons for incurring expenditure without obtaining provision either in original or supplementary budget have not been intimated though called for (July 2021).

14	Promotion of Lo	ocal Football Clubs			
	R.	2,00.00	2,00.00	2,00.00	•••

Reasons for incurring expenditure without obtaining provision either in original or supplementary budget have not been intimated though called for (July 2021).

Capital:

6. The grant in the Capital Section closed with a savings of ₹7,24.03 lakh. No part of the savings was surrendered during the year

7. Savings occured mainly under:

Voted: (Hill) 4202 Capital Outlay on Education, Sports, Art and Culture 03 Sports and Youth Services 800 Other Expenditure

245)
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Head		Τ	otal grant /	Actual	Excess (+)/
		apj	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
03	Distt. Sp	orts Complex at Ukhi	rul Distt. (NLCI	PR)	
	S.	1,41.56	1,41.56		-141.56
Reasons for though calle		ion/non-surrender of 021).	the entire budg	et provision have n	ot been intimated
00	Stata Ma	tching Share of NLC	DR		
09	State Ma	defining bilare of release	I K		
	S.	46.54	46.54		-46.54
	S. non-utilisat	46.54 ion/non-surrender of	46.54	 et provision have n	
Reasons for though calle (Valley)	S. non-utilisat d for (July 2	46.54 ion/non-surrender of	46.54 the entire budg	-	
Reasons for though calle (Valley)	S. non-utilisat d for (July 2 apital Outla	46.54 ion/non-surrender of 021).	46.54 the entire budg	-	
Reasons for though calle (Valley) 4202 Ca	S. non-utilisat d for (July 2 apital Outla Sports an	46.54 ion/non-surrender of 021). by on Education, Spo	46.54 the entire budg	-	
Reasons for though calle (Valley) 4202 Ca 03	S. non-utilisat d for (July 2 apital Outla <i>Sports an</i> Other Ex	46.54 ion/non-surrender of 021). Dy on Education, Spo and Youth Services	46.54 the entire budg orts, Art and C	-	
Reasons for though calle (Valley) 4202 Ca 03 800 09	S. non-utilisat d for (July 2 apital Outla <i>Sports an</i> Other Ex	46.54 ion/non-surrender of 021). by on Education, Spo <i>and Youth Services</i> spenditure	46.54 the entire budg orts, Art and C	-	
Reasons for though calle (Valley) 4202 Ca 03 800 09	S. non-utilisat d for (July 2 apital Outla <i>Sports an</i> Other Ex State Ma	46.54 ion/non-surrender of 021). by on Education, Spo <i>nd Youth Services</i> spenditure ttching Share of NLCI	46.54 the entire budg orts, Art and C	ulture	ot been intimated

Enhancement of fund by supplementary (₹62.76 lakh) in February 2021 proved insufficient and by re-appropriation (₹46.54 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

15Establishment of Eco-Park at the Regional Water Sports Complex
49.93S.-49.93S.49.9349.93-49.93Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated
though called for (July 2021).-49.93

17Construction of Mini Sports Stadium at Akampat
O.5,00.005,00.00...-5,00.00Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated
though called for (July 2021).

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

Grant No. 26 Administration of Justice

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2014 Administration of Jus 2015 Elections 2070 Other Administrative 2235 Social Security and W	Services		
Voted :				
	Original48,99Supplementary13,02Amount surrendered during the	,35 62,01,41	33,07,13	-28,94,28
Charged :				
	Original 49,76, Supplementary 7,22, Amount surrendered during the	40 56,98,41	15,81,46	-41,16,95
Capital: Major Head:	4059 Capital Outlay on Pul	blic Works		
Voted :				
	Original 40,50 Supplementary Amount surrendered during the	40,50,00	19,29,90	-21,20,10 15,77,00
<i>Notes and com</i> 1. The distribu given below :	ements : tion of the grant and actual expe	enditure between "V	alley Areas" and	"Hill Areas" is
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:			(
Voted:	Valley Areas	54,16.81	28,45.06	-25,71.75
	Hill Areas Total Voted:	7,84.60 62,01.41	4,62.07 33,07.13	-3,22.53 -28,94.28
		02,01.41	55,07.15	-20,74.20
Charged:	Charged General	56,98.41	15,81.46	-41,16.95
	Total Charged	56,98.41	15,81.46	-41,16.95
Capital:				
Voted:	Valley Areas Hill Areas	40,50.00	19,29.90 	-21,20.10
	Total Voted:	40,50.00	19,29.90	-21,20.10

Grant No. 26 Contd.

Revenue:

2. The grant closed with a savings of ₹28,94.28 lakh. No part of savings was surrendered during the year.

3.In view of the final savings of ₹28,94.28 lakh, the supplementary provision of ₹13,02.35 lakh obtained in February 2021 proved unnecessary.

4. The charged portion of the grant also closed with a savings of ₹41,16.95 lakh. No part of the saving was surrendered.

5. Savings occurred mainly under:

Head		Total grant / appropriation		Excess (+)/ Savings (-)
Voted: (Hill)				
2014 A	Administration of Jus	tice		
105	Civil and Session	Courts		
21	District Sessions	Court, Senapati		
	0. 3	3,02.60 3,04	.80 1,63.66	-1,41.14
	R.	2.20		

Enhancement of fund by way of re-appropriation (₹2.20 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

24	District Sessions Court, Churachandpur							
	0.	2,31.90	1,55.33	1,50.57	-4.76			
	R.	-76.57						

Reduction of fund by way of re-appropriation (₹76.57 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

25	District and Sessions Cou	rt, Ukhrul		
О.	2,30.78	2,57.85	1,47.84	-1,10.01
S.	19.32			
R.	7.75			

Enhancement of fund by way of supplementary (₹19.32 lakh) in February 2021 and reappropriation (₹7.75 lakh) in March 2021 proved unnecessary. Reasons for savings was reportedly due to (i) non-filling up of vacant post and (ii) non-claimed of Travelling Allowance.

Voted: (Valley) 2014 Administration of Justice 103 Special Courts

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Head]	Fotal grant /	Actual	Excess (+)/
		aj	opropriation	Expenditure (₹ in lakh)	Savings (-)
17	Fast Trac	ek Special Court (Ce	entral Share)	· · ·	
	S.	47.22	47.22	38.74	-8.48
Reasons for	savings have	e not been intimated	though called fo	r (July 2021).	
105	Civil and	l Session Courts			
04	Manipur	State Legal Services	s Authority		
	0.	2,51.00	2,58.00	1,52.39	-1,05.61
	R.	7.00			
pandemic ar		anction of proposal Court (West)	by the Governme	ent.	
07	O.	1,72.93	1,73.69	1,16.19	-57.5(
		1,72.70	1,10.09	1,10.12	07100
-	R. on of fund by			n) in March 2021 pro	
Reasons for	R. on of fund by r savings w	y way of re-appropri	to (i) non-filling	n) in March 2021 pro g of vacant posts (
Reasons for	R. on of fund by r savings wa Allowance an District S	y way of re-appropri as reportedly due d (iii) termination of Sessions Court, Thou	to (i) non-filling f one councillor. ıbal	g of vacant posts	(ii) non-claim of
Reasons for Travelling A	R. on of fund by r savings wa Allowance an District S O.	y way of re-appropri as reportedly due d (iii) termination of	to (i) non-filling f one councillor.	-	
Reasons for Travelling A 19	R. on of fund by r savings w Allowance an District S O. R.	y way of re-appropri as reportedly due d (iii) termination of Sessions Court, Thou 3,72.58 -3.20	to (i) non-filling f one councillor. ıbal 3,69.38	g of vacant posts of 2,21.04	(ii) non-claim of -1,48.34
Reasons for Travelling A 19 Reduction o	R. on of fund by r savings wa Allowance an District S O. R. of fund by wa	y way of re-appropri as reportedly due d (iii) termination of Sessions Court, Thou 3,72.58 -3.20	to (i) non-filling f one councillor. ubal 3,69.38 n (₹3.20 lakh) in	g of vacant posts of 2,21.04 March 2021 proved	(ii) non-claim o -1,48.34
Reasons for Travelling A 19 Reduction o	R. on of fund by r savings wa Allowance an District S O. R. of fund by wa e not been in	y way of re-appropri as reportedly due d (iii) termination of Sessions Court, Thou 3,72.58 -3.20 by of re-appropriation	to (i) non-filling f one councillor. ubal 3,69.38 n (₹3.20 lakh) in d for (July 2021)	g of vacant posts of 2,21.04 March 2021 proved	(ii) non-claim of -1,48.34
Reasons for Travelling A 19 Reduction o savings have	R. on of fund by r savings wa Allowance an District S O. R. of fund by wa e not been in	y way of re-appropri as reportedly due d (iii) termination of Sessions Court, Thou 3,72.58 -3.20 y of re-appropriation timated though calle	to (i) non-filling f one councillor. ubal 3,69.38 n (₹3.20 lakh) in d for (July 2021)	g of vacant posts of 2,21.04 March 2021 proved	(ii) non-claim o -1,48.34 less. Reasons fo
Reasons for Travelling A 19 Reduction o savings have	R. on of fund by r savings wa Allowance an District S O. R. of fund by wa e not been in District S	y way of re-appropri as reportedly due d (iii) termination of Sessions Court, Thou 3,72.58 -3.20 y of re-appropriation timated though calle Sessions Court, Bish	to (i) non-filling f one councillor. 1bal 3,69.38 n (₹3.20 lakh) in rd for (July 2021) nupur	g of vacant posts (2,21.04 March 2021 proved).	(ii) non-claim o -1,48.34 less. Reasons fo
Reasons for Travelling A 19 Reduction of savings have 20 Enhancemen	R. on of fund by r savings wa Allowance an District S O. R. of fund by wa e not been in District S O. R. nt of fund by	y way of re-appropri as reportedly due d (iii) termination of Sessions Court, Thou 3,72.58 -3.20 by of re-appropriation timated though calle Sessions Court, Bish 2,67.50 8.07	to (i) non-filling f one councillor. ubal 3,69.38 n (₹3.20 lakh) in rd for (July 2021) nupur 2,75.57 ation (₹8.07 lakh	g of vacant posts (2,21.04 March 2021 proved). 1,90.20	(ii) non-claim of -1,48.34 less. Reasons for -85.37
Reasons for Travelling A 19 Reduction of savings have 20 Enhancemen	R. on of fund by r savings wa Allowance an District S O. R. of fund by wa e not been in District S O. R. nt of fund by savings have	y way of re-appropri as reportedly due d (iii) termination of Sessions Court, Thou 3,72.58 -3.20 by of re-appropriation timated though calle Sessions Court, Bish 2,67.50 8.07 way of re-appropriate not been intimated	to (i) non-filling f one councillor. ubal 3,69.38 n (₹3.20 lakh) in rd for (July 2021) nupur 2,75.57 ation (₹8.07 lakh though called fo	g of vacant posts (2,21.04 March 2021 proved). 1,90.20 a) in March 2021 pro r (July 2021).	(ii) non-claim of -1,48.34 less. Reasons for -85.37
Reasons for Travelling A 19 Reduction of savings have 20 Enhancement Reasons for	R. on of fund by r savings wa Allowance an District S O. R. of fund by wa e not been in District S O. R. nt of fund by savings have	y way of re-appropri as reportedly due d (iii) termination of Sessions Court, Thou 3,72.58 -3.20 y of re-appropriation timated though calle Sessions Court, Bish 2,67.50 8.07	to (i) non-filling f one councillor. ubal 3,69.38 n (₹3.20 lakh) in rd for (July 2021) nupur 2,75.57 ation (₹8.07 lakh though called fo	g of vacant posts (2,21.04 March 2021 proved). 1,90.20 a) in March 2021 pro r (July 2021).	(ii) non-claim of -1,48.34 less. Reasons for -85.37
Reasons for Travelling A 19 Reduction of savings have 20 Enhancement Reasons for	R. on of fund by r savings wa Allowance an District S O. R. of fund by wa e not been in District S O. R. nt of fund by savings have District S	y way of re-appropri as reportedly due d (iii) termination of Sessions Court, Thou 3,72.58 -3.20 by of re-appropriation timated though calle Sessions Court, Bish 2,67.50 8.07 y way of re-appropria e not been intimated Sessions Court, Man	to (i) non-filling f one councillor. Ibal 3,69.38 n (₹3.20 lakh) in d for (July 2021) nupur 2,75.57 ation (₹8.07 lakh though called fo ipur, Imphal Eas	g of vacant posts (2,21.04 March 2021 proved). 1,90.20 a) in March 2021 pro r (July 2021).	(ii) non-claim of -1,48.34 less. Reasons for -85.37 oved unnecessary

In view of the final savings of ₹4,22.51 lakh, the supplementary provision (₹78.41 lakh) obtained in February 2021 proved unjustified and reduction by re-appropriation (₹4.48 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

	Grant No	o. 26 Contd.		
Head		l grant / opriation	Actual Expenditure	Excess (+)/ Savings (-)
			(₹ in lakh)	
23	District Sessions Court, Manipur	, Imphal We	st	
О.	5,04.82	5,24.08	3,35.77	-1,88.31
R.	19.26			

Augmentation of fund by way of re-appropriation (₹19.26 lakh) in March 2021 proved unnecessary. Reasons for savings was reportedly due to non-implementation of National Judicial Pay Commission of Judicial officers.

114	Legal Advisor	s and Counsels			
02	Advocate Gen	eral's Office			
	О.	1,33.48	1,82.27	1,55.21	-27.06
	S.	43.79			
	R.	5.00			

Enhancement of fund by way of supplementary (₹43.79 lakh) in February 2021 proved excessive and by re-appropriation (₹5.00 lakh) in March 2021 proved unjustified. Reasons for savings was reportedly due to (i) less Medical expenses (ii) less TA claims and (iii) less sanction of Contingency Bills.

05 Di	rectorate of Prosecution			
О.	1,06.08	83.07	78.77	-4.30
R.	-23.01			

Withdrawal of fund by way of re-appropriation (₹23.01 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-filling up of vacant post.

14	4 Public Prosecutor cum Additional Advocate (District)					
	0.	4,31.77	4,40.77	3,98.30	-42.47	
	R.	9.00				

Enhancement of fund by way of re-appropriation (₹9.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expenditu	ure			
01	Additional Faci	lities for the Co	ourts		
	0.	56.95	60.14	33.76	-26.38
	R.	3.19			

Augmentation of fund by way of re-appropriation (₹3.19 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

Head		Το	<u>No. 26 Contd.</u> tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
02	Fast Track	Court (Manipur Eas	t)		
	0.	94.14	92.04	14.08	-77.96
	R.	-2.10			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{T}}2.10$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

03	Fast Track Court	t (Manipur West)			
	О.	94.59	92.23	25.92	-66.31
	R.	-2.36			

Reduction of fund by way of re-appropriation (₹2.36 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2015 Election

101	Election Cor	nmission			
17	State Electio	n Commission			
	О.	2,23.55	13,40.50	73.20	-12,67.30
	S.	11,13.61			
	R.	3.34			

Enhancement of fund by way of supplementary ($\overline{\mathbf{x}}$ 11,13.61 lakh) in February 2021 and reappropriation ($\overline{\mathbf{x}}$ 3.34 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

2070 Other Administrative Services

105	Special Commission of Enquiry				
12	Protection of Human Rights				
	О.	1,05.50	1,38.00	62.31	-75.69
	R.	32.50			

Augmentation of fund by way of re-appropriation (₹32.50 lakh) in March 2021 proved unnecessary. Reasons for savings was reportedly due to non-filling up of vacant posts.

2235 Social Security and Welfare

60	Other Social Security and Welfare Programme
800	Other Expenditure
04	Administrative of Justice

O. 53.10 21.24 ... -21.24 R. -31.86

Reasons for reduction of fund by way of re-appropriation (₹31.86 lakh) in March 2021 and nonutilisation of remaining provision have not been intimated though called for (July 2021).

	G	rant No. 26 Contd.		
Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
			(₹ in lakh)	
6. Savings oc	curred mainy under:			
Charged:				
(Valley)				
2014 Ad	ministration of Justice			
102	High Courts (Charged)			
19	High Court of Manipur			
(O. 49,76.01	56,98.41	15,81.46	-41,16.95
	S. 7,22.40			

Enhancement of fund by way of supplementary (₹7,22.40 lakh) in February 2021 proved unnecessary. Reasons for savings was reportedly due to (i) non-filling up of vacant post (ii) non-claim of LTC and TA by the official and (iii) non-payment of arrear of 7th Pay etc.

7. Savings mentioned in Note 5 above was partly counter-balanced by excess mainly under:

(Valley)

2014 Administration of Justice						
114	Legal Advisers and Counsels					
15	Public Prosecutor Cum - Additional Advocate (District)					
	О.	3,31.18	3,50.82	3,47.26	-3.56	
	R.	19.64				

Enhancement of fund by way of re-appropriation ($\overline{\mathbf{T}}$ 19.64 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

2235 Social Security and Welfare

60	Other Social Security and Welfare Programmes				
800	Other Expenditure				
06	Provision for State Legal Aid Fund				
	R.	10.00	10.00	10.00	•••

Reasons for incurring expenditure through re-appropriation (₹10.00 lakh) in March 2021 without obtaining provision either in original or supplementary have not been intimated though called for (July 2021).

Capital:

8. The grant in the capital section closed with a savings of ₹21,20.10 lakh against which an amount of ₹15,77.00 lakh was surrendered during the year.

	Grant No. 26 Concld		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Savings (-)
		(₹ in lakh)	
9. In view of the final proved less.	savings of ₹21,20.10 lakh, the surrend	er of ₹15,77.00 lakh	n in March 2021
10. Savings occured r	nainly under:		
Voted:			
(Valley)			
•	ıtlay on Public Works		
-	Ruildings		

60	Other Build	ings			
051	Construction	n			
04	Court Build	ing (Central Share))		
	О.	40,00.00	9,66.00	4,30.48	-5,35.52
	R.	-30,34.00			

Reduction of fund by way of surrender (₹15,77.00 lakh) and re-appropriation (₹14,57.00 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-release of fund by the Government.

11. Savings mentioned in Note 10 above was partly counter-balanced by excess mainly under:

Voted: (Valley) 4059 Capital Outlay on Public Works 60 Other Buildings 800 Other Expenditure 02 State Matching Share for CSS O. 50.00 1.07.00 99.42 -7.58

Enhancement of fund by way of re-appropriation (₹57.00 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings was reportedly due to non-released of fund by the Government.

57.00

R.

06	6 Court at Kakching, Noney and Senapati					
	R.	9,00.00	9,00.00	9,00.00		

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intimated though called for (July 2021).

50	Infrastructure Development of Manipur Judicial Academy					
	R.	5,00.00	5,00.00	5,00.00		

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intimated though called for (July 2021).

Grant No. 27 Election

Section & Major Head		Total grant / appropriation (Actual Expenditure (in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2015 Elections			
Voted :				
	Original 15,17,42			
	Supplementary 11,04,32	26,21,74	25,93,30	-28,44
	Amount surrendered during the year	ar.		
Capital: Major Head:	4059 Capital Outlay on Public	Works		
Voted :				
	Original 15,60,50			
	Supplementary	15,60,50		-15,60,50
	Amount surrendered during the year	ar.		
<i>Notes and com</i> 1. The distribu given below :	tion of the grant and actual expendent	liture between"Val	lley Areas" and "	Hill Areas" is
		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
			(₹ in lakh)	
Revenue:		22.20.54	22 00 (1	11.10
Voted:	Valley Areas	23,20.74	23,09.61	-11.13
	Hill Areas	3,01.00	2,83.69	-17.31
	Total Voted:	26,21.74	25,93.30	-28.44
Capital:				
Voted:	Valley Areas	15,60.50		-15,60.50
	Hill Areas	••••		•
	Total Voted:	15,60.50	••••	-15,60.50

Revenue:

2. The grant closed with a savings of ₹28.44 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹28.44 lakh, the supplementary provision of ₹11,04.32 lakh obtained in February 2021 proved unnecessary.

Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
Voted:					
(Hill)					
2015 El	ections				
102	Electoral Office	ers			
04	Electoral Office	e			
	0.	3,01.00	2,89.15	2,83.69	-5.40
	R.	-11.85			

Withdrawal of fund by way of re-appropriation (₹11.85 lakh) in March 2021 proved less. Reasons for final savings was reportedly due to non-payment of ACP/MACP arrear to 6 (six) Assistant Election Supervisors.

Voted:

(Valley)

2015 Elections

106 Charges for conduct of Elections to State/Union Territory Legislature

01	Charges for conduct of Elections to State Legislative Assembly					
	О.	0.01	9,46.59	9,36.66	-9.93	
	S.	9,46.58				

In view of the final savings of ₹9.93 lakh, enhancement of fund by way of supplementary (₹9,46.58 lakh) in February 2021 proved excessive. No proper reasons for savings have been intimated though called for (July 2021).

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

Capital:

6. The grant in the Capital Section was closed with a savings of ₹15,60.50 lakh. No part of the savings was surrendered during the year.

7. Savings occurred mainly under:

Voted:

(Valley)

4059 Capital Outlay on Public Works

- 80 General
- 800 Other Expenditure
- 01 Construction of godown for EVM/VVPAT

O. 15,60.50 15,60.50 ... -15,60.50

Reasons for non-utilisation/non-surrender of fund was reportedly due to non-allotment of ES/EP from Finance Department during the financial year.

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

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Grant No. 28 State Excise

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2039 State Excise			
-	2235 Social Security and	Welfare		
	·			
Voted :				
	Original 18,15,14		10.45.04	4 71 00
	Supplementary 2,00		13,45,24	-4,71,90
	Amount surrendered during	the year.		•••
Capital				
Major Head:	4047 Capital Outlay on C	Other Fiscal Servio	ces	
Voted:				
	Original	5 50 00	5 50 00	
	Supplementary 5,50,00 Amount surrendered during		5,50,00	
	Amount surrendered during	the year.		•••
Notes and com	ements :			
1. The distribution	ution of the grant and actua	al expenditure betw	ween "Valley Are	as" and "Hill
Areas" is given	below :			
		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	18,17.14	13,45.24	-4,71.90
	Hill Areas Total Voted:	18,17.14	13,45.24	-4,71.90
		10,17.14	13,43.24	-4,/1.90
Capital:				
Voted:	Valley Areas	5,50.00	5,50.00	
	Hill Areas			•••
	Total Voted:	5,50.00	5,50.00	•••

Revenue:

2. The grant closed with a savings of ₹4,71.90 lakh. No part of the savings was surrendered during the year.

Cront	No	20	Concld.
Grant	INO.	20	Concia.

