



सत्यमेव जयते

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

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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)

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	...	...
		<i>Charged</i>	<i>10,01</i>	...	...	...	<i>10,01</i>	...	...	...
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	...	...
		<i>Charged</i>	<i>1,01,70</i>	...	<i>99,00</i>	...	<i>2,70</i>	...	...	...
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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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)

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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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)									
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	...	...
	<i>Charged</i>	<i>56,98,41</i>	...	<i>15,81,46</i>	...	<i>41,16,95</i>	...	...	...
27 Election	Voted	26,21,74	15,60,50	25,93,30	...	28,44	15,60,50	...	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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)

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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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)									
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	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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)									
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 –Concl.d.

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:

(₹ in thousand)

	<i>Charged</i>		Voted	
	<i>Revenue</i>	<i>Capital</i>	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 & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
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Revenue

Major Head: 2011 Parliament/State/Union Territory Legislatures

Voted :

Original	1,20,63,54		
Supplementary	32,93,61	1,53,57,15	1,51,04,79
Amount surrendered during the year.			-2,52,36
			...

Charged :

Original	65,16		
Supplementary	39,67	1,04,83	92,29
Amount surrendered during the year.			-12,54
			...

Capital:

Major Head: 7610 Loans to Government Servants

Voted :

Original	1,80,00		
Supplementary	12,30,00	14,10,00	10,20,00
Amount surrendered during the year.			-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:			
<i>Charged:General</i>	<i>1,04.83</i>	<i>92.29</i>	<i>-12.54</i>
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 occurred mainly under:

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

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

02 State/Union Territory Legislatures

101 Legislative 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 Areas Committee

O.	85.72	84.64	59.81	-24.83
R.	-1.08			

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 Secretariat

03 General Establishment

O.	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

Grant No. 1 Concl'd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
101	Legislative Assembly			
12	Speaker and Deputy Speaker			
	O.	65.16	1,04.83	92.29
	S.	39.67		-12.54

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 Government Servants etc.**

201 House Building Advances

13 Loans to Members

S.	1,50.00	1,50.00	1,20.00	-30.00
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Reasons for savings have not been intimated though called for (July 2021).

202 Advances for Purchase of Motor Conveyances

13 Loans to Members

O.	1,80.00	12,60.00	9,00.00	-3,60.00
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S.	10,80.00			
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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-balance 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 Ministers			
Voted :			
Original	5,70,84		
Supplementary	6,65,62	12,36,46	9,92,84
Amount surrendered during the year.			-2,43,62
			...

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

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

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:			
Voted:			
Valley Areas	12,36.46	9,92.84	-2,43.62
Hill Areas	...	...	...
Total Voted:	12,36.46	9,92.84	-2,43.62

Capital:
Voted:

Valley Areas	80.00	...	-80.00
Hill Areas	...	...	...
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 No. 2 Contd.

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

101	Salaries of Ministers and Deputy Ministers			
03	Salaries of Ministers and Deputy Ministers			
	O.	2,15.26	4,70.58	3,80.20
	S.	2,29.32		
	R.	26.00		

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			
	O.	70.00	40.00	6.62
	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 Expenditure			
02	Other Expenditure			
	O.	2,79.70	7,20.00	6,02.78
	S.	4,36.30		
	R.	4.00		

In view of the final savings of ₹1,17.22 lakh, enhancement of funds by way of supplementary (₹4,36.30 lakh) in February 2021 and by re-appropriation (₹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 occurred mainly under:

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

201	House Building Advances
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Grant No. 2 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
05 Loans to Ministers			
O.	40.00	40.00	...
			-40.00
Reasons for non-utilisation/non-surrender of entire funds have not been intimated though called for (July 2021).			
202 Advances for Purchase of Motor Conveyances			
05 Loans to Ministers			
O.	40.00	40.00	...
			-40.00
Reasons for non-utilisation/non-surrender of entire funds have not been intimated though called for (July 2021).			

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

Appropriation No. 1 - Governor

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in thousand)	
Revenue			
Major Head: 2012 President, Vice-President/Governor, Territories Administrator of Union			
<i>Charged :</i>			
<i>Original</i>	7,83,01		
<i>Supplementary</i>	...	7,83,01	-2,02,76
<i>Amount surrendered during the year.</i>			11,55

Notes and comments :

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

Revenue:	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in lakh)	
<i>Charged:</i>			
<i>Charged:General</i>	7,83.01	5,80.25	-2,02.76
<i>Total Charged</i>	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 No. 1 Concl'd.

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

(Valley)

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

03 Governor/Administrator of Union Territories

090 Secretariat

06 Governor's Secretariat

O.	4,04.49	4,04.49	3,10.60	-93.89
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Reasons for savings was reportedly due to (i) non-payment of DA Arrears (ii) non-filling of vacant posts (iii) wrong posting of bill in BEAMS and (iv) less travel by Secretariat officers.

101 Emoluments and Allowances of the Governor/Administrator of Union Territories

03 Governor

O.	42.00	30.45	30.45	...
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R.	-11.55			
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Reasons for surrender of fund (₹11.55 lakh) in March 2021 was reportedly due to Covid-19 pandemic situation.

103 Household Establishment

05 Governor's Household Establishment

O.	2,77.69	2,77.69	1,95.43	-82.26
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Reasons for savings was reportedly due to (i) non-payment of DA Arrears (ii) non-filling of vacant posts (iii) wrong posting of bill in BEAMS and (iv) less travel by Secretariat officers.

108 Tour Expenses

09 Tour Expenses

O.	17.50	17.50	2.46	-15.04
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Reasons for savings was reportedly due to GAP limit and less travel by Hon'ble Governor outside State due to Covid-19 situation.

5. No excess was observed to counter-balance 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 (Charged)			
<i>Charged :</i>			
<i>Original</i>	5,76,47,42		
<i>Supplementary</i>	46,32,83	6,22,80,25	8,31,60,38
<i>Amount surrendered during the year.</i>			+2,08,80,13
			...

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

<i>Charged :</i>			
<i>Original</i>	14,19,65,66		
<i>Supplementary</i>	22,92,03,35	37,11,69,01	75,87,95,80
<i>Amount surrendered during the year.</i>			+38,76,26,79
			...

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>			
<i>Valley Areas</i>	6,22,80.25	8,31,60.38	+2,08,80.13
<i>Hill Areas</i>	...	...	...
<i>Total Charged:</i>	6,22,80.25	8,31,60.38	+2,08,80.13

Capital:			
<i>Charged:</i>			
<i>Valley Areas</i>	37,11,69.01	75,87,95.80	+38,76,26.79
<i>Hill Areas</i>	...	...	...
<i>Total Voted:</i>	37,11,69.01	75,87,95.80	+38,76,26.79

Appropriation No. 2 Contd.

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

2. The appropriation closed with a excess of ₹2,08,80.13 lakh. No part of the excess was surrendered during the year.

3. Excess occurred mainly under:

Charged:

(Valley)

2049 Interest Payment (Charged)

01 Interest on Internal Debt

101 Interest on Market Loans

10 Interest on Market Loans

O.	3,21,20.00	2,89,43.65	6,06,24.72	+3,16,81.07
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R.	-31,76.35			
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In view of the final excess of ₹4,66,81.07 lakh, reduction of fund by way of re-appropriation (₹31,76.35 lakh) in March 2021 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

04 Interest on Loans and Advances from Central Government

104 Interest on Loans for Non-Plan Schemes

08 Interest on Pre-04-05 loans consolidated in terms of TFC recommendation.

O.	0.01	0.01	13,85.34	+13,85.33
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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
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Reasons for savings have not been intimated though called for (July 2021).

Appropriation No. 2 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
200	Interest on Other Internal Debts			
28	National Bank for Agriculture and Rural Development (NABARD)			
O.	33,22.77	40,00.00	28,42.50	-11,57.50
R.	6,77.23			
Enhancement of fund by way of re-appropriation (₹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	Rural Electrification Corporation			
O.	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 unnecessary. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).				
40	Ways and Means Advances			
O.	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 re-appropriation (₹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			
O.	7,15.00	3,87.97	2,99.61	-88.36
R.	-3,27.03			
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	<i>Interest on Small Savings Provident Funds etc</i>			
104	Interest on State Provident Funds			
12	Interest on State Provident Fund			
O.	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).				

Appropriation No. 2 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
108 Interest on Insurance and Pension Fund			
45 Interest on Pension and Insurance Scheme			
O.	10,08.25	8,74.57	8,74.00
R.	-1,33.68		-0.57

Reduction of fund by way of re-appropriation (₹1,33.68 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04 Interest on Loans and Advances from Central Government

101 Interest on Loans for State Plan Schemes			
08 Interest on Loans for State Plan Scheme			
O.	3,49.18	3,32.26	2,81.20
R.	-16.92		-51.06

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

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).

Appropriation No. 2 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
110	Ways and Means Advances from the Reserve Bank of India			
41	Ways and Means from Reserve Bank of India			
O.	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			
O.	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	<i>Non-Plan Loans</i>			
800	Other Loans			
28	Pre-04-05 loans Consolidated in terms of TFC recommendation.			
O.	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	<i>Loans for State/Union Territory Plan Schemes</i>			
101	Block Loans			
02	Block Loans			
O.	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	<i>Other Loans for States/Union Territory with Legislature Schemes</i>			
101	Block Loans			
01	Additional Central Assistance for EAP			
O.	85.98	+85.98

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

Appropriation No. 2 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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02	Additional Central Assistance for Externally Aided Projects		
O.	...	4,74.50	+4,74.50

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

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 Loans				
O.	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 Electrification Corporation				
O.	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 Loans				
800	Other Loans				
27	Modernisation of Police Forces				
O.	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 (-)
		(₹ in thousand)	

Revenue

Major Head: 2051 Public Service Commission (Charged)

Charged :

<i>Original</i>	6,82,96		
<i>Supplementary</i>	...	6,82,96	3,80,60
<i>Amount surrendered during the year.</i>			-3,02,36
			...

Notes and comments :

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

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

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 Expenditure	Excess (+)/ Savings (-)
		(₹ in lakh)	

Charged:

(Valley)

2051 Public Service Commission (Charged)

102 State Public Service Commission

01 Commission Secretariat

O.	6,79.96	6,79.96	3,77.60	-3,02.36
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Reasons for savings have not been intimated though called for (July 2021).

Grant No. 3 Secretariat

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess(+)/ Savings (-)
			(₹ in thousand)
Revenue			
Major Head:	2052 Secretariat-General Services		
	2059 Public Works		
	2062 Vigilance		
	2070 Other Administrative Services		
	2220 Information and Publicity		
	2250 Other Social Services		
	3451 Secretariat-Economic Services		
Voted :			
	Original	99,29,59	
	Supplementary	11,07,41	1,10,37,00
	Amount surrendered during the year.		92,44,43
			-17,92,57
Charged :			
	Original	1,29,97	
	Supplementary	...	1,29,97
	Amount surrendered during the year.		1,01,85
			-28,12
Capital:			
Major Head:	4059 Capital Outlay on Public Works		
	4216 Capital Outlay on Housing		
Voted :			
	Original	1,45,00	
	Supplementary	19,61,00	21,06,00
	Amount surrendered during the year.		6,02,30
			-15,03,70
Charged :			
	Original	2,00,00	
	Supplementary	...	2,00,00
	Amount surrendered during the year.		...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
			(₹ in lakh)
Revenue:			
Voted:			
	Valley Areas	1,10,37.00	92,44.43
	Hill Areas	...	...
	Total Voted:	1,10,37.00	92,44.43
			-17,92.57
Charged:			
	Charged General	1,29.97	1,01.85
	Total Charged	1,29.97	1,01.85
			-28.12
Capital:			
Voted:			
	Valley Areas	23,06.00	6,02.30
	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 surrendered during the year.

4. Savings occurred mainly under:

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

090 Secretariat

05 Finance Secretariat

O.	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' Tenure

O.	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

O.	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 Department

O.	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 (₹ in lakh)	Excess (+)/ Savings (-)
2070 Other Administrative Services			
105	Special Commission of Enquiry		
24	Special Commission of Enquiry		
	O.	5.85	5.85
			...
			-5.85
Reasons for non-utilisation/non-surrender of entire fund was reportedly due to non-setting up of the Commission of Enquiry during 2020-21 and no expenditure was incurred.			
115	Guest Houses, Government Hostels etc.		
06	Imphal Guest House		
	O.	43.00	8.40
	R.	-34.60	
			...
			-8.40
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		
	O.	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	Liaison Office, Delhi		
	O.	5,95.72	6,67.50
	R.	71.78	
			3,92.15
			-2,75.35
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		
	O.	1,85.05	1,62.30
	R.	-22.75	
			1,36.08
			-26.22
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		
	O.	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).			

Grant No. 3 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
2220 Information and Publicity			
60	<i>Others</i>		
001	Direction and Administration		
02	Manipur Information Commission		
O.	1,54.40	1,58.00	82.77
R.	3.60		-75.23

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		
17	Citizen Security		
O.	22.50	22.50	...
			-22.50

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

3451 Secretariat-Economic Services

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

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

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

20	Finance Budget		
O.	1,14.50	1,47.57	1,08.86
R.	33.07		-38.71

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 Vigilance (Charged)			
103	Lokayukta/Up-Lokayukta		
01	Manipur Lokayukta		
	O.	1,29.97	1,25.98
	R.	-3.99	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 Secretariat			
	O.	1,08.96	3,40.96	2,61.98
	R.	2,32.00		-78.98

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

60	Other Buildings			
800	Other Expenditure			
11	Liaison Office, Delhi			
	O.	19.80	49.80	45.37
	R.	30.00		-4.43

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			
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Grant No. 3 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
08 State Finance Commission			
O.	22.50	45.21	40.72
R.	22.71		-4.49

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 Capital Outlay on Public Works**

01 Office Buildings

051 Construction

01 Improvement of Infrastructure of Manipur Secretariat

O. 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

O. 1,00.00 1,00.00 ... -1,00.00

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

O. 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.

Grant No. 3 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
4216 Capital Outlay on Housing			
01	<i>Government Residential Buildings</i>		
700	Other Housing		
24	Construction of Manipur Bhawan at Silchar		
S.	1,00.00	1,00.00	...
			-1,00.00
Reasons for non-utilisation/non-surrender of the entire provision was reportedly due to non-finalisation of necessary process.			
25	Taking over of Koirengei Airfield		
S.	10,00.00	10,00.00	...
			-10,00.00
Reasons for non-utilisation/non-surrender of the entire provision was reportedly due to non-finalisation of necessary process.			
26	Construction of Manipur Bhawan at Shilong		
S.	1,00.00	1,00.00	...
			-1,00.00
Reasons for non-utilisation/non-surrender of the entire provision was reportedly due to non-finalisation of necessary process.			

Charged:**(Valley)****4216 Capital Outlay on Housing**01 *Government Residential Buildings*

700 Other Housing

23 Construction of Guest House for Hills Village Chiefs at Imphal

O. 2,00.00

R. -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-balance the savings mentioned in Note 8 above.

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

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue			
Major Head: 2029 Land Revenue			
2030 Stamps and Registration			
2053 District Administration			

Voted :

Original	1,72,52,03		
Supplementary	...	1,72,52,03	97,86,67
Amount surrendered during the year.			-74,65,36
			6,11,56

Notes and comments :

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

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

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:			
(Hill)			
2029 Land Revenue			
001 Direction and Administration			
04 Tengnoupal District			
O.	67.57	67.57	25.11
			-42.46
Reasons for final savings have not been intimated though called for (July 2021).			
07 Kangpokpi District			
O.	1,04.39	1,04.39	57.61
			-46.78
Reasons for final savings have not been intimated though called for (July 2021).			
09 Kamjong District			
O.	95.77	95.77	0.65
			-95.12
Reasons for final savings have not been intimated though called for (July 2021).			
11 Pherzawl District			
O.	31.90	31.90	1.00
			-30.90
Reasons for final savings have not been intimated though called for (July 2021).			
12 Noney District			
O.	1,42.15	1,42.15	0.75
			-1,41.40
Reasons for final savings have not been intimated though called for (July 2021).			
13 Senapati District			
O.	22.71	22.71	1.52
			-21.19
Reasons for final savings have not been intimated though called for (July 2021).			
14 Ukhrul District			
O.	22.71	22.71	0.80
			-21.91
Reasons for final savings have not been intimated though called for (July 2021).			
101 Collection Charges			
05 Tengnoupal District			
O.	13.21	13.21	0.38
			-12.83
Reasons for final savings have not been intimated though called for (July 2021).			

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
07 Kangpokpi District			
O.	35.96	35.96	5.42
			-30.54
Reasons for final savings have not been intimated though called for (July 2021).			
11 Pherzawl District			
O.	29.53	29.53	0.50
			-29.03
Reasons for final savings have not been intimated though called for (July 2021).			
12 Noney District			
O.	25.62	25.62	0.38
			-25.24
Reasons for final savings have not been intimated though called for (July 2021).			
18 Senapati District			
O.	38.49	28.28	18.63
R.	-10.21		-9.65
Withdrawal of fund by way of re-appropriation (₹10.21 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).			
103 Land Records			
06 Churchandpur District			
O.	27.48	13.94	13.57
R.	-13.54		-0.37
Reduction of fund by way of re-appropriation (₹13.54 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).			
09 Kangpokpi District			
O.	53.23	53.23	16.67
			-36.56
Reasons for final savings have not been intimated though called for (July 2021).			
11 Pherzawl District			
O.	8.55	8.55	0.50
			-8.05
Reasons for final savings have not been intimated though called for (July 2021).			

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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18	Senapati District			
	O.	62.27	20.90	0.71
	R.	-41.37		-20.19

Reduction of fund by way of re-appropriation (₹41.37 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

24	Tamenglong District			
	O.	31.50	31.50	20.99
	R.			-10.51

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

2053 District Administration

093	District Establishments			
04	Chandel District			
	O.	2,68.86	1,33.01	1,27.10
	R.	-1,35.85		-5.91

Reduction of fund by way of surrender (₹1,38.64 lakh) in March 2021 proved less and enhancement through re-appropriation (₹2.79 lakh) proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

05	Tengnoupal District			
	O.	57.62	55.19	38.50
	R.	-2.43		-16.69

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			
	O.	3,00.49	2,17.11	2,14.03
	R.	-83.38		-3.08

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 District			
	O.	2,92.10	2,61.70	1,54.66
	R.	-30.40		-1,07.04

In view of the final savings of ₹1,07.04 lakh, withdrawal of fund by way of re-appropriation (₹30.40 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 (-)
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11	Kamjong District			
	O.	76.50	73.52	70.29
	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 District			
	O.	98.96	84.80	71.71
	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			
	O.	1,63.41	1,47.25	36.87
	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 District			
	O.	3,17.30	2,37.53	1,30.90
	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 District			
	O.	2,83.44	2,75.44	1,50.61
	R.	-8.00		

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

30	Ukhrul District			
	O.	2,07.36	1,82.50	1,21.68
	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).

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
094 Other Establishments			
05 Chandel Sub-Divisions			
O.	2,45.60	2,48.40	1,82.85
R.	2.80		-65.55

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 Tengenoupal Sub-Divisions			
O.	2,49.14	2,49.14	1,74.28
R.			-74.86

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

07 Churchandpur Sub-Divisions			
O.	5,33.91	4,25.99	4,25.39
R.	-1,07.92		-0.60

Withdrawal of fund by way of surrender (₹1,13.20 lakh) and enhancement through re-appropriation (₹5.28 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

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

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			
O.	2,94.13	2,96.13	2,22.14
R.	2.00		-73.99

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			
O.	2,29.90	1,85.80	1,65.32
R.	-44.10		-20.48

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				
O.	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				
O.	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 Tamenglong Sub-Divisions				
O.	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 Ukhrul Sub-Divisions				
O.	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 Revenue**

001 Direction and Administration				
02 Bishnupur District				
O.	5,29.76	5,29.76	2,89.35	-2,40.41

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 (-)
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03	Jiribam District			
	O.	96.77	56.29	0.65
	R.	-40.48		-55.64

Reduction of fund by way of re-appropriation (₹40.48 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

10	Imphal West District			
	O.	6,58.87	7,45.50	5,35.55
	R.	86.63		-2,09.95

Enhancement of fund by way of re-appropriation (₹86.63 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

27	Thoubal District			
	O.	6,73.00	6,84.00	2,07.86
	R.	11.00		-4,76.14

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

101	Collection Charges			
02	Bishnupur District			
	O.	4,24.98	4,24.98	2,28.24
	R.			-1,96.74

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

03	Jiribam District			
	O.	23.64	23.64	0.65
	R.			-22.99

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

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

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 East District				
	O.	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 District				
	O.	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				
	O.	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				
	O.	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 based survey of Land				
	O.	25.00	25.00	7.06	-17.94

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

103	Land Records				
02	Bishnupur District				
	O.	3,86.66	3,86.66	2,34.83	-1,51.83

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 East District		
O.	2,65.98	3,16.58	2,12.84
R.	50.60		-1,03.74

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 District		
O.	2,86.52	3,01.45	2,76.79
R.	14.93		-24.66

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 District		
O.	6,97.70	7,03.50	2,58.37
R.	5.80		-4,45.13

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 Estates		
04	State Land Use Board		
O.	40.04	36.98	33.06
R.	-3.06		-3.92

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	<i>Stamps - Non-Judicial</i>		
101	Cost of Stamps		
21	Stamps - Non-Judicial		
O.	1,20.00	1,20.00	...
			-1,20.00

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

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
03	<i>Registration</i>			
001	Direction and Administration			
08	Imphal East District			
O.	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 District			
O.	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).

27	Thoubal District			
O.	74.89	74.89	54.23	-20.66

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

2053 District Administration

093	District Establishments			
02	Bishnupur District			
O.	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			
O.	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	Kakching District			
O.	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 (-)
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08	Imphal East District				
	O.	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	Imphal West District				
	O.	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 District				
	O.	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	Bishnupur Sub-Divisions				
	O.	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				
	O.	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 Sub-Divisions				
	O.	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 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
11	Imphal West Sub-Divisions		
	O.	55.18	1,35.80
	R.	80.62	41.80
			-94.00

Augmentation of fund by way of re-appropriation (₹80.62 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

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

Augmentation of fund by way of re-appropriation (₹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-balance 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 Fiscal Services		
	2048 Appropriation for Reduction or Avoidance of Debt		
	2054 Treasury and Accounts Administration		
	2071 Pension and other Retirement Benefit		
	2075 Miscellaneous General Services		
	2235 Social Security and Welfare		
	2250 Other Social Services		
Voted :			
	Original	22,91,92,77	
	Supplementary	...	22,91,92,77
	Amount surrendered during the year.		17,39,21,91
			-5,52,70,86
			5,38,23,09
Charged :			
	Original	10,01	
	Supplementary	...	10,01
	Amount surrendered during the year.		...
			-10,01
			...
Capital:			
Major Head:	4059 Capital Outlay on Public Works		
	4416 Investments in Agricultural Financial Institution		
	7610 Loans to Government Servants etc.		
Voted :			
	Original	2,27,01	
	Supplementary	...	2,27,01
	Amount surrendered during the year.		1,16,93
			-1,10,08
			...

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	16,44,79.45	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:			
<i>Charged General</i>	<i>10.01</i>	...	<i>-10.01</i>
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 grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2054 Treasury and Accounts Administration**

097 Treasury Establishment

04 Chandel Treasury

O.	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 Churachandpur Treasury

O.	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-imbursment.

18 Jiribam Treasury

O.	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-imbursment (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

19 Kangpokpi Sub-Treasury

O.	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-imbursment (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

Grant No. 5 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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26	Moreh Sub-Treasury				
	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	Senapati Treasury				
	O.	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-imburement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

37	Tamenglong Treasury				
	O.	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-imburement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

39	Ukhrul Treasury				
	O.	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-imburement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

46	Saitu Gamphazol Sub- Treasury				
	O.	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-imburement (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

Grant No. 5 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
36	Superannuation and Retirement Allowances		
O.	3,19,42.94	2,79,39.00	87.89
R.	-40,03.94		-2,78,51.11

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 Value of Pension		
06	Commuted Value of Pension		
O.	18,52.33	33,52.33	...
R.	15,00.00		-33,52.33

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		
O.	95,63.09	41,46.34	57.58
R.	-54,16.75		-40,88.76

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	Family Pension		
09	Family Pension		
O.	1,45,92.72	1,50,92.72	36.71
R.	5,00.00		-1,50,56.01

Augmentation of fund by way of re-appropriation (₹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		
O.	1,28.04	2,28.04	0.24
R.	1,00.00		-2,27.80

Enhancement of fund by way of re-appropriation (₹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).

Grant No. 5 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
115	Leave Encashment Benefits			
44	Leave Salaries			
	O.	59,39.74	59,39.74	7.98
				-59,31.76

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

(Valley)**2047 Other Fiscal Services**

103	Promotion of Small Savings				
34	Small Savings				
	O.	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 Appropriation for Reduction or Avoidance of Debt

101	Sinking Funds				
01	Appropriation for Sinking Fund				
	O.	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				
	O.	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				
	O.	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 (₹ in lakh)	Excess (+)/ Savings (-)
097	Treasury Establishment			
03	Bishnupur Sub-Treasury			
	O.	1,04.40	1,03.44	63.06
	R.	-0.96		-40.38

Withdrawal of fund by way of re-appropriation (₹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-imburement (iii) non-claim of anticipated MACP/ACP arrear and (iv) retirement of staffs.

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

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-imburement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

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

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-imburement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

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

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-imburement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

20	Lamphel Treasury			
	O.	1,39.00	1,55.71	1,26.17
	R.	16.71		-29.54

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				
	O.	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				
	O.	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-Treasury				
	O.	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-imburement (ii) non-claim of anticipated MACP/ACP arrear and (iii) retirement/transfer of staffs.

45	Kakching Sub-Treasury				
	O.	89.88	88.95	34.83	-54.12
	R.	-0.93			

Withdrawal of fund by way of re-appropriation (₹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-imburement (iii) non-claim of MACP/ACP arrear.

098	Local Fund Audit				
03	Internal Audit Establishment				
	O.	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			
O.	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 Defined Contribution Pension Scheme			
01	Govt. Contribution			
O.	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 (₹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			
O.	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 Awards in consideration of distinguished services			
01	Awards for distinguished service.			
O.	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	<i>Other Social Security and Welfare Programmes</i>			
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).

Grant No. 5 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
10	Development Corpus fund		
O.	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 Expenditure			
30	Remittance			
O.	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			
O.	6,38,86.02	6,38,86.00	9,40,62.04	+3,01,54.02
R.	-0.02			

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).

102	Committed value of Pension			
06	Committed value of Pension			
O.	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).

Grant No. 5 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
105	Family Pension				
09	Family Pension				
	O.	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 legislators				
	O.	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 Encashment Benefits				
44	Leave Salaries				
	O.	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

O.	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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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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 undertakings				
04	Manipur Rural Bank				
O.	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).

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

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

204	Advance for Purchase of Computers				
21	Loans to All India Services Officers (Purchase of Computer)				
O.	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-balance the savings mentioned in Note 9 above.

Grant No. 5 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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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 ₹1.00 (one) crore. The balance in the Fund shall be increased with a contribution made annually or at insufficient intervals, so as to reach the level deemed sufficient to meet the amount of anticipated guarantees devolving on the Government.

The accretion to the Fund shall be invested in Government of India securities of such maturities as the Reserve Bank of India may determine from time to time in consultation with the State Government. During the year 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 accretion to the Fund shall be invested in Government of India securities of such maturities as the Bank may determine from time to time in consultation with the State Government. The contribution forming the corpus of the fund shall remain intact until a substantial amount is built up. During the year 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	Excess (+)/ Savings (-)
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(₹ in thousand)

Revenue

Major Head: 2041 Taxes on Vehicles

Voted :

Original	14,64,66		
Supplementary	3,51,82	18,16,48	14,02,05
Amount surrendered during the year.			-4,14,43
			...

Capital:

**Major Head: 5056 Capital Outlay on Inland Water Transport
5075 Capital Outlay on Other Transport Services**

Voted :

Original	6,01,75		
Supplementary	9,32,50	15,34,25	15,11,75
Amount surrendered during the year.			-22,50
			...

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	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 ₹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:

Grant No. 6 Contd.

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

101 Collection Charges

07 Senapati District

O. 19.50 19.34 11.48 -7.86

R. -0.16

Reduction of provision by way of re-appropriation (₹0.16 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

10 Kangpokpi District

O. 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 Vehicles**

001 Direction and Administration

01 Direction

O. 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 Charges

02 Bishnupur District

O. 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

O. 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 (-)
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08	Thoubal District				
	O.	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 Expenditure				
04	Research and Planning Cell				
	O.	9.00	3.60	2.88	-0.72
	R.	-5.40			

In view of the final savings of (₹0.72 lakh), reduction of provision 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).

05	State Road Safety Fund				
	O.	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 non-utilisation/non-surrender of remaining fund have not been intimated though called for (September 2021).

06	Research and Planning Cell				
	O.	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				
	O.	1,27.50	87.00	78.91	-8.09
	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				
	O.	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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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5. Savings mentioned in Note 4 above was partly counter-balanced by excess mainly under:

(Valley)

2041 Taxes on Vehicles

800	Other Expenditure				
09	Helicopter Service-cum-Air Dispensary				
	O.	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 insufficient 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 occurred mainly under:

Voted:

(Valley)

5075	Capital Outlay on other Transport Services				
60	Others				
800	Other Expenditure				
13	Compensation for Acquisition of Land for Imphal				
	O.	45.00	22.50	...	-22.50
	R.	-22.50			

Reasons for reduction of fund by way of re-appropriation (₹22.50 lakh) in March 2021 and non-utilisation/non-surrender of the remaining provision have not been intimated though called for (July 2021).

14	Maintenance of ISBT				
	O.	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:

Grant No. 6 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:			
(Valley)			
5075	Capital Outlay on other Transport Services		
60	Others		
800	Other Expenditure		
15	Development of Heliports under RCS-UDAN 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	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue			
Major Head:	2055 Police		
	2059 Public Works		
	2216 Housing		
	2235 Social Security and Welfare		
	3454 Census Surveys and Statistics		
Voted :			
	Original	23,14,99,02	
	Supplementary	...	23,14,99,02
	Amount surrendered during the year.		18,72,99,91
			-4,41,99,11
			2,15,20,68
Capital:			
Major Head:	4055 Capital Outlay on Police		
Voted :			
	Original	26,96,93	
	Supplementary	5,73,38	32,70,31
	Amount surrendered during the year.		7,17,16
			-25,53,15
			...

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
	Hill Areas	5,91,82.94	4,32,74.80
	Total Voted:	23,14,99.02	18,72,99.91
			-4,41,99.11
Capital:			
Voted:			
	Valley Areas	32,70.31	6,43.16
	Hill Areas	...	74.00
	Total Voted:	32,70.31	7,17.16
			-26,27.15
			+74.00
			-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 (-)
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Voted:**(Hill)****2055 Police**

104	Special Police				
07	5th Battalion Manipur Rifles				
	O.	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 Battalion Manipur Rifles				
	O.	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				
	O.	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				
	O.	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 Reserve Battallion				
	O.	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 District			
O.	63,12.25	55,49.35	46,96.90
R.	-7,62.90		-8,52.45

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 Churachandpur District			
O.	56,39.53	59,88.88	48,69.54
R.	3,49.35		-11,19.34

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 District			
O.	71,65.51	72,19.23	68,81.33
R.	53.72		-3,37.90

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			
O.	89,74.51	48,67.87	45,50.03
R.	-41,06.64		-3,17.84

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

34 Ukhrul District			
O.	55,52.74	50,82.49	46,37.22
R.	-4,70.25		-4,45.27

Reduction of fund by way of re-appropriation (₹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

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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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 Related Expenditure (SRE)				
	O.	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 CCTV & Area Location Equipment (Central 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 against Women and Children (CCPWC) (Central Share)				
	O.	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 and Training				
24	Manipur Police Training Centre				
	O.	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)				
	O.	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 non-utilisation of the entire provision have not been intimated though called for (July 2021).

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
13	Criminal Investigation Department				
	O.	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				
	O.	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)				
	O.	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 (Technical)				
	O.	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 Border Affairs				
	O.	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	Narcotics Control (Central Share)				
	O.	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 non-utilisation of the entire fund have not been intimated though called for (July 2021).					

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
104	Special Police		
03	11th Battalion Manipur Rifles (1st IRB)		
	O.	74,83.15	62,80.96
	R.	-12,02.19	60,04.07
			-2,76.89
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)		
	O.	73,23.10	67,32.95
	R.	-5,90.15	60,66.22
			-6,66.73
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		
	O.	76,22.12	72,92.45
	R.	-3,29.67	62,66.70
			-10,25.75
Reduction of fund by way of re-appropriation (₹3,29.67 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			
06	2nd Battalion Manipur Rifles		
	O.	98,42.62	98,30.62
	R.	-12.00	65,95.76
			-32,34.86
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		
	O.	84,40.49	70,21.22
	R.	-14,19.27	62,63.19
			-7,58.03
Reduction of fund by way of surrender (₹14,09.67 lakh) and by re-appropriation (₹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)		
	O.	79,89.39	57,98.25
	R.	-21,91.14	57,92.75
			-5.50
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).			

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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29	14th Battalion Manipur Rifles (4th IRB)		
	O.	68,80.53	59,05.79
	R.	-9,74.74	
			53,86.61
			-5,19.18

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 Battalion Manipur Rifles (5th IRB)		
	O.	58,31.03	57,68.57
	R.	-62.46	
			52,62.77
			-5,05.80

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 Battalion Manipur Rifles (6th IRB)		
	O.	65,50.60	54,06.95
	R.	-11,43.65	
			51,31.87
			-2,75.08

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)		
	O.	59,28.09	45,30.78
	R.	-13,97.31	
			44,11.42
			-1,19.36

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)		
	O.	41,70.78	43,08.49
	R.	1,37.71	
			38,69.37
			-4,39.12

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 IRB (Mahila Indian Reserve Battalion)		
	O.	46,22.56	40,31.61
	R.	-5,90.95	
			34,64.65
			-5,66.96

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).

Grant No. 7 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
109	District Police				
12	Bishnupur District				
	O.	90,64.36	92,08.10	89,71.39	-2,36.71
	R.	1,43.74			
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	Imphal West District				
	O.	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	Imphal East District				
	O.	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 (₹42,38.42 lakh) and enhancement by re-appropriation (₹7,44.66 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).					
33	Thoubal District				
	O.	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				
	O.	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				
	O.	54.58	54.01	49.50	-4.51
	R.	-0.57			
Reduction of fund by way of re-appropriation (₹0.57 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 (-)
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41	Noney District			
	O.	70.83	63.96	61.13
	R.	-6.87		-2.83

Withdrawal of fund by way of re-appropriation (₹6.87 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

42	Kamjong District			
	O.	77.28	77.28	52.65
	R.			-24.63

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

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

Withdrawal of fund by way of re-appropriation (₹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			
	O.	51.60	44.90	34.13
	R.	-6.70		-10.77

Reduction of fund by way of re-appropriation (₹6.70 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

46	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 (₹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			
	O.	11,29.58	10,02.90	9,78.33
	R.	-1,26.68		-24.57

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			
O.	4,24.69	4,22.62	4,00.17	-22.45
R.	-2.07			

Reduction of fund by way of re-appropriation (₹2.07 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

36	Wireless			
O.	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			
25	Modernisation of Police Force (Central Share)			
O.	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 Science			
O.	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 Public Works

01	Office Buildings			
051	Construction			
27	Police Buildings			
O.	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	Maintenance and Repairs			
27	Police Buildings			
	O.	1,24.20	49.68	49.43
	R.	-74.52		-0.25

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 Housing

80	<i>General</i>				
800	Other Expenditure				
27	Police Buildings				
	O.	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 Security and Welfare

01	<i>Rehabilitation</i>				
200	Other Relief Measures				
29	Rehabilitation of Ex-underground				
	O.	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 Extremist Action				
	O.	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	<i>Other Social Security and Welfare Programme</i>				
200	Other Programmes				
37	Rajya Sainik Board/Zilla Sainik Board				
	O.	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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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4. Savings mentioned in Note 3 above, was partly counter-balanced by excess mainly under:

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

001	Direction and Administration				
04	State Emergency Response Centre (SERC) (Central Share)				
R.		2,51.75	2,51.75	0.44	-2,51.31

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

15	Centralized Procurement				
O.		14,55.97	20,49.38	19,74.28	-75.10
R.		5,93.41			

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.		11,14.39	11,14.39	11,14.39	...

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 (CCPWC) (State Matching 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				
O.		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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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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	Modernisation of Police Force				
25	Mordernisation of Police Force				
	O.	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 (₹1,28.18 lakh) in February 2021 and re-appropriation (₹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 Various Police Stations				
	O.	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)				
	O.	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 unjustified. 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
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Grant No. 7 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
01 Acquisition 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).

Grant No. 8 Public Works Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue			
Major Head:	2059 Public Works		
	2216 Housing		
	3054 Roads and Bridges		
Voted :			
	Original	2,02,66,49	
	Supplementary	...	2,02,66,49
	Amount surrendered during the year.		1,14,20,72
			-88,45,77
			...
Charged :			
	Original	1,01,70	
	Supplementary	...	1,01,70
	Amount surrendered during the year.		99,00
			-2,70
			...
Capital:			
Major Head:	4059 Capital Outlay on Public Works		
	4216 Capital Outlay on Housing		
	4552 Capital Outlay on North Eastern Areas		
	5054 Capital Outlay on Roads and Bridges		
Voted :			
	Original	6,91,30,29	
	Supplementary	...	6,91,30,29
	Amount surrendered during the year.		4,47,59,08
			-2,43,71,21
			1,89,36,87

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	1,45,76.48	89,68.73
	Hill Areas	56,90.01	24,51.99
	Total Voted	2,02,66.49	1,14,20.72
			-88,45.77
Charged:			
	<i>Charged General</i>	<i>1,01.70</i>	<i>99.00</i>
	Total Charged	1,01.70	99.00
			-2.70
Capital:			
Voted:			
	Valley Areas	3,45,89.24	1,65,89.09
	Hill Areas	3,45,41.05	2,81,69.99
	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 (-)
	(₹ in lakh)		

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

01	<i>Office Buildings</i>			
053	Maintenance and Repairs			
21	Public Administration Buildings			
	O.	2,27.02	1,70.00	84.27
	R.	-57.02		-85.73

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	<i>Other Buildings</i>			
053	Maintenance and Repairs			
09	Functional Buildings			
	O.	1,26.12	1,45.00	28.80
	R.	18.88		-1,16.20

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	<i>General Pool Accommodation</i>			
053	Maintenance and Repairs			
01	Other Maintenance Expenditure			
	O.	81.60	1,00.00	63.49
	R.	18.40		-36.51

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 Expenditure			
01	Construction of General Pool Accommodation			
	O.	15.30	7.65	...
	R.	-7.65		-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).

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
3054 Roads and Bridges			
01	National Highways		
337	Road Works		
23	Road Works		
O.	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		
O.	28.10	20.00	...
R.	-8.10		-20.00

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

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

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		
12	Inter Village Roads		
O.	8,90.09	7,00.00	3,06.60
R.	-1,90.09		-3,93.40

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 Roads		
O.	3,02.67	2,00.00	1,41.10
R.	-1,02.67		-58.90

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).

Grant No. 8 Contd.

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

Reduction of fund by way of re-appropriation (₹1,12.25 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

80	<i>General</i>				
001	Direction and Administration				
08	Execution				
	O.	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 Public Works**

01	<i>Office Buildings</i>				
053	Maintenance and Repairs				
21	Public Administration Buildings				
	O.	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	<i>Other Buildings</i>				
053	Maintenance and Repairs				
09	Functional Buildings				
	O.	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	<i>General</i>				
001	Direction and Administration				
01	Direction				
	O.	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).

Grant No. 8 Contd.

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

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			
	O.	2,59.58	2,51.73	2,22.12
	R.	-7.85		-29.61

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			
	O.	12,79.80	9,65.51	8,07.66
	R.	-3,14.29		-1,57.85

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
	R.	-57.16		-24.98

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

	O.	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 Expenditure

01 Construction of General Pool Accommodation

	O.	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 non-utilisation of the remaining provision have not been intimated though called for (July 2021).

Grant No. 8 Contd.

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

01	<i>National Highways</i>				
337	Roadworks				
23	Road Works				
O.	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	<i>State Highways</i>				
102	Bridges				
04	Bridges				
O.	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				
O.	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	<i>District and Other Roads</i>				
337	Road Works				
12	Inter Village Roads				
O.	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).

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
14	Major District Roads				
	O.	3,97.12	2,00.00	2,29.51	+29.51
	R.	-1,97.12			

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).

19	Other District Roads				
	O.	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	<i>Roads of Inter State or Economic Importance</i>				
102	Bridges				
14	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 non-utilisation of the remaining provision have not been intimated though called for (July 2021).

19	Other District Roads				
	O.	11.70	4.68	...	-4.68
	R.	-7.02			

Reasons for reduction of fund by way of re-appropriation (₹7.02 lakh) in March 2021 and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

80	<i>General</i>				
001	Direction and Administration				
01	Direction				
	O.	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 Contd.

Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)	
		(₹ in lakh)			
08	Execution				
	O.	24,77.47	19,06.95	18,89.04	-17.91
	R.	-5,70.52			

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				
	O.	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 Roads and Bridges

80	General				
800	Other Expenditure				
20	Other Expenditure				
	O.	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-balance 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				
	O.	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).

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
4216 Capital Outlay on Housing			
01	<i>Government Residential Buildings</i>		
106	General Pool Accommodation		
08	Buildings at District and Sub-Divisions		
O.	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

13	<i>Roads</i>		
337	Road Works		
01	Tamenglong Tamei Road		
O.	11,00.00	...	...
R.	-11,00.00		...

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 Tamei Road		
O.	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		
O.	5,50.00	2,26.44	...
R.	-3,23.56		-2,26.44

Reasons for reduction of fund by way of re-appropriation (₹3,23.56 lakh) in March 2021 and non-utilisation the remaining provision have not been intimated though called for (July 2021).

5054 Capital Outlay on Roads and Bridges

03	<i>State Highways</i>		
101	Bridges		

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in lakh)	
01	Construction of Bridge Across Tuilak River in between Tuilakjang Village and G. Bualjang Village (SIDF)		
O.	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	<i>Roads</i>			
337	Road Works			
01	Central Road Fund			
O.	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 Specific Strategic Road/Bridges in Hill Areas and Valley Areas			
O.	86,40.00	45,00.00	46,70.78	+1,70.78
R.	-41,40.00			

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 and Infrastructure Fund			
O.	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*

Grant No. 8 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
051	Construction			
11	Construction of Non-Residential PAB Building			
	O.	23,00.00	11,50.00	12,41.85
	R.	-11,50.00		+91.85

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

O.	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 State Capital

O.	3,59.01	2,00.00	1,54.73	-45.27
R.	-1,59.01			

Withdrawal of fund by way of re-appropriation (₹1,59.01 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

54 Raj Bhawan

R.	5,00.00	5,00.00	...	-5,00.00
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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 Road from NH 150/NH 202 (New) to Chadong

O.	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 Bishnupur Nungba Road			
O.	27,12.05	4,96.77	2,12.08
R.	-22,15.28		-2,84.69

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 Bridges04 *District and Other Roads*

337 Road Works

01 NESRIP from Tupul to Kasom Khullen

O.	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

O. 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)

O. 2,13.60

R. -2,13.60

Reasons for withdrawal of entire fund by way of re-appropriation (₹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*

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
09	Construction of Bridges under NABARD			
O.	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	Roads Works			
01	Central Road Fund			
O.	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 Koirengai Sekmai Roads & Bridges approach from Sangakpham to Salanthong			
O.	5,79.58	5,79.58	...	-5,79.58

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

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

Withdrawal of fund by way of re-appropriation (₹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 Expenditure			
72	Land Compensation			
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 Nungba 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).

Grant No. 8 Contd.

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

Voted:**(Hill)****5054 Capital Outlay on Roads and Bridges**04 *District & Other Roads*

337 Road Works

01 NESRIP from Tupul to Kasom Khullen

O.	57,64.00	60,00.00	60,00.00	...
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R.	2,36.00
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Reasons for enhancement of fund by way of re-appropriation (₹2,36.00 lakh) in March 2021 have not been intimated though called for (July 2021).

02 South Asia Sub- Regional Economic Co- Operation

O.	2,50.00	15,26.00	15,26.00	...
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R.	12,76.00
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Reasons for enhancement of fund by way of re-appropriation (₹12,76.00 lakh) in March 2021 have not been intimated though called for (July 2021).

04 Construction of Roads under NABARD

O.	4,67.33	14,58.57	7,97.62	-6,60.95
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R.	9,91.24
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Augmentation of fund by way of re-appropriation (₹9,91.24 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

48 Other Road Works (EAP)

O.	34,74.05	1,34,70.00	1,34,02.70	-67.30
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R.	99,95.95
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Augmentation of fund by way of re-appropriation (₹99,95.95 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

05 *Roads*101 *Bridges*

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
09	Construction of Bridges under NABARD			
O.	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 Truck Terminus at Imphal (Sekmai)

O.	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 Construction of road from Yairipok Bazaar to Charangpat

O.	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 Koirengi to Sangakpham Kontha Khabam and Ahallup Village

O.	10.00	6,68.74	4,96.57	-1,72.17
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 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
55	Central Road and Infrastructure Fund			
O.	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 Assembly Constituency			
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	<i>General</i>			
800	Other Expenditure			
48	State Matching Share of NLCPR/NEC			
R.	5,32.88	5,32.88	25,61.76	+20,28.88

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

71	Information Technology (IT)			
R.	1,00.00	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 Ring Road			
R.	1,82.00	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 (-)
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Revenue**Major Head: 2220 Information and Publicity**

Voted :

Original	10,67,70		
Supplementary	1,53,12	12,20,82	11,32,18
Amount surrendered during the year.			13.50

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

Voted :

Original	67.50		
Supplementary	...	67.50	54.00
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	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:

Grant No. 9 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
Voted:					
(Valley)					
2220 Information and Publicity					
60	Others				
001	Direction and Administration				
01	Direction				
	O.	3,62.68	3,23.31	3,07.24	-16.07
	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 Centres				
04	Information Centre, New Delhi				
	O.	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 Publicity				
03	Field Establishment				
	O.	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				
	O.	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				
	O.	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:-

Grant No. 9 Concl.

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

60 Others

001 Direction and Administration

01 Direction

O.	53.72	62.32	60.55	-1.77
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R.	8.60
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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 Information and Publicity**

60 Others

106 Field Publicity

04 Field Publicity

O.	15.40	50.40	49.81	-0.59
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R.	35.00
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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 Capital Outlay on Information and Publicity**

60 Others

101 Buildings

05 Information and Publicity Buildings

O.	67.50	54.00	54.00	...
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R.	-13.50
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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-balance 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 Education		
	2203 Technical Education		
	2204 Sports and Youth Services		
	2552 North Eastern Areas		

Voted :

Original	22,23,19,20			
Supplementary	92,28,69	23,15,47,89	14,95,50,95	-8,19,96,94
Amount surrendered during the year.				...

Capital:

Major Head: 4202 Capital Outlay on Education, Sports, Art and Culture
4552 Capital Outlay on North Eastern Areas

Voted :

Original	29,15,45			
Supplementary	31,60,87	60,76,32	45,40,83	-15,35,49
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	18,22,03.20	11,77,80.47	-6,44,22.73
Hill Areas	4,93,44.69	3,17,70.48	-1,75,74.21
Total Voted:	23,15,47.89	14,95,50.95	-8,19,96.94
Capital			
Voted:			
Valley Areas	53,20.90	40,03.93	-13,16.97
Hill Areas	7,55.42	5,36.90	-2,18.52
Total Voted:	60,76.32	45,40.83	-15,35.49

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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2202 General Education**

01 Elementary Education

001 Direction and Administration

01 Direction

O.	5,76.93	4,35.77	4,11.11	-24.66
R.	-1,41.16			

Reduction of fund by way of re-appropriation (₹1,41.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

052 Equipment

24 Equipment for Middle Education

O.	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 non-utilisation of the remaining provision have not been intimated though called for (July 2021).

25 Equipment for Primary Education

O.	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 non-utilisation of the remaining provision have not been intimated though called for (July 2021).

101 Government Primary Schools

19 Primary School

O.	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 re-appropriation (₹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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
102	Assistance to Non-Government Primary Schools				
04	Assistance to Non-Government Primary Schools				
	O.	27,63.93	25,90.03	25,63.22	-26.81
	R.	-1,73.90			

Reduction of fund by way of re-appropriation (₹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 School				
	O.	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				
	O.	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 non-utilisation of the remaining provision have not been intimated though called for (July 2021).

110	Examinations				
44	Merit Exam. for Primary Schools				
	O.	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 non-utilisation of the remaining provision have not been intimated though called for (July 2021).

800	Other Expenditure				
76	Other Expenditure				
	O.	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 non-utilisation 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 (-)
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77	Students Amenities				
	O.	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				
	O.	9.00	...	..	..
	R.	-9.00			

Reasons for withdrawal of entire fund by way of re-appropriation (₹9.00 lakh) in March 2021 have not been intimated though called for (July 2021).

79	Employees Training				
	O.	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				
	O.	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	<i>Secondary Education</i>				
001	Direction and Administration				
01	Direction				
	O.	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				
	O.	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).

Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
052	Equipments			
12	Information and Communication Technology (ICT)			
	O.	18.00	3.00	...
	R.	-15.00		-3.00

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

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

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 Schools			
	O.	30.15	30.11	0.06
	R.	-0.04		-30.05

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	Welfare of Teachers			
	O.	9.00	3.60	3.59
	R.	-5.40		-0.01

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	Secondary Schools			
	O.	1,47,32.60	1,72,60.93	1,24,10.55
	R.	25,28.33		-48,50.38

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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
110	Assistance to Non-Govt. Secondary Schools		
05	Assistance to Non-Government Secondary Schools		
O.	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 Expenditure		
30	Furniture		
O.	63.00	25.00	...
R.	-38.00		

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

51	Popularisation of Science		
O.	21.01	9.61	0.80
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 Lecturers of Secondary Schools		
O.	3,50.47	3,08.90	2,26.92
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 Students/Cadets		
O.	8.02	3.22	...
R.	-4.80		

Reasons for withdrawal of fund by way of re-appropriation (₹4.80 lakh) in March 2021 and non-utilisation 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 (-)
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86	In-Service Training				
	O.	12.50	5.00	4.98	-0.02
	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).

87	School Meet				
	O.	8.00	...	...	..
	R.	-8.00			

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 Counselling				
	O.	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 and Higher Education				
103	Government Colleges and Institutions				
11	Government Colleges and Institutions				
	O.	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 Colleges and Institutions				
	O.	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 Non-Government Colleges and Institutes				
03	Assistance to Non-Government Colleges and Institutes				
	O.	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).

Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
800	Other Expenditure			
75	Students Amenities			
	O.	15.00	10.00	7.35
	R.	-5.00		-2.65

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).