Head			Cotal grant / opropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:					
(Valley)					
2039 St	tate Excise				
001	Direction and	Administration	1		
01	Direction				
	О.	35.19	39.19	22.31	-16.8
	S.	2.00			
	R.	2.00			

Enhancement of provision by way of Supplementary ($\overline{\mathbf{x}}_{2.00}$ lakh) in February 2021 and reappropriation ($\overline{\mathbf{x}}_{2.00}$ lakh) in March 2021 proved unnecessary. Reasons for final savings were reportedly due to (i) non-drawal of Medical re-imbursement (ii) non-claim of Travelling Allowance and (iii) non-allotment of fund in the LOC.

02	Execution				
	0.	1,65.70	1,63.70	81.37	-82.33
	R.	-2.00			

Reduction of fund by way of re-appropriation (₹2.00 lakh) in March 2021 proved less. Reasons for final savings were reportedly due to (i) non-drawal of Medical re-imbursement (ii) non-claiming of Travelling Allowances and (iii) non-allotment of fund in the LOC.

2235 S	ocial Security a	nd Welfare			
02	Social Welfa	re			
105	Prohibition				
03	Prohibition				
	О.	16,14.25	16,14.25	12,41.56	-3,72.69

Reasons for savings were reportedly due to (i) non-drawal of Medical re-imbursement (ii) nonclaiming of Travelling Allowances and (iii) non-allotment of fund in the LOC.

4. No specific excess was observed to counter-balanced the savings mentioned in Note 3 above.

		priation	Actual Expenditure (in thousand)	Excess (+)/ Savings (-)
2040 Taxes on Sales	, Trade etc.			
2045 Other Taxes ar	nd Duties on Co	ommodities	s and Services	
Original	7,33,26			
Supplementary	••••	7,33,26	6,71,31	-61,95
Amount surrendered du	ring the year.			44,37
4047 Capital Outlay	on Other Fisc	al Services		
Original				
Supplementary	5,00,00	5,00,00	5,00,00	
Amount surrendered du	ring the year.			
	2045 Other Taxes an Original Supplementary Amount surrendered du 4047 Capital Outlay Original Supplementary	appro 2040 Taxes on Sales, Trade etc. 2045 Other Taxes and Duties on Co Original 7,33,26 Supplementary Amount surrendered during the year. 4047 Capital Outlay on Other Fisca Original	2040 Taxes on Sales, Trade etc. 2045 Other Taxes and Duties on Commodities Original 7,33,26 Supplementary 4047 Capital Outlay on Other Fiscal Services Original Supplementary 5,00,00	appropriation Expenditure (₹ in thousand)2040 Taxes on Sales, Trade etc. 2045 Other Taxes and Duties on Commodities and ServicesOriginal7,33,26Supplementary7,33,26Supplementary4047 Capital Outlay on Other Fiscal ServicesOriginalSupplementary5,00,005,00,005,00,00

Grant No. 29 Sales Tax, Other Taxes/Duties on Commodities and Services

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:				
Voted:	Valley Areas	7,33.26	6,71.31	-61.95
	Hill Areas			
	Total Voted:	7,33.26	6,71.31	-61.95
Capital:				
Voted:	Valley Areas	5,00.00	5,00.00	
	Hill Areas			
	Total Voted:	5,00.00	5,00.00	

Revenue:

2. The grant closed with a savings of ₹61.95 lakh against which an amount of ₹44.37 lakh was surrendered during the year.

Grant No. 29 Concld.						
Head			Total grant /	Actual	Excess (+)/	
			appropriation	Expenditure	Savings (-)	
				(₹ in lakh)		
Voted:						
(Valley)						
2040 T	axes on Sales, Tr	ade etc.				
101	Collection Ch	arges				
02	Collection Ch	arges				
	О.	5,01.35	4,38.76	4,27.32	-11.44	
	R.	-62.59				

Reduction of budget provision by re-appropriation (₹18.22 lakh) and surrender (₹44.37 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-payment of 7th Pay arrears (ii) MACP/ACP Arrears and (iii) non-payment of MFS officer's pay and DTE etc.

4. Excess occurred mainly under:

2040 Taxes on Sales, Trade etc.

001	Direction and	d Administration			
01	Direction				
	О.	2,17.11	2,25.81	2,19.67	-6.14
	R.	8.70			

Enhancement of provision by way of re-appropriation (₹8.70 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings were reportedly due to non-payment of Pay of MFS officers and Electric Bills.

800	Other Expend	iture			
06	Implementatio	on of GST-Prime,	NIC-GST Analytica	al System	
	R.	14.00	14.00	14.00	
some for	non anotion of f	and in the Origina	1/Supplementary by	deat and in aumine as	monditure

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 (July 2021).

Grant No. 30 Planning

Section & Major Head			otal grant / propriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2575 Other Special	l Area Prograi	nmes		
U	3451 Secretariat-E	conomic Servi	ces		
Voted :					
	C	1,17,89,84			
	Supplementary Amount surrendered d	 Iuring the year	1,17,89,84	43,34,05	-74,55,79 24,42,47
	Amount surrendered d	iuring the year.			24,42,47
Capital:					
Major Head:	4552 Capital Outla	ay on North Ea	astern Areas		
	4575 Capital Outla	ay on other Sp	ecial Areas I	Programmes	
Voted :		02 25 00			
	Original Supplementary	83,25,00 3,07,83,71	3,91,08,71	76,38,18	-3,14,70,53
	Amount surrendered d			70,30,10	-5,14,70,55
		in jour			
Notes and com	nments :				
1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :					
			otal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)

		appropriation	Expenditure (₹ in lakh)	Savings (-)
Revenue:				
Voted:	Valley Areas	50,76.96	40,82.74	-9,94.22
	Hill Areas	67,12.88	2,51.31	-64,61.57
	Total Voted	1,17,89.84	43,34.05	-74,55.79
Capital:				
Voted:	Valley Areas	2,93,99.76	47,16.76	-2,46,83.00
	Hill Areas	97,08.95	29,21.42	-67,87.53
	Total Voted	3,91,08.71	76,38.18	-3,14,70.53

Grant No. 30 Contd.

Revenue:

2. The grant closed with a savings of ₹74,55.79 lakh against which an amount of ₹24,42.47 lakh was surrendered during the year.

3. In view of the final savings of ₹74,55.79 lakh, surrender of ₹24,42.47 lakh in March 2021 proved less.

4. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted: (Hill)					
2575 (Othe	er Special Area Program	nmes		
02		Backward Areas			
800		Other Expenditure			
01		Integrated Water Manage	ement Programme (IWMP) (Central Sha	re)
	О.	22,80.00	2,28.00		-2,28.00
	R.	-20,52.00			

In view of the final savings of ₹2,28.00 lakh, reduction of provision by way of surrender (₹17,94.47 lakh) and re-appropriation (₹2,57.53 lakh) in March 2021 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (July 2021).

16	State Share of	Integrated Watersh	ed Management F	Programme (IWMP)	
	О.	1,80.00	25.50		-25.50
	R.	-1,54.50			

Reduction of provision by way of re-appropriation (₹1,54.50 lakh) in March 2021 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (July 2021).

06	Border A	Area Development			
102	Develop	ment of Border Areas	5		
01	Border	Area Development Pr	ogramme (Central Sł	nare)	
	О.	35,00.00	35,00.00		-35,00.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

02	02 State Share for Border Area Development					
	0.	3,50.00	3,50.00		-3,50.00	

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

261

Grant No. 30 Contd.							
Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
3451 Se	ecretariat - Econom	nic Services					
092	Other Offices						
03	Directorate of Pl	anning					
	О.	3,11.03	3,11.03	1,22.74	-1,88.29		
Reasons for	final savings have n	ot been intim	ated though call	ed for (July 2021).			
102	District Planning	g Machinery					
07	Planning at Dist	rict Level					
	O. 9		90.65	28.58	-62.07		
	R1.20						
Reduction of	of provision by wa	y of re-appr	opriation (₹1.20	lakh) in March 20	021 proved less.		
Reasons for	final savings have n	ot been intim	ated though call	ed for (July 2021).			

(Valley)

2575 Other Special Area Programmes

02	Backwar	d Areas				
800	Other Ex	spenditure				
01	Integrated Water Management Programme (IWMP) (Central Share)					
	О.	7,20.00	72.00		-72.00	
	R.	-6,48.00				

Reduction of provision by way of surrender ($\overline{\mathbf{c}}$ 6,48.00 lakh) in March 2021 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (July 2021).

16	State Share of Integrated Watershed Management Programme (IWMP)					
	0.	60.00	11.50	2.89	-8.61	
	R.	-48.50				

Reduction of provision by way of re-appropriation in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

3451 Secretariat-Economic Services

092	Other Offices					
03	Directorate of	Directorate of Planning				
	0.	5,78.60	6,20.78	3,35.17	-2,85.61	
	R.	42.18				

In view of the final savings of ₹2,85.61 lakh, enhancement of provision by way of re-appropriation (₹42.18 lakh) in March 2021 proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

2	62
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Head		Τα	<u>No. 30 Contd.</u> tal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
04	Crash S	cheme for Generation	of Employment		
	0.	8,00.00	7,89.70	7,89.70	
	R.	-10.30			

Reasons for reduction of provision by way of re-appropriation (₹10.30 lakh) in March 2021 have not been intimated though called for (July 2021).

06	Planning Mac	hinery (HQ)			
	0.	4,15.22	5,10.12	3,89.86	-1,20.26
	R.	94.90			

In view of the final savings of ₹1,20.26 lakh, enhancement of fund by way of re-appropriation (₹94.90 lakh) in March 2021 proved unjustified. Reasons for final savings have not been intimated though called for (July 2021).

102	District Plan	ning Machinery			
07	Planning at District Level				
	О.	1,75.84	1,73.84	74.71	-99.13
	R.	-2.00			

Withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}2.00 \text{ lakh}$) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

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

Voted:

(Hill)

3451 Secretariat-Economic Services

- 800 Other Expenditure
- 22Construction of Roofing System for Western Gallery of TNL Ground at UkhrulR.1,00.001,00.00...

Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for (July 2021).

(Valley) 3451 Secretariat-Economic Services 092 Other Offices

		Gra	nt No. 30 Contd.		
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
22	Assit	ance to NGOs/Associa	ation/Local Bodies		
	О.	72.80	3,12.45	2,40.41	-72.04
	R.	2,39.65			

Enhancement of fund by way of re-appropriation (₹2,39.65 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Capital:

6. The grant in the Capital Section closed with a savings of ₹3,14,70.53 lakh. No part of the savings was surrendered during the year.

7. Savings occurred mainly under:-

Voted: (Hill)

4552 Capital Outlay on North Eastern Areas

800 Other Expenditure

05	Completion of	Fribal Inclusive Dev	velopment Project in 27 E	Blocks (NEC)	
	S.	5,00.00	5,00.00		-5,00.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

4575 Capital Outlay on other Special Areas Programmes

60	Others				
800	Other E	xpenditure			
02	One Tin	ne Special Assistance of	of Central Plan Schem	e	
	О.	74.00	4,47.95		-4,47.95
	S.	3,73.95			

Enhancement of fund by way of supplementary (₹3,73.95 lakh) in February 2021 proved unjustified. Reasons for non-utilisation of entire provision have not been intimated though called for (July 2021).

04	Central Assistance under Hill Area Development Programme (HADP) to					
	Tamenglong D	istrict				
0		52,22.00	52,22.00	18,42.76	-33,79.24	

Reasons for final savings have not been intimated though called for (July 2021).

Grant No. 30 Concld.	
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Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
05	Central Assis District	tance under H	Iill Area Developm	nent Programme (HADP) to Noney
	0.	30,29.00	30,29.00	10,68.6	6 -19,60.3
Reasons for f	final savings hav	e not been int	timated though call	ed for (July 2021).
10	Completion Component)	of Tribal Iı	nclusive Develop	nent Project in	27 Blocks (Stat
	S.	5,00.00	5,00.00		5,00.0
(July 2021).	non-utilisation a	ind non-surre	nder of fund have	not been intimat	ed though called fo
(July 2021). (Valley)			nder of fund have al Areas Program		ed though called fo
(July 2021). (Valley)					ed though called fo
(July 2021). (Valley) 4575 Ca	pital Outlay on	other Specia			ed though called fo
(July 2021). (Valley) 4575 Ca 60	opital Outlay on <i>Others</i> Other Expend	o ther Specia			ed though called fo

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

Grant No. 31 Fire Protection and Control

Section & Major Head		Total gra appropria	ation 1	Actual Expenditure	Excess (+)/ Savings (-)
Revenue Major Head:	2070 Other Adminis	trative Services	(₹ i	n thousand)	
Voted :	Original Supplementary Amount surrendered dur	·	,13,70	19,88,59	-2,25,11 42,50

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 (+)/ Savings (-)
Revenue: Voted:	Valley Areas Hill Areas	22,13.70	19,88.59	-2,25.11
	Total Voted	22,13.70	19,88.59	-2,25.11

Revenue:

2. The grant closed with a savings of ₹2,25.11 lakh against which an amount of ₹42.50 lakh was surrendered during the year.

		Gi	rant No. 31 Concld.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
Voted:					
(Valley)					
2070 (Othe	er Administrative Servic	es		
108		Fire Protection and Cont	rol		
02		Fire Protection and Cont	rol		
	О.	22,13.70	21,71.20	19,88.59	-1,82.61
	R.	-42.50			

Reduction of fund by way of surrender (₹42.50 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

4. No excess was observed to counter-balanced the savings mentioned under Note 3 above.

266

Grant No. 32 Jails

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
Revenue Major Head:	2056 Jails		(₹ in thousand)	
Voted :	Original	31,76,72			
	Supplementary Amount surrendered dur	•••	31,76,72	28,76,47	-3,00,25 86,53

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 (+)/ Savings (-)
Revenue:				
Voted:	Valley Areas	24,77.08	22,54.32	-2,22.76
	Hill Areas	6,99.64	6,22.15	-77.49
	Total Voted	31,76.72	28,76.47	-3,00.25

Revenue:

2. The grant closed with a savings of ₹3,00.25 lakh against which an amount of ₹86.53 lakh was surrendered during the year.

3. In view of the final savings of ₹3,00.25 lakh, surrender of ₹86.53 lakh in March 2021 proved less.

Grant No. 32 Contd.						
Head		,	Total grant /	Actual	Excess (+)/	
		a	ppropriation	Expenditure	Savings (-)	
				(₹ in lakh)		
Voted:						
(Valley)						
2056 Ja	nils					
001	Direction and	Administratio	n			
01	Direction					
	O.	1,44.47	1,26.30	1,19.22	-7.08	
	R.	-18.17				
Reduction o	f fund by way of	re-appropriati	on (₹18.17 lakh)	in March 2021 pro	ved less. Reasons	

Reduction of fund by way of re-appropriation (₹18.17 lakh) in March 2021 proved less. Reasons for savings was reportedly due to less drawal of (i) pay and allowance and (ii) non-claim of medical re-imbursements and (iii) non-receipt of ex-state programme from Central Government.

101	Jails				
02	Central Jail,	, Imphal			
	О.	13,94.70	13,42.30	12,72.96	-69.34
	R.	-52.40			

Reduction of fund by way of surrender (₹52.84 lakh) proved less and enhancement by reappropriation (₹0.44 lakh) in March 2021 proved unnecessary. Reasons for savings were reportedly due to (i) non-payment of 7th pay arrear of 3 (three) Medical Officers (ii) nonfinalisation of CMIS system for promotees (iii) suspension of staff (iv) non-drawal of salary of one staff nurse and (v) non-payment of medical re-imbursement claims etc.

08	Sajiwa Jail				
	О.	9,33.40	9,00.09	8,61.41	-38.68
	R.	-33.31			

Reduction of fund by way of re-appropriation (₹33.31 lakh) in March 2021 proved less. Reasons for savings was reportedly due to (i) non-payment of Travelling Advances (ii) extraordinary leave of some staff and (iv) precautionary measure of Covid-19.

Voted: (Hill) 2056 Jails	2			
2050 Jan	5			
101	Jails			
03	District Jail (Chandel)			
О.	2,99.07	2,80.94	2,71.77	-9.17
R.	-18.13			

Reduction of fund by way of re-appropriation (₹18.13 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-payment of pay and allowances of Grade-IV and others.

Grant No. 32 Concld.							
Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)			
			(₹ in lakh)				
04	District Jail, Churachandr	our					
О.	4,00.57	3,59.55	3,50.37	-9.18			
R.	-41.02						

Reduction of fund by way of surrender (₹33.69 lakh) and by re-appropriation (₹7.33 lakh) in March 2021 proved less. Reasons for savings was reportedly due to transfer and expiry of staffs.

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

Voted:					
(Valley)					
2056 Ja	ails				
101	Jails				
09	Implemen	tation of E-prisons Pre-	oject (Central Share)	
	R.	81.00	81.00	0.72	-80.28
	1	81.00	5	0.72	-80

Incurring of expenditure without creation of fund in Original/Supplementary budget proved unjustified. Reasons for savings was reportedly due to non-receipt of encashment permission/encashment sanction from the Finance Department.

Grant No. 33 Home Guards

Section & Major Head			Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head: Voted :	2070 Other Administr	rative Serv	ices		
	Original	21,35,10			
	Supplementary	32,48,55	53,83,65	52,94,27	-89,38
	Amount surrendered duri	ng 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 (+)/ Savings (-)
Revenue: Total Voted:	Valley Areas	53,83.65	52,94.27	-89.38
	Hill Areas			•••
	Total Voted	53,83.65	52,94.27	-89.38

Revenue:

2. The grant closed with a savings of ₹89.38 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
Voted:					
(Valley)					
2070 Ot	ther Administrative S	Services			
107	Home Guards				
02	Village Police				
	0.	21,35.10	53,83.65	52,94.27	-89.38
	S.	32,48.55			

Enhancement of fund by way of supplementary (₹32,48.55 lakh) in February 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

4. No specific excess was observed to counter-balanced to excess mentioned in Note 3 above.

Section & Major Head	Grant No	o. 34	Rehabilitation Total grant / appropriation (Actual Expenditure ₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head: Voted :	2235 Social Security and	l Welfa	ire		
volca .	Original Supplementary Amount surrendered during	3,99,0 5,82,8 the yea	9,81,93	9,00,00	-81,93

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 (+)/ Savings (-)
Revenue: Voted:	Valley Areas	9,72.93	9,00.00	-72.93
	Hill Areas	9.00		-9.00
	Total Voted	9,81.93	9,00.00	-81.93

Revenue:

2. The grant closed with a savings of ₹81.93 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹81.93 lakh, the supplementary provision of ₹5,82.88 lakh obtained in February 2021 proved excessive.

4. Savings occurred mainly under:

Trant	No	31	Concld.	
тіаш	INU.	. 14	A ADHICHU.	

Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure (₹ in lakh)	Savings (-)
Voted: (Hill)				
2235 Se	ocial Security and Welf	are		
01	Rehabilitation			
800	Other Expenditure			
03	Burmese Refugee Ca	amp at Leikun		
	0.	9.00		
	R9	9.00		

Reasons for withdrawal of entire provision through re-appropriation in March 2021 have not been intimated though called for (July 2021).

(Valley)

(
2235 So	cial Security a	nd Welfare			
01	Rehabilitatio	on			
001	Direction an	d Administration			
01	Direction				
(D.	64.37	61.49	53.46	-8.03
]	R.	-2.88			

Reduction of fund by way of re-appropriation (₹2.88 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

200	Other Relief	Measures			
08	Victims of Ex	xtremist Action			
	О.	1,80.00	1,43.97	1,17.37	-26.60
	R	-36.03			

Reduction of fund by way of re-appropriation (₹36.03 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

5. No specific excess was observed to counter-balanced the savings mentioned in Note 4 above.

Grant No. 35 Stationery and Printing

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
			(₹ in thousand)	
Revenue					
Major Head:	2058 Stationery and Printin	ng			
Voted :					
	Original 7,	,14,67			
	Supplementary	•••	7,14,67	5,71,00	-1,43,67
	Amount surrendered during the	e year.			1,32,96
	4				
Notes and com		1.	1	1 4 11 1 11	TT'11 A U '
I. The distribution given below :	ition of the grant and actual exp	enditu	re between "Val	ley Areas" and "	Hill Areas" is

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:				
Voted:	Valley Areas	7,14.67	5,71.00	-1,43.67
	Hill Areas			
	Total Voted	7,14.67	5,71.00	-1,43.67

Revenue:

2. The grant closed with a savings of $\overline{\mathbf{1}}$,43.67 lakh against which an amount of $\overline{\mathbf{1}}$,32.96 lakh was surrendered during the year.

3. Savings occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted: (Valley)					
2058 St	tationery and	Printing			
101	Purchase a	and Supply of Static	onery Stores		
02	Purchase a	and Supply of Static	onery Stores		
	О.	75.66	51.47	48.50	-2.97
	R.	-24.19			

Reduction of fund by way of surrender (₹20.94 lakh) and by re-appropriation (₹3.25 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

103	Government]	Presses			
01	Government]	Press			
	О.	5,53.95	4,72.12	4,64.76	-7.36
	R.	-81.83			

Reduction of fund by way of surrender (₹82.02 lakh) and enhancement by re-appropriation (₹0.19 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

03	Renovation of th	e existing office but	ilding		
	О.	50.00	20.00	20.00	
	R.	-30.00			

Reasons for reduction of fund by way of surrender (₹30.00 lakh) in March 2021 have not been intimated though called for (July 2021).

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

Voted:

(Valley)

2058 Stationery and Printing

103	Government Press
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02	Strengthening of Technical and Administrative Staff						
	0.	16.52	23.11	22.95	-0.16		
	R.	6.59					

Enhancement of fund by way of re-appropriation (₹6.59 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

25 C 1

Grant No. 36 Minor Irrigation

Section & Major Head			Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Savings (-)	
Revenue Major Head:	2702 Minor Irrigatio	on	((in thousand)		
Voted :	Original Supplementary Amount surrendered dur	14,72,47 ring the year	14,72,47	10,20,13	-4,52,34 1,93,09	
Capital: Major Head:	1: 4552 Capital Outlay on North Eastern Areas 4702 Capital Outlay on Minor Irrigation					
Voted :	Original Supplementary Amount surrendered dur	2,19,25,87 42,36,00 ring the year		1,30,84,32	-1,30,77,55 	

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 (+)/ Savings (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	14,57.47	10,20.13	-4,37.34
	Hill Areas	15.00		-15.00
	Total Voted:	14,72.47	10,20.13	-4,52.34
Capital:				
Voted:	Valley Areas	2,04,97.26	1,23,57.61	-81,39.65
	Hill Areas	56,64.61	7,26.71	-49,37.90
	Total Voted:	2,61,61.87	1,30,84.32	-1,30,77.55

Revenue:

2. The grant closed with a savings of ₹4,52.34 lakh against which an amount of ₹1,93.09 lakh was surrendered during the year.

3. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
Voted:					
(Valley)					
2702 M	inor Irrigation				
01	Surface Water				
103	Diversion Scheme	es			
05	Pick-up Weir				
	О.	26.78	20.00	20.00	
	R.	-6.78			

Reasons for reduction of fund by way of re-appropriation (₹6.78 lakh) in March 2021 have not been intimated though called for (July 2021).

80	General				
001	Direction and	d Administration			
01	Direction				
	О.	4,13.47	4,22.08	3,70.35	-51.73
	R.	8.61			

Enhancement of fund by way of re-appropriation (₹8.61 lakh) in March proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

03	Execution				
	0.	9,60.66	7,78.69	5,75.85	-2,02.84
	R.	-1,81.97			

Reduction of fund by way of surrender (₹1,81.65 lakh) and by re-appropriation (₹0.32 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

(Hill)

2702 Minor Irrigation

01	Surface Water					
103	Diversion Sch	Diversion Schemes				
05	Pick-up Weir					
	О.	15.00				
	R.	-15.00				

Reasons for withdrawal of entire fund by way of surrender (₹11.44 lakh) and re-appropriation (₹3.56 lakh) in March 2021 have not been intimated though called for (July 2021).

4. No excess was observed to counter-balanced the savings mentioned in Note 3 above.

	Grant No. 36 Contd.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Savings (-)
		(₹ in lakh)	

Capital:

5. The grant in the Capital Section closed with a savings of ₹1,30,77.55 lakh. No part of the savings was surrendered during the year.

6. Savings occured mainly under:

Voted: (Valley)

4552 Capital Outlay on North Eastern Areas

	Suprim Suma		i cub		
22	Minor Irr	igation			
800	Other Exp	penditure			
05	Construction of gated weir across Yaralkhong at Gurupat, Imphal East				
	S.	39.62	82.00		-82.00
	R.	42.38			

Reasons for creation of fund by way of supplementary (₹39.62 lakh) and re-appropriation (₹42.38 lakh) in March 2021 and non-utilisation of the entire provision have not been intimated though called for (July 2021).

06	Construction o	Construction of Mini Barrage across Langathel River nearby Lamlong Khunou,				
	Thoubal Distri	ct (NEC)				
	S.	1,52.53	1,52.53		-1,52.53	

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

4702 Capital Outlay on Minor Irrigation

101	Surface W	ater						
05	Pick up we	Pick up weir, Low Head Barrage, Percolation Tank						
	О.	10,20.13	14,08.13	13,44.50	-63.63			
	S.	3,88.00						

Enhancement of fund by way of supplementary (₹3,88.00 lakh) in February 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

06	6 River Lift Irrigation Scheme				
	О. Р	1,80.00 -90.00	90.00	1,20.00	+30.00
	К.	-90.00			

In view of the final excess of ₹30.00 lakh, reduction of fund by way of re-appropriation (₹90.00 lakh) in March 2021 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

2	78	3
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Head		Gı	<u>rant No. 36 Contd.</u> Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
11	PMKSY	- Surface Minor	Irrigation (SMI) (Ce		
	О.	1,06,40.00	1,06,40.00	69,61.67	-36,78.33
Reasons for	savings hav	e not been intima	ted though called fo	r (July 2021).	
102 08	Ground Strength	Water ening of Ground	Water		
	О.	97.20	47.25	50.00	+2.73
	R.	-49.95			
	ed savings a	and final excess h	iation (₹49.95 lakh) ave not been intimat ni (HKKP) Ground `	ed though called for	· (July 2021).
	0.	38,80.00	55,51.20	12,33.20	-43,18.00
	S.	16,71.20			
	Reasons for State Ma	savings have not	plementary (₹16,71 been intimated thou Y- Har Khet Ko Pan	igh called for (July 2 ni (HKKP) Ground V	2021). Water
	0. S	0.01 6,16.78	6,16.79	4,22.16	-1,94.6.
excessive. R	easons for s	by way of sup avings have not b	plementary (₹6,16. been intimated thoug		
800		xpenditure frostructure Dove	lonmont Fund (DID)	E)	
07			lopment Fund (RID)		1.00.0
	O. S.	1,50.01 1,39.61	3,67.38	2,27.77	-1,39.6
	s. R.	77.76			
and re-appro	nt of fund by opriation $(\overline{\mathbf{x}})$	y way of supplem	entary (₹1,39.61 lak arch 2021 proved un y 2021).	•	•

			Fotal grant /	Actual	Excess (+)/
		a	ppropriation	Expenditure	Savings (-)
				(₹ in lakh)	
Voted:					
(Hill) 4702 Co	nital Autla	u on Minon Innigot	tion		
4702 Ca 101	Surface V	y on Minor Irrigat Vater	.1011		
05		veir, Low Head Bar	rage. Percolation	Tank	
(D.	1,86.00	5,77.00	5,16.	60 -60.4
	S.	3,91.00			
-		by way of supple vings have not been	•		ebruary 2021 prove ly 2021).
06	River Lift	t Irrigation Scheme	S		
	Э.	90.00	45.00		45.0
1	R.	-45.00			
11	-	und have not been i Surface Minor Irri	_		2021).
(D.	45,60.00	45,60.00		45,60.0
Reasons for a called for (Ju		on/non-surrender o	f the entire prov	ision have not b	been intimated thoug
			Har Khet Ko Par	ni (HKKP) Grou	nd
12	State Mat	ching of PMKSY-			
	State Mat D.	ching of PMKSY- 3,00.00	3,00.00	95.	00 -2,05.0
(D.	•	3,00.00	95.	00 -2,05.0
Reasons for s	D. savings have Ground V	3,00.00 not been initmated Vater	3,00.00 though called fo	95.	00 -2,05.0
(Reasons for s 102 08	D. savings have Ground V Strengthe	3,00.00 not been initmated Vater ning of Ground Wa	3,00.00 though called fo	95.	
(Reasons for s 102 08	D. savings have Ground V Strengthe D.	3,00.00 not been initmated Vater ning of Ground Wa 22.50	3,00.00 though called fo	95.	10.8
(Reasons for s 102 08 (1	D. savings have Ground V Strengthe D. R.	3,00.00 not been initmated Vater ning of Ground Wa 22.50 -11.70	3,00.00 though called fo nter 10.80	95. or (July 2021).	10.8
Reasons for s 102 08 Reasons for 1	D. savings have Ground V Strengthe D. R. reduction of	3,00.00 not been initmated Vater ning of Ground Wa 22.50 -11.70 fund by way of re	3,00.00 though called fo ater 10.80 e-appropriation (₹	95. or (July 2021). ₹11.70 lakh) in	10.8

(Valley)

4552 Capital Outlay on North Eastern Areas

22 Minor Irrigation

279

		Gra	nt No. 36 Concld.		
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	8 ()
800	Other Ex	penditure			
09	State Ma	tching Share of N	EC		
	0.	0.01	76.53	76.53	
	R.	76.52			

Reasons for enhancement of fund by way of re-appropriation (₹76.52 lakh) in March 2021 have not been intimated though called for (July 2021).

4702 Capital Outlay on Minor Irrigation

101	Surface Water				
12	State Matching	of PMKSY- H	Iar Khet Ko Pani (Hk	KKP) Ground	
	О.	8,00.00	8,00.00	11,99.63	+3,99.63

Reasons for excess have not been intimated though called for (July 2021).

Grant No. 37 Fisheries

Section & Major Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
Revenue Major Head:	2405 Fisheries	(₹	tin thousand)	
Voted :				
	Original 39,91,6	6		
	Supplementary 14,99,3	0 54,90,96	37,17,75	-17,73,21
	Amount surrendered during the year	r.		38,20
Capital: Major Head:	4405 Capital Outlay on Fisheri	es		
Voted :				
	Original 43,2			
	Supplementary .	43,20	5,00	-38,20
	Amount surrendered during the year	r.		

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 (+)/ Savings (-)
Revenue				
Voted:	Valley Areas	47,87.73	31,27.43	-16,60.30
	Hill Areas	7,03.23	5,90.32	-1,12.91
	Total Voted	54,90.96	37,17.75	-17,73.21
Capital:				
Voted:	Valley Areas	43.20	5.00	-38.20
	Hill Areas			
	Total Voted	43.20	5.00	-38.20

Revenue:

2. The grant closed with a savings of ₹17,73.21 lakh against which an amount of ₹38.20 lakh was surrendered during the year.

3. In view of the final savings of ₹17,73.21 lakh, surrendered of ₹38.20 lakh in March 2021 proved less.

4. Savings occurred mainly under:

Head		T	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure (₹ in lakh)	Savings (-)
Voted:					
(Valley)					
	isheries				
001		and Administration			
01	Direction	l			
	О.	16,35.84	14,56.39	13,74.72	-81.67
	R.	-1,79.45			
called for (J	,	n 2021 proved less.			intinated though
20	Strengthe	ening of Technical an	d Administrativ	ve Staff	
	Suchguic	0			
	O.	1,35.92	17.18	15.24	-1.94
	-	-			-1.94
	O. R.	1,35.92	17.18	15.24	
Reduction o	O. R. of budget pro	1,35.92 -1,18.74	17.18 appropriation (₹	15.24 ₹1,18.74 lakh) in M	arch 2021 proved
Reduction o	O. R. of budget pro	1,35.92 -1,18.74 vision by way of re- vings have not been i	17.18 appropriation (₹	15.24 ₹1,18.74 lakh) in M	arch 2021 proved
Reduction oless. Reason	O. R. of budget pro as for final sa Inland fis	1,35.92 -1,18.74 vision by way of re- vings have not been i	17.18 appropriation (₹	15.24 ₹1,18.74 lakh) in M	arch 2021 proved
Reduction o less. Reason 101	O. R. of budget pro as for final sa Inland fis	1,35.92 -1,18.74 vision by way of re- vings have not been i	17.18 appropriation (₹	15.24 ₹1,18.74 lakh) in M	arch 2021 proved
Reduction of less. Reason	O. R. of budget pro as for final sa Inland fis Commerc	1,35.92 -1,18.74 vision by way of re- vings have not been i sheries cial Fish Farm	17.18 appropriation (₹ ntimated though	15.24 ₹1,18.74 lakh) in M h called for (July 20	arch 2021 proved 21).
Reduction of less. Reason 101 02	O. R. of budget pro as for final sat Inland fis Commerce O. R.	1,35.92 -1,18.74 vision by way of re- vings have not been i sheries cial Fish Farm 93.90	17.18 appropriation (₹ ntimated though 92.82	15.24 ₹1,18.74 lakh) in M h called for (July 20 77.21	arch 2021 proved 21). -15.61
Reduction of less. Reason 101 02 Reduction o	O. R. of budget pro as for final sav Inland fis Commerc O. R. of budget prov	1,35.92 -1,18.74 vision by way of re- vings have not been i sheries cial Fish Farm 93.90 -1.08	17.18 appropriation (₹ ntimated though 92.82 ppropriation (₹1	15.24 [1,18.74 lakh) in M h called for (July 20 77.21 1.08 lakh) in March	arch 2021 proved 21). -15.61
Reduction of less. Reason 101 02 Reduction of Reasons for	O. R. of budget pro- ns for final sav Inland fis Commerce O. R. of budget prov- final savings	1,35.92 -1,18.74 vision by way of re- vings have not been i sheries cial Fish Farm 93.90 -1.08 vision by way of re-a have not been intim	17.18 appropriation (₹ ntimated though 92.82 ppropriation (₹1 ated though call	15.24 \$1,18.74 lakh) in M h called for (July 20 77.21 1.08 lakh) in March ed for (July 2021).	(arch 2021 proved 21). -15.61 2021 proved less
Reduction o less. Reason 101 02 Reduction o	O. R. of budget pro as for final sat Inland fis Commerce O. R. of budget prov final savings	1,35.92 -1,18.74 vision by way of re- vings have not been i sheries cial Fish Farm 93.90 -1.08 vision by way of re-a have not been intim	17.18 appropriation (₹ ntimated though 92.82 ppropriation (₹1 ated though call ing and Indigend	15.24 (1,18.74 lakh) in M h called for (July 20 77.21 1.08 lakh) in March ed for (July 2021). eous Fish-cum-Bart	arch 2021 proved 21). -15.61 2021 proved less ous Fisheries
Reduction of less. Reason 101 02 Reduction o Reasons for	O. R. of budget pro- ns for final sav Inland fis Commerce O. R. of budget prov final savings Developr O.	1,35.92 -1,18.74 vision by way of re- vings have not been i sheries cial Fish Farm 93.90 -1.08 vision by way of re-a have not been intim nent of Air-Breathen 18.00	17.18 appropriation (₹ ntimated though 92.82 ppropriation (₹1 ated though call	15.24 \$1,18.74 lakh) in M h called for (July 20 77.21 1.08 lakh) in March ed for (July 2021).	arch 2021 proved 21). -15.61 2021 proved less ous Fisheries
Reduction o less. Reason 101 02 Reduction o Reasons for 07	O. R. of budget pro as for final sat Inland fis Commerce O. R. of budget prov final savings Developr O. R.	1,35.92 -1,18.74 vision by way of re- vings have not been i sheries cial Fish Farm 93.90 -1.08 vision by way of re-a have not been intim	17.18 appropriation (₹ ntimated though 92.82 ppropriation (₹1 ated though call ing and Indigent 7.20	15.24 (1,18.74 lakh) in M h called for (July 20 77.21 1.08 lakh) in March ed for (July 2021). eous Fish-cum-Bart 7.20	(arch 2021 proved 21). -15.61 2021 proved less ous Fisheries

10	Establishment of				
	0.	18.40	7.36	7.36	
	R.	-11.04			

Reasons for withdrawal of provision by way of re-appropriation (₹11.04 lakh) in March 2021 have not been intimated though called for (July 2021).

13	Blue Revolution-Integrated Dev. and Management of Fisheries (Central Share)					
	0.	5,00.00	5,00.00	4,44.81	-55.19	

Reasons for savings have not been intimated though called for (July 2021).

		Grant No	o. 37 Contd.		
Head		Tota	al grant /	Actual	Excess (+)/
		appr	opriation	Expenditure	Savings (-)
				(₹ in lakh)	
14	Strengthening of	Fish Feed Firm	l		
(Э.	20.00	8.00	1.28	-6.72
	R.	-12.00			
Reduction of	fund by way of re	-appropriation (₹12.00 lakh)	in March 2021 prov	ved less. Reasons
	ngs have not been in			-	
	0	U	× ×	5	
15	Fishery Extensio		7.00	2.50	2.41
	D.	9.00	7.00	3.59	-3.41
	R.	-2.00	······	001-1-1-1	0001
	inal savings have n	• • •	1 ·	2.00 lakh) in March 2	2021 proved less.
Reasons for h	mai savings nave n		a mough can	eu 101 (July 2021).	
		_			
16		-		k Lake conservation	
	D.	9.00	3.60		-3.60
-	R.	-5.40			
Withdrawal	of fund by way of r	e-appropriation	(₹5.40 lakh)	in March 2021 prov	ved less. Reasons
for non-utilis	ation/non-surrender	r of the remaini	ng fund have	not been intimated	though called for
(July 2021).					
105	Processing, Prese	ervation and Ma	arketing		
13	Fish Production,		e		
	Э.	8.50	3.40	3.40	

Reasons for withdrawal of provision by way of re-appropriation (₹5.10 lakh) in March 2021 have not been intimated though called for (July 2021).

-5.10

R.

109	Extension and T	raining			
04	Fishery Extension				
	О.	92.15	93.10	73.32	-19.78
	R.	0.95			

Enhancement of budget by way of re-appropriation (₹0.95 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

14	Fishery Education					
	O.	14.30	10.52	5.28	-5.24	
	R.	-3.78				

Reduction of fund provision by way of re-appropriation (₹3.78 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

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Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
800	Other Expend	iture			
04	Cage Culture				
	0.	3,40.00	1,50.00	1,50.00	•
	R.	-1,90.00			

Reasons for withdrawal of budget provision by way of re-appropriation (₹1,90.00 lakh) in March 2021 have not been intimated though called for (July 2021).

10	Pradhan Mantri Matsya Sampada	Yojana (Central Share)	
S.	14,70.00	14,70.00	 -14,70.00

Reasons for creation of fund through supplementary and non-utilisation/non-surrender of the entire fund have not been intimated though called for (July 2021).

Voted: (Hill)

2405 Fisheries

001	Direction and	l Administration			
01	Direction				
	О.	5,89.24	5,45.36	5,23.04	-22.32
	R.	-43.88			

Withdrawal of budget provision by way of re-appropriation (₹43.88 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

20	Strengthening of Technical and Administrative Staff					
	0.	12.40	3.44	0.18	-3.26	
	R.	-8.96				

Reduction of fund by way of re-appropriation (₹8.96 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

101	Inland Fisheri	es			
03	Fish Fry Distribution				
	0.	93.79	66.36	61.10	-5.26
	R.	-27.43			

In view of the final savings of ₹5.26 lakh, withdrawal of budget provision by way of reappropriation (₹27.43 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 37 Contd.							
Head		Total grant /	Actual	Excess (+)/			
		appropriation	Expenditure	Savings (-)			
			(₹ in lakh)				
5. Savings mentioned in Note 4 above was partly counter-balanced by excess mainly under:-							
Voted:							
(Valley)							
2405 Fi	sheries						
101	Inland Fisheries						
03	Fish Fry Distributi	on					
	0.	98.42 1,52.45	1,24.75	-27.70			
	R.	54.03					
Enhancement of fund by way of re-appropriation (₹54.03 lakh) in March 2021 proved excessive.							
Reasons for	anticipated excess an	d final savings have not b	been intimated thoug	gh called for (July			

2021).

19	Loktak Livelih	ood Mission			
	S.	29.30	5,00.00	5,00.00	
	R.	4,70.70			

Reasons for enhancement of provision by way of re-appropriation (₹4,70.70 lakh) in March 2021 have not been intimated though called for (July 2021).

800	Other Expenditure					
02	Fish Farmer's Development Agency					
	О.	1,50.00	2,35.00	2,10.25	-24.75	
	R.	85.00				

Augmentation of provision by way of re-appropriation ($\overline{\mathbf{x}}$ 85.00 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Capital:

6. The grant in the Capital Section closed with a savings of ₹38.20 lakh. No part of the savings was surrendered during the year.

7. Savings occured mainly under:

Voted: (Valley) 4405 Capital Outlay on Fisheries

800 Other Expenditure

285

Head			al grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
18	Construct	ion of Fish Farms			
	О.	43.20	5.00	5.00	
	R.	-38.20			

Reasons for withdrawal of budget provision by way of re-appropriation (₹38.20 lakh) in March 2021 have not been intimated though called for (July 2021).

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

Grant No. 38 Panchayat

Section &			otal grant /	Actual	Excess (+)/
Major Head		apj	propriation	Expenditure	Savings (-)
_				(₹ in thousand)	
Revenue					
Major Head:	2515 Other Rural D	Development Pro	gramme		
	3604 Compensation	and Assignme	nts to Local	Bodies and Par	nchayati Raj
	Institutions				
Voted :					
	Original	2,42,81,79			
	Supplementary		2,42,81,79	1,31,65,81	-1,11,15,98
	Amount surrendered du	uring the year.			55,99,61

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 (+)/ Savings (-)
Revenue:				
Voted:	Valley Areas	2,42,81.79	1,31,65.81	-1,11,15.98
	Hill Areas			
	Total Voted	2,42,81.79	1,31,65.81	-1,11,15.98

Revenue:

2. The grant closed with a savings of ₹1,11,15.98 lakh against which an amount of ₹55,99.61 lakh was surrendered during the year.

3. Savings occurred mainly under:-

		-	Fotal grant /	Actual	Excess (+)/
		a	ppropriation	Expenditure	Savings (-)
				(₹ in lakh)	
Voted: (Valley)					
2515 Oth	er Rural Deve	elopment Prog	ramme		
101 01	Panchayati R Direction	aj			
С).	15,97.62	15,96.34	11,78.06	-4,18.28
R		-1.28			
	• •		on (₹1.28 lakh) in of vacant posts of $($	March 2021 proved during 2020-21.	l less. Reasons for
05	Training of P	anchayat Memb	pers/Functionarie	es	
С).	15.00	15.00		-15.00
Reasons for n	on-utilisation/n	on-surrender of	f the fund was re	portedly due to non-	release of fund by
-' D	rtment on time	during 2020-21			-

12	Schemes un	der 15th FC Award			
(0.	1,77,00.00	74,17.00	37,08.50	-37,08.50
]	R.	-1,02,83.00			

Withdrawal of fund by way of surrender (₹55,99.61 lakh) and by re-appropriation (₹46,83.39 lakh) in March 2021 proved less. Reasons for savings was reportedly due to wrong allocation of fund and subsequent adjustment by the Finance Department, Government of Manipur.

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

Voted: (Valley)					
2515 (Other Rural Deve	lopment Progr	amme		
101	Panchayati Ra	ıj			
08	Schemes under	er 14 FC Award			
	R.	27,86.46	27,86.46	27,86.46	

Reasons for non-creation of fund either in Original/supplementary budget and excess have not been intimated though called for (July 2021).

09	Rashtriya Gram	Swaraj Abhiyan (R	(GSA)		
]	R.	6,93.00	6,93.00	3,41.27	-3,51.73

Reasons for non-creation of fund either in Original/supplementary budget have not been intimated though called for (July 2021).

Grant No. 38 Concld.								
Head			Total grant /	Actual	Excess (+)/			
			appropriation	Expenditure	Savings (-)			
				(₹ in lakh)				
3604 C	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions							
200	Other Misc	ellaneous Comp	ensations and Ass	signments				
03	Financial A	Asstt to Panchaya	at & Zilla Parisad					
	О.	2,91.84	14,72.05	4,78.18	-9,93.87			
	R.	11,80.21						
Enhanceme	nt of fund by	way of re-an	propriation (₹11	80.21 lakh) in Ma	arch 2021 proved			

Enhancement of fund by way of re-appropriation (₹11,80.21 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings was reportedly due to non-release of fund by Finance Department, Government of Manipur during 2020-21.