77	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)			
	O.	11,82.90	11,82.90	...
				-11,82.90

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

78	State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA)			
	O.	84.00	84.00	69.87
				-14.13

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

04	<i>Adult Education</i>			
001	Direction and Administration			
01	Direction			
	O.	1,65.22	1,65.22	63.60
				-1,01.62

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

07	Direction (AE)			
	O.	2,29.77	85.32	31.11
	R.	-1,44.45		-54.21

Reduction of fund by way of re-appropriation (₹1,44.45 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

21	Removal of Illiteracy			
	O.	41.00	30.85	30.33
	R.	-10.15		-0.52

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	<i>General</i>			
001	Direction and Administration			

Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
01	Direction				
	O.	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				
	O.	9.00	9.00	3.53	-5.47

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

(Valley)

2202 General Education

01	Elementary Education				
001	Direction and Administration				
01	Direction				
	O.	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	Equipment				
24	Equipment for Middle Education				
	O.	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 non-utilisation of the remaining provision have not been intimated though called for (July 2021).

25	Equipment for Primary Education				
	O.	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 non-utilisation 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 (-)		
101	Government Primary Schools				
19	Primary School				
	O.	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	Assistance to Non-Government Primary Schools				
04	Assistance to Non-Government Primary Schools				
	O.	25,51.32	23,90.79	23,46.94	-43.85
	R.	-1,60.53			

Reduction of fund by way of re-appropriation (₹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				
	O.	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 other Services				
85	Welfare of Teacher				
	O.	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 Primary Schools				
	O.	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).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
111	Sarva Shiksha Abhiyan				
82	Sarva Shiksha Abhiyan (Central Share)				
	O.	3,00,00.00	2,70,00.00	1,32,47.23	-1,37,52.77
	R.	-30,00.00			
In view of final savings of ₹1,37,52.77 lakh, withdrawal of fund by way of re-appropriation (₹30,00.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).					
83	Sarva Shiksha Abhiyan (State Share)				
	O.	65,63.00	65,63.00	65,04.86	-58.14
Reasons for savings have not been intimated though called for (July 2021).					
800	Other Expenditure				
21	Educational Technology (SCERT)				
	O.	10.80	4.32	3.97	-0.35
	R.	-6.48			
Withdrawal of fund by way of re-appropriation (₹6.48 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-sanction by Government.					
76	Other Expenditure				
	O.	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				
	O.	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 Training				
	O.	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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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80	School Meet			
	O.	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 Education			
001	Direction and Administration			
01	Direction			
	O.	59.00	27.60	18.82
	R.	-31.40		-8.78

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			
	O.	7.50	2.50	...
	R.	-5.00		-2.50

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

052	Equipments			
12	Information and Communication Technology (ICT)			
	O.	18.00	3.00	2.62
	R.	-15.00		-0.38

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 Equipment			
	O.	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 Services			
84	Welfare of Teachers			
	O.	9.00	3.60	3.00
	R.	-5.40		-0.60

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		
	O.	1,00.23	1,10.60
	R.	10.37	37.31
			-73.29

Enhancement of fund by way of re-appropriation (₹10.37 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

107	Scholarships				
23	Scholarship				
	O.	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 Secondary Schools				
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				
	O.	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 ₹1,41,49.14 lakh, enhancement of fund by way of supplementary (₹16,39.69 lakh) and re-appropriation (₹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. Secondary Schools				
05	Assistance to Non-Govt. Secondary Schools				
	O.	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).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
800	Other Expenditure		
03	Academic Programme		
	O.	13.50	5.40
	R.	-8.10	5.40
			...

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)			
	O.	1,61,65.20	1,22,06.00	33,05.12
	R.	-39,59.20		-89,00.88

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 Rashtriya Madhyamik Shiksha Abhiyan (Central Share)			
	O.	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 Under Rashtriya Madhyamik Shiksha Abhiyan (Central Share)			
	O.	90.00	...	...
	R.	-90.00		...

Reasons for withdrawal of entire provision by way of re-appropriation (₹90.00 lakh) in March 2021 have not been intimated though called for (July 2021).

17	IEDSS under Rashtriya Madhyamik Shiksha Abhiyan (Central Share)			
	O.	1,64.00	1,11.03	...
	R.	-52.97		-1,11.03

Reasons for reduction of fund by way of re-appropriation (₹52.97 lakh) in March 2021 and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

30	Furniture			
	O.	63.00	25.40	19.74
	R.	-37.60		-5.66

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 (-)
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51	Popularisation of Science			
	O.	28.41	10.17	1.36
	R.	-18.24		-8.81

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 Lecturers of Secondary Schools			
	O.	7,11.57	6,95.24	5,05.18
	R.	-16.33		-1,90.06

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 Students/Cadets			
	O.	10.65	4.27	4.31
	R.	-6.38		+0.04

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 Training			
	O.	10.00	4.00	4.00
	R.	-6.00		....

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

87	School Meet			
	O.	10.00	...	...
	R.	-10.00		...

Reasons for withdrawal of entire provision by way of re-appropriation (₹10.00 lakh) in March 2021 have not been intimated though called for (July 2021).

88	Guidance and Councelling			
	O.	12.50	5.00	4.50
	R.	-7.50		-0.50

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).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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90	State Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)				
	O.	21,18.00	20,88.00	20,65.59	-22.41
	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).

91	Development of School Library				
	O.	36.00	14.40	14.40	...
	R.	-21.60			

Reasons for reduction of fund by way of re-appropriation (₹21.60 lakh) in March 2021 have not been intimated though called for (July 2021).

92	Purchase of Manipur Books from Writers/Publishers				
	O.	18.00	7.20	...	-7.20
	R.	-10.80			

Reasons for reduction of fund by way of re-appropriation (₹10.80 lakh) in March 2021 and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

94	Incentives Awards/Rewards to the students of Govt. Schools who excel in HSLCE/HSE				
	O.	50.00	40.00	41.25	+1.25
	R.	-10.00			

Reduction of fund by way of re-appropriation (₹10.00 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

99	Supporting Selected Students of Class X Class XI and XII to Excel in Professional Engineering				
	O.	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).

03 *University and Higher Education*
001 *Direction and Administration*

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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01	Direction				
	O.	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	Government Colleges and Institutes				
11	Government Colleges and Institutions				
	O.	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 Colleges and Institutes				
	O.	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-Government Colleges and Institutes				
03	Assistance to Non-Government Colleges and Institutions				
	O.	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 Development Programme				
19	D.M. College of Teacher Education				
	O.	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).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
106	Text Books Development		
57	Production of Chief Edition of Text Books for University and Higher Education		
	O.	35.00	26.00
	R.	-9.00	26.00

Reduction of fund by way of re-appropriation (₹9.00 lakh) in March 2021 have not been intimated though called for (July 2021).

107	Scholarships		
23	Scholarships		
	O.	25.00	25.00
	R.		7.82

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

68	Chief Minister's Scholarship Scheme for Civil Services Aspirants		
	O.	1,06.00	1,06.00
	R.		...

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

112	Institutes of Higher Learning		
50	D.M. College of Teacher Education		
	O.	45.00	34.00
	R.	-11.00	33.99

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).

800	Other Expenditure		
48	Other Expenditure		
	O.	36.00	6.00
	R.	-30.00	5.97

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		
	O.	35.00	10.00
	R.	-25.00	11.43

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).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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77	Rashtriya Uchhaar Shiksha Abhiyan (RUSA) (Central Share)		
O.	32,95.62	32,95.62	18,95.17
			-14,00.45

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

04	<i>Adult Education</i>		
001	Direction and Administration		
07	Direction (AE)		
O.	8,40.46	3,05.23	3,44.31
R.	-5,35.23		+39.08

In view of the final excess of ₹39.08 lakh, reduction of fund by way of re-appropriation (₹ 5,35.23 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

21	Removal of Illiteracy		
O.	72.82	42.79	42.56
R.	-30.03		-0.23

Reduction of fund by way of re-appropriation (₹30.03 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

05	<i>Language Development</i>		
102	Promotion of Modern Indian Languages and Literature		
14	Development of Manipuri Language and Major Tribal Dialects		
O.	45.00	30.00	29.99
R.	-15.00		-0.01

Reduction 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).

20	Propagation of Hindi		
O.	19.08	19.08	...
			-19.08

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

80	<i>General</i>		
001	Direction and Administration		
01	Direction		
O.	11,99.19	8,55.75	8,33.93
R.	-3,43.44		-21.82

Reduction of fund by way of re-appropriation (₹3,43.44 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 (-)
003	Training			
16	Hindi Training Institute			
	O.	81.44	81.29	55.32
	R.	-0.15		-25.97

Withdrawal of fund by way of re-appropriation (₹0.15 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

25	State Council of Educational Research and Training (SCERT)			
	O.	3,89.70	3,46.16	2,52.38
	R.	-43.54		-93.78

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 Expenditure			
03	Engineering Cell			
	O.	2,78.44	1,92.83	1,99.86
	R.	-85.61		+7.03

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 Mukna			
	O.	7.00	2.80	...
	R.	-4.20		-2.80

Reasons for withdrawal of fund by way of re-appropriation (₹4.20 lakh) in March 2021 and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

72	District Institute of Educational Training (Central Share)			
	O.	23,26.77	20,46.06	15,75.29
	R.	-2,80.71		-4,70.77

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).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
2203 Technical Education			
001	Direction and Administration		
01	Direction		
O.	1,03.28	93.58	41.96
R.	-9.70		-51.62

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			
O.	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 Polytechnic			
O.	16,15.70	16,07.60	9,69.54	-6,38.06
R.	-8.10			

Reduction of fund by way of re-appropriation (₹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			
O.	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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
34	Improvement of Primary Inspection		
	O.	22.75	34.60
	R.	11.85	34.50
			-0.10

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)			
	O.	1,00.00	2,00.00	1,41.78
	R.	1,00.00		-58.22

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	<i>Secondary Education</i>			
053	Maintenance of Buildings			
39	Maintenance of Buildings			
	O.	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	<i>Elementary Education</i>			
001	Direction and Administration			
34	Improvement of Primary Inspection			
	O.	18.75	32.20	32.18
	R.	13.45		-0.02

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)			
	O.	1,00.00	2,21.56	2,18.07
	R.	1,21.56		-3.49

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).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
43	Mid- Day Meal (Central Share)		
O.	28,00.00	41,97.30	33,68.75
R.	13,97.30		-8,28.55

Enhancement of fund by way of re-appropriation (₹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	<i>Secondary Education</i>			
053	Maintenance of Buildings			
39	Maintenance of Buildings			
O.	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 Scholarship Scheme for Class X and XII Passed Students			
O.	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			
O.	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 Award			
O.	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).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
95	Lairik Tamhalsi		
R.	10.00	10.00	9.78
			-0.22
04	<i>Adult Education</i>		
001	Direction and Administration		
01	Direction		
O.	54.78	67.38	62.40
R.	12.60		-4.98

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

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	<i>General</i>		
003	Training		
71	State Council of Educational Research and Training (SCERT)		
O.	2,32.58	8,41.11	7,30.57
R.	6,08.53		-1,10.54

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	<i>General</i>		
107	Scholarship		
26	Financial Assistance for Professional Courses		
O.	1,50.51	2,63.91	2,63.90
R.	1,13.40		-0.01

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:-

Grant No. 10 Contd.

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

01	<i>General Education</i>			
201	Elementary Education			
50	Construction of Office Building			
	O.	1,62.55	1,00.00	1,00.00
	R.	-62.55		...

Reasons for reduction of fund by way of re-appropriation (₹62.55 lakh) in March 2021 have not been intimated though called for (July 2021).

800	Other Expenditure			
47	Construction of Secondary School Hostel			
	O.	2,05.00	2,00.00	2,00.00
	R.	-5.00		...

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	<i>Technical Education</i>			
104	Polytechnics			
93	Setting up of New Polytechnic (Central Share)			
	O.	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).

03	<i>Sports and Youth Services</i>			
800	Other Expenditure			
90	Infrastructure Development of (09) Government Colleges in Valley/Hill (Central Share of NLCPR)			
	O.	30.87	30.87	...
	R.			-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	<i>General</i>			
800	Other Expenditure			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
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27	Upgradation of Science Laboratories and Library Assistance in High and Higher Secondary Schools		
R.	48.00	48.00	...

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 Education*

201 Elementary Education

50 Construction of Office Building

O.	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 Expenditure

05 DIET Building (SCERT)

O.	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

O.	3,05.00	2,00.00	2,00.00	...
R.	-1,05.00			

Reasons for withdrawal of fund by way of re-appropriation (₹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 (Central Share)

O.	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).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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94	Setting up of New Polytechnic			
	O.	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 Polytechnic			
	O.	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	<i>Sports and Youth Services</i>			
800	Other Expenditure			
90	Infrastructure Development of (09) Govt. Colleges in Valley/Hill (Central Share of NLCPR)			
	O.	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	<i>General Education</i>			
800	Other Expenditure			
06	Construction of Girls Hostel			
	S.	2,63.44	3,57.70	2,38.56
	R.	94.26		-1,19.14

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 Sainik School			
	O.	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	<i>General</i>			
800	Other Expenditure			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
27 Upgradation of Science Laboratories and Library Assistance in High and Higher Secondary Schools			
R.	1,00.00	1,00.00	... -1,00.00

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 Capital Outlay on Education, Sports, Art and Culture**

01	<i>General Education</i>			
202	Secondary Education			
63	Upgradation of Katomei High School to Higher Secondary School			
R.		1,80.00	1,80.00	1,80.00 ...

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

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

01	<i>General Education</i>			
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	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	55.16 ...

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. 10 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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64	Construction of Girls Hostel at Sainik School Imphal			
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 intimated though called for (July 2021).

02	<i>Technical Education</i>			
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 intimated though called for (July 2021).

95	Infrastructure Development of Government College of Technology under NLCPR			
R.	87.07	87.07	87.07	...

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. 11 Medical, Health and Family Welfare Services

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
	(₹ in thousand)		
Revenue	2210 Medical and Public Health		
Major Head:	2211 Family Welfare		
	2552 North Eastern Areas		

Voted :

Original	8,30,98,88			
Supplementary	1,13,24,85	9,44,23,73	8,28,27,00	-1,15,96,73
Amount surrendered during the year.				...

Capital:

Major Head: 4210 Capital Outlay on Medical and Public Health

Voted :

Original	15,62,40			
Supplementary	1,39,87,40	1,55,49,80	1,34,11,40	-21,38,40
Amount surrendered during the year.				...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
	(₹ in lakh)		
Revenue:			
Voted:			
Valley Areas	7,47,93.61	6,56,90.50	-91,03.11
Hill Areas	<u>1,96,30.12</u>	<u>1,71,36.50</u>	<u>-24,93.62</u>
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	<u>1,21,13.83</u>	<u>1,08,28.31</u>	<u>-12,85.52</u>
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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2210 Medical and Public Health**

01 Urban Health Services - Allopathy

001 Direction and Administration

11 District Headquarters

O.	9,55.05	8,60.87	8,43.06	-17.81
R.	-94.18			

Reduction of fund by way of re-appropriation (₹94.18 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

O.	3,24.55	2,84.24	2,75.44	-8.80
R.	-40.31			

Reduction of fund by way of re-appropriation (₹40.31 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

20 Hospitals

O.	12,65.58	8,79.28	8,76.19	-3.09
R.	-3,86.30			

Withdrawal of fund by way of re-appropriation (₹3,86.30 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

21 State Share of NEC

R.	47.23	47.23	...	-47.23
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Reasons for creation of fund through re-appropriation (₹47.23 lakh) in March 2021 and non-utilisation of the entire fund have not been intimated though called for (July 2021).

02 Urban Health Services-Other systems of medicine

102 Homeopathy

19 Homeopathy

O.	15.30	7.53	7.06	-0.47
R.	-7.77			

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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
03	<i>Rural Health Services-Allopathy</i>			
101	Health Sub-centres			
27	Primary Health Sub Centre			
O.	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 Health Centres			
26	Primary Health Centre			
O.	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 Health Centres			
12	Drugs Control			
O.	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 Hospitals			
O.	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			
O.	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 (-)
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20	Hospitals				
	O.	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	<i>Rural Health Services-Other systems of medicine</i>				
102	Homeopathy				
14	Homeopathy				
	O.	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				
	O.	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 Systems				
12	Health Manpower Development				
	O.	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	<i>Medical Education, Training and Research</i>				
105	Allopathy				
24	Nurses Training				
	O.	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	<i>Public Health</i>			
101	Prevention and Control of Diseases			

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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04	Anti Leprosy Scheme				
	O.	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	National Malaria Eradication Programme (NMEP)				
	O.	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	Prevention and Food Adulteration				
	O.	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				
	O.	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 Expenditure				
03	Ambulance Services				
	O.	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	Mobile Ophthalmic Unit				
	O.	24.39	20.00	16.89	-3.11
	R.	-4.39			

Reduction of fund by way of re-appropriation (₹4.39 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 (-)
2211 Family Welfare			
001	Direction and Administration		
21	State Family Welfare Bureau		
	O.	3,05.25	3,69.13
	R.	63.88	1,65.75
			-2,03.38

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 Welfare Services			
19	Rural Family Welfare Sub-Centres			
	O.	5,79.62	7,31.62	4,45.13
	R.	1,52.00		-2,86.49

Enhancement of fund by way of re-appropriation (₹1,52.00 lakh) in March proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

Voted:
(Valley)

2210 Medical and Public Health

01	Urban Health Services - Allopathy			
001	Direction and Administration			
08	Expansion of Medical Directorate			
	O.	83.50	43.70	27.38
	R.	-39.80		-16.32

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 Headquarters			
	O.	17,07.91	14,95.22	14,41.14
	R.	-2,12.69		-54.08

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	School Health Schemes			
	O.	6.00	3.00	0.61
	R.	-3.00		-2.39

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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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27	Strengthening of District Headquarters			
	O.	12.20	7.04	4.54
	R.	-5.16		-2.50

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			
	O.	1,12.60	53.12	50.92
	R.	-59.48		-2.20

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			
	O.	4,82.68	4,35.91	4,12.88
	R.	-46.77		-23.03

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			
	O.	2,59.20	2,50.75	2,38.96
	R.	-8.45		-11.79

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			
	O.	52,64.78	41,88.01	39,78.49
	R.	-10,76.77		-2,09.52

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	<i>Urban Health Services- Other Systems of Medicine</i>			
102	Homeopathy			

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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19	Homeopathy				
	O.	2,21.09	2,00.95	1,84.78	-16.17
	R.	-20.14			

Withdrawal of fund by way of re-appropriation (₹20.14 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

03	<i>Rural Health Services- Allopathy</i>				
101	Health Sub Centre				
27	Primary Health Sub Centre				
	O.	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	Primary Health Centres				
01	National Health Mission				
	O.	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				
	O.	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 Health Centres				
12	Drugs Control				
	O.	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 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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29	Rural Hospitals				
	O.	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 Services-Other systems of medicine				
102	Homeopathy				
14	Homeopathy				
	O.	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				
	O.	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 Assistance to Manipur Medical Council				
	O.	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 Resources in Health and Medical Education (State Share)				
	O.	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 Manpower Development				
	O.	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 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
05	<i>Medical Education, Training and Research</i>		
105	Allopathy		
21	Medical Education and Specialised Training		
O.	1,46.06	3,57.81	7.09
R.	2,11.75		-3,50.72

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	Nurses Training		
O.	5,40.81	3,85.78	3,82.66
R.	-1,55.03		-3.12

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 Systems		
14	Financial Assistance to (JNIMS)		
O.	1,16,40.00	1,88,73.46	1,49,38.36
S.	53,24.85		
R.	19,08.61		-39,35.10

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	<i>Public Health</i>		
101	Prevention and Control of Diseases		
04	Anti Leprosy Scheme		
O.	3,78.80	3,34.66	3,20.67
R.	-44.14		-13.99

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 Malaria Eradication Programme (NMEP)		
O.	8,59.51	7,72.13	7,53.87
R.	-87.38		-18.26

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).

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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24	Prevention and Food Adulteration		
	O.	4,09.38	3,71.51
	R.	-37.87	3,37.79
			-33.72

Withdrawal of fund by way of re-appropriation (₹37.87 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

31	Tuberculosis Clinic		
	O.	5,47.10	4,96.85
	R.	-50.25	4,76.52
			-20.33

Withdrawal of fund by way of re-appropriation (₹50.25 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

112	Public Health Education		
15	Health Education Bureau		
	O.	53.27	27.16
	R.	-26.11	25.20
			-1.96

Withdrawal of fund by way of re-appropriation (₹26.11 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expenditure		
03	Ambulance Services		
	O.	18.00	9.74
	R.	-8.26	9.15
			-0.59

Reduction of fund by way of re-appropriation (₹8.26 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

12	Mobile Ophthalmic Unit		
	O.	36.26	26.30
	R.	-9.96	25.42
			-0.88

Reduction of fund by way of re-appropriation (₹9.96 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

13	Health Transport Organisation		
	O.	46.00	41.64
	R.	-4.36	40.43
			-1.21

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).

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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22	Mobile Medical Unit			
	O.	67.98	59.41	55.65
	R.	-8.57		

Reduction of fund by way of re-appropriation (₹8.57 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

26	Assistance for COVID-19			
	S.	60,00.00	60,00.00	54,52.24

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

28	Implementation of e-Medicine/tele-Medicine			
	R.	3,00.00	3,00.00	...

Reasons for creation of fund through re-appropriation (₹3,00.00 lakh) in March 2021 and non-utilisation of the entire provision have not been intimated though called for (July 2021).

80	<i>General</i>			
004	Health Statistics & Evaluation			
11	Health Intelligence			
	O.	6.30	2.25	...
	R.	-4.05		

Reasons for withdrawal of fund by way of re-appropriation (₹4.05 lakh) in March 2021 and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

16	Health Intelligence			
	O.	1,92.02	1,30.92	1,23.54
	R.	-61.10		

Reduction of fund by way of re-appropriation (₹61.10 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

18	Health Transport Organisation			
	O.	1,36.71	1,03.53	1,02.75
	R.	-33.18		

Withdrawal of fund by way of re-appropriation (₹33.18 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

2211 Family Welfare

001 Direction and Administration

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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20	State Family Welfare				
	O.	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	State Family Welfare Bureau				
	O.	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 Employment				
	O.	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 ANM/LHV				
	O.	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	Training of Multipurpose Workers (Male)				
	O.	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 Welfare Services				
19	Rural Family Welfare Sub-Centres				
	O.	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).

Grant No. 11 Contd.

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

Voted:**(Valley)****2210 Medical and Public Health**

01 *Urban Health Services - Allopathy*

001 Direction and Administration

01 Direction

O.	15,04.05	18,62.01	17,66.09	-95.92
R.	3,57.96			

Augmentation of fund by way of re-appropriation (₹3,57.96 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

110 Hospital and Dispensaries

21 State Share of NEC

R.	32.00	32.00	79.23	+47.23
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Reasons for non-creation of fund either in original or supplementary budget and final excess have not been intimated though called for (July 2021).

22 Provision of paid/private Ward in JNIMS under NESIDA (Central Share)

R.	4,97.64	4,97.64	4,97.64	...
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Reasons for incurring expenditure without creation of fund either in original or supplementary budget have not been intimated though called for (July 2021).

04 *Rural Health Services-Other systems of medicine*

102 Homeopathy

01 National Mission on AYUSH

O.	7,15.00	16,72.36	10,34.09	-6,38.27
R.	9,57.36			

Enhancement of fund by way of re-appropriation (₹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).

06 *Public Health*

800 Other Expenditure

24 State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)

O.	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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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29	State Component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)		
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).

2552 North Eastern Areas

18	<i>Public Health</i>		
112	Public Health Education		
01	Construction of Nursing School with Hostel at Phungre, Ukhrul		
R.	2,58.83	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	<i>Urban Health Services</i>		
110	Hospital and Dispensaries		
15	Hospitals		
O.	75.00	48.28	48.28
			...
R.	-26.72		

Reasons for withdrawal of fund by way of re-appropriation (₹26.72 lakh) in March 2021 have not been intimated though called for (July 2021).

02	<i>Rural Health Services</i>		
103	Primary Health Centres		
26	Primary Health Centre		
O.	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).

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
110	Hospitals and Dispensaries		
02	Capacity Development for Developing Trauma Care Facilities (Central Share)		
O.	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	Capacity Development for Developing Trauma Care Facilities (State Share)			
O.	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	<i>Medical Education Training & Research</i>			
200	Other Systems			
03	Establishment of New Medical Colleges attached with District/Referral Hospitals (Central Share)			
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	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
17	Strengthening of District Headquarters			
O.	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	Other Expenditure			
10	Expansion of Medical Directorate			
O.	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).

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
02	<i>Rural Health Services</i>		
103	Primary Health Centres		
26	Primary Health Centres		
O.	18.00	...	...
R.	-18.00		...

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 Health Centres		
02	Construction of CHC at Napet Palli Jiribam Sub-Division Imphal East under NLCPR (State Share)		
R.	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	Hospitals and Dispensaries		
02	Capacity Development for Developing Trauma Care Facilities (Central Share)		
O.	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	<i>Public Health</i>		
107	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 Education		
01	Upgradation / Strengthening of GNM/Nursing School		
R.	1,86.61	1,86.61	... -1,86.61

Reasons for creation of fund through re-appropriation (₹1,86.61 lakh) in March 2021 and non-utilisation of entire provision have not been intimated though called for (July 2021).