Grant No. 39 Sericulture

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
Revenue			(*	tin thousand)	
Major Head:	2851 Village and Small	Industries	5		
Voted :					
voled.	Original	44,15,30			
	Supplementary	1,22,25	45,37,55	29,43,45	-15,94,10
	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 :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:				
Voted:	Valley Areas	36,14.19	22,79.31	-13,34.88
	Hill Areas	9,23.36	6,64.14	-2,59.22
	Total Voted	45,37.55	29,43.45	-15,94.10

Revenue:

2. The grant closed with a savings of ₹15,94.10 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

		G	rant No. 39 Contd	•	
Head			Total grant /	Actual	Excess (+)/ Savings
			appropriation	Expenditure	(-)
				(₹ in lakh)	
Voted:					
(Valley)					
2851 V	Village and Sm	all Industries			
003	Training				
16	Training				
	О.	10.00	8.44	4.74	-3.70
	R.	-1.56			

In view of the final savings of $\overline{\mathbf{x}}$ 3.70 lakh, withdrawal of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 1.56 lakh) in March 2021 proved less. Reasons for final savings was reportedly due to irregularities in attendance of Trainees and lockdown.

107	Sericulture l	Industries			
01	Direction				
	О.	29,62.00	29,55.00	19,24.55	-10,30.45
	R.	-7.00			

In view of the final savings of (₹10,30.45 lakh), withdrawal of fund by way of re-appropriation (₹7.00 lakh) in March 2021 proved less. Reasons for was reportedly due to non-payment of arrears of 7^{th} Pay and ACP.

09	Mulberry Develo	pment Programme			
	О.	14.05	9.64	8.76	-0.88
	R.	-4.41			

Withdrawal of fund by way of re-appropriation (₹4.41 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-engagement of workers during lockdown.

20	State Share of N	NERTPS		
	0.	3,89.00	3,00.00	 -3,00.00
	R.	-89.00		

Reasons for reduction of fund by way of re-appropriation (₹89.00 lakh) in March 2021 and nonutilisation/non-surrender of the remaining provision was reportedly due to non-approval of expenditure sanction by the Government.

21	Information Tec	chnology			
	0.	29.50	11.80	11.80	•••
	R.	-17.70			

Reasons for reduction of fund by way of re-appropriation (₹17.70 lakh) in March 2021 have not been intimated though called for (July 2021).

Grant No. 39 Concld.						
Head		Total grant /	Actual	Excess (+)/ Savings		
		appropriation	Expenditure	(-)		
			(₹ in lakh)			
Voted:						
(Hill)						
2851 Village and	Small Industries					
107 Sericul	ture Industries					
01 Directi	on					
О.	9,10.65	9,10.49	6,57.24	-2,53.25		
R.	-0.16					
In view of the final	savings of (₹2,53.	25 lakh) reduction	of fund by way	y of re-appropriation		

In view of the final savings of ((2,53.25) fach) reduction of fund by way of re-appropriation ($\overline{\mathbf{0}}$ 0.16 lakh) in March 2021 proved less. Reasons for final savings was reportedly due to non-payment of 7th pay and ACP arrear.

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

Voted: (Valley) 2851	Village and Small	Industries			
107 Sericulture Industries					
04	Execution				
	О.	50.09	3,00.48	3,00.48	
	S.	1,22.25			
	R.	1,28.14			

Reasons for enhancement of provision by way of supplementary ($\overline{\mathbf{x}}$ 1,22.25 lakh) in February 2021 and re-appropriation ($\overline{\mathbf{x}}$ 1,28.14 lakh) in March 2021 and anticipated excess have not been intimated though called for (July 2021).

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)	
Revenue Major Head:	2700 Major Irrigation 2701 Medium Irrigation 2711 Flood Control and			tin thousand)		
Voted :	Original Supplementary Amount surrendered during	71,59,50 g the year.	71,59,50	54,58,38	-17,01,12 10,83,46	
Capital: Major Head: 4552 Capital Outlay on North Eastern Areas 4700 Capital Outlay on Major Irrigation 4711 Capital Outlay on Flood Control Projects						
Voted :	Original 2 Supplementary Amount surrendered during	4,29,83,40 g the year.	4,29,83,40	2,10,13,80	-2,19,69,60 92,88,14	
<i>Notes and comments :</i> 1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :						
			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	

Grant No. 40 Water Resources Department

		((m takn)		
Revenue:				
Voted:	Valley Areas	61,74.50	47,12.30	-14,62.20
	Hill Areas	9,85.00	7,46.08	-2,38.92
	Total Voted	71,59.50	54,58.38	-17,01.12
Capital:				
Voted:	Valley Areas	4,25,23.40	2,01,18.30	-2,24,05.10
	Hill Areas	4,60.00	8,95.50	+ 4,35.50
	Total Voted	4,29,83.40	2,10,13.80	-2,19,69.60

Grant No. 40 Contd.

Revenue:

2. The grant closed with a savings of ₹17,01.12 lakh against which an amount of ₹10,83.46 lakh was surrendered during the year.

3. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
(Valley)					
2700 N	Major Irrigation				
01	Water Develo	opment			
001	Direction and	d Administra	ation		
01	Direction				
	О.	4,55.90	3,25.74	3,13.01	-12.73
	R.	-1,30.16			

Reduction of fund by way of surrender ($\overline{\mathbf{x}}$ 1,13.16 lakh) and re-appropriation ($\overline{\mathbf{x}}$ 17.00 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-drawal of salary due to CPIS and retirement of officers and staff.

02	Singda Irriga	ation Project				
001	Direction and	Direction and Administration				
01	Direction					
	О.	4,49.60	3,60.86	3,26.84	-34.02	
	R.	-88.74				

Reduction of fund by way of surrender ($\overline{\mathbf{x}}$ 88.74 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-drawal of salary due to CPIS and retirement of officers and staff.

03	Khuga Irriga	tion Project			
001	Direction and Administration				
01	Direction				
	О.	1,02.60	91.44	71.16	-20.28
	R.	-11.16			

Withdrawal of fund by way of surrender (₹11.16 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-drawal of salary due to CPIS and retirement of officers and staff.

04 Thoubal River Irrigation Project001 Direction and Administration

Grant No. 40 Contd.							
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
01	Direction						
	0.	12,49.40	11,88.96	10,57.84	-1,31.12		
	R.	-60.44					

In view of the final savings of \gtrless 1,31.12 lakh, surrender of fund (\gtrless 60.44 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-drawal of salary due to CPIS and retirement of officers and staff.

05	Dolaithabi R	River Irrigation Pr	oject			
001	Direction an	Direction and Administration				
01	Direction					
	О.	1,91.00	1,60.00	1,47.07	-12.93	
	R.	-31.00				

Reduction of fund by way of surrender (₹48.00 lakh) proved excessive and enhancement by way of re-appropriation (₹17.00 lakh) in March 2021 also proved excessive. Reasons for savings was reportedly due to non-drawal of salary due to CPIS and retirement of officers and staff.

<i>80</i> 800	<i>General</i> Other Expend	iture				
05	Irrigation Proj	Irrigation Project				
	О.	42.00	16.80	16.11	-0.69	
	R.	-25.20				

Reduction of fund by way of re-appropriation (₹25.20 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-drawal of salary due to CPIS and retirement of officers and staff.

2701 Medium Irrigation

04	Medium Irrigation Non-Commercial					
001	Direction and Administration					
01	Direction					
	О.	17,26.10	14,77.44	12,85.31	-1,92.13	
	R.	-2,48.66				

Reduction of fund by way of surrender (₹2,48.66 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-drawal of salary due to CPIS and retirement of officers and staff.

2711 Flood Control and Drainage

- 01 Flood Control
- 001 Direction and Administration

Grant No. 40 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
03	Execution					
	О.	18,76.90	15,55.60	14,31.95	-1,23.65	
	R.	-3,21.30				

Reduction of fund by way of surrender ($\overline{<}3,21.30$ lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-drawal of salary due to CPIS and retirement of officers and staff.

052	Machinery and	Equipment			
07	New Supply				
	0.	18.00	7.20	•••	-7.20
	R.	-10.80			

Reasons for surrender of fund (₹10.80 lakh) in March 2021 and non-utilisation of the remaining provision was reportedly due to non-release of CDA by the Government.

Voted: (Hill) **2700 Major Irrigation** 03 Khuga Irrigation Project Direction and Administration 001 01 Direction О. 4,97.00 4,32.00 3,83.67 -48.33 -65.00 R.

Withdrawal of fund by way of surrender (₹65.00 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-drawal of salary due to CPIS and retirement of officers and staff.

05	Dolaithabi River Irrigation Project					
001	Direction and Administration					
01	Direction					
	О.	4,88.00	3,97.00	3,62.42	-34.58	
	R.	-91.00				

Reduction of fund by way of surrender ($\overline{\mathbf{e}}$ 91.00 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-drawal of salary due to CPIS and retirement of officers and staff.

Capital:

4. The grant in the Capital Section closed with a savings of ₹2,19,69.60 lakh against which an amount of ₹92,88.14 lakh was surrendered during the year.

Head	Grant No. 40 Contd. Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
5. Savings occurred mainly under:		(() III Iuliii)	
Voted:			

(Valley)					
4700 C	Capital Outla	ay on Major Irrigation	on		
05	ERM Lo	ktak Lift Irrigation Pr	oject		
800	Other Expenditure				
01 ERM Loktak Lift Irrigation Project (RIDF)					
	S.	34,55.40	20,81.00	4,23.33	-16,57.67
	R.	-13,74.40			

Reduction of fund by way of re-appropriation (₹13,74.40 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-release of CDA by the Government.

06	Dam Rehabilitation & Improvement Project (Central Share)					
800	Other Expenditure					
01	Dam Rehabilitation & Improvement					
	О.	40,00.00	6,16.07		-6,16.07	
	R.	-33,83.93				

Reduction of fund by way of surrender (₹33,83.93 lakh) in March 2021 proved less. Reasons for non-utilisation of the reamaining provision was reportedly due to non-release of CDA by the Government.

4711 Capital Outlay on Flood Control Projects

01	Flood Con	trol				
103	Civil Works					
01	Civil Works					
	О.	2,38,23.00	1,20,24.14	13,27.70	-1,06,96.44	
	R.	-1,17,98.86				

Reduction of fund by way of re-appropriation (₹1,17,98.86 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-release of CDA by the Government.

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

		Grant N	No. 40 Contd.		
Head			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted: (Valley)					
-	apital Outlay on I	North Eastern /	reas		
03	Flood Control		11 UU 5		
800	Other Expendit	ture			
05	-	Scheme on Koir	engei River, T	houbal District	
	R.	1,19.00	1,19.00	1,19.00	
	utilisation of fund ed though called fo		n of fund in or	iginal/supplementa	ry budget have no
08	Anti-Erosion S	cheme on Thou	oal River, Tho	ubal District	
	R.	1,04.90	1,04.90	1,07.22	+2.32
	utilisation of fund ed though called fo		n of fund in or	iginal/supplementa	ry budget have no
4700 C a 03 800 01	Other Expendit	Irrigation Proje	ct		
	R.	77,52.00	77,52.00	3,00.00	-74,52.00
	utilisation of fund ed though called fo		n of fund in or	iginal/supplementa	ry budget have no
11	Thoubal River	Irrigation Project	et (AIBP)		
	O. R.	2,60.00 1,30.35	3,90.35	8,10.75	+4,20.40
	Reasons for exces	• • • •	-	0.35 lakh) in Ma ent of salary and w	-
12	Thoubal River	Irrigation Project	et		
	O. 1 R.	,00,05.00 38,37.00	1,38,42.00	1,19,31.25	-19,10.75
excessive. R	-	pated excess an	d final saving	37.00 lakh) in M s was reportedly o	-

Head		T	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Savings (-)
				(₹ in lakh)	
04	04 Dolaithabi River Irrigation Project				
800 Other Expenditure		penditure			
13 Dolaithabi Barrage Project			der (LTIF)		
	R.	16,90.00	16,90.00	16,90.00	

Reasons for incurring expenditure without creation of fund in original or supplementary budget have not been intimated though called for (July 2021).

4711 Capital Outlay on Flood Control Projects

01 Fi	lood Control				
103 Ci	ivil Works				
03	Civil Works				
	О.	9,80.00	60,69.95	34,09.06	+94,79.01
	R.	-70,49.95			

Withdrawal of fund by way of re-appropriation (₹70,49.95 lakh) in March 2021 proved unnecessary. No proper reasons for excess have been reported though called for (July 2021).

03 Drainage 103 Civil Works				
01 Improv	ement of Pemikhong D	rainage System unde	r NLCPR	
R.	4,92.39	4,92.39		-4,92.39

Reasons for creation of fund through re-appropriation and non-utilisation of the entire provision was reportedly due to non-release of CDA by the Government.

Voted:

(Hill)

4700 Capital Outlay on Major Irrigaion Projects

01	Khuga Irrigati	on Project			
800	Other Expenditure				
10	Khuga Irrigatio	on Project			
	0.	2,35.00	4,28.36	4,31.24	+2.88
	R.	1,93.36			

Enhancement of fund by way of re-appropriation (₹1,93.36 lakh) in March 2021 proved insufficient. No proper reasons for excess have been intimated though called for (July 2021).

04 Dolaithabi River Irrigation Project800 Other Expenditure

	Grant No. 40 Concld.						
Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)		
				(₹ in lakh)			
12	Dolaitha	bi River Irrigation Pro	oject				
	О.	2,25.00	2,25.00	4,64.27	+2,39.27		

Reasons for excess was reportedly due to payment of salary/wages of MR/WC & HG employees.

Grant No. 41 Art and Culture

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand	
Revenue Major Head:	2205 Art and Culture 2552 North Eastern Areas			
Voted :				
	Original28,02,6Supplementary21,08,4Amount surrendered during the year	7 49,11,09	43,34,88	-5,76,21
Capital: Major Head:	4202 Capital Outlay on Educati 4552 Capital Outlay on North F		nd Culture	
Voted :				
	Original 6,38,0 Supplementary 4,60,1		2,13,54	-8,84,66
	Amount surrendered during the year		2,15,54	-0,04,00
Notes and com	nments :			
	tion of the grant and actual expendit	ure between "Vall	ey Areas" and "	Hill Areas" is
given below :		Total grant / appropriation	-	Excess (+)/ Savings (-)
Revenue:			(₹ in lakh)	
Voted:	Valley Areas	48,25.20	43,11.95	-5,13.25
	Hill Areas	85.89	22.93	-62.96
	Total Voted	49,11.09	43,34.88	-5,76.21
Capital:				
Voted:	Valley Areas	10,98.20	44.94	-10,53.26
	Hill Areas		1,68.60	+1,68.60
	Total Voted	10,98.20	2,13.54	-8,84.66

Revenue:

2. The grant closed with a savings of ₹5,76.21 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹5,76.21 lakh, the supplementary provision of ₹21,08.47 lakh obtained in February 2021 proved excessive.

4. Savings occurred mainly under:

			Total gra appropria		Actua Expendi (₹ in la	ture	Excess (+)/ Savings (-)
Voted:							
(Hill)							
2205 Ar	t and Culture						
105	Public Library						
13	Public Library						
(0.	58.89		50.84		22.93	-27.
	R.	-8.05					

Withdrawal of provision through re-appropriation (₹8.05 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expenditur	re			
10	Grant to Public L	libraries, Mus	eum, Theatre Worksho	p etc.	
	О.	27.00	27.00		-27.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (July 2021).

(Valley)

2205 A	rt and Culture	9					
001	Direction and	Direction and Administration					
01	Direction						
	О.	4,42.96	18,38.75	17,75.61	-63.14		
	S.	14,56.56					
	R.	-60.77					

Enhancement of provision by way of supplementary (₹14,56.56 lakh) in February 2021 proved excessive and reduction of provision by way of re-appropriation (₹60.77 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101	Fine Arts Education				
08	8 Fine Arts Education				
	О.	1,05.81	1,05.30	56.39	-48.91
	R.	-0.51			

Withdrawal of provision through re-appropriation (₹0.51 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

302

Grant No. 41 Contd.						
Head			al grant / copriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
102		Promotion of Arts and Culture		(()) () () () () () () () ()		
01		Financial Assistance to Manipu	r University o	f Culture		
	О.	3,30.00	9,30.00	9,00.99	-29.01	
	S.	6,00.00				

Enhancement of provision by way of supplementary (\gtrless 6,00.00 lakh) in February 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

06	Exchange of Cu	ltural Troupes		
	0.	16.20	 •••	
	R.	-16.20		

Reasons for withdrawal of the entire provision by way of re-appropriation (₹16.20 lakh) in March 2021 have not been intimated though called for (July 2021).

11	I.N.A./Museum-	-Cum-Library			
	О.	59.48	47.29	40.68	-6.61
	R.	-12.19			

Reduction of fund by way of re-appropriation (₹12.19 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

15	Support to Manipur State Kala Academy					
	О.	1,41.99	1,40.33	1,27.60	-12.73	
	R.	-1.66				

Reduction of fund by way of re-appropriation (₹1.66 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

17	Financial Assistance to Manipur State Kala Academy					
	0.	76.40	67.40	67.35	-0.05	
	R.	-9.00				
·	- f f 1 h		(1,1,1,1) in Mount $($	001 D.		

Withdrawal of fund by way of re-appropriation (₹9.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

103	Archaeology					
03	Antiquities and Art Treasures					
	О.	35.90	20.68	20.67	-0.01	
	R.	-15.22				

Withdrawal of provision by way of re-appropriation (₹15.22 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

		G	Tant No. 41 Contu.		
Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
04	Archaeology				
	О.	1,57.18	1,56.91	98.28	-58.63
	R.	-0.27			

Grant No. 41 Contd.

Withdrawal of provision by way of re-appropriation ($\overline{\mathbf{0}}$.27 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

105	Public Library				
13	Public Library				
	0.	1,79.39	80.69	1,16.94	+36.25
	R.	-98.70			

In view of the final excess of ₹36.25 lakh, withdrawal of provision through re-appropriation (₹98.70 lakh) in March 2021 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

22	Public Library				
	0.	40.25	31.25	31.25	•••
	R.	-9.00			

Withdrawal of provision by ways of re-appropriation (₹9.00 lakh) in March 2021 have not been intimated though called for (July 2021).

107	Museums				
18	Museum and A	rt Gallery			
	0.	1,15.79	1,15.79	83.95	-31.84

Reasons for savings have not been intimated though called for (July 2021).

800	Other Expend	liture			
05	Maintenance of Cultural House at Chingu Thangjing, Moirang				
	О.	11.70			
	R.	-11.70			

Reasons for withdrawal of the entire provision by way of re-appropriation (₹11.70 lakh) in March 2021 have not been intimated though called for (July 2021).

08	08 Government Dance College				
	О.	1,51.75	1,44.31	1,43.88	-0.43
	R.	-7.44			

Withdrawal of provision by way of re-appropriation (₹7.44 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
09	Government Music Colle	ge		
О	. 26.65	17.40	17.40	
R	9.25			

Withdrawal of provision by way of re-appropriation (₹9.25 lakh) in March 2021 have not been intimated though called for (July 2021).

12 Financial Assistance to Imphal Art College					
О.	1,05.79	92.93	87.75	-5.18	
R.	-12.86				

Withdrawal of provision by way of re-appropriation (₹12.86 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

15	Promotion and Development of Film					
	О.	1,17.05	1,05.85	91.52	-14.33	
	R.	-11.20				

Withdrawal of provision by way of re-appropriation ($\overline{\mathbf{11.20}}$ lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

20	Open Air Theatre			
О.	58.99	50.18	31.47	-18.71
R.	-8.81			

Withdrawal of provision by way of re-appropriation ($\overline{\mathbf{x}}$ 8.81 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2	6 Fi	inancial Assi	ancial Assistance to Voluntary Organisations			
	О.		35.00	5.00	5.00	
	R.		-30.00			
\$ 7 . 1 1	1 C	• • • •	C	· .· (======	00111) ' M 1 00011	4.1

Withdrawal of provision by way of re-appropriation ($\overline{\mathbf{x}}$ 30.00 lakh) in March 2021 have not been intimated though called for (July 2021).

27 Grant to	Grant to Manipur State Film & Television Institute					
S.	2,00.00	1,50.00	52.81	-97.19		
R.	-50.00					

Withdrawal of provision by way of re-appropriation (₹50.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

	(Grant No. 41 Contd.	,	
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
			(₹ in lakh)	
5. Savings me	entioned in Note 4 above w	vas partly counter-bal	anced by excess ma	ainly under:
Voted:				
(Valley)				
2205 Ar	t and Culture			
800	Other Expenditure			
04	Heritage Protection			
О.	45.00) 75.29	75.29	
R.	30.29)		
Reasons for	enhancement of provision	by way of re-appro	priation (₹30.29 la	kh) in March 2021

Reasons for enhancement of provision by way of re-appropriation (₹30.29 lakh) in March 2021 have not been intimated though called for (July 2021).

28	Chief Ministers Artistising T	engbang		
S.	51.91	4,00.00	2,38.77	-1,61.24
R.	3,48.09			

Enhancement of provision by way of re-appropriation (₹3,48.09 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Capital:

5. The grant in the Capital Section closed with a savings of ₹8,84.66 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:

Voted:

(Valley) 4202	Capital Outla	y on Education, Spo	orts, Art and Cultur	e	
04	Art and	Culture			
800	800 Other Expenditure				
01	Construc	ction of 37 Tribal Mus	seums		
	S.	4,60.19	4,60.19		-4,60.19

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (July 2021).

10	Construction of Guest House at Moirang					
	0.	22.50	11.25	11.25	•••	
	R.	-11.25				

Reasons for withdrawal of provision by way of re-appropriation (₹11.25 lakh) in March 2021 have not been intimated though called for (July 2021).

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
15	Heritage	e Protection			
	О.	6,15.51	4,69.21	33.69	-4,35.52
	R.	-1,46.30			

Withdrawal of provision by way of re-appropriation (₹1,46.30 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

7. Savings mentioned in Note 6 above was partly counter-balanced by excess mainly under:

Vot	ed:					
(Val	lley)					
	4202 Ca	pital Outlay on l	Education, S	ports, Art and Culture		
	04	Art and Cultur	е			
	800	Other Expendit	ture			
	15	Heritage Protec	ction			
]	R.	1,57.55	1,57.55	1,68.60	+11.05
ъ	c		1	· · · · · · · · · · · · · · · · · · ·		1 6 1

Reasons for creation of fund through re-appropriation (₹1,57.55 lakh) in March 2021 and final excess have not been intimated though called for (July 2021).

Grant No. 42 State Academy of Training

Section & Major Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
			₹ in thousand)	~~~ _ ~()
Revenue Major Head:	2070 Other Administrative Serv	rices		
Voted :				
	Original 6,76,5	8		
	Supplementary	. 6,76,58	4,80,07	-1,96,51
	Amount surrendered during the year			49,82
Capital:				
Major Head:	4070 Capital Outlay on Other A	dministrative Se	ervices	
Voted :				
	Original 14,4	0		
	Supplementary	14,40		-14,40
	Amount surrendered during the year			
Notes and com	nments :			

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

		Total grant / appropriation	_	Excess (+)/ Savings (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	6,76.58	4,80.07	-1,96.51
	Hill Areas			
	Total Voted	6,76.58	4,80.07	-1,96.51
Capital:				
Voted:	Valley Areas	14.40		-14.40
	Hill Areas			
	Total Voted	14.40	•••	-14.40

Grant No. 42 Contd.

Revenue:

2. The grant closed with a savings of ₹1,96.51 lakh against which an amount of ₹49.82 lakh was surrendered during the year.

3. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
Voted:					
(Valley)					
2070 O	ther Administr	ative Service	S		
003	Training				
01	State Acade	my of Trainin	g		
	O.	5,97.18	5,69.76	4,56.51	-1,13.25
	R.	-27.42			

Reduction of fund by way of surrender (₹49.82 lakh) proved less and enhancement through reappropriation (₹22.40 lakh) in March 2021 proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

02	2 Capacity Building/Skill Development Programme					
	0.	69.40	49.40	21.32	-28.08	
	R.	-20.00				

Withdrawal of fund by way of re-appropriation (₹20.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	SAT Hostel				
	0.	10.00	5.00	2.24	-2.76
	R.	-5.00			

Reduction of fund by way of re-appropriation (₹5.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

4. No specific excess was observed to counter-balanced the savings mentioned in Note 3 above.

Capital:

5. The grant in the Capital Section closed with a savings of ₹14.40 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:

Head			al grant / ropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
Voted:					
(Valley)					
4070 Ca	apital Outlay o	on Other Administ	rative Service	S	
800	Other Expe	nditure			
02	Special Rep	airing of SAT Build	ling		
	О.	14.40	6.00		-6.00
	R.	-8.40			

No proper reasons for reduction of fund by way of re-appropriation (₹8.40 lakh) in March 2021 and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

7. No specific excess was observed to counter-balanced the savings mentioned in Note 6 above.

Section & Major Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
U			t in thousand)	0 ()
Revenue				
Major Head:	2401 Crop Husbandry			
	2402 Soil and Water Conserv	vation		
	2415 Agricultural Research a	and Education		
	2552 North Eastern Areas			
T 7 , 1				
Voted :	Original 1.01.1	0.97		
	Original 1,01,1 Supplementary	1,01,10,87	75,23,78	-25,87,09
	Amount surrendered during the y		75,25,76	12,21,90
				12,21,20
Capital:				
Major Head:	4401 Capital Outlay on Crop	Husbandry		
	4402 Capital Outlay on Soil a	and Water Conserva	ation	
	4552 Capital Outlay on Nort	h Eastern Areas		
Voted :				
	e ,	0,00		
	Supplementary 22,2		16,88,59	-11,29,77
	Amount surrendered during the y	vear.		
Notes and com	monts.			

Grant No. 43 Horticulture and Soil Conservation

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	67,75.76	51,64.44	-16,11.32
	Hill Areas	33,35.11	23,59.34	-9,75.77
	Total Voted	1,01,10.87	75,23.78	-25,87.09
Capital:				
Voted:	Valley Areas	28,18.36	16,88.59	-11,29.77
	Hill Areas			
	Total Voted	28,18.36	16,88.59	-11,29.77

311

Grant No. 43 Contd.

Revenue:

2. The grant closed with a savings of ₹25,87.09 lakh against which an amount of ₹12,21.90 lakh was surrendered during the year.

3. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
Voted: (Hill)					
2401 C	rop Husbandry				
001	Direction and	Administra	tion		
01	Direction				
	O.	2,67.77	2,08.02	1,40.23	-67.79
	R.	-59.75			
			iation (₹59.75 lakh) gh called for (July 20	in March 2021 pro 021).	ved less. Reasons
02	Execution				
	O. R.	6,21.08 -1,55.60	4,65.48	3,01.46	-1,64.02
	kh) in March 202			nd by way of re-appro ags have not been int	-

103	Seeds				
01	Mao Potato F	arm			
	О.	3,20.83	2,55.49	1,87.83	-67.66
	R.	-65.34			

Reduction of fund by way of re-appropriation (₹65.34 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

02	Foundation Fai	rm at Mao			
	О.	1,30.40	92.24	56.56	-35.68
	R.	-38.16			

Withdrawal of fund by way of re-appropriation (₹38.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head			Total grant /	Actual	Excess (+)/
		:	appropriation	Expenditure (₹ in lakh)	Savings (-)
108		rcial Crops			
01		rcial Crops			
	0.	71.88	59.44	45.85	-13.5
****	R.	-12.44			
	•	way of re-appropria) in March 2021 pro 021).	oved less. Reason
109		on and Farmers' Tra	e		
01	Horticul	ture Extension Serv	vices		
	0.	58.27	22.62	15.75	-6.8
	R.	-35.65			
	•	• • • •	, ,	in March 2021 pro	ved less. Reason
for savings	have not bee	n intimated though	called for (July 2	021).	
02	Strength	ening of Horticultu	re Information Ur	nit	
	0.	36.80	22.08	18.40	-3.6
	R.	-14.72			
Reduction	of provision	by way of re-app	propriation (₹14.7	2 lakh) in March	2021 proved less
	-	e not been intimate	-		1
119	Horticul	ture and Vegetable	Crops		
01		eservation Factory	Clops		
01	O.	83.62	30.87	18.50	-12.3
	0. R.	-52.75	50.07	10.30	-12.5
With draws			tion (75) 75 Jolih) in March 2021 nr	wad loss Deesen
	-) in March 2021 pro	oved less. Reason
for savings	nave not bee	n intimated though	called for (July 2)	021).	
02	Fruit Pro	ogeny Orchard and I	Nurseries		
02	0.	1,78.87	1,43.08	1,25.03	-18.0
	0. R.	-35.79	1,45.00	1,25.05	10.0.
Withdrawa			tion (₹35.79 lakh) in March 2021 pro	oved less. Reason
	-	in intimated though			ved lebs. Reuson
85			- () -	,	
03	Develop	ment of Progeny O	rchard		
	0.	29.60	23.40	20.00	-3.40
	с. R.	-6.20		_0.00	

Reduction of fund by way of re-appropriation ($\overline{\mathbf{e}}$ 6.20 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

		Grant No	o. 43 Contd.			
Head			al grant / opriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
04	Establis	shment of Orchards in the	e Hill Areas			
	0.	1,30.00	52.00	52.00		•••
	R.	-78.00				

Reasons for withdrawal of fund by way of re-appropriation (₹78.00 lakh) in March 2021 have not been intimated though called for (July 2021).

2402 Soil and Water Conservation 001 Direction and Administration 01 Direction 0. 6,89.42 4,97.51 4,32.79 -64.72 R. -1,91.91

Reduction of fund by way of surrender ($\overline{\mathbf{x}}$ 1,84.27 lakh) and re-appropriation ($\overline{\mathbf{x}}$ 7.64 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101	Soil Surve	ey and Testing			
01	Soil Surve	ey and Testing			
	О.	2,08.32	1,56.43	1,23.42	-33.01
	R.	-51.89			
			— —		

Reduction of fund by way of re-appropriation (₹51.89 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Soil Conserva	ation				
01	Soil Conserva	ation				
	О.	3,34.82	1,62	.91	1,16.22	-46.69
	R.	-1,71.91				

Reduction of fund by way of re-appropriation (₹1,71.91 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2415 Agricultural Research and Education

01	Crop Husban	dry			
004	Research				
01	Soil Conserva	tion Research De	monstration		
	О.	91.03	38.53	25.64	-12.89
	R.	-52.50			

Withdrawal of fund by way of re-appropriation (₹52.50 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

(₹ in lakh)(₹ in lakh)(Valley)2401 Crop Husbandry001Direction and Administration01Direction0. $3,08.15$ 1,90.69 $1,52.07$ -38.0R1,17.46Reduction of fund by way of surrender (₹1,23.94 lakh) and re-appropriation (₹6.48 lakh) in Marce	Head			nt No. 43 Contd. Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
2401 Crop Husbandry 001Direction and Administration01Direction0. $3,08.15$ $1,90.69$ R. $-1,17.46$ Reduction of fund by way of surrender (₹1,23.94 lakh) and re-appropriation (₹6.48 lakh) in Marce				appropriation	•	Savings (-)
001Direction and Administration01Direction01Direction0. $3,08.15$ 1,90.69 $1,52.07$ -38.0R. $-1,17.46$ Reduction of fund by way of surrender (₹1,23.94 lakh) and re-appropriation (₹6.48 lakh) in Marce	(Valley)					
01 Direction O. 3,08.15 1,90.69 1,52.07 -38.0 R. -1,17.46 Reduction of fund by way of surrender (₹1,23.94 lakh) and re-appropriation (₹6.48 lakh) in Marce	2401 Cı	op Husbandry	7			
O. 3,08.15 1,90.69 1,52.07 -38.0 R. -1,17.46 Reduction of fund by way of surrender (₹1,23.94 lakh) and re-appropriation (₹6.48 lakh) in Marcenter	001	Direction an	d Administratio	on		
R1,17.46 Reduction of fund by way of surrender (₹1,23.94 lakh) and re-appropriation (₹6.48 lakh) in Mar	01	Direction				
Reduction of fund by way of surrender (₹1,23.94 lakh) and re-appropriation (₹6.48 lakh) in Mar		О.	3,08.15	1,90.69	1,52.07	-38.62
		R.	-1,17.46			
2021 moved loss Dessans for earlings have not been intimated through $a_{\rm eff} = \frac{1}{2} 1$	Reduction of	fund by way o	f surrender (₹1	,23.94 lakh) and r	e-appropriation (₹6.4	48 lakh) in March
2021 proved less. Reasons for savings have not been intimated though called for (July 2021).	2021 proved	less. Reasons f	or savings have	e not been intimate	ed though called for (July 2021).

02	Execution				
	О.	5,62.06	4,30.03	3,44.04	-85.99
	R.	-1,32.03			

Withdrawal of fund by way of surrender (₹58.41 lakh) and by re-appropriation (₹73.62 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

103	Seeds				
01	Mao Potato Fa	rm			
	О.	71.27	61.01	32.24	-28.77
	R.	-10.26			

Reduction of fund by way of re-appropriation (₹10.26 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

108	Commercial C	rops			
01	Commercial C	rops			
	0.	91.50	44.96	25.77	-19.19
	R.	-46.54			

Reduction of fund by way of re-appropriation (₹46.54 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

109	Extension and	Farmers' Trainin	g		
01	Horticulture E	xtension Services	5		
	О.	1,09.47	56.82	40.66	-16.16
	R.	-52.65			

Withdrawal of fund by way of re-appropriation (₹52.65 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head		;	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
02	_	ening of Horticultu			
	0.	37.60	22.56	18.65	-3.9
	R.	-15.04			
	-	vay of re-appropriant intimated though) in March 2021 pro 021).	ved less. Reason
119 01		ure and Vegetable servation Factory	Crops		
	0.	1,10.59	64.93	45.84	-19.0
	R.	-45.66			
	•	vay of re-approprian intimated though	, ,) in March 2021 pro 021).	ved less. Reason
02	Fruit Pro	geny Orchard and	Nurseries		
	0.	1,06.22	81.39	57.81	-23.5
	р	-24.83			
Reduction of	R. of fund by wa		tion (₹24.83 lakh)	in March 2021 pro	ved less. Reason
for savings 1 800	of fund by wa have not been Other Ex	ay of re-appropriat i intimated though penditure	called for (July 20	021).	
for savings l	of fund by wa have not been Other Ex Mission	ay of re-appropriat n intimated though penditure for Integrated Deve	called for (July 20	021). culture (Central Shar	re)
for savings 1 800	of fund by wa have not been Other Ex Mission 1 O.	ay of re-appropriat n intimated though penditure for Integrated Deve 36,99.90	called for (July 20	021).	re)
for savings 1 800 01 Reduction o	of fund by wa have not been Other Ex Mission 1 O. R. of fund by wa	ay of re-appropriat n intimated though penditure for Integrated Deve 36,99.90 -10,99.90 y of surrender (₹8,	called for (July 20 elopment of Hortic 26,00.00 55.28 lakh) and re	021). culture (Central Shar	re) -70.0 4.62 lakh) in
for savings 800 01 Reduction c March 2021	of fund by wa have not been Other Ex Mission 7 O. R. of fund by wa proved less.	ay of re-appropriat n intimated though penditure for Integrated Deve 36,99.90 -10,99.90 y of surrender (₹8, Reasons for savin	called for (July 20 elopment of Hortic 26,00.00 55.28 lakh) and re gs have not been in	021). culture (Central Shar 25,30.00 -appropriation (₹2,4	re) -70.0 4.62 lakh) in led for (July
for savings 800 01 Reduction o March 2021 2021).	of fund by wa have not been Other Ex Mission 7 O. R. of fund by wa proved less.	ay of re-appropriat n intimated though penditure for Integrated Deve 36,99.90 -10,99.90 y of surrender (₹8, Reasons for savin	called for (July 20 elopment of Hortic 26,00.00 55.28 lakh) and re gs have not been in	021). culture (Central Shar 25,30.00 -appropriation (₹2,4 ntimated though call	re) -70.0 4.62 lakh) in led for (July
for savings 800 01 Reduction o March 2021 2021).	of fund by wa have not been Other Ex Mission : O. R. of fund by wa proved less.	ay of re-appropriat n intimated though penditure for Integrated Deve 36,99.90 -10,99.90 y of surrender (₹8, Reasons for savin ure for Mission for	called for (July 20 elopment of Hortic 26,00.00 55.28 lakh) and re gs have not been in Integrated Develo	221). culture (Central Shar 25,30.00 -appropriation (₹2,4 ntimated though call pment of Horticultu	re) -70.0 4.62 lakh) in led for (July re
for savings 800 01 Reduction of March 2021 2021). 02 Reduction of	of fund by wa have not been Other Ex Mission : O. R. of fund by wa proved less. State Sha O. R. of fund by wa	ay of re-appropriat n intimated though penditure for Integrated Deve 36,99.90 -10,99.90 y of surrender (₹8, Reasons for savin, ure for Mission for 2,96.00 -7.11	called for (July 20 elopment of Hortic 26,00.00 55.28 lakh) and re gs have not been in Integrated Develo 2,88.89 on (₹7.11 lakh) in	221). culture (Central Shar 25,30.00 -appropriation (₹2,4 ntimated though call pment of Horticultu 2,81.11 March 2021 proved	re) -70.0 4.62 lakh) in led for (July re -7.7
for savings 1 800 01 Reduction of March 2021 2021). 02 Reduction of savings have	of fund by wa have not been Other Ex Mission : O. R. of fund by wa proved less. State Sha O. R. of fund by wa e not been in	ay of re-appropriat n intimated though penditure for Integrated Deve 36,99.90 -10,99.90 y of surrender (₹8, Reasons for savin, the for Mission for 2,96.00 -7.11 y of re-appropriati timated though cal	called for (July 20 elopment of Hortic 26,00.00 55.28 lakh) and re gs have not been in Integrated Develo 2,88.89 on (₹7.11 lakh) in led for (July 2021)	221). culture (Central Shar 25,30.00 -appropriation (₹2,4 ntimated though call pment of Horticultu 2,81.11 March 2021 proved	re) -70.0 4.62 lakh) in led for (July re -7.7
for savings 800 01 Reduction of March 2021 2021). 02 Reduction of	of fund by wa have not been Other Ex Mission : O. R. of fund by wa proved less. State Sha O. R. of fund by wa e not been in	ay of re-appropriat n intimated though penditure for Integrated Deve 36,99.90 -10,99.90 y of surrender (₹8, Reasons for savin the for Mission for 2,96.00 -7.11 y of re-appropriati	called for (July 20 elopment of Hortic 26,00.00 55.28 lakh) and re gs have not been in Integrated Develo 2,88.89 on (₹7.11 lakh) in led for (July 2021)	221). culture (Central Shar 25,30.00 -appropriation (₹2,4 ntimated though call pment of Horticultu 2,81.11 March 2021 proved	re) -70.0 4.62 lakh) in led for (July re -7.7

Reduction of fund by way of re-appropriation (₹8.52 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

3	1	7
-		

Head		Tot	to. 43 Contd. tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
05	National	Agriculture Insurance	Scheme		
	О.	50.00	20.00	20.00	
	R.	-30.00			

Reasons for withdrawal of fund by way of re-appropriation (₹30.00 lakh) in March 2021 have not been intimated though called for (July 2021).

2402 Soil and Water Conservation

001	Direction and	Administration			
01	Direction				
	О.	5,89.69	4,54.93	3,59.55	-95.38
	R.	-1,34.76			

Reduction of fund by way of surrender (₹1,23.94 lakh) proved less and withdrawal through reappropriation (₹10.82 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101	Soil Survey a	nd Testing			
01	Soil Survey a	nd Testing			
	О.	3,17.04	2,16.23	1,46.28	-69.95
	R.	-1,00.81			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{T}}$ 1,00.81 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Soil Conserva	tion			
01	Soil Conserva	tion			
	О.	2,79.00	2,45.41	1,69.62	-75.79
	R.	-33.59			

Reduction of fund by way of re-appropriation (₹33.59 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2415 Agricultural Research and Education

01	Crop Husbandr	У			
004	Research				
01	Soil Conservati	on Research De	monstration		
	О.	31.40	15.16	4.10	-11.06
	R.	-16.24			

Withdrawal of fund by way of re-appropriation (₹16.24 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

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

Voted:		appropriation	Expenditure (₹ in lakh)	Savings (-)
(TT:II)				
(Hill) 2552 No	rth Eastern Areas			
2552 NO 15	Soil Conservation			
800	Other Expenditure			
01	Model Horticulture Cent	re		
-	R. 5,97.27	5,97.27	5,97.27	
	non-creation of fund either i l for (July 2021).			ot been intimated
(Valley)	on Uusbondur			
2401 Cr 103	op Husbandry Seeds			
03	Distribution of Seeds as	an alternative means	s of Livelihood	
	R. 2,00.00	2,00.00	2,00.00	
	non-creation of fund either i l for (July 2021).	,	· · · · ·	ot been intimated
108	Commercial Crops			
06	Corpus for Market Interv			
ł	R. 3,00.00	3,00.00	3,00.00	
	ncurring expenditure without intimated though called for		ither in original/sup	plementary budg
800	Other Expenditure			
06	Model Horticulture Cent	re (State Share)		
I	R. 41.36	41.36	41.36	
	ncurring expenditure without intimated though called fo		ither in original/sup	plementary budg
08 I	Farming System in Shifti R. 25.00	ing Cultivation Area 25.00	as of Manipur 25.00	
	ncurring expenditure without intimated though called for		ither in original/sup	plementary budge
09	Value chain marketing of building Initiatives	f quality local Hortic	culture products thro	ough Brand
1	R. 50.00	50.00	50.00	

		Grant No. 43 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
			(₹ in lakh)	
2552 N	orth Eastern Areas			
15	Soil Conservation			
800	Other Expenditure			
01	Model Horticulture Cer	ntre		
	R. 4,64.2	0 4,64.20	2,43.96	-2,20.24

Reasons for incurring expenditure without creation of fund either in original/supplementary budget have not been intimated though called for (July 2021).

Capital:

5. The grant in the Capital Section closed with a savings of ₹11,29.77 lakh. No part of the savings was surrender during the year.

6. Savings occurred mainly under:

Voted:
(Valley)4401 Capital Outlay on Crop Husbandry800Other Expenditure01Construction of Cold StorageO.5,40.002,70.00R.-2,70.00

Reasons for reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}_{2,70.00}$ lakh) in March 2021 have not been intimated though called for (July 2021).

03 Sch	eme for Special Assista	nce to States for Ca	pital Expenditure	
S.	22,28.36	23,52.00	12,22.24	-11,29.76
R.	1,23.64			

Augmentation of fund by way of re-appropriation ($\overline{\mathbf{T}}$ 1,23.64 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

4402 Capital Outlay on Soil and Water Conservation

- 800 Other Expenditure
- 01 Construction of Directorate Building
 - O. 50.00 25.00 24.99 -0.01 R. -25.00

Reduction of fund by way of re-appropriation (₹25.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Savings (-)
		(₹ in lakh)	
7 Savings mentioned in	Note 6 above was partly counter-ba	lanced by excess ma	inly under
7. Savings inclutioned in	i Note o above was partly counter-ba	fanced by excess file	under.
7. Savings mentioned in	note o above was party counter-ba	Taneed by excess ma	unity under.
(Valley)	note o above was partly counter-ba		under.

24 Crop Husbandry	
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- 800 Other Expenditure
- 01 Re-establishment of Magfruit Factory, Manipur

R.	1,71.36	1,71.36	1,71.36
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Reasons for incurring expenditure without creation of fund either in original/supplementary budget have not been intimated though called for (July 2021).