Grant No. 11 Concl.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
200	Other Programmes			
18	Multipurpose Worker's Scheme			
	O.	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 Medical and Public Health**04 *Public Health*

200 Other Programmes

18 Multipurpose Worker's Scheme

O.	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

15 Hospitals

O.	25.00	20,00.00	20,00.00	...
S.	19,48.28			
R.	26.72			

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 Health Services*

110 Hospitals and Dispensaries

03 Capacity Development for Developing Trauma Care Facilities (State Share)

O.	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).

Grant No. 12 Municipal Administration, Housing and Urban Development

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

Revenue

Major Head:	2217 Urban Development		
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		

Voted :

Original	3,46,31,28		
Supplementary	97,89,80	4,44,21,08	2,17,81,30
Amount surrendered during the year.			-2,26,39,78
			...

Capital:

Major Head:	4217 Capital Outlay on Urban Development		
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Voted :

Original	3,77,23,80		
Supplementary	68,28,49	4,45,52,29	1,12,22,97
Amount surrendered during the year.			-3,33,29,32
			...

Notes and comments :

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

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
	(₹ in lakh)		
Revenue			
Voted:	Valley Areas	4,44,21.08	2,17,81.30
	Hill Areas	...	...
	Total Voted:	4,44,21.08	2,17,81.30
			-2,26,39.78
Capital			
Voted:	Valley Areas	4,45,52.29	1,12,22.97
	Hill Areas	...	...
	Total Voted:	4,45,52.29	1,12,22.97
			-3,33,29.32

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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****2217 Urban Development**

01 State Capital Development

001 Direction and Administration

01 Town Planning

O. 2,67.03 1,33.07 1,56.56 +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 Corporations, Urban Development Authorities, Town Improvement Board, etc.

04 Scheme under 15th FC Award

O. 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 Expenditure

01 Consumption Charges for Street Lighting

O. 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 Administration, Housing and Urban Development

O. 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).

Grant No. 12 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
03	Duties on Transfer of Property		
O.	10.00	10.00	...
			-10.00
Reasons for non-utilisation/non-surrender of entire provision have not been intimated though called for (July 2021).			
04	Importing Knowledge for Building Construction		
O.	15.00	...	...
R.	-15.00		...
Reasons for withdrawal of fund by way of re-appropriation have not been intimated though called for (July 2021).			
07	Swarna Jayanti Sahari Rojgar Yojana (SJSRY)		
O.	43.17	43.17	35.50
			-7.67
Reasons for final savings have not been intimated though called for (July 2021).			
20	Development of Imphal City as Smart City		
O.	1,63,00.00	1,63,00.00	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	5,39.82	4,12.65
			-1,27.17
Reasons for final savings have not been intimated though called for (July 2021).			
33	State Share for Urban Development Fund		
O.	35,00.00	35,00.00	2,67.81
			-32,32.19
Reasons for final savings have not been intimated though called for (July 2021).			
37	Financial Assistance to Nagar Panchayats/Small Town Committee		
O.	3,23.65	11,61.82	11,05.07
S.	8,07.76		
R.	30.41		
			-56.75
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).			

Grant No. 12 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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38	Pilot on Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share)			
S.	1,20.00	1,20.00	...	-1,20.00

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

40	City Convention Centre			
R.	36.73	36.73	...	-36.73

Reasons for creation of provision through re-appropriation and non-utilisation of entire 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.

Voted:**(Valley)****2217 Urban Development**

01 State Capital Development

800 Other Expenditure

14 Municipal Administration Housing and Urban Development

O. 21.00 39.31 39.31 ...

R. 18.31

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

16	Financial Assistance to Municipalities			
O.	7,02.51	17,01.73	17,01.24	-0.49
S.	9,74.25			
R.	24.97			

Enhancement of fund by way of supplementary (₹9,74.25 lakh) in February 2021 proved less and by re-appropriation (₹24.97 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 AMRUT Cities (Central 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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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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
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Reasons for final savings have not been intimated though called for (July 2021).

10 Improvement of District Headquarters

O.	7,20.00	7,50.00	2,88.00	-4,62.00
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S.	21.00			
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R.	9.00			
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Enhancement of fund by way of supplementary (₹21.00 lakh) in February 2021 and re-appropriation (₹9.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

11 City Convention Centre

O.	9.00
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R.	-9.00			
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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 Urban Livelihood Mission (NULM)

O.	12,00.00	12,00.00	...	-12,00.00
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Reasons for non-utilisation/non-surrender of fund have not been intimated though called for (July 2021).

Grant No. 12 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
30	Management of Solid Waste on Regional Basis (Cluster - B) (Central Share)		
O.	6,18.90	6,18.90	... -6,18.90

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

60	<i>Other Urban Development Schemes</i>			
051	Construction			
03	JNNURM/SWACH BHARAT			
O.	41,75.90	41,75.90	2,33.40	-39,42.50

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

18	Construction of Tombisana Market (For rehabilitation of Women Vendors at Khwairamban Bazar)			
S.	12,06.90	12,06.90	...	-12,06.90

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

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

Grant No. 13 Labour and Employment

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

Revenue

Major Head: 2230 Labour and Employment

2235 Social Security and Welfare

Voted :

Original	81,71,91		
Supplementary	...	81,71,91	63,44,96
Amount surrendered during the year.			-18,26,95
			6,84,09

Capital :

Major Head: 4250 Capital Outlay on Other Social Services

Voted :

Original	6,00,00		
Supplementary	...	6,00,00	5,99,96
Amount surrendered during the year.			-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 (-)
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(₹ 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:

Grant No. 13 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2230 Labour and Employment**02 *Employment Service*

101 Employment Services

05 Chandel District

O. 35.23 15.96 14.73 -1.23

R. -19.27

Reduction of fund by way of re-appropriation (₹19.27 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-posting of 1 Grade-III employee.

06 Churachandpur District

O. 61.02 33.03 30.60 -2.43

R. -27.99

Reduction of fund by way of re-appropriation (₹27.99 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-posting of 1 Grade-III employee.

10 Senapati District

O. 48.93 38.09 37.78 -0.31

R. -10.84

Withdrawal of fund by way of re-appropriation (₹10.84 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-drawal of arrear of ROP 2019.

12 Tamenglong District

O. 33.50 20.37 17.13 -3.24

R. -13.13

Withdrawal of fund by way of re-appropriation (₹13.13 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-posting of 1 Grade-IV employee.

15 Ukhrul District

O. 56.93 51.81 38.28 -13.53

R. -5.12

Withdrawal of fund by way of re-appropriation (₹5.12 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-posting of 1 Grade-IV employee.

03 *Training*

101 Industrial Training Institutes

Grant No. 13 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
11 Industrial Training Institute			
O.	18.98	17.79	11.05
R.	-1.19		-6.74

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 Labour and Employment

01 Labour

101 Industrial Relations

02 Administration of Labour Laws

O.	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 Expenditure

05 Skill Development (SANKALP) Central Share

R.	1,75.15	1,75.15	...	-1,75.15
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Reasons for creation of provision by re-appropriation (₹1,75.15 lakh) in March 2021 and non-utilisation of entire provision have not been intimated though called for (July 2021).

02 Employment Service

001 Direction and Administration

01 Direction

O.	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

O.	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.

Grant No. 13 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
004	Research, Survey and Statistics		
09	Research		
	O.	17.12	8.81
	R.	-8.31	6.26
			-2.55

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			
	O.	41.03	30.83	27.00
	R.	-10.20		
				-3.83

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			
	O.	72.29	47.62	48.98
	R.	-24.67		
				+1.36

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			
	O.	45.84	40.64	36.69
	R.	-5.20		
				-3.95

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 Supervisors			
14	Training of Craftsmen and Supervisors			
	O.	10,17.08	10,03.27	8,82.88
	R.	-13.81		
				-1,20.39

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).

Grant No. 13 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
101 Industrial Training Institute			
04 Vocational Training Project			
O.	27.00	10.80	10.00
R.	-16.20		-0.80

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 Training Institute			
O.	2,04.99	90.43	3.25
R.	-1,14.56		-87.18

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			
O.	19.20	19.13	0.09
R.	-0.07		-19.04

Withdrawal of fund by way of re-appropriation (₹0.07 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800 Other Expenditure			
01 Skill Development Initiative Scheme			
O.	4,50.00	4,50.00	...
R.			-4,50.00

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

02 Pradhan Mantri Kaushal Vima Yojana (PMKVY) Central Share			
O.	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 re-appropriation (₹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/supplementary budget and non-utilisation of entire provisions have not been intimated though called for (July 2021).

Grant No. 13 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
2235 Social Security and Welfare			
01	<i>Rehabilitation</i>		
200	Other Relief Measures		
17	Labour Cess/Labour victim Accidents		
O.	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).

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

Voted:**(Hill)****2230 Labour and Employment**

03	<i>Training</i>			
003	Training of Craftsman and Supervisors			
14	Training of Craftsman and Supervisors			
O.	3,77.53	4,41.50	3,92.00	-49.50
R.	63.97			

Enhancement of fund by way of re-appropriation (₹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**

01	<i>Labour</i>			
101	Industrial Relations			
05	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).

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

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

Revenue:

Major Head: 2071 Pension and Other Retirement Benefit			
2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities.			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			

Voted :

Original	8,65,64,62			
Supplementary	72,00,20	9,37,64,82	7,03,15,25	-2,34,49,57
Amount surrendered during the year.				...

Capital:

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

Voted :

Original	46,08,12			
Supplementary	3,73,21	49,81,33	39,23,78	-10,57,55
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	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

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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2071 Pension and Other Retirement Benefits**

01 Civil

110 Pension of Employees of Local Bodies

06 Pension to Employees of Autonomous District Council

O.	25,21.00	25,21.00	7,84.88	-17,36.12
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Reasons for savings have not been intimated though called for (July 2021).

07 Leave Salaries of Autonomous District Councils

O.	9,99.99	9,99.99	8,20.32	-1,79.67
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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 Scheduled Tribes

001 Direction and Administration

01 Direction

O.	11,40.07	10,08.13	10,31.07	+22.94
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R.	-1,31.94
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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

06 Education Development

O.	1,70.00	1,20.75	1,20.75	...
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R.	-49.25
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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).

Grant No. 14 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
07	Stare Share Pre Matric Scholarship			
	R.	30.00	30.00	...
				-30.00
Reasons for creation of provision by re-appropriation (₹30.00 lakh) in March 2021 and non-utilisation of entire provision have not been intimated though called for (July 2021).				
08	Stare Share for Post Matric Scholarship			
	R.	1,84.64	1,84.64	...
				-1,84.64
Reasons for creation of provision by re-appropriation (₹1,84.64 lakh) in March 2021 and non-utilisation of entire provision have not been intimated though called for (July 2021).				
282	Health			
13	Medical & Public Health			
	O.	1,35.00	1,37.00	92.00
	R.	2.00		
				-45.00
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).				
283	Housing			
08	Housing			
	O.	4,95.00	2,50.00	2,50.00
	R.	-2,45.00		
				...
Reasons for reduction of fund by way of re-appropriation (₹2,45.00 lakh) in March 2021 have not been intimated though called for (July 2021).				
794	Special Central Assistance for Tribal Sub-Plan			
15	Agriculture			
	O.	15,94.20	13,33.20	8,79.20
	R.	-2,61.00		
				-4,54.00
Reduction of fund by way of re-appropriation (₹2,61.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).				
16	Animal Husbandry			
	O.	13,26.00	6,52.00	2,58.00
	R.	-6,74.00		
				-3,94.00
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).				

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
19	Special Development Programme under Proviso to Article 275 (1) of Constitution			
O.	1,09,22.20	1,11,47.65	63,82.21	-47,65.44
R.	2,25.45			

Enhancement of fund by way of re-appropriation (₹2,25.45 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

28	Village and Small Industries			
O.	13,66.52	13,66.52	3,95.63	-9,70.89

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

800	Other Expenditure			
05	Maram Primitive Tribe Project			
O.	16,54.48	16,54.48	1,43.96	-15,10.52

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

15	Improvement of IVR Bridges and Culverts			
O.	2,50.20	19.00	19.00	...
R.	-2,31.20			

Reasons for withdrawal of fund by way of re-appropriation (₹2,31.20 lakh) in March 2021 have not been intimated though called for (July 2021).

16	Procurement of Water Tank/Poly Pipes			
O.	54.00	21.60	20.63	-0.98
R.	-32.40			

Reduction of fund by way of re-appropriation (₹32.40 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200	Other Miscellaneous Compensation and Assignments			
01	Public Works			
O.	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).

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
02 Elementary Education				
O.	3,54,35.45	3,30,43.47	3,29,40.01	-1,03.46
R.	-23,91.98			
Reduction of fund by way of re-appropriation (₹23,91.98 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).				
03 Medical and Public Health				
O.	5,61.09	4,53.13	4,32.87	-20.26
R.	-1,07.96			
Withdrawal of fund by way of re-appropriation (₹1,07.96 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).				
04 Headquarter				
O.	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 Conservation				
O.	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 Husbandry				
O.	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 Life				
O.	54.14	47.47	39.88	-7.59
R.	-6.67			
Reduction of fund by way of re-appropriation (₹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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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08	Salaries/Honorarium to District Council Members			
O.	2,04.84	2,04.84	1,50.71	-54.13

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

09	Financial Assistance to ADC's			
O.	10,40.00	5,20.00	5,20.00	...
R.	-5,20.00			

Reduction of fund by way of re-appropriation (₹5,20.00 lakh) in March 2021 have not been intimated though called for (July 2021).

10	Construction of Barrak Type Quarters			
O.	60,00.00	30,00.00	30,00.00	...
R.	-30,00.00			

Reasons for withdrawal of fund by way of re-appropriation (₹30,00.00 lakh) in March 2021 have not been intimated though called for (July 2021).

11	Education			
O.	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	<i>Welfare of Scheduled Tribes</i>			
001	Direction and Administration			
01	Direction			
O.	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 Upliftment			
O.	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).

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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277	Education			
07	State Share Pre Matric Scholarship			
	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).

08	State Share for Post-Matric Scholarship			
	O.	20.00	75.36	...
	R.	55.36		
				-75.36

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 Institute (TRI)			
	O.	1,20.00	1,00.00	91.22
	R.	-20.00		
				-8.78

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	Education Development (Central Share)			
	O.	4,00.00	3,00.00	1,00.00
	R.	-1,00.00		
				-2,00.00

Withdrawal of fund by way of re-appropriation (₹1,00.00 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expenditure			
07	Post Matric Scholarship Scheme			
	O.	88,75.06	88,75.06	25,00.43
				-63,74.63

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

08	Pre-Matric Scholarship			
	O.	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. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
10	Financial Assistance to Manipur State Commission for ST		
O.	50.00	50.00	39.86
			-10.14

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 Miscallenuous Compensation and Assignments			
12	Devolution of funds under 3rd State Finance Commission			
O.	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 (₹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	<i>Welfare of Scheduled Tribes</i>			
277	Education			
09	Research and Training (Central Share)			
O.	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 No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
800	Other Expenditure		
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	<i>Welfare of Scheduled Tribes</i>				
794	SCA to TSP				
11	Construction of IVR & Bridges				
O.	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				
O.	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				
O.	2,50.00	...	...	...
R.	-2,50.00				

Reasons for withdrawal of fund by way of re-appropriation (₹2,50.00 lakh) in March 2021 have not been intimated though called for (July 2021).

16	Preservation of Makhan Traditional Village				
O.	13,26.00	13,26.00	13,12.05	-13.95	

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

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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18	Construction of Retaining Walls			
O.	3,68.00	3,68.00	...	-3,68.00

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

19	Construction of M.I. Dams			
O.	2,33.00	1,14.50	...	-1,14.50
R.	-1,18.50			

Reasons for reduction of fund by way of re-appropriation (₹1,18.50 lakh) in March 2021 and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

800	Other Expenditure			
32	Construction of Buildings			
O.	2,81.70	1,48.80	1,38.00	-10.80
R.	-1,32.90			

Reduction of fund by way of re-appropriation (₹1,32.90 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

33	State Share for construction of Boy Hostel at Adimjati Shiksha Ashram under NLCPR			
R.	14.66	14.66	...	-14.66

Reasons for creation of fund by way of re-appropriation (₹14.66 lakh) in March 2021 and non-utilisation of entire provision have not been intimated though called for (July 2021).

(Valley)**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities**

02	<i>Welfare of Scheduled Tribes</i>			
794	SCA to TSP			
01	Construction of Tribal Bhavan at Jiribam (Central Share)			
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:

Grant No. 14 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities**

02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
07	Construction of Tribal Working Women Hostel under NLCPR			
R.		39.00	39.00	39.00

Reasons for non-obtaining of fund either in original or supplementary budget have not been intimated though called for (July 2021).

(Valley)**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities**

02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
07	Construction of Tribal Working women Hostel under NLCPR			
R.		31.55	31.55	31.45

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			
S.		3,73.21	4,39.40	4,39.40
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	<i>Urban</i>			
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).

Grant No. 15 Consumer Affairs, Food and Public Distribution

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue			
Major Head: 2408 Food, Storage and Warehousing			
3475 Other General Economic Services			
Voted :			
Original	86,29,89		
Supplementary	...	86,29,89	52,88,28
Amount surrendered during the year.			-33,41,61
			5,29,56

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:

Grant No. 15 Contd.

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

01 Food

001 Direction and Administration

03 Chandel District

O.	58.31	45.39	41.64	-3.75
R.	-12.92			

Reduction of fund by way of re-appropriation (₹12.92 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04 Churachandpur District

O.	1,19.83	83.18	77.25	-5.93
R.	-36.65			

Reduction of fund by way of re-appropriation (₹36.65 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

13 Senapati District

O.	52.48	48.20	41.33	-6.87
R.	-4.28			

Withdrawal of fund by way of re-appropriation (₹4.28 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

14 Tamenglong District

O.	76.81	72.06	70.04	-2.02
R.	-4.75			

Withdrawal of fund by way of re-appropriation (₹4.75 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

16 Kangpokpi District

O.	78.69	60.52	54.52	-6.00
R.	-18.17			

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).

Grant No. 15 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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17	Ukhrul District			
	O.	62.19	57.83	56.46
	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).

19	Noney Disrtict			
	O.	32.24	32.18	...
	R.	-0.06		

Reduction of fund by way of re-appropriation (₹0.06 lakh) in March 2021 proved less. Reasons for non-utilisation of the remaining provisions have not been intimated though called for (July 2021).

20	Kamjong District			
	O.	13.25	13.19	...
	R.	-0.06		

Reduction of fund by way of re-appropriation (₹0.06 lakh) in March 2021 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (July 2021).

22	Pherzawl District			
	O.	32.24	32.18	...
	R.	-0.06		

Reduction of fund by way of re-appropriation (₹0.06 lakh) in March 2021 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (July 2021).

(Valley)**2408 Food, Storage and Warehousing**

01	Food			
001	Direction and Administration			
01	Direction			
	O.	10,69.27	8,39.78	7,93.95
	R.	-2,29.49		

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 Bishnupur District				
O.	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 District				
O.	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 District				
O.	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				
O.	1,13.84	87.51	84.73	-2.78
R.	-26.33			
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				
O.	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).				

Grant No. 15 Contd.

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in lakh)	
101	Procurement and Supply		
10	Central Assistance to State under NFSA		
O.	25,00.00	20,41.51	...
R.	-4,58.49		-20,41.51

Reasons for withdrawal of fund by way of surrender (₹4,58.49 lakh) in March 2021 and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

102	Food Subsidies		
16	Transportation of Food Grains		
O.	1,00.00	1,00.00	...
R.			-1,00.00

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

800	Other Expenditure		
05	Consumer Dispute Redressal Commission (State Commission)		
O.	67.77	68.37	14.39
R.	0.60		-53.98

Enhancement of fund by way of re-appropriation (₹0.60 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

06	Consumer Dispute Redressal Forum (District Forum)		
O.	66.36	66.24	42.43
R.	-0.12		-23.81

Reduction of fund by way of re-appropriation (₹0.12 lakh) in March 2021 proved less . Reasons for savings have not been intimated though called for (July 2021).

08	Payment of Compensation/Relief		
O.	1,00.00	1,00.00	...
R.			-1,00.00

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

09	Computerisation of Target Public Distribution System (Central Share)		
O.	2,81.00	2,81.00	31.66
R.			-2,49.34

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 (-)
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13	PDS Computerisation			
O.	40.00	40.00	...	-40.00

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 Measures			
11	Regulation of Weights and Measures			
O.	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 Weights and Measures			
O.	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**

01	<i>Food</i>			
001	Direction and Administration			
21	Tengnoupal District			
O.	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*

Grant No. 15 Concl.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
101	Procurement and Supply			
01	Procurement 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	90,81	34,78,68	24,53,19
Amount surrendered during the year.			-10,25,49
			...

Capital:
Major Head: 4425 Capital Outlay on Cooperation

Voted :			
Original	99,00		
Supplementary	...	99,00	20,00
Amount surrendered during the year.			-79,00
			79,00

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ 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 (-)
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Voted:**(Hill)****2425 Co-operation**

001 Direction and Administration

03 Zonal Administration

O. 8,25.29 8,24.53 6,61.29 -1,63.24

R. -0.76

Reduction of fund by way of re-appropriation (₹0.76 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

106 Assistance to Multipurpose Rural Cooperatives

20 Misc. Co-operative Societies

O. 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

01 Direction

O. 7,13.24 7,03.12 4,40.62 -2,62.50

R. -10.12

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).

Grant No. 16 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
03	Zonal Administration		
	O.	11,36.46	12,88.00
	S.	90.81	9,50.28
	R.	60.73	-3,37.72

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 knowledge for Co-operative Movement			
	O.	1,80.00	1,35.00	1,03.95
	R.	-45.00		-31.05

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-operatives			
02	Internal Audit Establishment			
	O.	4,99.45	4,98.81	2,88.25
	R.	-0.64		-2,10.56

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 Multipurpose Rural Cooperatives			
20	Misc. Cooperative Societies			
	O.	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-balance 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 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:			
(Hill)			
4425 Capital Outlay on Cooperation			
001	Direction and Administration		
03	Co-operation Buildings		
	O.	18.00	5.00
	R.	-13.00	5.00
			...

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 Administration		
03	Co-operation Buildings		
	O.	81.00	15.00
	R.	-66.00	15.00
			...

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	Excess (+)/ Savings (-)
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(₹ in thousand)

Revenue

Major Head:	2401 Crop Husbandry
	2408 Food, Storage and Warehousing
	2415 Agricultural Research and Education
	2435 Other Agricultural Programmes
	2705 Command Area Development
	3454 Census Surveys and Statistics
	3475 Other General Economic Services

Voted :

Original	2,75,75,89			
Supplementary	19,84,82	2,95,60,71	1,95,41,68	-1,00,19,03
Amount surrendered during the year.				...

Capital:

Major Head:	4552 Capital Outlay on North Eastern Areas
	4705 Capital Outlay on Command Area Development

Voted :

Original	1,11,99,28			
Supplementary	...	1,11,99,28	38,86,92	-73,12,36
Amount surrendered during the year.				45,40,28

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 (-)
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(₹ in lakh)

Revenue:

Voted:	Valley Areas	2,74,48.52	1,85,78.80	-88,69.72
	Hill Areas	21,12.19	9,62.88	-11,49.31
	Total Voted	2,95,60.71	1,95,41.68	-1,00,19.03

Revenue:

Voted:	Valley Areas	1,01,29.52	38,86.92	-62,42.60
	Hill Areas	10,69.76	...	-10,69.76
	Total Voted	1,11,99.28	38,86.92	-73,12.36

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 (-)
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Voted:**(Hill)****2401 Crop Husbandry**

001 Direction and Administration

01 Direction

O.	6,73.25	6,77.38	3,68.63	-3,08.75
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R.	4.13			
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In view of the final savings of ₹3,08.75 lakh, enhancement of fund by way of re-appropriation (₹4.13 lakh) in March 2021 proved unnecessary. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

25 Strengthening of Agricultural Extension & Administration

O.	3,11.13	3,11.13	1,61.87	-1,49.26
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Reasons for savings have not been intimated though called for (July 2021).

104 Agricultural Farms

02 Agricultural Farms (Commercial)

O.	32.12	32.12	23.52	-8.60
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Reasons for savings have not been intimated though called for (July 2021).

109 Extension and Farmers' Training

08 Extension and Farmer's Training

O.	2,05.72	2,05.20	1,52.44	-52.76
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R.	-0.52			
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Reduction of fund by way of re-appropriation (₹0.52 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800 Other Expenditure

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

O.	3,74.52	3,74.52	2,42.08	-1,32.44
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Reasons for savings have not been intimated though called for (July 2021).

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
2705 Command Area Development			
800 Other Expenditure			
08 Area Development Authorities for Irrigation in Command Area			
O.	5,00.00	...	...
R.	- 5,00.00		

Reasons for withdrawal of entire provision by way of re-appropriation (₹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				
O.	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 Agricultural Extension & Administration				
O.	10,73.07	10,72.94	5,43.74	-5,29.20
R.	-0.13			

Reduction of fund 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).

53 Strengthening of Agricultural Extension & Administration				
O.	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 crops				
10 Food grain crops				
O.	2,26.64	2,26.64	1,19.46	-1,07.18

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

19 Regional Pulse and Oil Seeds Production Farm, Gamphazal				
O.	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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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103	Seeds			
20	Regional Seed Farm for Major Field Crops, Kharungpat			
	O.	80.27	80.27	35.41
				-44.86

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

104	Agricultural Farms			
07	Experimental Farms			
	O.	2,68.59	2,68.59	1,58.84
				-1,09.75

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

37	Modernisation of Govt. Seed Farms			
	O.	23.00	23.00	17.39
				-5.61

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

105	Manures and Fertilizers			
14	Manures and Fertilizers			
	O.	2,07.23	2,07.23	95.21
				-1,12.02

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

107	Plant Protection			
17	Plant Protection			
	O.	2,81.07	3,27.67	2,15.36
	R.	46.60		
				-1,12.31

In view of the final savings of ₹1,12.31 lakh, augmentation of fund by way of re-appropriation (₹46.60 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

108	Commercial Crops			
06	Commercial Crops			
	O.	2,23.80	2,16.44	1,41.30
	R.	-7.36		
				-75.14

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).