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Grant No. 44 Social Welfare Department

Section & Major Head			Total grant / appropriation (₹	Actual Expenditure (in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2235 Social Security 2236 Nutrition	and Welfa	re		
Voted :					
	Original	4,08,79,12			
	Supplementary	1,79,64,68	5,88,43,80	3,17,54,70	-2,70,89,10
	Amount surrendered dur	ring the year			
Capital:					
Major Head:	4235 Capital Outlay	on Social S	ecurity and Welf	are	
Voted :					
	Original	20,25,01			
	Supplementary	48,64,86	68,89,87	42,60,90	-26,28,97
	Amount surrendered dur	ring the year	•.		
Notes and com	iments :				
	tion of the grant and actu	ual expendit	ure between "Val	ley Areas" and "	Hill Areas" is
			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
Revenue:					
Voted:	Valley Areas		4,82,75.61	2,59,90.73	
	Hill Areas		1,05,68.19	57,63.97	-48,04.22
	Total Voted:		5,88,43.80	3,17,54.70	-2,70,89.10

Capital:				
Voted:	Valley Areas	68,89.87	42,60.90	-26,28.97
	Hill Areas			
	Total Voted:	68,89.87	42,60.90	-26,28.97

Revenue:

2. The grant closed with a savings of ₹2,70,89.10 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹2,70,89.10 lakh, the supplementary provision of ₹1,79,64.68 lakh obtained in February 2021 proved unnecessary.

4. Savings occurred mainly under:

	Grant No. 44 Contd.						
Head		Total gran	t /	Actual	Excess (+)/		
		appropriat	ion Ex	xpenditure	Savings (-)		
				(₹ in lakh)			
Voted:							
(Hill)							
2235 S	ocial Security and Welf	fare					
02	Social Welfare						
001	Direction and Admin	nistration					
13	District Social Welfa	are Office, Ukhrul					
	0.	7.39	6.53	0.92	-5.61		
	R(0.86					

Withdrawal of provision by way of re-appropriation ($\overline{\mathbf{0}}$ 0.86 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101	Welfare of Han	dicapped		
11	Handicapped			
	О.	10.00	 5.00	+5.00
	R.	-10.00		

In view of the final excess of ₹5.00 lakh, withdrawal of entire provision by way of re-appropriation proved unjustified.

102	Child Welfare				
14	Family and Child	Welfare Project			
	0.	84.43	79.53	50.27	-29.26
	R.	-4.90			

Withdrawal of provision by way of re-appropriation ($\overline{\mathbf{x}}4.90$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

40	State Share for Integrated Child Development Scheme (ICDS) Scheme (General)						
Ο	5,36.18	7,59.15	5,24.25	-2,34.90			
S	. 2,09.97						
R	. 13.00						

Enhancement of provision by way of supplementary ($\overline{\mathbf{x}}_{2,09.97}$ lakh) in February 2021 and by way of re-appropriation ($\overline{\mathbf{x}}_{13.00}$ lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

42 Chakpil	2 Chakpikarong ICDS Project (Central Share)				
О.	2,57.43	3,28.47	1,41.97	-1,86.50	
S.	71.04				

Enhancement of provision by way of supplementary (₹71.04 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

Grant No. 44 Contd.						
Head			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
43	Chandel	ICDS Project (Cen	tral Share)			
	O. S.	2,83.62 65.35	3,48.97	1,69.78	-1,79.19	

Enhancement of fund through supplementary (₹65.35 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

44 Chin	4 Chingai ICDS Project (Central Share)					
О.	2,44.67	2,33.14	1,04.46	-1,28.68		
R.	-11.53					

Withdrawal of provision by way of re-appropriation (₹11.53 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

45	45 Churachandpur ICDS Cell (Central Share)				
С).	63.51	45.67	24.48	-21.19
R	l.	-17.84			

Withdrawal of provision by way of re-appropriation (₹17.84 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

46	6 Churachandpur ICDS Project (Central Share)				
	0.	3,08.95	3,69.75	1,72.94	-1,96.81
	S.	60.80			

Enhancement of fund through supplementary (₹60.80 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

47 Hen	Henglep ICDS Project (Central Share)					
О.	2,17.87	2,76.20	1,14.39	-1,61.81		
S.	26.72					
R.	31.61					

Enhancement of provision by way of supplementary (₹26.72 lakh) in February 2021 and by way of reappropriation (₹31.61 lakh) in March 2021 proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

57 Kamjon	g ICDS Project (Centra	al Share)		
О.	2,19.47	2,44.32	1,07.91	-1,36.41
R.	24.85			

Enhancement of provision by way of re-appropriation (₹24.85 lakh) in March 2021 proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

Head		Το	No. 44 Contd. tal grant /	Actual	Excess (+)/
		apı	propriation	Expenditure (₹ in lakh)	Savings (-)
58	Kangpo	okpi ICDS Project (Cen	tral Share)		
	0.	3,86.70	4,22.56	2,02.98	-2,19.58
	R.	35.86			

Enhancement of provision by way of re-appropriation (₹35.86 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

59 K	Kasom Khullen ICDS Prog	ject (Central Share))	
О.	1,86.80	26.85	88.17	+61.32
R.	-1,59.95			

In view of final excess of ₹61.32 lakh, withdrawal of fund by way of re-appropriation (₹1,59.95 lakh) in March 2021 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

60	Machi ICDS Pr	oject (Central Share	e)		
	O.	1,64.95	1,93.36	88.43	-1,04.93
	R.	28.41			

Enhancement of provision by way of re-appropriation (₹28.41 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

61 Mao M	Iaram ICDS Project (Ce	ntral Share)		
О.	4,53.89	6,85.47	3,11.61	-3,73.86
S.	2,31.58			

Enhancement of provision by way of supplementary (₹2,31.58 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

63	Nungba ICDS	Project (Central Sh	are)		
	О.	1,35.89	1,28.64	56.89	-71.75
	R.	-7.25			

Withdrawal of provision by way of re-appropriation (₹7.25 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

64 Pao Mata	a ICDS Project (Centr	al Share)		
О.	1,69.64	1,92.06	86.23	-1,05.83
R.	22.42			

Enhancement of provision by way of re-appropriation (₹22.42 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

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Head			No. 44 Contd. tal grant /	Actual	Excess (+)/
		app	propriation	Expenditure (₹ in lakh)	Savings (-)
65	Parbung	g ICDS Project (Central	l Share)		
	0.	1,51.90	1,71.80	83.30	-88.50
	R.	19.90			

Enhancement of provision by way of re-appropriation (₹19.90 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

66	Phungyar 1	ICDS Project (Cent	ral Share)		
	О.	1,88.98	2,12.13	78.37	-1,33.76
	R.	23.15			

Enhancement of provision by way of re-appropriation (₹23.15 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

67 P	urul ICDS Project (Cen	tral Share)		
О.	2,74.57	3,09.36	1,41.60	-1,67.76
R.	34.79			

Enhancement of provision by way of re-appropriation (₹34.79 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

68 Saikul ICDS Project (Central Share)				
О.	3,58.81	4,60.30	2,25.91	-2,34.39
S.	1,01.49			

Enhancement of provision by way of supplementary (₹1,01.49 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

69	69 Samulamlan ICDS Project (Central Share)				
	О.	1,78.21	2,14.63	93.83	-1,20.80
	R.	36.42			

Enhancement of provision by way of re-appropriation (₹36.42 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

70	70 District ICDS Cell, Senapati (Central Share)				
	O. R.	65.92 -3.69	62.23	39.87	-22.36

Withdrawal of provision by way of re-appropriation (₹3.69 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

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Head			t No. 44 Contd. Sotal grant /	Actual	Excess (+)/
			opropriation	Expenditure (₹ in lakh)	Savings (-)
71	Singhat	ICDS Project (Centr	al Share)		
	0.	2,16.09	2,32.74	1,04.53	-1,28.21
	R.	16.65			

Enhancement of provision by way of re-appropriation (₹16.65 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

72 Tamei ICDS Project (Central Share)					
С). 2	2,35.15	2,35.93	1,10.86	-1,25.07
R		0.78			

Enhancement of provision by way of re-appropriation (₹0.78 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

73	Tamenglong	ICDS Project (C	Central Share)		
	О.	2,34.89	2,94.95	1,29.40	-1,65.55
	S.	60.06			

Enhancement of provision by way of supplementary (₹60.06 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

74 Tengnoupal ICDS Project (Central Share)					
	О.	3,12.77	3,98.50	1,66.10	-2,32.40
	S.	85.73			

Enhancement of provision by way of supplementary (₹85.73 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

75 Thanlor	n ICDS Project (Centra	al Share)		
О.	2,22.36	2,58.77	1,22.82	-1,35.95
R.	36.41			

Enhancement of provision by way of re-appropriation (₹36.41 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

77 Tousem ICDS Project (Central Share)				
О.	1,90.54	2,03.69	94.75	-1,08.94
R.	13.15			

Enhancement of provision by way of re-appropriation (₹13.15 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

Head			No. 44 Contd. tal grant /	Actual	Excess (+)/
		app	propriation	Expenditure (₹ in lakh)	Savings (-)
80	Ukhrul I	CDS Cell (Central Sha	are)		
	0.	56.00	63.55	36.48	-27.07
	R.	7.55			

Enhancement of provision by way of re-appropriation (₹7.55 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

81	Ukhrul ICDS C	Cell (Central Share	e)		
	0.	3,71.98	4,57.36	3,83.03	-74.33
	S.	85.38			

Enhancement of provision by way of supplementary (₹85.38 lakh) in February 2021 proved unjustified. Reasons for final savings have not been intimated though called for (July 2021).

82 Saitu G	amphazol ICDS Projec	t (Central Share)	
О.	3,37.84	3,65.31	 -3,65.31
R.	27.47		

Enhancement of provision by way of re-appropriation (₹27.47 lakh) in March 2021 proved unnecessary. Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

83 Sang	aikot ICDS Project (O	Central Share)		
О.	1,14.58	1,45.48	66.64	-78.84
R.	30.90			

Enhancement of provision by way of re-appropriation (₹30.90 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

84	Tuibuong ICl	DS Project (Centr	al Share)		
	О.	2,21.00	2,41.18	1,01.14	-1,40.04
	R.	20.18			
	nt of provision	by way of road	norma intian (7) 19	lath) in March	2021 proved

Enhancement of provision by way of re-appropriation (₹20.18 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

85 .	Saikot ICDS Project (Cen	tral Share)		
О.	1,33.56	1,47.47	67.91	-79.56
R.	13.91			

Enhancement of provision by way of re-appropriation (₹13.91 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

Head	Tot	al grant /	Actual	Excess (+)/
	app	ropriation	Expenditure	Savings (-)
			(₹ in lakh)	
	ng Meiphai ICDS Proj			0 10 7
O.	2,48.31	3,35.73	1,21.95	-2,13.7
S. Enhancement of provisi unnecessary. Reasons for	• • •	• •	,	• •
87 Khengjoy	VICDS Project (Centra	l Share)		
0.	1,75.59	2,23.83	1,05.80	-1,18.0
R.	48.24			
unnecessary. Reasons for	-		ed though called for	(July 2021).
-	ange ICDS Project (C			
О.	1,02.58	1,05.93	44.65	-61.2
R.	3.35	·		
R. Enhancement of provisi unnecessary. Reasons for	ion by way of re-a r final savings have no	ppropriation (t been intimate		-
R. Enhancement of provision unnecessary. Reasons for 89 Khoupum	ion by way of re-a r final savings have no n ICDS Project (Centra	ppropriation (t been intimate al Share)	ed though called for	(July 2021).
R. Enhancement of provisi unnecessary. Reasons for 89 Khoupum O.	ion by way of re-a r final savings have no n ICDS Project (Centra 1,38.37	ppropriation (t been intimate		-
R. Enhancement of provision unnecessary. Reasons for 89 Khoupum O. R.	ion by way of re-a r final savings have no n ICDS Project (Centra 1,38.37 13.95	ppropriation (t been intimate al Share) 1,52.32	ed though called for 67.94	(July 2021). -84.3
R. Enhancement of provision unnecessary. Reasons for 89 Khoupum O. R. Enhancement of provision	ion by way of re-a r final savings have no n ICDS Project (Centra 1,38.37 13.95 ion by way of re-ap	ppropriation (t been intimate al Share) 1,52.32 ppropriation (₹	ed though called for 67.94 [13.95 lakh) in M	(July 2021). -84.3 arch 2021 prove
R. Enhancement of provision unnecessary. Reasons for 89 Khoupum O. R. Enhancement of provision unnecessary. Reasons for	ion by way of re-a r final savings have no n ICDS Project (Centra 1,38.37 13.95 ion by way of re-ap	ppropriation (t been intimate al Share) 1,52.32 ppropriation (₹ t been intimate	ed though called for 67.94 [13.95 lakh) in M	(July 2021). -84.3 arch 2021 prove
R. Enhancement of provision unnecessary. Reasons for 89 Khoupum O. R. Enhancement of provision unnecessary. Reasons for	ion by way of re-a r final savings have no n ICDS Project (Centra 1,38.37 13.95 ion by way of re-ap r final savings have no	ppropriation (t been intimate al Share) 1,52.32 ppropriation (₹ t been intimate	ed though called for 67.94 [13.95 lakh) in M	(July 2021). -84.3 arch 2021 prove
R. Enhancement of provisi unnecessary. Reasons for 89 Khoupum O. R. Enhancement of provisi unnecessary. Reasons for 90 Chandel I	ion by way of re-a r final savings have no n ICDS Project (Centra 1,38.37 13.95 ton by way of re-ap r final savings have no District ICDS Cell (Ce	ppropriation (t been intimate al Share) 1,52.32 ppropriation (t been intimate entral Share)	ed though called for 67.94 [13.95 lakh) in M ed though called for	(July 2021). -84.3 farch 2021 prove (July 2021).
R. Enhancement of provision unnecessary. Reasons for 89 Khoupum O. R. Enhancement of provision unnecessary. Reasons for 90 Chandel I O.	ion by way of re-a r final savings have no n ICDS Project (Centra 1,38.37 13.95 ion by way of re-ap r final savings have no District ICDS Cell (Ce 50.46 -2.12 n by way of re-appro	ppropriation (t been intimate al Share) 1,52.32 ppropriation (₹ t been intimate entral Share) 48.34 ppriation (₹2.1	ed though called for 67.94 (13.95 lakh) in M ed though called for 31.49 2 lakh) in March	(July 2021). -84.3 arch 2021 prove (July 2021). -16.8
R. Enhancement of provision unnecessary. Reasons for 89 Khoupum O. R. Enhancement of provision 90 Chandel I O. R. Withdrawal of provision Reasons for final savings	ion by way of re-a r final savings have no n ICDS Project (Centra 1,38.37 13.95 ion by way of re-ap r final savings have no District ICDS Cell (Ce 50.46 -2.12 n by way of re-appro	ppropriation (t been intimate al Share) 1,52.32 ppropriation (₹ t been intimate entral Share) 48.34 ppriation (₹2.1 ed though calle	ed though called for 67.94 (13.95 lakh) in M ed though called for 31.49 (2 lakh) in March ed for (July 2021).	(July 2021). -84.3 arch 2021 prove (July 2021). -16.8
R. Enhancement of provision unnecessary. Reasons for 89 Khoupum O. R. Enhancement of provision 90 Chandel I O. R. Withdrawal of provision Reasons for final savings	ion by way of re-a r final savings have no n ICDS Project (Centra 1,38.37 13.95 ion by way of re-ap r final savings have no District ICDS Cell (Ce 50.46 -2.12 n by way of re-appro have not been intimat	ppropriation (t been intimate al Share) 1,52.32 ppropriation (₹ t been intimate entral Share) 48.34 ppriation (₹2.1 ed though calle	ed though called for 67.94 (13.95 lakh) in M ed though called for 31.49 (2 lakh) in March ed for (July 2021).	(July 2021). -84.3 arch 2021 prove (July 2021). -16.8

Reasons for final savings have not been intimated though called for (July 2021).

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
103	Wom	en's Welfare			
31	Wom	en and Children Prograr	nme		
	О.	1,41.27	1,12.80	1,22.81	+10.0
	R.	-28.47			

In view of final excess of ₹10.01 lakh, reduction of fund by way of re-appropriation (₹28.47 lakh) in March 2021 proved unjustified. Reasons for excess expenditure have not been intimated though called for (July 2021).

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mc _j)					
2235 \$	Social Security and V	Velfare			
02	Social Welfare				
001	Direction and Ad	Iministration			
07	District Social W	elfare Office, Bish	nupur		
	О.	28.37	21.54	14.13	-7.41
	R.	-6.83			

Withdrawal of provision by way of re-appropriation (₹6.83 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

08	District Social V	Velfare Office, Thou	bal		
	0.	38.04	21.76	29.92	+8.16
	R.	-16.28			

Withdrawal of provision by way of re-appropriation (₹16.28 lakh) in March 2021 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

21	Social Welfare	e Office			
	0.	1,19.10	58.44	58.32	-0.12
	R.	-60.66			

Withdrawal of provision by way of re-appropriation (₹60.66 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

33 E	District Social Welfare O	ffice, Imphal East		
О.	35.01	29.00	24.87	-4.13
R.	-6.01			

Withdrawal of provision by way of re-appropriation (₹6.01 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

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Head		То	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Savings (-)
				(₹ in lakh)	
101	Welfare of 2	Handicapped			
09	Governmen	t Deaf and Mute S	chool		
	О.	38.34	15.80	13.77	-2.0
	R.	-22.54			
				54 lakh) in March ed for (July 2021).	2021 proved less
11	Handicappe	ed			
	0.	88.17	98.21	74.77	-23.4
	R.	10.04			
15	Governmen				
	O. R.	1,67.45 -31.03	1,36.42	1,35.77 03 lakh) in March	-0.6 2021 proved less
Withdrawal	O. R. of provision I final savings ha	1,67.45 -31.03 by way of re-appr	1,36.42 opriation (₹31. ated though call	03 lakh) in March ed for (July 2021).	
Withdrawal Reasons for 38	O. R. of provision I final savings ha	1,67.45 -31.03 by way of re-appr ave not been intimation	1,36.42 opriation (₹31. ated though call	03 lakh) in March ed for (July 2021).	
Withdrawal Reasons for 38 Reasons for	O. R. of provision I final savings ha Financial A O. savings have no	1,67.45 -31.03 by way of re-appr ave not been intima ssistance to Disabi 15.00 ot been intimated t	1,36.42 copriation (₹31. ated though call lity Commissio 15.00	03 lakh) in March ed for (July 2021). ner 5.00	2021 proved less
Withdrawal Reasons for 38	O. R. of provision I final savings ha Financial A O.	1,67.45 -31.03 by way of re-appr ave not been intima ssistance to Disabi 15.00 ot been intimated t	1,36.42 copriation (₹31. ated though call lity Commissio 15.00	03 lakh) in March ed for (July 2021). ner 5.00	2021 proved less
Withdrawal Reasons for 38 Reasons for	O. R. of provision I final savings ha Financial A O. savings have no Child Welfa	1,67.45 -31.03 by way of re-appr ave not been intima ssistance to Disabi 15.00 ot been intimated t	1,36.42 opriation (₹31. ated though call lity Commissio 15.00 hough called for	03 lakh) in March ed for (July 2021). ner 5.00 r (July 2021).	2021 proved less
Withdrawal Reasons for 38 Reasons for 102 07	O. R. of provision I final savings ha Financial A O. savings have no Child Welfa	1,67.45 -31.03 by way of re-appr ave not been intima ssistance to Disabi 15.00 ot been intimated t	1,36.42 opriation (₹31. ated though call lity Commissio 15.00 hough called for	03 lakh) in March ed for (July 2021). ner 5.00 r (July 2021).	2021 proved less
Withdrawal Reasons for 38 Reasons for 102 07	O. R. of provision I final savings ha Financial A O. savings have no Child Welfa Beti Bachao O.	1,67.45 -31.03 by way of re-appr ave not been intima ssistance to Disabi 15.00 ot been intimated t are b Beti Padhao (BB) 20.00	1,36.42 opriation (₹31. ated though call lity Commissio 15.00 hough called for 3P) (Central Sh 20.00	03 lakh) in March ed for (July 2021). ner 5.00 r (July 2021). are)	2021 proved less -10.0 -20.0
Withdrawal Reasons for 38 Reasons for 102 07 Reasons for	O. R. of provision I final savings ha Financial A O. savings have no Child Welfa Beti Bachad O. c. non-utilisatior uly 2021).	1,67.45 -31.03 by way of re-appr ave not been intima ssistance to Disabi 15.00 ot been intimated t are b Beti Padhao (BB) 20.00	1,36.42 opriation (₹31. ated though call lity Commissio 15.00 hough called for 3P) (Central Sh 20.00	03 lakh) in March ed for (July 2021). ner 5.00 r (July 2021). are)	2021 proved less -10.0 -20.0
Withdrawal Reasons for 38 Reasons for 102 07 Reasons for called for (Ju 13	O. R. of provision I final savings ha Financial A O. savings have no Child Welfa Beti Bachad O. c. non-utilisatior uly 2021).	1,67.45 -31.03 by way of re-apprave not been intimates ssistance to Disabi 15.00 ot been intimated t are b Beti Padhao (BB) 20.00 n/non-surrender of	1,36.42 opriation (₹31. ated though call lity Commissio 15.00 hough called for 3P) (Central Sh 20.00	03 lakh) in March ed for (July 2021). ner 5.00 r (July 2021). are)	2021 proved less -10.0 -20.0

been intimated though called for (July 2021).

		G	rant No. 44 Contd	•	
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
16	Kishori Shakti	Yojna (Cer	ntral Share)		
().	30.25	30.25		-30.25
Reasons for called for (Ju		on-surrende	r of the entire pro	ovision have not be	en intimated though
24	Welfare of Ch	ildren in nee	ed of Care and Prot	ection (Central Shar	re)
().	8,13.00	8,13.00	67.33	-7,45.67
Reasons for f	C		C	led for (July 2021).	
36	Pradhan Manta	ri Matru Va	ndana Yojana (PM	MVY) (Central Shar	re)
().	13,90.00	15,48.92	1,93.15	-13,55.77
:	5.	1,58.92			
	-	• •	•••	,58.92 lakh) in Fel ted though called for	oruary 2021 proved r (July 2021).
38	Incentive to A	nganwadi W	orkers and Helper	s	
().	42.75	42.75		-42.75
Reasons for called for (Ju		on-surrende	r of the entire pro	ovision have not been	en intimated though
40	State Share for	r Integrated	Child Developmen	t Scheme (ICDS) Sc	cheme

О.	4,10.73	11,38.38	3,64.35	-7,74.03
S.	7,25.47			
R.	2.18			

Enhancement of provision by way of supplementary ($\overline{\mathbf{7}}$,25.47 lakh) in February 2021 and by reappropriation ($\overline{\mathbf{7}}$ 2.18 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

41 Bishnu	41 Bishnupur ICDS Project (Central Share)					
О.	6,81.11	8,60.19	3,92.28	-4,67.91		
S.	1,79.08					

Enhancement of provision by way of supplementary (₹1,79.08 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

Grant No. 44 Contd.						
Head		T	otal grant /	Actual	Excess (+)/	
		ap	propriation	Expenditure	Savings (-)	
				(₹ in lakh)		
48	Imphal	City ICDS Project (Ce	entral Share)			
	0.	10,07.77	13,31.49	6,25.46	-7,06.03	
	S.	3,23.72				

Enhancement of provision by way of supplementary (₹3,23.72 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

49	19 Imphal District ICDS Cell (Central Share)				
0	65.76	43.20	33.06	-10.14	
R	-22.56				

Withdrawal of provision by way of re-appropriation (₹22.56 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

50	0 Imphal East-I ICDS Project (Central Share)				
	0.	8,98.60	11,07.24	5,25.39	-5,81.85
	S.	2,08.64			

Enhancement of provision by way of supplementary (₹2,08.64 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

51	51 Imphal East - II ICDS Project (Central Share)				
	О.	9,83.15	12,93.56	5,84.64	-7,08.92
	S.	3,10.41			

Enhancement of provision by way of supplementary (₹3,10.41 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

52	Imphal West -	I ICDS Project (Ce	entral Share)		
	О.	9,27.73	11,45.78	5,43.58	-6,02.20
	S.	2,18.05			

Enhancement of provision by way of supplementary (₹2,18.05 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

53	Imphal West - I	II ICDS Project (Cer	ntral Share)		
	О.	8,25.36	9,98.64	4,76.68	-5,21.96
	S.	1,73.28			

Enhancement of provision by way of supplementary (₹1,73.28 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

Grant No. 44 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
54	Integr	ated Child Developn	nent Services Sche	me (Central Share)		
	0.	21,03.69	22,61.95	6,26.67	-16,35.28	
	S.	1,74.13				
	R.	-15.87				

Enhancement of provision by way of supplementary ($\overline{\mathbf{x}}$ 1,74.13 lakh) in February 2021 proved unnecessary and withdrawal of provision by way of re-appropriation ($\overline{\mathbf{x}}$ 15.87 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

55	55 Jiribam ICDS Project (Central Share)				
	O.	2,95.28	3,94.32	1,50.76	-2,43.56
	S.	99.04			

Enhancement of provision by way of supplementary (₹99.04 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

56 Kakching ICDS Project (Central Share)				
О.	6,63.09	8,71.78	3,94.62	-4,77.16
S.	2,08.69			

Enhancement of provision by way of supplementary (₹2,08.69 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

62 Moirang	ICDS Project (Centra	l Share)		
О.	6,50.03	7,72.93	3,68.05	-4,04.88
S.	1,22.90			

Enhancement of provision by way of supplementary (₹1,22.90 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

76 Thouba	al ICDS Project (Centr	al Share)		
О.	10,81.59	11,27.97	5,95.25	-5,32.72
R.	46.38			

Enhancement of provision by way of re-appropriation (₹46.38 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

78	Twin District	ICDS Cell: C	handel and Thoubal I	District ICDS Cell (Ce	entral Share)
(Э.	60.43	35.94	20.97	-14.97
I	R.	-24.49			

Reduction of provision by way of re-appropriation (₹24.49 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

Head			Total grant /	Actual	Excess (+)/
			ppropriation	Expenditure (₹ in lakh)	Savings (-)
79	Twin Di Share)	strict ICDS Cell: T	amenglong and B	ishnupur District IC	DS Cell (Central
	0.	67.30	33.00	15.98	-17.02
	R.	-34.30			
		h by way of re-app is have not been inti-		30 lakh) in March led for (July 2021).	2021 proved less
92	Lilong I	CDS Project (Centra	al Share)		
	O. S.	3,61.67 1,41.33	5,03.00	1,75.90	-3,27.10
	. Reasons f	• •		1,41.33 lakh) in M red though called for	-
02			Empowerment of	Women (Ujjawala S	cheme) (Central
	О.	3,47.00	3,47.00	11.19	-3,35.81
03		s have not been inti- atching Share for Pr 14.70 10.30	C	owerment of Womer 1.40	n -23.60
	nt of fund b			ukh) in March 2021 led for (July 2021).	proved unncessary
04	Mission	for Protection & Er	npowerment for V	Women Scheme (Cer	ntral Share)
	0.	1,91.80	3,27.26	3,12.39	-14.87
	S.	1,35.45			
	-	• •		35.45 lakh) in Feb though called for (Ju	• •
15		-	-	to Information (RTI	
	0.	36.10	26.52	8.92	-17.60
	R.	-9.58			

Reduction of provision by way of re-appropriation (₹9.58 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

Head		G	<u>rant No. 44 Contd.</u> Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
28	Working	Ladies Hostels			
	О.	73.70	51.24	51.19	-0.05
	R.	-22.46			

Reduction of provision by way of re-appropriation (₹22.46 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

29 Swahdar	Greh Scheme (Centra	al Share)		
О.	3,18.98	3,18.98	1,33.32	-1,85.66
Reasons for final savings	have not been intima	ted though called for	or (July 2021).	

31	Women and C	hildren Program	ime		
	О.	5,18.30	4,07.94	3,74.00	-33.94
	R.	-1,10.36			

Withdrawal of provision by way of re-appropriation (₹1,10.36 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

104		Welfare of Ages, Infirm a	and Destitute		
32		Old Age Pension Scheme	(NOAPS) (Central Share)		
	О.	32,00.00	36,71.37	32,71.93	-3,99.44
	S.	4,92.20			
	R.	-20.83			

Enhancement of provision by way of supplementary (₹4,92.20 lakh) in February 2021 proved excessive and reduction through re-appropriation (₹20.83 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

105	Prohibition				
16	Prohibition				
	О.	45.00	45.00	36.22	-8.78

Reasons for savings have not been intimated though called for (July 2021).

106	Correctional Ser	vices					
19	Scheme Under Suppression of Immoral Traffic (SIT) Act and Probation of Offenders						
	Act/Juvenile Jus	tice Act.					
	0.	83.96	91.32	62.75	-28.57		
	R.	7.36					

Enhancement of provision by way of re-appropriation (₹7.36 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

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		010		1.	
Head			Total grant /	Actual	Excess (+)/
		:	appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
33	Schem	e under S.I.T. Act an	d Protection of O	ffender Act/Juvenil	e Justice Act
	(Centra	al Share)			
	0.	22,00.00	38,03.59	32,82.78	-5,20.81
	S.	16,03.59			

Grant No. 44 Contd.

Enhancement of provision by way of supplementary (₹16,03.59 lakh) in February 2021 proved excessive. Reasons for final savings have not been intimated though called for (July 2021).

800	Other Expenditur	e			
05	Financial Assistance to One Stop Centre (Central Share)				
	0.	18.44	18.44		-18.44

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

30 Urb) Urban Community Development Project					
О.	41.71	40.85	26.64	-14.21		
R.	-0.86					

Withdrawal of provision by way of re-appropriation ($\overline{\mathbf{0}}$ 0.86 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

2236 Nutrition

02	Distributio	n of nutritious food	l and beverages					
101	Special Nu	Special Nutrition Programmes						
03	Rajiv Gand	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) -						
	SABLA							
	О.	10,00.00	10,00.00		-10,00.00			

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

30 State Sh) State Share for Nutrition Programme					
О.	6,00.00	6,00.00	3,79.14	-2,20.86		

Reasons for savings have not been intimated though called for (July 2021).

Head			Fotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
48	Wheat B	ased Nutrition Prog	ramme (Central S	Share)	
	O. S.	30,00.00 77,09.38	1,07,09.38	70,29.68	-36,79.70
	-	ion by way of sup final savings have no	• •	· · · · · · · · · · · · · · · · · · ·	• •
49	National O. S.	Nutrition Mission (30,00.00 19,51.18	NNM) (Central S 49,51.18	Share) 4,04.34	-45,46.84
	-	ion by way of sup final savings have no			• •
50	State Ma	atching Share of Nat 2,00.00	ional Nutrition M 2,00.00	lission (NNM) (State	e Share) -2,00.00
Reasons for called for (Ju		tion/non-surrender o	of the entire prov	vision have not bee	n intimated though
2245 R 80	elief on acco General	ount of Natural Ca	lamities		
800 11		xpenditure ce to Sex Workers I	During COVID -	19 Pandemic	
	S.	5,10.00	•		-5,10.00
		provision through nave not been intima			on-surrender of the
5. Savings m	nentioned in	Note 4 above, was j	partly counter-bal	anced by excess ma	inly under:
Voted: (Valley) 2235 So 02 001	Social W	ty and Welfare <i>Velfare</i> n and Administration	2		
02		Social Welfare Offic			
			8.84	8.84	
	O. R.	1.70 7.14	0.04	0.04	

Reasons for enhancement of provision by way of re-appropriation (₹7.14 lakh) in March 2021 have not been intimated though called for (July 2021).

Grant No. 44 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
103	W	omen's Welfare				
46	Es	stablishment of State W	omen Commission			
	О.	40.00	60.83	54.83	-6.00	
	R.	20.83				

Enhancement of provision by way of re-appropriation (₹20.83 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

104	Welfare of Aged, infirm and destitute						
04	State Action P	State Action Plan for Senior Citizens (SAPSrC) Manipur					
	(Central Share)						
	R.	37.50	37.50	14.13	-23.37		

Reasons for non-creation of provision either in original or supplementary budget have not been intimated though called for (July 2021).

200	(Other programmes				
12		Schemes of Chief Ministergi Shotharabasingi Tengbang (CMST) Advisory Board				
	0.	10,00.00	10,25.48	10,25.04	-0.45	
	R.	25.48				

Enhancement of provision by way of re-appropriation (₹25.48 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

800	Other Expenditur	re				
31	Drug Use Preven	Drug Use Prevention				
	R.	50.00	50.00	50.00	•••	

Reasons for incurring expenditure without creation of provision either in original or supplementary budget have not been intimated though called for (July 2021).

Capital:

6. In the Capital Section the grant closed with a savings of ₹26,28.97 lakh. No part of the savings was surrendered during the year.

7. Savings occurred mainly under:

Voted: (Valley) 4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 800 Other Expenditure

Head		Total grant / Actual		Excess (+)/	
		appropriation	Expenditure	Savings (-)	
			(₹ in lakh)		
36	Construction of Angany	wadi Centres (Central	Share)		
(). 20,25.0	62,83.86	37,35.90	-25,47.96	
	5. 42,58.8	6			

Enhancement of provision by way of supplementary (₹42,58.86 lakh) in February 2021 proved unjustified. Reasons for final savings have not been intimated though called for (July 2021).

39	Construction of Toilets and providing Drinking Water Facilities in Angawadi					
Centres (Central Share)						
S		81.00	81.00		-81.00	
Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though						
called for (July 2021)						

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

Grant No. 45 Tourism

Section & Major Head		Total grant / appropriation (₹	Actual Expenditure (in thousand)	Excess (+)/ Savings(-)
Revenue Major Head:	2552 North Eastern Areas 3452 Tourism		,	
Voted :				
	Original 23,27,79 Supplementary	22 27 70	4,69,64	-18,58,15 14,44,20
	Amount surrendered during the year.			14,44,20
Capital: Major Head:	4552 Capital Outlay on North Ea 5452 Capital Outlay on Tourism			
Voted :				
	Original 61,06,74 Supplementary 1,41,00,23		89,64,98	-1,12,41,99
	Amount surrendered during the year.			
<i>Notes and com</i> 1. The distribu given below :	<i>aments :</i> ation of the grant and actual expenditu	re between "Vall	ey Areas" and "	Hill Areas" is
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:				
Voted:	Valley Areas	18,42.79	3,69.64	-14,73.15
	Hill Areas	4,85.00	1,00.00	-3,85.00
	Total Voted	23,27.79	4,69.64	-18,58.15

Capital:	× 11		77 2 0 00	1 00 50 (0
Voted:	Valley Areas	1,75,92.66	75,39.98	-1,00,52.68
	Hill Areas	26,14.31	14,25.00	-11,89.31
	Total Voted	2,02,06.97	89,64.98	-1,12,41.99

340

Grant No. 45 Contd.

Revenue:

2. The grant closed with a savings of ₹18,58.15 lakh against which an amount of ₹14,44.20 lakh was surrendered during the year.

3. Savings occurred mainly under:

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted: (Hill)					
. ,	ourism				
01	Tourist Infr	astructure			
800	Other Expe	nditure			
08	Organizing	Shirui Festiva	1		
	О.	3,50.00	1,85.00	1,00.00	-85.00
	R.	-1,65.00			

Reduction of fund by way of surrender ($\overline{\mathbf{x}}$ 1,65.00 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

09	Organizing Ba	rak Festival		
	О.	1,35.00	 	
	R.	-1,35.00		

Reasons for surrender of entire provision and non-utilisation of fund have not been intimated though called for (July 2021).

(Valley)						
3452 T	Fourism					
01	Touri	st Infrastructure				
800	Other	Other Expenditure				
06	Touris	st Publicity				
	О.	1,44.00	57.60	57.54	-0.06	
	R.	-86.40				

Reduction of fund by way of surrender (₹86.39 lakh) and by re-appropriation (₹0.01 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

07 Orga	anizing Sangai Festival			
О.	10,80.00	1,54.47	54.47	-1,00.00
R.	-9,25.53			

Reduction of fund by way of surrender (₹9,25.53 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

3	4	2
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Head			grant / priation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
11	Participation & C	Drganizing Touri	sm events		
().	50.00			
I	λ.	-50.00			

Reasons for withdrawal of entire fund by surrender have not been intimated though called for (July 2021).

80	General				
001	Direction and	Administration			
01	Direction				
	О.	3,50.79	2,72.44	2,43.65	-28.79
	R.	-78.35			

Withdrawal of fund by way of surrender (₹78.35 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expenditu	ure		
02	Development of	f Tourism		
	О.	2,00.00	2,00.00	 -2,00.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

4. No specific excess was observed to counter-balanced the savings mentioned in Note 3 above.

Capital :

5. The grant in the Capital Section closed with a savings of ₹1,12,41.99 lakh. No part of the savings was surrendered during the year.

6. In view of the final savings of ₹1,12,41.99 lakh, supplementary provision of ₹1,41,00.23 lakh obtained in Februray 2021 proved excessive.

7. Savings occurred mainly under:

Voted:

(Valley)

4552 Capital Outlay on North Eastern Areas

- 01 Tourist Infrastructure
- 800 Other Expenditure
 - 11 Construction of Hill (Tribal) Chief Guest House at Palace Compound
 - S. 2,94.00 2,94.00 ... -2,94.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		appropriation	(₹ in lakh)	Savings (-)
5452 C	apital Outlay on Touris	m		
01	Tourist Infrastructure			
101	Tourist Centre			
04	State's Share of Centr	ally Sponsored Scheme	es	
	O. 2,70.	.00 7,27.57		-7,27.57
	S. 4,57	.57		

Reasons for enhancement of fund by way of supplementary (₹4,57.57 lakh) in February 2021 and non-utilisation/non-surrender of entire provision have not been intimated though called for (July 2021).

05	Tourism Build				
	0.	5,22.00	3,50.00	3,50.00	
	R.	-1,72.00			

Reasons for reduction of fund by way of re-appropriation ($\overline{\mathbf{x}}$ 1,72.00 lakh) in March 2021 have not been intimated though called for (July 2021).

08 Development of Tourism Infrastructure at Cheiraoching Imphal (NLCPR Scheme)

O. 6,97.69 6,97.69 ... -6,97.69 Reasons for non-utilisation/non-surrender of the entire provisions have not been intimated though called for (July 2021).

10	Development	of Road	Connectivity	from Kh	abam Lamk	hai to	Hannaching
	Heingang via	Marjing F	Polo Complex	Heingang	g Ching, Imp	hal Eas	t (NESIDS)
	(NLCPR)						
0		15,28.81	23,7	0.88	1,93.10	5	-21,77.72
S		8,42.07					

Enhancement of fund by way of supplementary (₹8,42.07 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).

14Special Assistance to States for Capital ExpenditureS.65,00.0065,00.0032,50.00Reasons for final savings have not been intimated though called for (July 2021).18Purchase/Acquisition of Land Development of INA Complex at Moirang

S.10,00.0010,00.006,47.81-3,52.19Reasons for final savings have not been intimated though called for (July 2021).

3	44
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Grant No. 45 Contd.							
Head			Total grant /	Actual	Excess (+)/		
			appropriation	Expenditure	Savings (-)		
				(₹ in lakh)			
19	Eco-Touris	m Circuit under	Swadesh Darshan	(Central Share)			
	S.	20,00.00	20,00.00		20,00.00		
Reasons for called for (Ju		/non-surrender	of the entire provis	ion have not been i	ntimated though		
21	Loktak Lak	e Eco-Tourism	Project (EAP)				
	S.	5,00.00	5,00.00		-5,00.00		
Reasons for called for (Ju		n/non-surrender	of the entire prov	ision have not been	n intimated though		
(Hill)							
4552 Ca	apital Outlay	on North Easte	ern Areas				
01	Tourist Infi	castructure					
101	Tourist Cer	ntres					
01	State Share	of NEC Schem	ies				

O. 17.50 71.00 ... -71.00 R. 53.50

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

800	Other Expendi	ture			
13	Construction o	f Tourism Par	k at Koide Zho, Sen	apati District	
	О.	0.01	2,87.60		-2,87.60
	S.	2,87.59			
-					

Reasons for enhancement of fund by way of supplementary (₹2,87.59 lakh) in March 2021 and nonutilisation/non-surrender of entire provision have not been intimated though called for (July 2021).

14	Development o	f Heritage Tourism	at Yankhullen Village S	enapati Distric	t
	O.	0.01	1,91.00		-1,91.00
	S.	1,90.99			

Reasons for enhancement of fund by way of supplementary (₹1,90.99 lakh) in March 2021 and nonutilisation/non-surrender of entire provision have not been intimated though called for (July 2021).

5452 Capital Outlay on Tourism

- 01 Tourist Infrastructure
- 101 Tourist Centre

	Grant No. 45 Concld.							
Head]	Fotal grant /	Actual	Excess (+)/			
		a	ppropriation	Expenditure	Savings (-)			
				(₹ in lakh)				
07 Development of Tourism Infrastructure at Kangkhui Cave Ukhrul(NLCPR								
	Scheme)							
	О.	3,93.21	3,93.21	•••	-3,93.21			
Reasons for called for (Ju		non-surrender of	the entire provi	sion have not been	intimated though			
20	Trekking Ro	oute and Guest H	ouse at Dzuko					
	0.	3,00.00	3,00.00		-3,00.00			
Reasons for called for (Ju		non-surrender of	the entire provi	sion have not been	intimated though			

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

Voted: (Valley) 5452 C	apital Outlay	on Tourism			
<i>01</i> 101		frastructure			
17	Purchase/A	Acquisition of Land	for Expansion of V	ishnu Temple at Bisl	hnupur
	S. R.	50.71 1,18.52	1,69.23	1,69.23	

Reasons for enhancement of fund by way of re-appropriation (₹1,18.52 lakh) in March 2021 have not been intimated though called for (July 2021).

Grant No. 46 Science and Technology

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in thousand))
Revenue Major Head:	2501 3425	Special Programmes for Other Scientific Researc	•	nent	
	3425	Other Scientific Researc			
Voted :					
	Original	5,42,6	8		
	Suppleme	entary 17,4	6 5,60,14	5,04,56	-55,58

Notes and comments :

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

• • •

Amount surrendered during the year.

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	5,60.14	5,04.56	-55.58
	Hill Areas			
	Total Voted	5,60.14	5,04.56	-55.58

Revenue:

2. The grant closed with a savings of ₹55.58 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

	(Grant No. 46 Contd.		
Head		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Savings (-)
			(₹ in lakh)	
Voted:				
(Valley)				
2501 S _I	oecial Programmes for Ru	ral Development		
04	Integrated Rural Energy	v Planning Programn	ne	
105	Project Implementation			
10	Devolution of Powers to	PRIs		
	O. 12.60)		
	R12.60)		
No proper re	asons for withdrawal of fur	nd by way of re-appro-	opriation (₹12.60 la	akh) in March 2021

No proper reasons for withdrawal of fund by way of re-appropriation (₹12.60 lakh) in March 2021 have been intimated though called for (July 2021).

11	Devol	ution of Powers to ADCs		
	О.	12.69	 	
	R.	-12.69		
	0			

No proper reasons for withdrawal of fund by way of re-appropriation (₹12.69 lakh) in March 2021 have been intimated though called for (July 2021).

3425 Other Scientific Research

60	Others				
001	Direction and	d Administration			
01	Direction				
	О.	3,05.28	3,05.24	2,51.17	-54.07
	R.	-0.04			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{0}}$ 0.04 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

09	S and T Knowled	lge Resource Centre			
	О.	82.80	45.60	44.35	-1.25
	R.	-37.20			

Reduction of fund by way of re-appropriation (₹37.20 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

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

Voted: (Valley) 2501 Special Programmes for Rural Development 04 Integrated Rural Energy Planning Programme

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		Gr	ant No. 46 Concld.		
Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure (₹ in lakh)	Savings (-)
105		Project Implementation			
09		State Level IREP Program	nme		
	О.	1.71	27.00	26.99	-0.01
	R.	25.29			

Enhancement of fund by way of re-appropriation (₹25.29 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

2552 North Eastern Areas

60	Others				
004	Research and D	evelopment			
30	Disaster Management System of Manipur				
	S.	17.46	40.70	40.70	
	R.	23.24			

Reasons for enhancement of fund by way of re-appropriation ($\overline{\mathbf{x}}23.24$ lakh) in March 2021 have not been intimated though called for (July 2021).

3425 Other Scientific Research

60	Others				
004	Research and Dev	velopment			
29	R and D and Biote	echnology Program	ime		
	0.	4.50	9.50	9.50	
	R.	5.00			

Reasons for enhancement of fund by way of re-appropriation (₹5.00 lakh) in March 2021 have not been intimated though called for (July 2021).

30	Manipur Remote Sensing Application Centre (MARSAC)				
	О.	95.00	1,14.80	1,14.80	
	R.	19.80			

Reasons for enhancement of fund by way of re-appropriation (₹19.80 lakh) in March 2021 have not been intimated though called for (July 2021).