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
109	Extension and Farmers' Training		
03	Agricultural Schools		
O.	1,22.12	1,22.12	92.68
			-29.44
Reasons for savings have not been intimated though called for (July 2021).			
08	Extension and Farmer's Training		
O.	2,64.29	2,64.33	1,35.50
R.	0.04		
			-1,28.83
Enhancement of fund by way of re-appropriation (₹0.04 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).			
113	Agricultural Engineering		
12	Hiring & Repairing Services		
O.	2,25.53	2,25.53	1,85.42
			-40.11
Reasons for savings have not been intimated though called for (July 2021).			
800	Other Expenditure		
01	Sub Mission on Agricultural Mechanization (SMAM) (Central Share)		
O.	40,00.00	40,00.00	25,58.85
			-14,41.15
Reasons for savings have not been intimated though called for (July 2021).			
20	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)		
O.	44,00.00	55,00.00	52,50.00
S.	8,55.50		
R.	2,44.50		
			-2,50.00
Enhancement of fund by way of supplementary (₹8,55.50 lakh) in February 2021 proved excessive and re-appropriation (₹2,44.50 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).			
22	Rastriya Krishi Vikas Yojna (RKVY) (Central Share)		
O.	40,00.00	40,00.00	17,02.00
			-22,98.00
Reasons for savings have not been intimated though called for (July 2021).			
23	Support to State Extension Programme for Extension Reform (Central Share)		
O.	22,00.00	22,00.00	7,36.57
			-14,63.44
Reasons for savings have not been intimated though called for (July 2021).			

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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24	State Matching Share for National Food Security Mission (NFSM)			
O.	1,50.00	50.00	81.69	+31.69
R.	-1,00.00			

In view of final excess of ₹31.69 lakh, reduction of fund by way of re-appropriation (₹1,00.00 lakh) in March 2021 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

25	National Food Security Mission (NFSM) (Central Share)			
O.	11,25.48	11,25.48	4,93.17	-6,32.31

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

27	National Mission on Oil Seed and Oil Palm (Central Share)			
O.	2,25.00	3,48.60	1,81.05	-1,67.55
R.	1,23.60			

Enhancement of fund by way of re-appropriation (₹1,23.60 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

59	State Share for support to State extension programme for extension Reform			
O.	1,50.00	1,50.00	70.21	-79.79

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

65	National Agricultural Insurance Scheme			
O.	2,00.00	96.61	...	-96.61
R.	-1,03.39			

Reasons for withdrawal of fund by way of re-appropriation (₹1,03.39 lakh) in March 2021 and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

69	State Matching Share for RKVY			
O.	4,00.00	2,50.00	1,86.33	-63.67
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).

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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74	Rainfed Area Development (RAD) Central Share.			
	O.	2,00.00	1,50.00	99.33
	R.	-50.00		-50.67

Withdrawal of fund 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).

75	State Share of Rainfed Area Development (RAD)			
	O.	15.00	16.67	11.03
	R.	1.67		-5.64

Enhancement of fund by way of re-appropriation (₹1.67 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

2408 Food, Storage and Warehousing

02	<i>Storage and Warehousing</i>			
101	Rural Godowns Programme			
22	Rural Godown Programme			
	O.	66.38	66.38	30.26
	R.			-36.12

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

2415 Agricultural Research and Education

01	<i>Crop Husbandry</i>			
004	Research			
03	All India Coordinated Rice Improvement Project (Central Share)			
	O.	23.78	23.78	8.08
	R.			-15.70

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

21	Rice Research Station			
	O.	86.13	86.13	60.79
	R.			-25.34

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

24	Soil Testing Laboratory			
	O.	1,19.27	1,19.27	53.03
	R.			-66.24

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

80	<i>General</i>			
150	Assistance to I.C.A.R			

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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05	Assistance to Indian Council of Agricultural Research (ICAR)			
O.	93.95	93.95	55.28	-38.67

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

09	Assistance to Indian Council of Agricultural Research (ICAR)			
O.	14.31	14.31	1.81	-12.50

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

277	Education			
09	Farmers' Training & Education			
O.	74.20	74.20	44.25	-29.95

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

2705 Command Area Development

001	Direction and Administration			
04	Area Development Authorities for Irrigation in Command Area.			
O.	5,82.57	4,48.90	4,11.63	-37.27
R.	-1,33.67			

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 Expenditure			
08	Area Development Authorities for Irrigation in Command Area			
O.	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 Data			
04	Computerisation of Census Data (Central Share)			
O.	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			
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Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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15	Marketing Intelligence			
	O.	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			
	O.	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 Expenditure			
21	State Matching Share for PMKSY			
	O.	3,51.00	8,88.89	5,83.34
	R.	5,37.89		-3,05.55

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	State Share of Sub Mission on Agri Mechanization (SMAM)			
	O.	2,00.00	5,17.26	2,84.36
	R.	3,17.26		-2,32.90

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).

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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70	Paramparagat Krishi Vikas Yojana (PKVY) Central Share		
R.	7.58	7.58	7.57 ...

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

72	Soil Health Card (SHC) & Soil Health Management (SHM) Central Share		
O.	30.00	4,83.19	5,13.19 +30.00
R.	4,53.19		

Enhancement of fund by way of re-appropriation (₹4,53.19 lakh) in March 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).

73	State Share of Soil Health Care (SHC) & Soil Health Management (SHM)		
O.	5.00	13.85	13.85 ...
R.	8.85		

Reasons for enhancement of fund by way of re-appropriation (₹8.85 lakh) in March 2021 have not been intimated though called for (July 2021).

Capital:

5. The grant in the Capital Section closed with a savings of ₹73,12.36 lakh against which an amount of ₹45,40.28 lakh was surrendered during the year.

6. Savings occurred mainly under:

Voted:**(Hill)****4705 Capital Outlay on Command Area Development**

103	Civil Works		
01	Command Area Development and Water Management (CADWM) (Central Share)		
O.	10,69.76	10,00.00	... -10,00.00
R.	-69.76		

Reduction of fund by way of surrender (₹69.76 lakh) in March 2021 and non-utilisation the remaining provision was reportedly due to late release of State Matching Share during the financial year.

(Valley)**4552 Capital Outlay on North Eastern Areas**

800	Other Expenditure		
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Grant No. 17 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
01	Construction of Agro Market Complex at Mayang Imphal Bazar		
O.	10,00.00	10,00.00	2,76.93
			-7,23.07

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

4705 Capital Outlay on Command Area Development

103	Civil Works			
01	Command Area Development and Water Management (CADWM) (Central Share)			
O.	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 Matching Share (Loan from NABARD under LTIF)			
O.	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:

Voted:**(Valley)****4705 Capital Outlay on Command Area Development**

800	Other Expenditure			
05	Construction /Improvement of field channels			
R.	14,40.00	14,40.00	14,39.99	-0.01

Reasons for incurring expenditure without budget provision have not been intimated though called for (July 2021).

Grant No. 18 Animal Husbandry and Veterinary including Dairy Farming

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in thousand)	
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.	2,19,84,22	1,24,24,52
			-95,59,70
			...

Capital:			
Major Head:	4403 Capital Outlay on Animal Husbandry		
	4552 Capital Outlay on North Eastern Areas		

Voted :			
	Original	8,09,57	
	Supplementary	15,82,50	
	Amount surrendered during the year.	23,92,07	21,98,20
			-1,93,87
			...

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	1,64,83.18	1,01,47.37
	Hill Areas	55,01.04	22,77.15
	Total Voted	2,19,84.22	1,24,24.52
			-95,59.70
Capital:			
Voted:	Valley Areas	23,65.97	21,23.00
	Hill Areas	26.10	75.20
	Total Voted	23,92.07	21,98.20
			-1,93.87

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 (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2403 Animal Husbandry**

001 Direction and Administration

05 Execution

O. 15,26.22 15,56.70 4,43.89 -11,12.81

R. 30.48

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

O. 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-Divisional Veterinary Hospital

O. 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

O. 95.57 96.08 79.21 -16.87

R. 0.51

Enhancement of fund by way of re-appropriation (₹0.51 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	Excess (+)/ Savings (-)
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(₹ in lakh)

(Valley)

2403 Animal Husbandry

001 Direction and Administration

01 Direction

O.	17,08.81	17,37.67	10,65.48	-6,72.19
R.	28.86			

Enhancement of fund by way of re-appropriation (₹28.86 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

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).

101 Veterinary Services and Animal Health

04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O.	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 District and Sub-Divisional Veterinary Hospital

O.	5.00	5.00	...	-5.00
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Reasons for non-surrender/non-utilisation of the entire provision have not been intimated though called for (July 2021).

13 Rinderpest Eradication Programme

O.	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 Development			
09	Key Village and Artificial Insemination Programme			
O.	38,79.08	39,55.43	19,88.01	-19,67.42
R.	76.35			

Augmentation of fund by way of re-appropriation (₹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			
O.	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			
O.	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 Stock Development			
01	National Livestock Health and Disease Control Programme (Central Share)			
O.	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 Livestock Management Programme (Central Share)			
O.	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	National Mission on Bovine Productivity (Central Share)			
O.	29.70	29.70	...	-29.70

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 (-)
23 Conservation of Pony at Marjing			
O.	1,80.00	4,88.62	4,08.62
S.	3,08.62		

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

109 Extension and Training			
04 B.V.Sc./Field Assistant and Farmers' Training Programme			
O.	5.49	5.49	...
			-5.49

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

113 Administrative Investigation and Statistics			
01 Sample Survey on estimation of Egg/Milk/Meat and Wool (Central Share)			
O.	96.00	96.00	88.59
			-7.41

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

02 50% State Share of Centrally Sponsored Schemes			
O.	1,60.00	1,05.00	1,38.20
R.	-55.00		
			+33.20

Reduction of fund by way of re-appropriation (₹55.00 lakh) in March 2021 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

13 Quinquennial Livestock Census (Central Share)			
O.	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 Direction and Administration			
01 Direction			
O.	1,25.93	97.21	43.81
R.	-28.72		
			-53.40

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 Dairy Development Projects			
03 Central Dairy Farm, Porompat			
O.	2,63.27	2,07.65	1,75.95
R.	-55.62		-31.70

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				
O.	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 & Animal Husbandry				
102 Cattle & Buffalo Development				
01 Murrah Buffalo Rearing Project				
O.	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 Development				
12 Regional Exotic Cattle Breeding Farm, Turibari				
O.	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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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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	Other Expenditure				
05	Strengthening of existing Veterinary Hospital and Dispensary (Central Share)				
	O.	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 Manipur Pony Complex				
	O.	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 & Animal Husbandry				
103	Poultry Development				
01	Establishment of Poultry Breeding Farm at Ningthoukhong				
	O.	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				
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Grant No. 18 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
03 Animal Husbandry Buildings			
O.	26.10	75.20	...
R.	49.10		

Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (July 2021).

(Valley)**4403 Capital Outlay on Animal Husbandry**

800 Other Expenditure			
03 Animal Husbandry Buildings			
O.	91.80	2,92.70	...
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	Excess (+)/ Savings (-)
	(₹ in thousand)		

Revenue

Major Head: 2402 Soil and Water Conservation
2406 Forestry and Wildlife
2407 Plantations
3435 Ecology and Environment

Voted :

Original	7,43,83,88			
Supplementary	...	7,43,83,88	1,86,38,97	-5,57,44,91
Amount surrendered during the year .				68,10,76

Capital:

Major Head: 4552 Capital Outlay on North Eastern Areas
5425 Capital Outlay on Other Scientific and Environmental Research

Voted :

Original	25,61,16			
Supplementary	36,22,90	61,84,06	60,57,39	-1,26,67
Amount surrendered during the year.				...

Notes and comments :

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

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
	(₹ in lakh)		
Revenue:			
Voted:			
Valley Areas	4,17,66.34	1,46,85.24	-2,70,81.10
Hill Areas	3,26,17.54	39,53.73	-2,86,63.81
Total Voted	7,43,83.88	1,86,38.97	-5,57,44.91
Capital:			
Voted:			
Valley Areas	57,01.69	55,75.02	-1,26.67
Hill Areas	4,82.37	4,82.37	...
Total Voted	61,84.06	60,57.39	-1,26.67

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 (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2402 Soil and Water Conservation**

001 Direction and Administration

13 Soil Conservation Division

O.	3,19.40	3,22.81	1,66.45	-1,56.36
R.	3.41			

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

O.	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 Administration

01 Direction

O.	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

O.	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).

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
28 Southern Forest Division				
O.	4,23.41	2,86.05	2,84.68	-1.37
R.	-1,37.36			
Reduction of fund by way of re-appropriation (₹1,37.36 lakh) in March 2021 proved less. Reasons 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	-40.45
R.	-42.42			
Reduction of fund by way of re-appropriation (₹42.42 lakh) in March 2021 proved less. Reasons 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	-15.21
R.	9.24			
Augmentation of fund by way of re-appropriation (₹9.24 lakh) in March 2021 proved unnecessary. 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	-66.77
R.	11.62			
Augmentation of fund by way of re-appropriation (₹11.62 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).				
58 Pherzawl Forest Division				
O.	64.05	68.68	47.87	-20.81
R.	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	-21.92
R.	-31.11			
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).				

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
60	Tengnoupal Forest Division			
O.	1,52.25	1,32.54	1,24.86	-7.68
R.	-19.71			
Reduction of fund by way of re-appropriation (₹19.71 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).				
61	Noney Forest Division			
O.	1,91.56	1,92.55	1,24.92	-67.63
R.	0.99			
Enhancement of fund by way of re-appropriation (₹0.99 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).				
102	Social and Farm Forestry			
11	Restocking of Reserved Forests (Economic Plantation)			
O.	6,93.39	6,53.96	6,49.90	-4.06
R.	-39.43			
Reduction of fund by way of re-appropriation (₹39.43 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).				
105	Forest Produce			
06	National Mission for Sustainable Agriculture (NMSA) (Central Share)			
O.	7,44.00	7,44.00	2,54.50	-4,89.50
Reasons for savings have not been intimated though called for (July 2021).				
800	Other Expenditure			
43	Green India Mission (Central Share)			
O.	22,00.00	22,00.00	4,00.00	-18,00.00
Reasons for savings have not been intimated though called for (July 2021).				
58	Scheme under EAP			
O.	20,00.00	30,00.00	...	-30,00.00
R.	10,00.00			
Reasons for enhancement of fund by way of re-appropriation (₹10,00.00 lakh) in March 2021 and non-utilisation of the entire provision have not been intimated though called for (July 2021).				

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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59	State Component of External Aided Project (EAP)			
	R.	4,00.00	4,00.00	...

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

02	<i>Environmental Forestry and Wild Life</i>			
110	Wild Life Preservation			
07	Elephant Project (Central Share)			
	O.	20.00	20.00	...
	R.			-20.00

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

19	Yangupokpi Lokchao Sanctuary (Central Share)			
	O.	40.00	37.93	17.07
	R.	-2.07		-20.86

Reduction of fund by way of re-appropriation (₹2.07 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

20	Siroy National Park (Central Share)			
	O.	30.00	34.99	15.75
	R.	4.99		-19.24

Augmentation of fund by way of re-appropriation (₹4.99 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

21	Kailam Wildlife Sanctuary (Central Share)			
	O.	20.00	32.69	14.71
	R.	12.69		-17.98

Augmentation of fund by way of re-appropriation (₹12.69 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

28	Plunemai Community Reserve			
	O.	20.00	20.00	...
	R.			-20.00

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

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
04	<i>Afforestation and Ecology Development</i>		
101	National Afforestation and Ecology Development Programme		
01	National Afforestation Programme		
O.	7,60.20	7,60.20	...
			-7,60.20

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

103	State Compensatory Afforestation		
16	Manipur		
O.	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 Training Circle		
O.	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	Soil Conservation		
29	Special Project for Loktak Lake (Central Share)		
O.	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 (₹1,75.42 lakh) in March 2021 and non-utilisation of the remaining provision have not been intimated though called for (July 2021).

30	Special Project for Loktak lake (State Share)		
O.	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 re-appropriation (₹36,44.24 lakh) in March 2021 have not been intimated though called for (July 2021).

Grant No. 19 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
800	Other Expenditure			
02	Development of Loktak Lake			
	O.	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			
	O.	4,64.35	3,23.61	3,19.80
	R.	-1,40.74		-3.81

Reduction of fund by way of re-appropriation (₹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			
	O.	60.00	1,00.00	40.23
	R.	40.00		-59.77

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 Forest Division			
	O.	2,20.39	1,87.85	1,60.68
	R.	-32.54		-27.17

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 Division			
	O.	7,57.92	6,42.09	4,60.81
	R.	-1,15.83		-1,81.28

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).

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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16	Jiribam Forest Division				
	O.	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				
	O.	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 School				
	O.	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				
	O.	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	Research and Training				
	O.	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				
	O.	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			
O.	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			
O.	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)			
O.	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			
O.	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 Division			
O.	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			
O.	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).				

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
102	Social and Farm Forestry			
11	Restocking of Reserved Forests (Economic Plantation)			
O.	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	National Mission for Sustainable Agriculture (NMSA) Central Share			
O.	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 Expenditure			
43	Green India Mission (Central Share)			
O.	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			
O.	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 EAP			
O.	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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
59	State Component of External Aided Project (EAP)		
O.	1,00.00	2,85.00	...
R.	1,85.00		-2,85.00

Reasons for enhancement of fund by way of re-appropriation (₹1,85.00 lakh) in March 2021 and non-utilisation of the entire provisions have not been intimated though called for (July 2021).

02	<i>Environmental Forestry and Wild Life</i>			
110	Wild Life Preservation			
08	Project Tiger (Central Share)			
O.	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	Keibul Lamjao National Park (Central Share)			
O.	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 Sanctuary (Central Share)			
O.	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	Integrated Development of Wildlife Habitats (Central Share)			
O.	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	Bunning Wildlife Sanctuary (Central Share)			
O.	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).

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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26	Amur Falcon Conservation (Central Share)		
	O.	1,00.00	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 Community Reserve (Central Share)		
	O.	30.00	37.00
	R.	7.00	18.50

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	<i>Afforestation and Ecology Development</i>		
101	National Afforestation and Ecology Development Programme		
01	National Afforestation Programme		
	O.	2,38.00	2,38.00
	R.		...

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

103	State Compensatory Afforestation		
16	Manipur		
	O.	48,69.34	48,69.34
	R.		51.95

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

3435 Ecology and Environment

03	<i>Environmental Research and Ecological Regeneration</i>		
003	Environmental Education/Training/Extension		
12	Eco Development Programme		
	O.	3,57.00	3,39.00
	R.	-18.00	3,38.98

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 Programme		
	O.	1,75.00	1,60.00
	R.	-15.00	1,60.00

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).

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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15	Environmental Monitoring Cell				
	O.	72.00	28.80	28.80	...
	R.	-43.20			

Reasons for reduction of fund by way of re-appropriation (₹43.20 lakh) in March 2021 have not been intimated though called for (July 2021).

43	Environmental Information Dissemination				
	O.	96.00	90.60	90.55	-0.05
	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).

44	Extetrnal Aid Project (EAP)				
	O.	10,00.00	10,00.00	...	-10,00.00

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

60	Others				
800	Other Expenditure				
26	Environment Impact Studies				
	O.	1,08.00	43.20	43.20	...
	R.	-64.80			

Reasons for withdrawal of fund by way of re-appropriation (₹64.80 lakh) in March 2021 have not been intimated though called for (July 2021).

71	Ecology and Environment				
	O.	2,24.00	69.60	69.60	...
	R.	-1,54.40			

Reasons for withdrawal of fund by way of re-appropriation (₹1,54.40 lakh) in March 2021 have not been intimated though called for (July 2021).

72	Climate Change				
	O.	90.00	52.20	52.20	...
	R.	-37.80			

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).

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
73	Environmental Research and Developmental Programme			
O.	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 Soil and Water Conservation**

102	Soil Conservation			
28	Loktak Development			
O.	15,50.00	34,89.40	33,94.46	-94.94
R.	19,39.40			

Enhancement of fund by way of re-appropriation (₹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			
001	Direction and Administration			
05	Chief Conservator of Forests, Territorial 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	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).

07	Conservator of Forests (Eastern)			
R.	21.28	21.28	17.96	-3.32

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

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
09	Conservator of Forests (Western)			
R.	47.39	47.39	38.90	-8.49
Reasons for incurring expenditure without obtaining budget either in original or supplementary have not been intimated though called for (July 2021).				
10	Conservator of Forests, Central Circle			
R.	51.76	51.76	48.19	-3.57
Reasons for incurring expenditure without obtaining budget either in original or supplementary have not been intimated though called for (July 2021).				
50	Conservator of Forests (Northern Circle)			
R.	41.13	41.13	36.93	-4.20
Reasons for incurring expenditure without obtaining budget either in original or supplementary have not been intimated though called for (July 2021).				
51	Chief Conservator of Forests (Territorial and Protection) No.2			
R.	58.39	58.39	34.04	-24.35
Reasons for incurring expenditure without obtaining budget either in original or supplementary have not been intimated though called for (July 2021).				
800	Other Expenditure			
05	Intensification of Forest Management (Central Share)			
O.	55.45	1,95.76	82.94	-1,12.82
R.	1,40.31			
Augmentation of fund by way of re-appropriation (₹1,40.31 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).				
3435 Ecology and Environment				
03	<i>Environmental Research and Ecological Regeneration</i>			
003	Environmental Education/Training/Extension			
16	Solid Waste Management			
O.	78.00	1,58.00	1,58.00	...
R.	80.00			
Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (July 2021).				

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
04	<i>Prevention and Control of Pollution</i>		
104	Impact Assessment		
26	Pollution Control		
O.	2,50.00	3,14.63	2,90.61
R.	64.63		-24.02

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	<i>Others</i>		
800	Other Expenditure		
01	Direction		
O.	3,96.66	4,49.51	4,40.09
R.	52.85		-9.42

Enhancement of fund by way of re-appropriation (₹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	Management and Conservation of Waterbodies		
O.	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 Forestry and Wildlife

01	<i>Forestry</i>		
001	Direction and Administration		
19	Northern Forest Division		
O.	2,34.86	2,49.75	2,40.56
R.	14.89		-9.19

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).

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
005	Survey and Utilization of Forest Resources		
36	Working Plan		
O.	2,00.75	2,00.75	2,18.50
R.			+17.75
105	Forest Produce		
24	TRIFED Project under the Scheme Mechanism for Marketing of Minor Forest Produce (Central Share)		
R.	1,00.50	1,00.50	1,00.50
			...

Reasons for incurring excess expenditure over the budget provision and final excess have not been intimated though called for (July 2021).

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

800	Other Expenditure		
05	Intensification of Forest Management (Central Share)		
O.	99.67	2,00.00	1,99.67
R.	1,00.33		-0.33

Enhancement of fund by way of re-appropriation (₹1,00.33 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

45	State Share of CSS		
O.	2,00.00	3,00.00	2,21.62
R.	1,00.00		-78.38

Augmentation 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).

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 occurred mainly under:

Voted:**(Valley)****4552 Capital Outlay on North Eastern Areas**

60 Others

800 Other Expenditure

Grant No. 19 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
01	Enhancement of Ecosystem Service of Nungkot Sarbal Machengpat at Andro			
O.	5,31.16	3,98.01	2,74.24	-1,23.77
R.	-1,33.15			

Reduction of fund by way of re-appropriation (₹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

02 Construction of Enviroment Buildidings

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 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)		
Revenue			
Major Head:	2501 Special Programmes for Rural Development		
	2505 Rural Employment		
	2515 Other Rural Development Programme		
Voted :			
Original	27,13,83,86		
Supplementary	6,95,20,52	34,09,04,38	19,17,63,37
Amount surrendered during the year.			-14,91,41,01
			...

Notes and comments :

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

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

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2501 Special Programmes for Rural Development**

01	<i>Integrated Rural Development Programme</i>			
101	Subsidy to District Rural Development Agency			
01	District Rural Development Programme			
O.	4,13.00	4,13.00	...	-4,13.00

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

14	State Matching Share for CSS			
O.	27.78	27.78	...	-27.28

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

800	Other Expenditure			
16	Rural Housing - IAY (Central Share)			
O.	2,07,95.20	1,63,81.86	45,10.03	-1,18,71.84
R.	-44,13.34			

Reduction of fund by way of re-appropriation (₹44,13.34 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

19	PMGSY (Central Share)			
O.	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	<i>Rural Employment Guarantee Scheme</i>			
101	National Rural Employment Guarantee Scheme			
02	MGNREGA (Central Share)			
O.	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).

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
60	<i>Other Programmes</i>		
101	Employment Services		
09	Self Employment Programme-NRLM (Central Share)		
O.	16,79.09	16,79.09	7,87.36
			-8,91.73

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

800	Other Expenditure		
11	M.L.A.'s Local Area Development Programme		
O.	40,00.00	40,00.00	36,95.00
			-3,05.00

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

2515 Other Rural Development Programme

102	Community Development		
02	Block Development Office		
O.	30,35.30	30,34.98	19,89.15
			-10,45.83
R.	-0.32		

Reduction of fund by way of re-appropriation (₹0.32 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

03	Development Blocks		
O.	15.76	9.75	0.47
			-9.28
R.	-6.01		

Withdrawal of fund by way of re-appropriation (₹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	<i>Integrated Rural Development Programme</i>		
001	Direction and Administration		
05	Monitoring Cell		
O.	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).

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
101	Subsidy to District Rural Development Agency		
01	District Rural Development Programme (Central Share)		
O.	2,87.00	2,87.00	...
			-2,87.00
Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).			
14	State Matching Share for CSS		
O.	22.22	22.22	...
			-22.22
Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).			
800	Other Expenditure		
01	RURBAN (State Share)		
O.	2,90.00	2,90.00	1,50.00
			-1,40.00
Reasons for savings have not been intimated though called for (July 2021).			
03	Shyam Prasad Mukherji RURBAN Mission (SPMRM)		
O.	28,70.00	28,70.00	8,10.00
			-20,60.00
Reasons for savings have not been intimated though called for (July 2021).			
15	Rural Housing - IAY (State Share)		
O.	3,60.00	3,00.00	3,00.00
R.	-60.00		...
Reasons for reduction of fund by way of re-appropriation (₹60.00 lakh) in March 2021 have not been intimated though called for (July 2021).			
16	Rural Housing - IAY (Central Share)		
O.	51,98.80	40,95.47	30,55.97
R.	-11,03.33		-10,39.50
Withdrawal of fund by way of re-appropriation (₹11,03.33 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			
20	Rural Engineering Department		
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).			

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
2505 Rural Employment			
60	<i>Other Programmes</i>		
101	Employment Services		
09	Self Employment Programme-NRLM (Central Share)		
O.	81,97.91	81,97.91	34,21.40
			-47,76.51

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

800	Other Expenditure		
11	M.L.A.'s Local Area Development Programme		
O.	80,00.00	80,00.00	73,25.00
			-6,75.00

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

2515 Other Rural Development Programme

001	Direction and Administration		
01	Direction		
O.	41,79.22	41,79.06	33,47.31
R.	-0.16		-8,31.75

Reduction of fund by way of re-appropriation (₹0.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102	Community Development		
02	Block Development Office		
O.	24,85.56	24,84.92	16,96.44
R.	-0.64		-7,88.48

Reduction 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).

03	Development Blocks		
O.	82.94	50.06	6.54
R.	-32.88		-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*

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
800	Other Expenditure		
18	Prime Minister Gram Sarak Yojana (PMGSY)		
	O.	10,23.00	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	<i>Rural Employment Guarantee Scheme</i>			
101	National Rural Employment Guarantee Scheme			
01	State Matching Share for NREGP			
	O.	5,76.92	38,09.46	44,84.46
	S.	32,32.54		+6,75.00

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)			
	O.	1,32,00.00	3,40,44.07	7,30,15.61
	S.	2,08,44.07		+3,89,71.54

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	<i>Other Programmes</i>			
101	Employment Services			
10	State Matching Share of NRLM			
	O.	1,80.00	4,78.20	2,50.00
	R.	2,98.20		-2,28.20

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 Expenditure			
01	Manipur State Rural Roads Maintenance 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 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2501 Special Programmes for Rural Development**01 *Integrated Rural Development Programme*

800 Other Expenditure

15 Rural Housing - IAY (State Share)

O. 5,40.00 12,00.00 7,44.75 -4,55.25

R. 6,60.00

Enhancement of fund by way of re-appropriation (₹6,60.00 lakh) in March 2021 proved excessive. 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)

O. 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 Employment02 *Rural Employment Guarantee Scheme*

101 National Rural Employment Guarantee Scheme

01 State Matching Share for NREGP

O. 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 Programmes

101 Employment Services

10 State Matching Share of NRLM

O. 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 (-)
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Revenue

Major Head: 2851 Village and Small Industries
2852 Industries
2853 Non-ferrous Mining and Metallurgical Industries

Voted :

Original	1,73,15,63		
Supplementary	...	1,73,15,63	50,89,68
Amount surrendered during the year.			-1,22,25,95 86,80,89

Capital:

Major Head: 4552 Capital Outlay on North Eastern Areas
4851 Capital Outlay on Village and Small Industries
4860 Capital Outlay on Consumer Industries

Voted :

Original	13,15,50		
Supplementary	13,28,80	26,44,30	21,83,99
Amount surrendered during the year.			-4,60,31 ...

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	1,28,37.03	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:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****2851 Village and Small Industries**

001 Direction and Administration

01 Direction

O.	17,24.10	11,86.53	10,16.56	-1,69.97
R.	-5,37.57			

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 Indo-Myanmar Foreign Trade and Export

O.	36.00	...	...	...
R.	-36.00			

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 Expo and Business Summit

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

Grant No. 21 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
003	Training			
04	Handicraft Training Centres			
	O.	52.78	44.45	31.03
	R.	-8.33		-13.42

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	Handloom Training Centres			
	O.	2,19.07	1,65.72	1,47.72
	R.	-53.35		-18.00

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 Scale Industries Training Centres.			
	O.	2,27.84	1,04.09	86.42
	R.	-1,23.75		-17.67

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 Estates			
23	Industrial Estates			
	O.	1,80.00	72.00	60.51
	R.	-1,08.00		-11.49

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 Industries			
03	Execution			
	O.	2,39.47	1,83.79	1,56.42
	R.	-55.68		-27.37

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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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09	Entrepreneurship Development Programme				
	O.	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 Industrial Policy				
	O.	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 non-utilisation of the remaining provision have not been intimated though called for (July 2021)

103	Handloom Industries				
01	National Handloom Development Programme (NHDP)				
	O.	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 Textiles				
	O.	6,66.15	6,33.95	1,09.89	-5,24.06
	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)

03	Execution				
	O.	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)				
	O.	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 non-utilisation of the remaining provision have not been intimated though called for (July 2021).

Grant No. 21 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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46	State Matching Share			
	O.	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			
	O.	2,95.00	2,76.66	2,76.32
	R.	-18.34		-0.34

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 Swasthya Bima Yojana			
	O.	25.00	25.00	...
	R.			-25.00

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

104	Handicraft Industries			
03	Execution			
	O.	85.82	85.66	36.58
	R.	-0.16		-49.08

Reduction of fund by way of re-appropriation (₹0.16 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	Ambedkar Hastshilp Vikas Yojana (Central Share)			
	O.	1,62.50	1,62.50	...
	R.			-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			
	O.	4,87.50	2,32.77	...
	R.	-2,54.73		-2,32.77

Withdrawal of fund by way of surrender (₹2,54.73 lakh) in March 2021 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (July 2021).

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in lakh)	
109	Monitoring and Evaluation		
10	Monitoring Cell		
O.	1,08.08	60.23	55.31
R.	-47.85		-4.92

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 Expenditure			
60	India International Trade Fare			
O.	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	Consumer Industries			
201	Sugar			
09	Manipur Sugar Mills			
O.	89.27	56.00	47.34	-8.66
R.	-33.27			

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 Sugar Factory			
O.	55.74	41.27	34.28	-6.99
R.	-14.47			

Reduction of fund by way of re-appropriation (₹14.47 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

600	Others			
72	Kisan Sampada			
O.	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).

Grant No. 21 Contd.

Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in lakh)		
79	Publicity and Campaign			
	O.	18.00	7.20	7.20
	R.	-10.80		...

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 Industries02 *Regulation and Development of Mines*

001 Direction and Administration

01 Direction

O.	4,20.08	2,89.44	2,72.23	-17.21
R.	-1,30.64			

Reduction of fund by way of surrender (₹1,29.10 lakh) and re-appropriation (₹1.54 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102 Mineral Exploration

07 Development of Mines

O.	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 Small Industries**

001 Direction and Administration

01 Direction

O.	5,43.11	3,50.38	2,93.20	-57.18
R.	-1,92.73			

Reduction of fund by way of surrender (₹1,82.19 lakh) and re-appropriation (₹10.54 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
003 Training			
04 Handicraft Training Centres			
O.	24.80	21.88	11.09
R.	-2.92		-10.79

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 Training Centres			
O.	1,02.50	77.76	50.00
R.	-24.74		-27.76

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			
O.	94.41	46.65	43.36
R.	-47.76		-3.29

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			
O.	1,07.78	25.24	24.67
R.	-82.54		-0.57

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 Handloom Industries			
01 National Handloom Development Programme (NHDP)			
O.	6,95.00	2,35.00	35.00
R.	-4,60.00		-2,00.00

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).

Grant No. 21 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
02	Handloom and Textiles				
	O.	3,24.77	3,11.25	1,00.35	-2,10.90
	R.	-13.52			

Reasons for reduction of fund by way of re-appropriation (₹13.52 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)				
	O.	18,00.00	...	...	...
	R.	-18,00.00			

Reasons for withdrawal of entire fund by way of surrender (₹18,00.00 lakh) in March 2021 have not been intimated though called for (July 2021).

95	Rashtriya Swasthya Bima Yojana				
	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).

104	Handicraft Industries				
04	Ambedkar Hastshilp Vikas Yojana (Central Share)				
	O.	87.50	87.50	...	-87.50

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				
	O.	2,62.50	1,25.33	...	-1,25.33
	R.	-1,37.17			

Reasons for surrender of fund (₹1,37.17 lakh) in March 2021 and non-utilisation of the 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:-

Voted:**(Valley)****2851 Village and Small Industries**

105 Khadi and Village Industries

Grant No. 21 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
07	Khadi and Village Industries				
	O.	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 Public Sector and Other 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).

Capital:-

6. The grant in the Capital Section closed with a savings of ₹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				
83	Assistance to State for Infrastructure Development for Export (ASIDE)				
	O.	4,60.00	4,60.00	4,43.50	-16.50

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

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
4860 Capital Outlay on Consumer Industries			
01 Textiles			
190 Investment in Public Sector and Other Undertakings			
81 Financial Assistance to MHHDC			
O.	3,60.00	3,00.00	2,99.99
R.	-60.00		-0.01

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

60 Others				
102 Foods and Beverages				
02 Setting up of Mega Food Park under NABARD				
S.	6,00.00	6,00.00	2,80.00	-3,20.00

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

Voted:**(Hill)****4552 Capital Outlay on North Eastern Areas**

103 Handloom Industries				
01 Handloom for Employment Generation in Tamenglong District				
O.	1,22.00	1,22.00	...	-1,22.00

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:

Voted:**(Hill)****4552 Capital Outlay on North Eastern Areas**

20 General Education				
800 Other Expenditure				
01 Pottery and Stone chip Allied Products				
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 Concl.

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in lakh)	
Voted:			
(Valley)			
4860 Capital Outlay on North Eastern Areas			
60	<i>Others</i>		
600	Other		
01	State Share for setting up of Group Processing Centre for processing 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 & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue			
Major Head: 2059 Public Works			
2215 Water Supply and Sanitation			
Voted :			
Original	1,32,32,16		
Supplementary	29,95,88	1,62,28,04	1,00,27,89
Amount surrendered during the year.			-62,00,15

Capital:			
Major Head:			
4215 Capital Outlay on Water Supply and Sanitation			
4552 Capital Outlay on North Eastern Areas			

Voted :			
Original	8,84,28,82		
Supplementary	56,57,14	9,40,85,96	6,10,30,04
Amount surrendered during the year.			-3,30,55,92

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	1,25,47.82	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 (-)
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Voted:**(Valley)****2215 Water Supply and Sanitation**

01 Water Supply

001 Direction and Administration

01 Direction

O.	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 Programmes

03 Execution

O.	19,50.36	19,50.04	6,84.30	-12,65.74
R.	-0.32			

Withdrawal of fund by way of re-appropriation (₹0.32 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

09 Store Control

O.	4,96.10	4,96.04	1,44.52	-3,51.52
R.	-0.06			

Withdrawal of fund by way of re-appropriation (₹0.06 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

10 Water Supply Installation and Connection

O.	10,58.76	10,57.14	3,81.45	-6,75.69
R.	-1.62			

Withdrawal of fund by way of re-appropriation (₹1.62 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-)
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22	Re-payment of Loan to LIC			
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).

102	Rural Water Supply Programmes			
10	Water Supply Installation and Connection			
O.	10,15.63	10,15.34	5,19.83	-4,95.51
R.	-0.29			

Withdrawal of provision by way of re-appropriation (₹0.29 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expenditure			
06	Other Expenditure			
O.	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	<i>Sewerage and Sanitation</i>			
001	Direction and Administration			
03	Execution			
O.	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 Services			
03	Execution			
O.	2,45.79	2,45.71	1,98.54	-47.17
R.	-0.08			

Withdrawal of provision by way of re-appropriation (₹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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
102	Rural Water Supply Programmes		
10	Water Supply Installation and Connection		
O.	6,76.72	6,76.43	3,39.76
R.	-0.29		-3,36.67

Withdrawal of provision by way of re-appropriation (₹0.29 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

02	<i>Sewerage and Sanitation</i>				
001	Direction and Administration				
03	Execution				
O.	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	<i>Water Supply</i>				
001	Direction and Administration				
01	Direction				
O.	8,00.00	20,00.00	20,00.00	...	
S.	11,95.88				
R.	4.12				

Reasons for enhancement of provision by way of supplementary (₹11,95.88 lakh) and by way of re-appropriation (₹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 occurred mainly under:

Voted:

(Valley)

4215 Capital Outlay on Water Supply and Sanitation

01	<i>Water Supply</i>			
101	Urban Water Supply			

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
01	EAP Component (Central Share)			
O.	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 Supply

17 Augmentation of Water Supply Scheme in Hill Districts

O.	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-appropriation (₹2,20.57 lakh) in March 2021 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

02 *Sewerage and Sanitation*

101 Urban Sanitation Services

19 Imphal Sewerage

O.	6,00.00	6,00.00	5,86.91	-13.09
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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 Supply

17 Water Supply in Other Towns

O.	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-appropriation (₹17.26 lakh) in March 2021 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

02 *Sewerage and Sanitation*

102 Rural Sanitation Services

01 Swachh Bharat Mission (Gramin) (Central Share)

O.	24,00.00	24,00.00	...	-24,00.00
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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 Share for Swachh Bharat Mission (Gramin)		
O.	2,40.00	4,53.11	...
R.	2,13.11		-4,53.11

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			
O.	24,96.90	21,39.86	25,05.86	+3,66.00
R.	-3,57.04			

In view of the final excess of ₹3,66.00 lakh, withdrawal of provision through re-appropriation (₹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 Other Towns			
O.	46.60	77.7	1,20.47	+42.77
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 Special Assistance to State for Capital Expenditure			
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 Water Supply			
40	Water Supply Scheme			
O.	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).

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
41	North East Special Scheme (NESIDS) Central Share			
R.	21,51.98	21,51.98	10.00	-21,41.98
Reasons for incurring expenditure without creation of provision either in original or supplementary budget have not been intimated though called for (July 2021).				
42	Jal Jeevan Misson (Central Share)			
O.	36,00.00	97,38.00	90,82.38	-6,55.62
R.	61,38.00			
Enhancement of provision by way of re-appropriation (₹61,38.00 lakh) in March 2021 proved excess. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).				
44	Jal Jeevan Mission			
O.	16,07.25	26,24.65	30,77.75	+4,53.10
R.	10,17.40			
In view of the final excess of ₹4,53.10 lakh, enhancement of fund by way of re-appropriation (₹10,17.40 lakh) in March 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).				
45	State Component of NESIDS			
R.	6,59.87	6,59.87	16,29.41	+9,69.54
Reasons for incurring expenditure without creation of provision in original/supplementary budget have not been intimated though called for (July 2021).				
800	Other Expenditure			
12	Other Expenses			
O.	26.00	26.00	47.69	+21.69
Reasons for excess expenditure over budget provision have not been intimated though called for (July 2021).				
02	<i>Sewerage and Sanitation</i>			
101	Urban Sanitation Services			
14	Urban Drainage System			
O.	36.00	49.57	70.22	+20.65
R.	13.57			
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 No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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102	Rural Sanitation Services			
01	Swachh Bharat Mission (Gramin) (Central Share)			
O.	16,00.00	16,00.00	17,51.11	+1,51.11

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

12	State Share for Swachh Bharat Mission (Gramin)			
O.	1,60.00	3,02.08	3,55.19	+53.11
R.	1,42.08			

In view of the final excess of ₹53.11 lakh, enhancement of provision through re-appropriation (₹1,42.08 lakh) in March 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).

4552 Capital Outlay on North Eastern Areas

10	<i>Water Supply</i>			
102	Rural Water Supply			
13	Composite W/S Scheme for Tumukhong Moirangpurel			
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	<i>Water Supply</i>			
102	Rural Water Supply			
06	Augmentation of Water Supply Scheme under SIDF			
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).

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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07 Augmentation of Water Supply Scheme at Litan, Ukhrul Disstt. (NLCPR)

R.	3,14.43	3,14.43	10.00	-3,04.43
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Reasons for incurring expenditure without creation of provision in original or supplementary budget have not been intimated though called for (July 2021).

08 Augmentation of Water Supply Scheme at Sanakeithel, Ukhrul Distt. (NLCPR)

R.	2,82.59	2,82.59	10.00	-2,72.59
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Reasons for incurring expenditure without creation of provision either in original or supplementary budget have not been intimated though called for (July 2021).

09 W/S Scheme by Water Conservation at Tamenglong HQ (NLCPR)

R.	21,03.78	21,03.78	21,03.78	...
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Reasons for incurring expenditure without creation of provision in original or supplementary budget have not been intimated though called for (July 2021).

17 Augmentation of Water Supply Scheme in Hill Districts

O.	2,80.00	10,22.37	8,88.39	-1,33.98
R.	7,42.37			

Enhancement of provision by way of re-appropriation (₹7,42.37 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (July 2021).

23 Augmentation of Water Supply Scheme at Chingai, Block at Ukhrul

R.	79.68	79.68	79.68	...
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Reasons for incurring expenditure without creation of provision in original or supplementary budget have not been intimated though called for (July 2021).

41 North East Special Scheme (NESIDS) Central Share

R.	42,63.19	42,63.19	27,88.16	-14,75.03
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Reasons for incurring expenditure without creation of provision in original or supplementary budget have not been intimated though called for (July 2021).

Grant No. 22 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
42	Jal Jeevan Misson (Central Share)		
	O.	24,00.00	97,38.00
	S.	56,57.14	99,11.30
	R.	16,80.86	+1,73.30

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			
	O.	10,95.85	19,95.60	26,10.81
	R.	8,99.75		+6,15.21

In view of the final excess of ₹6,15.21 lakh, enhancement of provision through re-appropriation (₹8,99.75 lakh) in March 2021 proved insufficient. Reasons for excess have not been intimated though called for (July 2021).

45	State Component 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).

4552 Capital Outlay on North Eastern Areas

01	Water Supply			
102	Rural Water Supply			
12	Composite Water Supply Scheme at Ramrei, Ukhrul 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 Eastern Areas		
	2801 Power		
	2810 Non-Conventional Sources of Energy		
Voted :			
	Original	3,60,45,13	
	Supplementary	99,94,64	4,60,39,77
	Amount surrendered during the year.		4,09,99,04
			-50,40,73
			...

Capital:
Major Head: 4801 Capital Outlay on Power Projects

Voted :			
	Original	56,25	
	Supplementary	10,55	66,80
	Amount surrendered during the year.		...
			-66,80
			...

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	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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****2801 Power**05 *Transmission and Distribution*

001 Direction and Administration

01 Direction

O. 2,21.00 1,10.84 39.25 -71.59

R. -1,10.16

Reduction of fund by way re-appropriation (₹1,10.16 lakh) proved less. Reasons for savings have not been intimated though called for (July 2021).

800 Other Expenditure

04 Installation of 2x5 MVA, 33/11 KV SS along with associated 33 KV LILO line and related works at Sugnu TBL (Central Share)

O. 13.57 13.57 ... -13.57

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

Grant No. 23 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
14	Installation of 2x5 MVA, 33/11 KVSS line & Related works at Sekmaijin in I/W (NLCPR)		
O.	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	<i>General</i>				
001	Direction and Administration				
10	Executive Engineer (Elect.) MRT Division				
O.	1,56.02	1,54.74	50.94		-1,03.80
R.	-1.28				

Reduction of provision by way of re-appropriation (₹1.28 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

39	Financial Assistance to MSPDCL				
O.	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	<i>Transmission and Distribution</i>				
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).

11	Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV LILO line and related works at Mayangkhong Senapati Dist.				
O.	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).

Grant No. 23 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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12 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV line and related works at Mao, Senapati Dist.

O. 69.58 69.58 ... -69.58

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

13 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 132 KV Sub-Station at Chandel, Manipur (NEC Share)

O. 1,55.44 1,55.44 ... -1,55.44

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

2801 Power

05 *Transmission and Distribution*

800 Other Expenditure

15 Installation of 2x1 MVA, 33/11 KV SS along with associated 33 KV line and related works at Chakpikarong in Chandel (NLCPR)

O. 56.34 56.34 ... -56.34

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

22 Installation of 2x5 MVA, 33/11 KV SS along with associated 33 KV line and related works at Nungbi Khullen in Ukhrul (NLCPR)

O. 97.00 97.00 ... -97.00

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

26 Installation of 2x5 MVA, 33/11 KV SS along with associated 33 KV line and related works at Gumnom in Ukhrul (NLCPR)

O. 87.12 87.12 ... -87.12

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

27 Installation of 2x1 MVA 33 KV SS along with associated 33 KV line at Henglep in Churachandpur (NLCPR)

O. 89.26 89.26 ... -89.26

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

Grant No. 23 Concl.

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

Voted:**(Valley)****2810 Non-Conventional Sources of Energy**

60	<i>Others</i>				
800	Other Expenditure				
14	Renewable Energy Development Agency (MANIREDA)				
	O.	6,93.00	9,98.30	9,14.89	-83.41
	R.	3,05.30			

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	<i>Transmission and Distribution</i>				
800	Other Expenditure				
01	Construction of 400/132/33 KV Sub-Station at Thoubal (Central Share)				
	O.	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 (-)
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(₹ in thousand)

Revenue

Major Head: 2070 Other Administrative Services

Voted :

Original	6,23,83		
Supplementary	...	6,23,83	3,96,80
Amount surrendered during the year.			-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 :

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

Revenue

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.

4. Savings occurred mainly under:

Grant No. 24 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:			
(Valley)			
2070 Other Administrative Services			
104	Vigilance		
01	Vigilance Department		
	O.	4,17.08	3,78.52
	R.	-38.56	2,60.13
			-1,18.39
02	Anti Corruption Wing		
	O.	2,06.75	1,71.31
	R.	-35.44	1,36.68
			-34.63

Reduction of fund by way of surrender (₹41.76 lakh) proved less and enhancement through re-appropriation (₹3.20 lakh) in March 2021 proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

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.

Grant No. 25 Youth Affairs and Sports Department

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

Revenue**Major Head: 2204 Sports and Youth Services**

Voted :

Original	63,30,06		
Supplementary	...	63,30,06	41,96,74
Amount surrendered during the year.			-21,33,32
			19,13,72

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

Voted :

Original	7,48,89		
Supplementary	10,09,25	17,58,14	10,34,11
Amount surrendered during the year.			-7,24,03
			...

Notes and comments :

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

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

Revenue:

Voted:	Valley Areas	50,58.76	34,30.92	-16,27.84
	Hill Areas	12,71.30	7,65.82	-5,05.48
	Total Voted:	63,30.06	41,96.74	-21,33.32

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

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.

4. Savings occurred mainly under:

Grant No. 25 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:			
(Hill)			
2204 Sports and Youth Services			
001	Direction and Administration		
01	Direction		
	O.	2,68.81	1,52.57
	R.	-1,16.24	1,42.26
			-10.31
Reduction of fund by way of surrender (₹1,14.64 lakh) and by re-appropriation (₹1.60 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			
101	Physical Education		
03	Physical Education		
	O.	66.64	44.00
	R.	-22.64	43.13
			-0.87
Reduction of fund by way of re-appropriation (₹22.64 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			
04	Promotion of Games in Schools		
	O.	8,93.35	5,93.72
	R.	-2,99.63	5,77.08
			-16.64
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		
	O.	8.40	3.36
	R.	-5.04	3.35
			-0.01
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	Sports and Games		
02	Coaching in Sports and Games		
	O.	9.00	...
	R.	-9.00	...
			...
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 (+)/ Savings (-)
04	Development of Sports and Games		
	O.	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

O.	10,59.95	7,89.02	7,78.05	-10.97
R.	-2,70.93			

Reduction of fund by way of surrender (₹4,13.97 lakh) proved less and enhancement by re-appropriation (₹1,43.04 lakh) in March 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021)

101 Physical Education

03 Physical Education

O.	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 Games in Schools

O.	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 Education

O.	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			
O.	33.60	13.44	12.08
R.	-20.16		-1.36
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 and Games			
02 Coaching in Sports and Games			
O.	54.00	20.00	19.17
R.	-34.00		-0.83
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			
O.	4,47.95	1,93.00	30.20
R.	-2,54.95		-1,62.80
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			
O.	65.00	20.50	19.08
R.	-44.50		-1.42
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			
O.	65.00	30.00	28.97
R.	-35.00		-1.03
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			
O.	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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11 Grant-in-Aid to Manipur Badminton Association			
O.	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 Sports and Youth Services**

104 Sports and Games			
08 Promotion of Games			
O.	3,00.00	4,30.00	4,30.00
R.	1,30.00		...

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 Indigenous 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 Local 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 occurred mainly under:

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

03 Sports and Youth Services	
800 Other Expenditure	

Grant No. 25 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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03	Distt. Sports Complex at Ukhrul Distt. (NLCPR)		
S.	1,41.56	1,41.56	...