Section & Major Head		Total grant / appropriation (Actual Expenditure ₹ in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2225 Welfare of Scheduled and Minorities	Castes,Schedule Tr	ibes, Other Back	ward Classes
	2250 Other Social Services			
Voted :				
	Original51,98Supplementary26,21Amount surrendered during the	,38 78,19,63	23,04,17	-55,15,46
Capital: Major Head:	4225 Capital Outlay on We & Minorities	lfare of Scheduled C	astes, Scheduled	Tribes, OBC
Voted :				
	Original2,22,89Supplementary4,43,21Amount surrendered during the	,18 6,66,10,18	2,44,27,58	-4,21,82,60
<i>Notes and com</i> 1. The distribution of the distributication of the distribution of the distribution of the	<i>nments :</i> ution of the grant and actual exp	enditure between "Va	lley Areas" and '	'Hill Areas" is
given below :		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:			((m min)	
Voted:	Valley Areas Hill Areas	78,19.63	23,04.17	-55,15.46
	Total Voted	78,19.63	23,04.17	-55,15.46
Capital: Voted:	Valley Areas	6,66,10.18	2,44,27.58	-4,21,82.60
	Hill Areas			
	Total Voted	6,66,10.18	2,44,27.58	-4,21,82.60

Grant No. 47 Minorities and Other Backward Classes Department

Revenue:

2. The grant closed with a savings of ₹55,15.46 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹55,15.46 lakh, the supplementary provision of ₹26,21.38 lakh obtained in February 2021 proved unnecessary.

4. Savings occurred mainly under:

Head		Total grant	t/ Actu	al	Excess (+)/
		appropriati	on Expend	iture	Savings (-)
			(₹ in la	kh)	-
Voted:					
(Valley)					
2225 W	elfare of Scheduled	Castes, Schedule	Tribes, Other	Backward	Classes and
Mi	norities				
01	Welfare of Scheduled	d Castes			
102	Economic Developm	nent			
01	Economic Upliftmer	nt			
(O. 81	1.00 3	2.40	32.29	-0.11
]	R48	8.60			
Reduction of	f provision by way of	re-appropriation (₹48.60 lakh) in	March 202	21 proved less.
	savings have not been in	11 1	,		1
	0	C	· · ·	,	

277	Education				
02	Pre Matric Sch	olarship Schem	e for SC Students (Ce	entral Share)	
	О.	1,00.00	1,00.00		-1,00.00

Reasons for non-utilisation/non-surrender of provision was reportedly due to non-release of fund by the Finance Department, Govt. of Manipur.

04	Post Matric Scholarship Scheme for SC Students (Central Share)						
	О.	14,00.00	8,50.00	•••	-8,50.00		
	R.	-5,50.00					

Withdrawal of provision by way of re-appropriation (₹5,50.00 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-release of fund by the Finance Department, Govt. of Manipur.

793	Special Central Assistance for Scheduled Castes Component Plan					
15	Other Schedule Castes Development Programme					
	О.	5,00.00	12,50.00	4,57.17	-7,92.83	
	S.	5,61.26				
	R.	1,88.74				

Enhancement of provision by ways of supplementary (₹5,61.26 lakh) in February 2021 and by way of re-appropriation (₹1,88.74 lakh) in March 2021 proved unjustified. Reasons for final savings was reportedly due to non-release of fund by the Ministry.

3	5	1

Head			l grant / opriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
03	Welfare of B	ackward Classes			
001	Direction an	d Administration			
02	Welfare of H	Backward Classes			
	0.	47.27	35.83	20.23	-15.60
	R.	-11.44			

Withdrawal of provision by way of re-appropriation (₹11.44 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-filling up of vacant posts, non-disbursement of 7th pay arrear and Medical reimbursement.

04	4 Welfare of Other Backward Classes						
C).	52.05	31.88	31.70	-0.18		
F	R.	-20.17					

Withdrawal of provision by way of re-appropriation (₹20.17 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Economic Development					
04	Welfare of Other Backward Classes					
	О.	2,70.90	1,00.00	99.96	-0.04	
	R.	-1,70.90				

Withdrawal of provision by way of re-appropriation (₹1,70.90 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

277	Education							
03	Post Matric S	Post Matric Scholarship to Other Backward Classes Students (Central Share)						
	О.	15,00.00	28,09.00		-28,09.00			
	S.	13,09.00						

Enhancement of provision by way of supplementary (₹13,09.00 lakh) in March 2021 proved unjustified. Reasons for savings was reportedly due to non-release of fund by the Finance Department, Govt. of Manipur.

04	Pre-Matric Scholarship to Other Backward Classes Students (Central Share)						
	0.	71.00	90.00		-90.00		
	R.	19.00					

Enhancement of provision by way of re-appropriation (₹19.00 lakh) in March 2021 proved unjustified. Reasons for savings was reportedly due to non-release of fund by the Finance Department, Govt. of Manipur.

		Grant	No. 47 Contd.		
Head		Т	otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Savings (-)
				(₹ in lakh)	
05		c Scholarship to Stu	udents belongin	g to Economically	Backward Classes
	(Central Sl	nare)			
	О.	10.00	6,50.00		-6,50.00
	R.	6,40.00			
unjustified.	-	n by way of re-ap savings was repo ipur.			-
06	State Share	e of CSS for Pre-Ma	atric Scholarshi	p (OBC)	
	0.	10.00	10.00		-10.00
Reasons for	savings was re	eportedly due to nor	n-release of fund	d by the Governme	nt.
800	Other Expe	enditure			
16	Skill Deve	lopment			
	О.	45.00	18.00	18.00	
	R.	-27.00			
Reasons for called for (J		of provision throug	sh re-appropriat	ion have not been	intimated though
21	Coaching l	Programmes			
	0.	40.50	16.20	16.20	
	R.	-24.30			

Reasons for withdrawal of provision through re-appropriation have not been intimated though called for (July 2021).

04	Welfare of Min	orities				
001	Direction and Administration					
03	Welfare of Mir	norities				
	0.	82.43	62.43	43.13	-19.30	
	R.	-20.00				

Withdrawal of provision by way of re-appropriation (₹20.00 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-filling up of vacant posts, non disbursement of 7th pay arrear and Medical reimbursement.

Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
05	Welfare o	of Minorities			
	0.	35.80	18.44	12.61	-5.83
	R.	-17.36			

Withdrawal of provision by way of re-appropriation ($\overline{\mathbf{17.36}}$ lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-release of fund by the Finance Department, Govt. of Manipur.

102	Economic Development				
05	Welfare of N	Minorities			
	О.	2,40.00	96.00	95.97	-0.03
	R.	-1,44.00			

Reasons for withdrawal of provision through re-appropriation have not been intimated though called for (July 2021).

800	Other Expenditu	ure			
16	Skill Development for Minorities				
	О.	49.50	19.80	19.80	
	R.	-29.70			

Reasons for withdrawal of provision through re-appropriation have not been intimated though called for (July 2021).

21	Coaching Progra	ammes			
	О.	54.00	20.00	20.00	•••
	R.	-34.00			

Reasons for withdrawal of provision through re-appropriation have not been intimated though called for (July 2021).

5. Savings 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

...

- 03 Welfare of Backward Classes
- 102 Economic Development

R.

18Socio Economic Development Progress of Minorities and OBCs0.75.001.40.001.40.001.40.00

65.00

Reasons for enhancement of provision by way of re-appropriation (₹65.00 lakh) have not been intimated though called for (July 2021).

3	5	4
-	-	

Grant No. 47 Contd.						
Head			Total grant /	Actual	Excess (+)/	
			appropriation	Expenditure	Savings (-)	
				(₹ in lakh)		
04	We	elfare of Minorities				
800	Ot	her Expenditure				
11	W	elfare of Haj Pilgrimage	e			
	0.	50.00	79.58	79.58		
	R.	29.58				

Reasons for enhancement of provision by way of re-appropriation (₹29.58 lakh) have not been intimated though called for (July 2021).

Capital:

6. The grant in the Capital Section closed with a savings of ₹4,21,82.60 lakh. No part of the savings was surrender during the year.

7. Savings occured mainly under:

Voted:

(Valley)

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

01	И	Velfare of Scheduled Castes				
800	Other Expenditure					
01	Construction of Buildings (Central Share)					
	О.	15,75.00				
	R.	-15,75.00				

Reasons for withdrawal of entire provision through re-appropriation (₹15,75.00 lakh) in March 2021 have not been intimated though called for (July 2021).

02	Boys Hostel (Cen	tral Share)		
	R.	60.17	60.17	 -60.17

Reasons for creation of provision through re-appropriation ($\overline{\mathbf{C}}60.17$ lakh) and non-utilisation of the entire provision have not been intimated though called for (July 2021).

03	Girl's Hostel			
	R.	3,54.00	3,54.00	 -3,54.00

Reasons for creation of provision through re-appropriation (₹3,54.00 lakh) and non-utilisation of the entire provision have not been intimated though called for (July 2021).

03 Welfare of Backward Classes

800 Other Expenditure

Head			grant /	Actual	Excess (+)/
		appro	priation	Expenditure	Savings (-)
				(₹ in lakh)	
01	Boys' Hostel (Cen	tral Share)			
	O. 3	,15.00	3,15.00		-3,15.00
	non-utilisation/non-sund by the Ministry.	urrender of the	entire budge	t provision was re	portedly due to non
02	Girls' Hostel (Cen	tral Share)			
	O. 9	,45.00	9,45.00		-9,45.00
release of fu	non-utilisation/non-sund by the Ministry.	urrender of the	entire budge	t provision was re	portedly due to nor
07	State Share of CSS	S For Boys' Ho	stel		
	0.	35.00	35.00	17.50	-17.50
Reasons for	savings have not been	n intimated thou	igh called for	r (July 2021).	
04	Welfare of Minori				
800	Other Expenditure				
23	Multi Sectoral Dev	velopment Prog	gramme (Cen	tral Share)	
	O. 1,86	,94.00	6,00,00.00	1,95,09.07	-4,04,90.93
	S. 4,13	,06.00			
supplementa	the final savings ry (₹4,13,06.00 lakh ue to non-release of fu) in March 20	21 proved of	excessive. Reason	ns for savings was

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

(Valley)

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

- 03 Welfare of Backward Classes
- 800 Other Expenditure
- 20Civil Works in areas covered by Backward ClassesR.7,22.997,22.99...

Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intimated though called for (July 2021).

04	Welfare of Minorities
800	Other Expenditure

Head			'otal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)
				(₹ in lakh)	
21	State Sl	nare for Multi Sectora	l Development S	Scheme	
	0.	6,90.00	41,43.02	41,43.02	
	S.	30,15.18			
	R.	4,37.84			

Reasons for enhancement of provision by way of supplementary (₹30,15.18 lakh) in February 2021 and re-appropriation (₹4,37.84 lakh) in March 2021 have not been intimated though called for (July 2021).

Grant No. 48 Relief and Disaster Management

Section & Major Head			Total grant / appropriation (₹	Actual Expenditure (in thousand)	Excess (+)/ Savings (-)
Revenue Major Head:	2245 Relief on account of	f Natural	Calamities		
Voted :	Original	76,89,89			
	e	46,87,64	1,23,77,53	50,13,88	-73,63,65

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 (+)/ Savings (-)
Revenue: Voted:	Valley Areas	1,23,77.53	50,13.88	-78,93.45
	Hill Areas Total Voted	1,23,77.53	50,13.88	-73,63.65

Revenue:

2. The grant closed with a savings of ₹73,63.65 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹73,63.65 lakh, the supplementary provision of ₹46,87.64 lakh obtained in February 2021 proved unnecessary.

4. Savings occurred mainly under:

Head			Total grant /	Actual	Excess (+)/
		á	appropriation	Expenditure (₹ in lakh)	Savings (-)
Voted:					
(Valley)					
2245 R	elief on accou	nt of Natural Ca	alamities		
01	Drought				
101	Gratuitous	Relief			
01	State Disas	ster Response Fu	nd		
	O.	6,27.00	6,27.00		-6,27.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

02	Floods, Cyclo	nes etc			
101	Gratuitous Re	lief			
01	State Disaster Response Fund				
	О.	20,00.00	20,00.00	5,29.80	-14,70.20

Reasons for final savings have not been intimated though called for (July 2021).

80	G	General			
102	Ν	Ianagement of Natural Disaste	ers, Contingency H	Plans in disaster prone	areas
01	R	elief and Disaster Managemer	nt		
	О.	2,72.02	2,49.78	2,19.66	-30.12
	S.	20.64			
	R.	-42.88			

Enhancement of fund by way of supplementary (₹20.64 lakh) in February 2021 proved unnecessary and reduction of fund by way of re-appropriation (₹42.88 lakh) in March 2021 proved less. Reasons for savings have been intimated though called for (July 2021).

02	Civil Defence				
	0.	90.87	89.91	74.42	-15.49
	R.	-0.96			

Reduction of fund by way of re-appropriation ($\overline{\mathbf{0.96}}$ lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04 Condu	ct of Mock Exercis	e (Central Share)			
S.	34.00	34.00		-34.00	
Reasons for creation	of fund through s	supplementary and	non-utilisation/non-surrender	of the	
entire provision have not been intimated though called for (July 2021).					

Head		Т	otal grant /	Actual	Excess (+)/
			propriation	Expenditure	Savings (-)
		-		(₹ in lakh)	0
103	Assistance	to States from Nat	ional Disaster R		
01	Drought				
	S.	25,63.00	25,63.00		-25,63.00
		fund through supp een intimated thou	•	non-utilisation/non ly 2021).	-surrender of the
800	Other Expe	enditure			
08	-	esponse Fund (SDI	RMF under 15th	FC Award)	
	О.	37,60.00	37,60.00	21,00.00	-16,60.00
Reasons for	savings have r	not been intimated	though called for	r (July 2021)	
09		itigation Fund (SD		n FC Award)	
	0.	9,40.00	9,40.00		-9,40.00
Reasons for called for (J		n/non-surrender of	the entire provis	ion have not been in	timated though
5. Savings r	nentioned in No	ote 4 above was pa	urtly counter-bala	anced by excess mai	nly under:
Voted: (Valley)					
		nt of Natural Cala	amities		
80	General Management			Diana in 1'	
	Manageme	nt of Natural Disas	sters, Contingend	cy Plans in disaster	brone areas
102	-		-	•	
	-		-	OMA) (Central Shar 20.00	e) -23.

Reasons for non-creation of fund in Original/Supplementary budget have not been intimated though called for (July 2021).

Grant No. 49 Economics and Statistics

Section &		То	tal grant /	Actual	Excess (+)/
Major Head		app	ropriation	-	Savings (-)
			(₹ in thousand)	
Revenue					
Major Head:	3454 Census Surveys an	d Statistics			
Voted :					
	Original	24,41,78			
	Supplementary	1,05,07	25,46,85	17,13,92	-8,32,93
	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 (+)/ Savings (-)
Revenue:				
Voted:	Valley Areas	15,93.61	12,14.63	-3,78.98
	Hill Areas	9,53.24	4,99.29	-4,53.95
	Total Voted	25,46.85	17,13.92	-8,32.93

Revenue:

2. The grant closed with a savings of ₹8,32.93 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Grant No. 49 Contd.					
Head			Total grant /	Actual	Excess (+)/
		:	appropriation	Expenditure	Savings (-)
				(₹ in lakh)	
Voted:					
(Hill)					
3454 C	Census Surveys a	and Statistics			
01	Census				
001	Direction an	d Administratio	on		
01	Direction				
	О.	6,05.10	5,82.56	2,88.48	-2,94.08
	R.	-22.54			

Withdrawal of provision by way of re-appropriation (₹22.54 lakh) in March, 2021 proved less. Reasons for final savings were reportedly due to non-recruitment of 87 posts of different categories during 2020-21.

800	Other Exp	enditure					
04	Land Utili	Land Utilization Survey/Crop Cutting Experiment under Crop Insurance Scheme					
	0.	45.13	45.13	39.02	-6.11		
Reasons for final savings was reportedly due to non-recruitment of 87 posts of different categories							
during 2020)-21.						

02	Surveys and S	Statistics			
201	National Sample Survey Organisation				
05	National Sample Survey Organisation				
	О.	2,36.68	2,33.31	1,29.70	-1,03.61
	R.	-3.37			

Reduction of budget provision by way of re-appropriation (₹3.37 lakh) in March 2021 proved less. Reasons for final savings was reportedly due to non-recruitment of 87 posts of different categories during 2020-21.

205	State Statistical A	Igency				
08	Strengthening of Statistics Machinery					
	0.	66.33	66.33	42.09	-24.24	

Reasons for final savings was reportedly due to non-recruitment of 87 posts of different categories during 2020-21.

(Valley)

3454 Census Surveys and Statistics

- 01 Census
- 001 Direction and Administration

Grant No. 49 Concld.								
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)				
01 Direction			((III Iuixii)					
О.	8,73.67	9,28.10	7,10.90	-2,17.20				
S.	50.00							
R.	4.43							

Enhancement of fund by way of supplementary (₹50.00 lakh) in February 2021 and re-appropriation (₹4.43 lakh) in March 2021 proved unnecessary. Reasons for savings was reportedly due to non-recruitment of 87 posts in different categories during 2020-21.

 800
 Other Expenditure

 04
 Land Utilization Survey/Crop Cutting Experiment under Crop Insurance Scheme

 0.
 64.47
 64.47
 34.41
 -30.06

 Reasons for final savings were reportedly due to non-recruitment of 87 posts of different categories during 2020-21.

02	Surveys and	l Statistics						
201	National Sample Survey Organisation							
05	National Sa	National Sample Survey Organisation						
	О.	4,17.89	4,29.26	3,14.66	-1,14.60			
	R.	11.37						

Enhancement of provision by way of re-appropriation (₹11.37 lakh) in March 2021 proved unnecessary. Reasons for final savings were reportedly due to non-recruitment of 87 posts of different categories during 2020-21.

203	Computer Servic	es				
02	Computer Services					
	0.	22.35	22.35	15.66	-6.69	

Reasons for final savings were reportedly due to non-recruitment of 87 posts of different categories during 2020-21.

205	State Statistical A	Agency			
08	Strengthening of	Statistics Machine	ery		
	0.	97.76	1,17.86	81.13	-36.73
	S.	6.07			
	R.	14.03			
		C C 1	$(\Xi < 0 = 1, 1, 1)$		1

Enhancement of provision by way of Supplementary (₹6.07 lakh) in February 2021 and reappropriation (₹14.03 lakh) in March 2021 proved unnecessary. Reasons for final savings was reportedly due to non-recruitment of 87 posts of different categories during 2020-21.

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

Grant No. 50 Information Technology

Section & Major Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)	
		(₹ in thousand)		
Revenue Major Head:	3425 Other Scientific Research				
Voted :					
	Original 12,31,96)			
	Supplementary 47,21,82	59,53,78	46,36,59	-13,17,19	
	Amount surrendered during the year.				
Capital: Major Head:	5425 Capital Outlay on Other Se	cientific and Env	vironmental Res	earch	
Voted :					
	Original 10,00)			
	Supplementary 25,81,00	25,91,00	17,70,50	-8,20,50	
	Amount surrendered during the year.				
<i>Notes and comments :</i> 1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :					
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	

		(X in lakn)	
Valley Areas	59,53.78	46,36.59	-13,17.19
Hill Areas			
Total Voted	59,53.78	46,36.59	-13,17.19
Valley Areas	21,91.00	13,70.50	-8,20.50
Hill Areas	4,00.00	4,00.00	
Total Voted	25,91.00	17,70.50	-8,20.50
	Hill Areas Total Voted Valley Areas Hill Areas	Valley Areas59,53.78Hill AreasTotal Voted59,53.78Valley Areas21,91.00Hill Areas4,00.00	Valley Areas 59,53.78 46,36.59 Hill Areas Total Voted 59,53.78 46,36.59 Valley Areas Valley Areas 21,91.00 13,70.50 Hill Areas 4,00.00 4,00.00

Grant No. 50 Contd.

Revenue:

2. The grant closed with a savings of ₹13,17.19 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹13,17.59 lakh, supplementary fund of ₹47,21.82 lakh obtained in February 2021 proved excessive.

4. Savings occurred mainly under:

R.

Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Savings (-)
		up	propriation	(₹ in lakh)	Suvings ()
Voted:					
(Valley)					
3425 O	ther Scientifi	c Research			
60	Others				
600	Other Sche	emes			
04	Special As	sistance to State for	Capital Expen	diture	
	S.	26,00.00	26,00.00	13,00.00	-13,00.00
Reasons for	savings have 1	not been intimated t	hough called fo	or (July 2021).	
800	Other Exp	enditure			
01	Financial A	Assistance to Manip	ur IT SEZ Proj	ect Development c	company Limited
	0.	25.00	16.25		-16.25

Reasons for withdrawal of fund through re-appropriation (₹8.75 lakh) in March 2021 and nonutilisation of remaining provision have not been intimated though called for (July 2021).

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

-8.75

Voted: (Valley) 3425	Othe	er Scientific	Research			
60		Others				
001		Direction ar	nd Administration			
01		Direction				
	О.		2,95.96	3,26.53	3,25.59	-0.94
	S.		21.82			
	R.		8.75			

Enhancement of provision by way of re-appropriation (₹8.75 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

Grant No. 50 Concld.					
Head	Total grant /	Actual	Excess (+)/		
	appropriation	Expenditure	Savings (-)		
		(₹ in lakh)			

Capital

6. The grant in the Capital Section closed with a savings of ₹8,20.50 lakh. No part of the savings was surrendered during the year.

7. Savings occurred mainly under:

Voted:

(Valley)

5425 Capital Outlay on Other Scientific and Environmental Research

- 00 Null
- 800 Other Expenditure
- 04 Special assistance to State for Capital Expenditure
- S. 16,41.00 16,41.00 8,20.50 -8,20.50

In view of the final savings of ₹8,20.50 lakh, supplementary fund of ₹16,41.00 lakh obtained in February 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

8. No specific excess was observed to counter-balanced the savings mentioned in 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

									ousand)	
SI.	Name of Grant	Budget E	stimates	Act	tual	Actuals compared with Budget Estimates				
No.						Savi	Savings		cess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	7. Police	13,00,00				13,00,00				
2	8. Public Works Department	35,33,00		6,46,53		28,86,47				
3	15. Consumer Affairs, Food and Public Distribution	1,00,00				1,00,00				
4	19. Environment and Forest	2,78,78,55		28,40,51		2,50,38,04				
5	48. Relief and Disaster Management	26,27,00		5,29,80		20,97,20				
	Total Amount	3,54,38,55	•••	40,16,84	•••	3,14,21,71	•••			

(₹ in thousand)

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