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

09	State Matching Share of NLCPR		
S.	46.54	46.54	...

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

(Valley)**4202 Capital Outlay on Education, Sports, Art and Culture**03 *Sports and Youth Services*

800 Other Expenditure

09 State Matching Share of NLCPR

O.	62.11	1,71.41	1,40.63	-30.78
S.	62.76			
R.	46.54			

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).

15	Establishment of Eco-Park at the Regional Water Sports Complex		
S.	49.93	49.93	...

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

17	Construction of Mini Sports Stadium at Akampat		
O.	5,00.00	5,00.00	...

Reasons 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-balance 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 Justice		
	2015 Elections		
	2070 Other Administrative Services		
	2235 Social Security and Welfare		
Voted :			
	Original	48,99,06	
	Supplementary	13,02,35	62,01,41
	Amount surrendered during the year		33,07,13
			-28,94,28
			...
Charged :			
	Original	49,76,01	
	Supplementary	7,22,40	56,98,41
	Amount surrendered during the year.		15,81,46
			-41,16,95
			...
Capital:			
Major Head:	4059 Capital Outlay on Public Works		
Voted :			
	Original	40,50,00	
	Supplementary	...	40,50,00
	Amount surrendered during the year.		19,29,90
			-21,20,10
			15,77,00

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:			
Voted:	Valley Areas	54,16.81	28,45.06
	Hill Areas	7,84.60	4,62.07
	Total Voted:	62,01.41	33,07.13
			-28,94.28
Charged:	<i>Charged General</i>	<i>56,98.41</i>	<i>15,81.46</i>
	<i>Total Charged</i>	<i>56,98.41</i>	<i>15,81.46</i>
			<i>-41,16.95</i>
Capital:			
Voted:	Valley Areas	40,50.00	19,29.90
	Hill Areas	...	...
	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	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2014 Administration of Justice**

105 Civil and Session Courts

21 District Sessions Court, Senapati

O.	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

O.	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 Court, Ukhrul

O.	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 re-appropriation (₹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

Grant No. 26 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
17	Fast Track Special Court (Central Share)		
S.	47.22	47.22	38.74
			-8.48
Reasons for savings have not been intimated though called for (July 2021).			
105	Civil and Session Courts		
04	Manipur State Legal Services Authority		
O.	2,51.00	2,58.00	1,52.39
R.	7.00		
Enhancement of fund by way of re-appropriation (₹7.00 lakh) in March 2021 proved unnecessary. Reasons for savings was reportedly due to (i) non-filling of vacant posts (ii) non-travelling due to pandemic and (iii) non-sanction of proposal by the Government.			
07	Family Court (West)		
O.	1,72.93	1,73.69	1,16.19
R.	0.76		
Augmentation of fund by way of re-appropriation (₹0.76 lakh) in March 2021 proved unnecessary. Reasons for savings was reportedly due to (i) non-filling of vacant posts (ii) non-claim of Travelling Allowance and (iii) termination of one councillor.			
19	District Sessions Court, Thoubal		
O.	3,72.58	3,69.38	2,21.04
R.	-3.20		
Reduction of fund by way of re-appropriation (₹3.20 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			
20	District Sessions Court, Bishnupur		
O.	2,67.50	2,75.57	1,90.20
R.	8.07		
Enhancement of fund by way of re-appropriation (₹8.07 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).			
22	District Sessions Court, Manipur, Imphal East		
O.	7,94.69	8,68.62	4,46.11
S.	78.41		
R.	-4.48		
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. 26 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
23 District Sessions Court, Manipur, Imphal West			
O.	5,04.82	5,24.08	3,35.77
R.	19.26		-1,88.31

Augmentation of fund by way of re-appropriation (₹19.26 lakh) in March 2021 proved unnecessary. Reasons for savings was reportedly due to non-implemenation of National Judicial Pay Commisison of Judicial officers.

114 Legal Advisors and Counsels			
02 Advocate General's Office			
O.	1,33.48	1,82.27	1,55.21
S.	43.79		-27.06
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 Directorate of Prosecution			
O.	1,06.08	83.07	78.77
R.	-23.01		-4.30

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 Public Prosecutor cum Additional Advocate (District)			
O.	4,31.77	4,40.77	3,98.30
R.	9.00		-42.47

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 Expenditure			
01 Additional Facilities for the Courts			
O.	56.95	60.14	33.76
R.	3.19		-26.38

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).

Grant No. 26 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
02	Fast Track Court (Manipur East)		
O.	94.14	92.04	14.08
R.	-2.10		-77.96

Reduction of fund by way of re-appropriation (₹2.10 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

03	Fast Track Court (Manipur West)		
O.	94.59	92.23	25.92
R.	-2.36		-66.31

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 Commission		
17	State Election Commission		
O.	2,23.55	13,40.50	73.20
S.	11,13.61		-12,67.30
R.	3.34		

Enhancement of fund by way of supplementary (₹11,13.61 lakh) in February 2021 and re-appropriation (₹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		
O.	1,05.50	1,38.00	62.31
R.	32.50		-75.69

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	<i>Other Social Security and Welfare Programme</i>		
800	Other Expenditure		
04	Administrative of Justice		
O.	53.10	21.24	...
R.	-31.86		-21.24

Reasons for reduction of fund by way of re-appropriation (₹31.86 lakh) in March 2021 and non-utilisation of remaining provision have not been intimated though called for (July 2021).

Grant No. 26 Contd.

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

Charged:
(Valley)

2014 Administration 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)				
O.	3,31.18	3,50.82	3,47.26	-3.56	
R.	19.64				

Enhancement of fund by way of re-appropriation (₹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	<i>Other Social Security and Welfare Programmes</i>				
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 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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9. In view of the final savings of ₹21,20.10 lakh, the surrender of ₹15,77.00 lakh in March 2021 proved less.

10. Savings occurred mainly under:

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

60 Other Buildings

051 Construction

04 Court Building (Central Share)

O.	40,00.00	9,66.00	4,30.48	-5,35.52
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R.	-30,34.00			
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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
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R.	57.00			
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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.

06 Court at Kakching, Noney and Senapati

R.	9,00.00	9,00.00	9,00.00	...
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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	...
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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 (-)
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Revenue**Major Head: 2015 Elections**

Voted :

Original	15,17,42		
Supplementary	11,04,32	26,21,74	25,93,30
Amount surrendered during the year.			-28,44
			...

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

Voted :

Original	15,60,50		
Supplementary	...	15,60,50	...
Amount surrendered during the year.			-15,60,50
			...

Notes and comments :

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

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

4. Savings occurred mainly under:

Grant No. 27 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:			
(Hill)			
2015 Elections			
102	Electoral Officers		
04	Electoral Office		
	O.	3,01.00	2,89.15
	R.	-11.85	2,83.69
			-5.46

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			
	O.	0.01	9,46.59	9,36.66
	S.	9,46.58		-9.93

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.

Grant No. 28 State Excise

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

Major Head: 2039 State Excise

2235 Social Security and Welfare

Voted :

Original	18,15,14		
Supplementary	2,00	18,17,14	13,45,24
Amount surrendered during the year.			-4,71,90
			...

Capital

Major Head: 4047 Capital Outlay on Other Fiscal Services

Voted:

Original	...		
Supplementary	5,50,00	5,50,00	5,50,00
Amount surrendered during the year.			...
			...

Notes and comments :

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

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

3. Savings occurred mainly under:

Grant No. 28 Concl.

Head	Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****2039 State Excise**

001 Direction and Administration

01 Direction

O.	35.19	39.19	22.31	-16.88
S.	2.00			
R.	2.00			

Enhancement of provision by way of Supplementary (₹2.00 lakh) in February 2021 and re-appropriation (₹2.00 lakh) in March 2021 proved unnecessary. Reasons for final savings were reportedly due to (i) non-drawal of Medical re-imburement (ii) non-claim of Travelling Allowance and (iii) non-allotment of fund in the LOC.

02 Execution

O.	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-imburement (ii) non-claiming of Travelling Allowances and (iii) non-allotment of fund in the LOC.

2235 Social Security and Welfare02 *Social Welfare*

105 Prohibition

03 Prohibition

O.	16,14.25	16,14.25	12,41.56	-3,72.69
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Reasons for savings were reportedly due to (i) non-drawal of Medical re-imburement (ii) non-claiming of Travelling Allowances and (iii) non-allotment of fund in the LOC.

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

Grant No. 29 Sales Tax, Other Taxes/Duties on Commodities and Services

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

Major Head: 2040 Taxes on Sales, Trade etc.
2045 Other Taxes and Duties on Commodities and Services

Voted :

Original	7,33,26		
Supplementary	...	7,33,26	6,71,31
Amount surrendered during the year.			-61,95
			44,37

Capital :

Major Head: 4047 Capital Outlay on Other Fiscal Services

Voted :

Original	...		
Supplementary	5,00,00	5,00,00	5,00,00
Amount surrendered during the year.			...

Notes and comments :

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

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

3. Savings occurred mainly under:

Grant No. 29 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:			
(Valley)			
2040 Taxes on Sales, Trade etc.			
101	Collection Charges		
02	Collection Charges		
O.	5,01.35	4,38.76	4,27.32
R.	-62.59		-11.44

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 Administration			
01	Direction			
O.	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 Expenditure			
06	Implementation of GST-Prime, NIC-GST Analytical System			
R.	14.00	14.00	14.00	...

Reasons for non-creation of fund in the Original/Supplementary budget and incurring expenditure of the entire re-appropriated amount have not been intimated though called for (July 2021).

Grant No. 30 Planning

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Revenue			
Major Head:	2575 Other Special Area Programmes		
	3451 Secretariat-Economic Services		
Voted :			
	Original	1,17,89,84	
	Supplementary	... 1,17,89,84	43,34,05
	Amount surrendered during the year.		-74,55,79
			24,42,47

Capital:			
Major Head:	4552 Capital Outlay on North Eastern Areas		
	4575 Capital Outlay on other Special Areas Programmes		

Voted :			
	Original	83,25,00	
	Supplementary	3,07,83,71	3,91,08,71
	Amount surrendered during the year.		76,38,18
			-3,14,70,53
			...

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	50,76.96	40,82.74
	Hill Areas	67,12.88	2,51.31
	<u>Total Voted</u>	<u>1,17,89.84</u>	<u>43,34.05</u>
			<u>-74,55.79</u>
Capital:			
Voted:			
	Valley Areas	2,93,99.76	47,16.76
	Hill Areas	97,08.95	29,21.42
	<u>Total Voted</u>	<u>3,91,08.71</u>	<u>76,38.18</u>
			<u>-3,14,70.53</u>

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 (-)
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Voted:**(Hill)****2575 Other Special Area Programmes**

02 *Backward Areas*

800 Other Expenditure

01 Integrated Water Management Programme (IWMP) (Central Share)

O.	22,80.00	2,28.00	...	-2,28.00
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R.	-20,52.00			
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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 Watershed Management Programme (IWMP)

O.	1,80.00	25.50	...	-25.50
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R.	-1,54.50			
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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 Area Development*

102 Development of Border Areas

01 Border Area Development Programme (Central Share)

O.	35,00.00	35,00.00	...	-35,00.00
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Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

02 State Share for Border Area Development

O.	3,50.00	3,50.00	...	-3,50.00
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Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

Grant No. 30 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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3451 Secretariat - Economic Services

092	Other Offices			
03	Directorate of Planning			
O.	3,11.03	3,11.03	1,22.74	-1,88.29

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

102	District Planning Machinery			
07	Planning at District Level			
O.	91.85	90.65	28.58	-62.07
R.	-1.20			

Reduction of provision by way of re-appropriation (₹1.20 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

(Valley)**2575 Other Special Area Programmes**

02	Backward Areas			
800	Other Expenditure			
01	Integrated Water Management Programme (IWMP) (Central Share)			
O.	7,20.00	72.00	...	-72.00
R.	-6,48.00			

Reduction of provision by way of surrender (₹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)			
O.	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 Planning			
O.	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).

Grant No. 30 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
04	Crash Scheme for Generation of Employment		
O.	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 Machinery (HQ)		
O.	4,15.22	5,10.12	3,89.86
R.	94.90		-1,20.26

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 Planning Machinery		
07	Planning at District Level		
O.	1,75.84	1,73.84	74.71
R.	-2.00		-99.13

Withdrawal of fund by way of re-appropriation (₹2.00 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		
22	Construction of Roofing System for Western Gallery of TNL Ground at Ukhrul		
R.	1,00.00	1,00.00	1,00.00
			...

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		
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Grant No. 30 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
22	Assistance to NGOs/Association/Local Bodies			
O.	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 Tribal Inclusive Development Project in 27 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 Expenditure			
02	One Time Special Assistance of Central Plan Scheme			
O.	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 District			
O.	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 Concl.

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
(₹ in lakh)			
05	Central Assistance under Hill Area Development Programme (HADP) to Noney District		
O.	30,29.00	30,29.00	10,68.66
			-19,60.34
10	Completion of Tribal Inclusive Development Project in 27 Blocks (State Component)		
S.	5,00.00	5,00.00	...
			-5,00.00

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

Reasons for non-utilisation and non-surrender of fund have not been intimated though called for (July 2021).

(Valley)**4575 Capital Outlay on other Special Areas Programmes**60 *Others*

800 Other Expenditure

07 Special Assistance for Capital Expenditure

S.	2,93,66.00	2,93,66.00	46,83.00	-2,46,83.00
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Reasons for final savings have not been intimated though called for (July 2021).

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

Grant No. 31 Fire Protection and Control

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

Major Head: 2070 Other Administrative Services

Voted :

Original	22,13,70		
Supplementary	...	22,13,70	19,88,59
Amount surrendered during the year.			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	22,13.70	19,88.59	-2,25.11
Hill Areas	...	...	...
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.

3. Savings occurred mainly under:

Grant No. 31 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:			
(Valley)			
2070 Other Administrative Services			
108	Fire Protection and Control		
02	Fire Protection and Control		
O.	22,13.70	21,71.20	19,88.59
R.	-42.50		-1,82.61

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-balance the savings mentioned under Note 3 above.

Grant No. 32 Jails

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
(₹ in thousand)			
Revenue			
Major Head: 2056 Jails			
Voted :			
Original	31,76,72		
Supplementary	...	31,76,72	28,76,47
Amount surrendered during the year.			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	Excess (+)/ Savings (-)
(₹ in lakh)			
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.

4. Savings occurred mainly under:

Grant No. 32 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****2056 Jails**

001 Direction and Administration

01 Direction

O. 1,44.47 1,26.30 1,19.22 -7.08

R. -18.17

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-imburements and (iii) non-receipt of ex-state programme from Central Government.

101 Jails

02 Central Jail, Imphal

O. 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 re-appropriation (₹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) non-finalisation 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-imburement claims etc.

08 Sajiwa Jail

O. 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**

101 Jails

03 District Jail (Chandel)

O. 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 Concl'd.

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in lakh)	
04 District Jail, Churachandpur			
O.	4,00.57	3,59.55	-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 Jails**

101 Jails

09 Implementation of E-prisons Project (Central Share)

R.	81.00	81.00	0.72	-80.28
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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	Excess (+)/ Savings (-)
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(₹ in thousand)

Revenue**Major Head: 2070 Other Administrative Services**

Voted :

Original	21,35,10		
Supplementary	32,48,55	53,83,65	52,94,27
Amount surrendered during the year.			-89,38
			...

Notes and comments :

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

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

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 (-)
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(₹ in lakh)

Voted:**(Valley)****2070 Other Administrative Services**

107 Home Guards			
02 Village Police			
O.	21,35.10	53,83.65	52,94.27
S.	32,48.55		-89.38

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.

Grant No. 34 Rehabilitation

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

Revenue**Major Head: 2235 Social Security and Welfare**

Voted :

Original	3,99,05		
Supplementary	5,82,88	9,81,93	9,00,00
Amount surrendered during the year.			-81,93
			...

Notes and comments :

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

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

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:

Grant No. 34 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2235 Social Security and Welfare**

01	Rehabilitation			
800	Other Expenditure			
03	Burmese Refugee Camp at Leikun			
	O.	9.00	...	...
	R.	-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 Social Security and Welfare**

01	Rehabilitation			
001	Direction and Administration			
01	Direction			
	O.	64.37	61.49	53.46
	R.	-2.88		-8.03

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 Extremist Action			
	O.	1,80.00	1,43.97	1,17.37
	R.	-36.03		-26.60

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-balance the savings mentioned in Note 4 above.

Grant No. 35 Stationery and Printing

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

Revenue**Major Head: 2058 Stationery and Printing**

Voted :

Original	7,14,67		
Supplementary	...	7,14,67	5,71,00
Amount surrendered during the year.			1,32,96

Notes and comments :

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

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

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 ₹1,43.67 lakh against which an amount of ₹1,32.96 lakh was surrendered during the year.

3. Savings occurred mainly under:

Grant No. 35 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:
(Valley)****2058 Stationery and Printing**

101	Purchase and Supply of Stationery Stores			
02	Purchase and Supply of Stationery Stores			
O.	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			
O.	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 the existing office building			
O.	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			
02	Strengthening of Technical and Administrative Staff			
O.	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).

Grant No. 36 Minor Irrigation

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

Revenue**Major Head: 2702 Minor Irrigation**

Voted :

Original	14,72,47		
Supplementary	...	14,72,47	10,20,13
Amount surrendered during the year.			1,93,09

Capital:**Major Head: 4552 Capital Outlay on North Eastern Areas
4702 Capital Outlay on Minor Irrigation**

Voted :

Original	2,19,25,87	2,61,61,87	1,30,84,32	-1,30,77,55
Supplementary	42,36,00			
Amount surrendered during the year.				...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
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(₹ 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:

Grant No. 36 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****2702 Minor Irrigation**

01 Surface Water

103 Diversion Schemes

05 Pick-up Weir

O.	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 Administration

01 Direction

O.	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

O.	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 Schemes

05 Pick-up Weir

O.	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-balance the savings mentioned in Note 3 above.

Grant No. 36 Contd.

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

Voted:**(Valley)****4552 Capital Outlay on North Eastern Areas**

22 *Minor Irrigation*

800 Other Expenditure

05 Construction of gated weir across Yaralkhong at Gurupat, Imphal East

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 of Mini Barrage across Langathel River nearby Lamlong Khunou, Thoubal District (NEC)

S.	1,52.53	1,52.53	...	-1,52.53
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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 Water

05 Pick up weir, Low Head Barrage, Percolation Tank

O.	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 River Lift Irrigation Scheme

O.	1,80.00	90.00	1,20.00	+30.00
R.	-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).

Grant No. 36 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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11	PMKSY- Surface Minor Irrigation (SMI) (Central Share)		
	O.	1,06,40.00	1,06,40.00
			69,61.67
			-36,78.33

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

102	Ground Water		
08	Strengthening of Ground Water		
	O.	97.20	47.25
			50.00
			+2.75
	R.	-49.95	

Reduction of fund by way of re-appropriation (₹49.95 lakh) in March proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (July 2021).

11	PMKSY Har Khet Ko Pani (HKKP) Ground Water (Central Share)		
	O.	38,80.00	55,51.20
			12,33.20
			-43,18.00
	S.	16,71.20	

Enhancement of fund by way of supplementary (₹16,71.20 lakh) in February 2021 proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

12	State Matching of PMKSY- Har Khet Ko Pani (HKKP) Ground Water		
	O.	0.01	6,16.79
			4,22.16
			-1,94.63
	S.	6,16.78	

Enhancement of fund by way of supplementary (₹6,16.78 lakh) in February 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expenditure		
07	Rural Infrastructure Development Fund (RIDF)		
	O.	1,50.01	3,67.38
			2,27.77
			-1,39.61
	S.	1,39.61	
	R.	77.76	

Enhancement of fund by way of supplementary (₹1,39.61 lakh) in February 2021 proved excessive and re-appropriation (₹77.76 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

Grant No. 36 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****4702 Capital Outlay on Minor Irrigation**

101	Surface Water				
05	Pick up weir, Low Head Barrage, Percolation Tank				
	O.	1,86.00	5,77.00	5,16.60	-60.40
	S.	3,91.00			

Augmentation of fund by way of supplementary (₹3,91.00 lakh) in February 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).

06	River Lift Irrigation Schemes				
	O.	90.00	45.00	...	-45.00
	R.	-45.00			

Reasons for reduction of fund by way of re-appropriation (₹45.00 lakh) in March 2021 and non-utilisation of remaining fund have not been intimated though called for (July 2021).

11	PMKSY- Surface Minor Irrigation (SMI) (Central Share)				
	O.	45,60.00	45,60.00	...	-45,60.00

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

12	State Matching of PMKSY- Har Khet Ko Pani (HKKP) Ground				
	O.	3,00.00	3,00.00	95.00	-2,05.00

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

102	Ground Water				
08	Strengthening of Ground Water				
	O.	22.50	10.80	...	-10.80
	R.	-11.70			

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

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

Voted:**(Valley)****4552 Capital Outlay on North Eastern Areas**

22 *Minor Irrigation*

Grant No. 36 Concl.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
800	Other Expenditure			
09	State Matching Share of NEC			
	O.	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- Har Khet Ko Pani (HKKP) Ground			
	O.	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 (-)
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(₹ in thousand)

Revenue**Major Head: 2405 Fisheries**

Voted :

Original	39,91,66		
Supplementary	14,99,30	54,90,96	37,17,75
Amount surrendered during the year.			-17,73,21
			38,20

Capital:**Major Head: 4405 Capital Outlay on Fisheries**

Voted :

Original	43,20		
Supplementary	...	43,20	5,00
Amount surrendered during the year.			-38,20
			...

Notes and comments :

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

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

Revenue			
Voted:	Valley Areas	47,87.73	31,27.43
	Hill Areas	7,03.23	5,90.32
	Total Voted	54,90.96	37,17.75
			-17,73.21
Capital:			
Voted:	Valley Areas	43.20	5.00
	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:

Grant No. 37 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****2405 Fisheries**

001	Direction and Administration				
01	Direction				
	O.	16,35.84	14,56.39	13,74.72	-81.67
	R.	-1,79.45			

Withdrawal of fund by way of surrender (₹38.20 lakh) and through re-appropriation (₹1,41.25 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				
	O.	1,35.92	17.18	15.24	-1.94
	R.	-1,18.74			

Reduction of budget provision by way of re-appropriation (₹1,18.74 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

101	Inland fisheries				
02	Commercial Fish Farm				
	O.	93.90	92.82	77.21	-15.61
	R.	-1.08			

Reduction of budget provision 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).

07	Development of Air-Breathening and Indigeneous Fish-cum-Barbus Fisheries				
	O.	18.00	7.20	7.20	...
	R.	-10.80			

Reasons for withdrawal of provision by way of re-appropriation (₹10.80 lakh) in March 2021 have not been intimated though called for (July 2021).

10	Establishment of Fisheries Estate				
	O.	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)				
	O.	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. 37 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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14	Strengthening of Fish Feed Firm		
	O.	20.00	8.00
	R.	-12.00	1.28
			-6.72

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

15	Fishery Extension		
	O.	9.00	7.00
	R.	-2.00	3.59
			-3.41

Reduction of budget provision by way of re-appropriation (₹2.00 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

16	Hatcheries Farms for convergence with Loktak Lake conservation		
	O.	9.00	3.60
	R.	-5.40	...
			-3.60

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

105	Processing, Preservation and Marketing		
13	Fish Production, Marketing and Transport		
	O.	8.50	3.40
	R.	-5.10	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).

109	Extension and Training		
04	Fishery Extension		
	O.	92.15	93.10
	R.	0.95	73.32
			-19.78

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
	R.	-3.78	5.28
			-5.24

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).

Grant No. 37 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
800	Other Expenditure			
04	Cage Culture			
	O.	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 Administration			
01	Direction			
	O.	5,89.24	5,45.36	5,23.04
	R.	-43.88		-22.32

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			
	O.	12.40	3.44	0.18
	R.	-8.96		-3.26

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 Fisheries			
03	Fish Fry Distribution			
	O.	93.79	66.36	61.10
	R.	-27.43		-5.26

In view of the final savings of ₹5.26 lakh, withdrawal of budget provision by way of re-appropriation (₹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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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5. Savings mentioned in Note 4 above was partly counter-balanced by excess mainly under:-

Voted:**(Valley)****2405 Fisheries**

101	Inland Fisheries				
03	Fish Fry Distribution				
	O.	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 and final savings have not been intimated though called for (July 2021).

19	Loktak Livelihood 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				
	O.	1,50.00	2,35.00	2,10.25	-24.75
	R.	85.00			

Augmentation of provision by way of re-appropriation (₹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 occurred mainly under:

Voted:**(Valley)****4405 Capital Outlay on Fisheries**

800	Other Expenditure				
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Grant No. 37 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
18 Construction of Fish Farms			
O.	43.20	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 & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in thousand)	
Revenue			
Major Head:	2515 Other Rural Development Programme		
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted :			
Original	2,42,81,79		
Supplementary	...	2,42,81,79	1,31,65,81
Amount surrendered during the year.			-1,11,15,98
			55,99,61

Notes and comments :

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

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

Grant No. 38 Contd.

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

(Valley)

2515 Other Rural Development Programme

101	Panchayati Raj				
01	Direction				
	O.	15,97.62	15,96.34	11,78.06	-4,18.28
	R.	-1.28			

Reduction of fund by way of re-appropriation (₹1.28 lakh) in March 2021 proved less. Reasons for savings was reportedly due to non-filling up of vacant posts during 2020-21.

05	Training of Panchayat Members/Functionaries				
	O.	15.00	15.00	...	-15.00

Reasons for non-utilisation/non-surrender of the fund was reportedly due to non-release of fund by Finance Department on time during 2020-21.

12	Schemes under 15th FC Award				
	O.	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 Development Programme

101	Panchayati Raj				
08	Schemes under 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 (RGSA)				
	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 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200	Other Miscellaneous Compensations and Assignments		
03	Financial Asstt to Panchayat & Zilla Parisad		
O.	2,91.84	14,72.05	4,78.18
R.	11,80.21		-9,93.87

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 (-)
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(₹ in thousand)

Revenue

Major Head: 2851 Village and Small Industries

Voted :

Original	44,15,30		
Supplementary	1,22,25	45,37,55	29,43,45
Amount surrendered during the year.			-15,94,10
			...

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 (-)
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(₹ in lakh)

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:

Grant No. 39 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****2851 Village and Small Industries**

003	Training				
16	Training				
	O.	10.00	8.44	4.74	-3.70
	R.	-1.56			

In view of the final savings of ₹3.70 lakh, withdrawal of fund by way of re-appropriation (₹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 Industries				
01	Direction				
	O.	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 7th Pay and ACP.

09	Mulberry Development Programme				
	O.	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 NERTPS				
	O.	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 non-utilisation/non-surrender of the remaining provision was reportedly due to non-approval of expenditure sanction by the Government.

21	Information Technology				
	O.	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 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2851 Village and Small Industries**

107 Sericulture Industries

01 Direction

O.	9,10.65	9,10.49	6,57.24	-2,53.25
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R.	-0.16
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In view of the final savings of (₹2,53.25 lakh) reduction of fund by way of re-appropriation (₹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

O.	50.09	3,00.48	3,00.48	...
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S.	1,22.25
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R.	1,28.14
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Reasons for enhancement of provision by way of supplementary (₹1,22.25 lakh) in February 2021 and re-appropriation (₹1,28.14 lakh) in March 2021 and anticipated excess have not been intimated though called for (July 2021).

Grant No. 40 Water Resources Department

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

Revenue

Major Head: 2700 Major Irrigation
2701 Medium Irrigation
2711 Flood Control and Drainage

Voted :

Original	71,59,50		
Supplementary	...	71,59,50	54,58,38
Amount surrendered during the year.			-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	4,29,83,40		
Supplementary	...	4,29,83,40	2,10,13,80
Amount surrendered during the year.			-2,19,69,60
			92,88,14

Notes and comments :

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

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
	(₹ in lakh)		
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 (-)
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(Valley)

2700 Major Irrigation

01 *Water Development*

001 Direction and Administration

01 Direction

O.	4,55.90	3,25.74	3,13.01	-12.73
R.	-1,30.16			

Reduction of fund by way of surrender (₹1,13.16 lakh) and re-appropriation (₹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 Irrigation Project*

001 Direction and Administration

01 Direction

O.	4,49.60	3,60.86	3,26.84	-34.02
R.	-88.74			

Reduction of fund by way of surrender (₹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 Irrigation Project*

001 Direction and Administration

01 Direction

O.	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 Project*

001 Direction and Administration

Grant No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
01 Direction			
O.	12,49.40	11,88.96	10,57.84
R.	-60.44		-1,31.12

In view of the final savings of ₹1,31.12 lakh, surrender of fund (₹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	<i>Dolaitabi River Irrigation Project</i>			
001	Direction and Administration			
01	Direction			
O.	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.

80	<i>General</i>			
800	Other Expenditure			
05	Irrigation Project			
O.	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	<i>Medium Irrigation Non-Commercial</i>			
001	Direction and Administration			
01	Direction			
O.	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	<i>Flood Control</i>			
001	Direction and Administration			

Grant No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
03 Execution			
O.	18,76.90	15,55.60	14,31.95
R.	-3,21.30		-1,23.65

Reduction of fund by way of surrender (₹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			
O.	18.00	7.20	...
R.	-10.80		-7.20

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 <i>Khuga Irrigation Project</i>			
001 Direction and Administration			
01 Direction			
O.	4,97.00	4,32.00	3,83.67
R.	-65.00		-48.33

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 <i>Dolaihabhi River Irrigation Project</i>			
001 Direction and Administration			
01 Direction			
O.	4,88.00	3,97.00	3,62.42
R.	-91.00		-34.58

Reduction of fund by way of surrender (₹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.

Grant No. 40 Contd.

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

Voted:**(Valley)****4700 Capital Outlay on Major Irrigation**

05	<i>ERM Loktak Lift Irrigation Project</i>				
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	<i>Dam Rehabilitation & Improvement Project (Central Share)</i>				
800	Other Expenditure				
01	Dam Rehabilitation & Improvement				
	O.	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 remaining provision was reportedly due to non-release of CDA by the Government.

4711 Capital Outlay on Flood Control Projects

01	<i>Flood Control</i>				
103	Civil Works				
01	Civil Works				
	O.	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 No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****4552 Capital Outlay on North Eastern Areas**03 *Flood Control*

800 Other Expenditure

05 Flood Control Scheme on Koirengei River, Thoubal District

R.	1,19.00	1,19.00	1,19.00	...
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Reasons for utilisation of fund without creation of fund in original/supplementary budget have not been intimated though called for (July 2021).

08 Anti-Erosion Scheme on Thoubal River, Thoubal District

R.	1,04.90	1,04.90	1,07.22	+2.32
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Reasons for utilisation of fund without creation of fund in original/supplementary budget have not been intimated though called for (July 2021).

4700 Capital Outlay on Major Irrigations03 *Thoubal River Irrigation Project*

800 Other Expenditure

01 Thoubal River Irrigation Project

R.	77,52.00	77,52.00	3,00.00	-74,52.00
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Reasons for utilisation of fund without creation of fund in original/supplementary budget have not been intimated though called for (July 2021).

11 Thoubal River Irrigation Project (AIBP)

O.	2,60.00	3,90.35	8,10.75	+4,20.40
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R.	1,30.35			
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Enhancement of fund by way of re-appropriation (₹1,30.35 lakh) in March 2021 proved insufficient. Reasons for excess was reportedly due to payment of salary and wages of MR/WC & HG employees.

12 Thoubal River Irrigation Project

O.	1,00,05.00	1,38,42.00	1,19,31.25	-19,10.75
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R.	38,37.00			
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Enhancement of fund by way of re-appropriation (₹38,37.00 lakh) in March 2021 proved excessive. Reasons for anticipated excess and final savings was reportedly due to payment of salary and wages of MR/WC & HG employees.

Grant No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
04	<i>Dolaithabi River Irrigation Project</i>		
800	Other Expenditure		
13	Dolaithabi Barrage Project under (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 Flood Control*

103 Civil Works

03 Civil Works

O.	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 Improvement of Pemikhong Drainage System under NLCPR

R.	4,92.39	4,92.39	...	-4,92.39
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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 Irrigation Project*

800 Other Expenditure

10 Khuga Irrigation Project

O.	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 Project

800 Other Expenditure

Grant No. 40 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
12 Dolaithabi River Irrigation Project			
O.	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 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2205 Art and Culture**

105	Public Library				
13	Public Library				
	O.	58.89	50.84	22.93	-27.91
	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 Expenditure				
10	Grant to Public Libraries, Museum, Theatre Workshop etc.				
	O.	27.00	27.00	...	-27.00

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

(Valley)**2205 Art and Culture**

001	Direction and Administration				
01	Direction				
	O.	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	Fine Arts Education				
	O.	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).

Grant No. 41 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
102	Promotion of Arts and Culture				
01	Financial Assistance to Manipur University of Culture				
	O.	3,30.00	9,30.00	9,00.99	-29.01
	S.	6,00.00			
Enhancement of provision by way of supplementary (₹6,00.00 lakh) in February 2021 proved excessive. Reasons for savings have not been intimated though called for (July 2021).					
06	Exchange of Cultural Troupes				
	O.	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				
	O.	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				
	O.	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				
	O.	76.40	67.40	67.35	-0.05
	R.	-9.00			
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				
	O.	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).					

Grant No. 41 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
04 Archaeology			
O.	1,57.18	1,56.91	98.28
R.	-0.27		-58.63

Withdrawal of provision by way of re-appropriation (₹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			
O.	1,79.39	80.69	1,16.94
R.	-98.70		+36.25

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			
O.	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 Art Gallery			
O.	1,15.79	1,15.79	83.95
R.			-31.84

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

800 Other Expenditure			
05 Maintenance of Cultural House at Chingu Thangjing, Moirang			
O.	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 Government Dance College			
O.	1,51.75	1,44.31	1,43.88
R.	-7.44		-0.43

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).

Grant No. 41 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
09	Government Music College		
	O.	26.65	17.40
	R.	-9.25	17.40
			...
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		
	O.	1,05.79	92.93
	R.	-12.86	87.75
			-5.18
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		
	O.	1,17.05	1,05.85
	R.	-11.20	91.52
			-14.33
Withdrawal of provision by way of re-appropriation (₹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		
	O.	58.99	50.18
	R.	-8.81	31.47
			-18.71
Withdrawal of provision by way of re-appropriation (₹8.81 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			
26	Financial Assistance to Voluntary Organisations		
	O.	35.00	5.00
	R.	-30.00	5.00
			...
Withdrawal of provision by way of re-appropriation (₹30.00 lakh) in March 2021 have not been intimated though called for (July 2021).			
27	Grant to Manipur State Film & Television Institute		
	S.	2,00.00	1,50.00
	R.	-50.00	52.81
			-97.19
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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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5. Savings mentioned in Note 4 above was partly counter-balanced by excess mainly under:

Voted:**(Valley)****2205 Art and Culture**

800	Other Expenditure			
04	Heritage Protection			
	O.	45.00	75.29	75.29
	R.	30.29		...

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 Tengbang			
	S.	51.91	4,00.00	2,38.77
	R.	3,48.09		-1,61.24

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 Outlay on Education, Sports, Art and Culture**

04	Art and Culture			
800	Other Expenditure			
01	Construction of 37 Tribal Museums			
	S.	4,60.19	4,60.19	...
	R.			-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			
	O.	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).

Grant No. 41 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
15 Heritage Protection			
O.	6,15.51	4,69.21	33.69
R.	-1,46.30		-4,35.52

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:

Voted:**(Valley)****4202 Capital Outlay on Education, Sports, Art and Culture**04 *Art and Culture*

800 Other Expenditure

15 Heritage Protection

R.	1,57.55	1,57.55	1,68.60	+11.05
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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 (-)
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(₹ in thousand)

Revenue**Major Head: 2070 Other Administrative Services**

Voted :

Original	6,76,58		
Supplementary	...	6,76,58	4,80,07
Amount surrendered during the year.			-1,96,51
			49,82

Capital:**Major Head: 4070 Capital Outlay on Other Administrative Services**

Voted :

Original	14,40		
Supplementary	...	14,40	...
Amount surrendered during the year.			-14,40
			...

Notes and comments :

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

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
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(₹ 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 (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****2070 Other Administrative Services**

003 Training

01 State Academy of Training

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 re-appropriation (₹22.40 lakh) in March 2021 proved unjustified. Reasons for savings have not been intimated though called for (July 2021).

02 Capacity Building/Skill Development Programme

O.	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

O.	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-balance 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:

Grant No. 42 Concl'd.

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

Voted:**(Valley)****4070 Capital Outlay on Other Administrative Services**

800	Other Expenditure				
02	Special Repairing of SAT Building				
O.		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-balance the savings mentioned in Note 6 above.

Grant No. 43 Horticulture and Soil Conservation

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

Revenue

Major Head: 2401 Crop Husbandry
2402 Soil and Water Conservation
2415 Agricultural Research and Education
2552 North Eastern Areas

Voted :

Original	1,01,10,87			
Supplementary	...	1,01,10,87	75,23,78	-25,87,09
Amount surrendered during the year .				12,21,90

Capital:

Major Head: 4401 Capital Outlay on Crop Husbandry
4402 Capital Outlay on Soil and Water Conservation
4552 Capital Outlay on North Eastern Areas

Voted :

Original	5,90,00			
Supplementary	22,28,36	28,18,36	16,88,59	-11,29,77
Amount surrendered during the year.				...

Notes and comments :

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

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ 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

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 (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2401 Crop Husbandry**

001 Direction and Administration

01 Direction

O. 2,67.77 2,08.02 1,40.23 -67.79

R. -59.75

Reduction of fund by way of re-appropriation (₹59.75 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

02 Execution

O. 6,21.08 4,65.48 3,01.46 -1,64.02

R. -1,55.60

In view of the final savings of ₹1,64.02 lakh, reduction of fund by way of re-appropriation (₹1,55.60 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

103 Seeds

01 Mao Potato Farm

O. 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 Farm at Mao

O. 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).

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
108	Commercial Crops		
01	Commercial Crops		
	O.	71.88	59.44
	R.	-12.44	45.85
			-13.59
Withdrawal of fund by way of re-appropriation (₹12.44 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			
109	Extension and Farmers' Training		
01	Horticulture Extension Services		
	O.	58.27	22.62
	R.	-35.65	15.75
			-6.87
Reduction of fund by way of re-appropriation (₹35.65 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			
02	Strengthening of Horticulture Information Unit		
	O.	36.80	22.08
	R.	-14.72	18.40
			-3.68
Reduction of provision by way of re-appropriation (₹14.72 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			
119	Horticulture and Vegetable Crops		
01	Fruit Preservation Factory		
	O.	83.62	30.87
	R.	-52.75	18.50
			-12.37
Withdrawal of fund by way of re-appropriation (₹52.75 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			
02	Fruit Progeny Orchard and Nurseries		
	O.	1,78.87	1,43.08
	R.	-35.79	1,25.03
			-18.05
Withdrawal of fund by way of re-appropriation (₹35.79 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			
03	Development of Progeny Orchard		
	O.	29.60	23.40
	R.	-6.20	20.00
			-3.40
Reduction of fund by way of re-appropriation (₹6.20 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).			

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
04 Establishment of Orchards in the Hill Areas			
O.	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

O.	6,89.42	4,97.51	4,32.79	-64.72
R.	-1,91.91			

Reduction of fund by way of surrender (₹1,84.27 lakh) and re-appropriation (₹7.64 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101 Soil Survey and Testing

01 Soil Survey and Testing

O.	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 Conservation

01 Soil Conservation

O.	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 Husbandry

004 Research

01 Soil Conservation Research Demonstration

O.	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).

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
(Valley)					
2401 Crop Husbandry					
001	Direction and Administration				
01	Direction				
	O.	3,08.15	1,90.69	1,52.07	-38.62
	R.	-1,17.46			
Reduction of fund by way of surrender (₹1,23.94 lakh) and re-appropriation (₹6.48 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).					
02	Execution				
	O.	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 Farm				
	O.	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 Crops				
01	Commercial Crops				
	O.	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' Training				
01	Horticulture Extension Services				
	O.	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).					

Grant No. 43 Contd.

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

02	Strengthening of Horticulture Information Unit		
	O.	37.60	22.56
	R.	-15.04	18.65
			-3.91

Withdrawal of fund by way of re-appropriation (₹15.04 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

119	Horticulture and Vegetable Crops		
01	Fruit Preservation Factory		
	O.	1,10.59	64.93
	R.	-45.66	45.84
			-19.09

Withdrawal of fund by way of re-appropriation (₹45.66 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

02	Fruit Progeny Orchard and Nurseries		
	O.	1,06.22	81.39
	R.	-24.83	57.81
			-23.58

Reduction of fund by way of re-appropriation (₹24.83 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

800	Other Expenditure		
01	Mission for Integrated Development of Horticulture (Central Share)		
	O.	36,99.90	26,00.00
	R.	-10,99.90	25,30.00
			-70.00

Reduction of fund by way of surrender (₹8,55.28 lakh) and re-appropriation (₹2,44.62 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

02	State Share for Mission for Integrated Development of Horticulture		
	O.	2,96.00	2,88.89
	R.	-7.11	2,81.11
			-7.78

Reduction of fund by way of re-appropriation (₹7.11 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

04	Development of Floriculture		
	O.	58.50	49.98
	R.	-8.52	23.40
			-26.58

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).

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
05 National Agriculture Insurance Scheme			
O.	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			
O.	5,89.69	4,54.93	3,59.55
R.	-1,34.76		-95.38

Reduction of fund by way of surrender (₹1,23.94 lakh) proved less and withdrawal through re-appropriation (₹10.82 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101 Soil Survey and Testing			
01 Soil Survey and Testing			
O.	3,17.04	2,16.23	1,46.28
R.	-1,00.81		-69.95

Reduction of fund by way of re-appropriation (₹1,00.81 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

102 Soil Conservation			
01 Soil Conservation			
O.	2,79.00	2,45.41	1,69.62
R.	-33.59		-75.79

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 Husbandry			
004 Research			
01 Soil Conservation Research Demonstration			
O.	31.40	15.16	4.10
R.	-16.24		-11.06

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:

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Hill)****2552 North Eastern Areas**15 *Soil Conservation*

800 Other Expenditure

01 Model Horticulture Centre

R.	5,97.27	5,97.27	5,97.27	...
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Reasons for non-creation of fund either in original/supplementary budget have not been intimated though called for (July 2021).

(Valley)**2401 Crop Husbandry**

103 Seeds

03 Distribution of Seeds as an alternative means of Livelihood

R.	2,00.00	2,00.00	2,00.00	...
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Reasons for non-creation of fund either in original/supplementary budget have not been intimated though called for (July 2021).

108 Commercial Crops

06 Corpus for Market Intervention for Horticulture Products

R.	3,00.00	3,00.00	3,00.00	...
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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).

800 Other Expenditure

06 Model Horticulture Centre (State Share)

R.	41.36	41.36	41.36	...
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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).

08 Farming System in Shifting Cultivation Areas of Manipur

R.	25.00	25.00	25.00	...
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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).

09 Value chain marketing of quality local Horticulture products through Brand building Initiatives

R.	50.00	50.00	50.00	...
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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).

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
2552 North Eastern Areas			
15 Soil Conservation			
800 Other Expenditure			
01 Model Horticulture Centre			
R.	4,64.20	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 surrendered during the year.

6. Savings occurred mainly under:

Voted:**(Valley)****4401 Capital Outlay on Crop Husbandry**

800 Other Expenditure				
01 Construction of Cold Storage				
O.	5,40.00	2,70.00	2,70.00	...
R.	-2,70.00			

Reasons for reduction of fund by way of re-appropriation (₹2,70.00 lakh) in March 2021 have not been intimated though called for (July 2021).

03 Scheme for Special Assistance to States for Capital 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 (₹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).

Grant No. 43 Concl.

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

(Valley)

4552 Capital Outlay on North Eastern Areas

24	<i>Crop Husbandry</i>			
800	Other Expenditure			
01	Re-establishment of Magfruit Factory, Manipur			
R.		1,71.36	1,71.36	1,71.36
				...

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

Grant No. 44 Social Welfare Department

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

Revenue

**Major Head: 2235 Social Security and Welfare
2236 Nutrition**

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 during the year.				...

Capital:

Major Head: 4235 Capital Outlay on Social Security and Welfare

Voted :

Original	20,25,01			
Supplementary	48,64,86	68,89,87	42,60,90	-26,28,97
Amount surrendered during the year.				...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in lakh)	
Revenue:			
Voted:			
Valley Areas	4,82,75.61	2,59,90.73	-2,22,84.88
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 grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:			
(Hill)			
2235 Social Security and Welfare			
02	<i>Social Welfare</i>		
001	Direction and Administration		
13	District Social Welfare Office, Ukhrul		
O.	7.39	6.53	0.92
R.	-0.86		-5.61

Withdrawal of provision by way of re-appropriation (₹0.86 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

101	Welfare of Handicapped		
11	Handicapped		
O.	10.00	...	5.00
R.	-10.00		+5.00

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		
O.	84.43	79.53	50.27
R.	-4.90		-29.26

Withdrawal of provision by way of re-appropriation (₹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)		
O.	5,36.18	7,59.15	5,24.25
S.	2,09.97		
R.	13.00		-2,34.90

Enhancement of provision by way of supplementary (₹2,09.97 lakh) in February 2021 and by way of re-appropriation (₹13.00 lakh) in March 2021 proved unnecessary. Reasons for savings have not been intimated though called for (July 2021).

42	Chakpikarong ICDS Project (Central Share)		
O.	2,57.43	3,28.47	1,41.97
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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
43	Chandel ICDS Project (Central Share)		
O.	2,83.62	3,48.97	1,69.78
S.	65.35		
			-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	Chingai ICDS Project (Central Share)		
O.	2,44.67	2,33.14	1,04.46
R.	-11.53		
			-1,28.68
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	Churachandpur ICDS Cell (Central Share)		
O.	63.51	45.67	24.48
R.	-17.84		
			-21.19
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	Churachandpur ICDS Project (Central Share)		
O.	3,08.95	3,69.75	1,72.94
S.	60.80		
			-1,96.81
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	Henglep ICDS Project (Central Share)		
O.	2,17.87	2,76.20	1,14.39
S.	26.72		
R.	31.61		
			-1,61.81
Enhancement of provision by way of supplementary (₹26.72 lakh) in February 2021 and by way of re-appropriation (₹31.61 lakh) in March 2021 proved unjustified. Reasons for savings have not been intimated though called for (July 2021).			
57	Kamjong ICDS Project (Central Share)		
O.	2,19.47	2,44.32	1,07.91
R.	24.85		
			-1,36.41
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).			

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
58	Kangpokpi ICDS Project (Central Share)			
O.	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	Kasom Khullen ICDS Project (Central Share)			
O.	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 Project (Central Share)			
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 Maram ICDS Project (Central Share)			
O.	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 Share)			
O.	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 ICDS Project (Central Share)			
O.	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).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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65	Parbung ICDS Project (Central Share)				
	O.	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 ICDS Project (Central Share)				
	O.	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	Purul ICDS Project (Central Share)				
	O.	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)				
	O.	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	Samulamlan ICDS Project (Central Share)				
	O.	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	District ICDS Cell, Senapati (Central Share)				
	O.	65.92	62.23	39.87	-22.36
	R.	-3.69			

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).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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71	Singhat ICDS Project (Central Share)		
	O.	2,16.09	2,32.74
	R.	16.65	1,04.53
			-1,28.21

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)		
	O.	2,35.15	2,35.93
	R.	0.78	1,10.86
			-1,25.07

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 (Central Share)		
	O.	2,34.89	2,94.95
	S.	60.06	1,29.40
			-1,65.55

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)		
	O.	3,12.77	3,98.50
	S.	85.73	1,66.10
			-2,32.40

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	Thanlon ICDS Project (Central Share)		
	O.	2,22.36	2,58.77
	R.	36.41	1,22.82
			-1,35.95

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)		
	O.	1,90.54	2,03.69
	R.	13.15	94.75
			-1,08.94

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).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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80	Ukhrul ICDS Cell (Central Share)			
	O.	56.00	63.55	36.48
	R.	7.55		-27.07

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 Cell (Central Share)			
	O.	3,71.98	4,57.36	3,83.03
	S.	85.38		-74.33

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 Gamphazol ICDS Project (Central Share)			
	O.	3,37.84	3,65.31	...
	R.	27.47		-3,65.31

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	Sangaikot ICDS Project (Central Share)			
	O.	1,14.58	1,45.48	66.64
	R.	30.90		-78.84

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 ICDS Project (Central Share)			
	O.	2,21.00	2,41.18	1,01.14
	R.	20.18		-1,40.04

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 (Central Share)			
	O.	1,33.56	1,47.47	67.91
	R.	13.91		-79.56

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).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
86	Lungchong Meiphai ICDS Project (Central Share)			
O.	2,48.31	3,35.73	1,21.95	-2,13.78
S.	87.42			
Enhancement of provision by way of supplementary (₹87.42 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).				
87	Khengjoy ICDS Project (Central Share)			
O.	1,75.59	2,23.83	1,05.80	-1,18.03
R.	48.24			
Enhancement of provision by way of re-appropriation (₹48.24 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).				
88	Vangai Range ICDS Project (Central Share)			
O.	1,02.58	1,05.93	44.65	-61.28
R.	3.35			
Enhancement of provision by way of re-appropriation (₹3.35 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).				
89	Khoupum ICDS Project (Central Share)			
O.	1,38.37	1,52.32	67.94	-84.38
R.	13.95			
Enhancement of provision by way of re-appropriation (₹13.95 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).				
90	Chandel District ICDS Cell (Central Share)			
O.	50.46	48.34	31.49	-16.85
R.	-2.12			
Withdrawal of provision by way of re-appropriation (₹2.12 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).				
91	Tamenglong District ICDS Cell (Central Share)			
O.	50.42	19.99	10.09	-9.90
R.	-30.43			
Reduction of provision by way of re-appropriation (₹30.43 lakh) in March 2021 proved less. 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 (-)
103	Women's Welfare		
31	Women and Children Programme		
	O.	1,41.27	1,12.80
	R.	-28.47	1,22.81
			+10.01

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).

(Valley)**2235 Social Security and Welfare**02 *Social Welfare*

001 Direction and Administration

07 District Social Welfare Office, Bishnupur

O.	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 Welfare Office, Thoubal

O.	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 Office

O.	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 District Social Welfare Office, Imphal East

O.	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).

Grant No. 44 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
101	Welfare of Handicapped			
09	Government Deaf and Mute School			
	O.	38.34	15.80	13.77
	R.	-22.54		-2.03
Withdrawal of provision by way of re-appropriation (₹22.54 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).				
11	Handicapped			
	O.	88.17	98.21	74.77
	R.	10.04		-23.44
Enhancement of provision by way of re-appropriation (₹10.04 lakh) in March 2021 proved excessive. Reasons for final savings have not been intimated though called for (July 2021).				
15	Government Ideal Blind School			
	O.	1,67.45	1,36.42	1,35.77
	R.	-31.03		-0.65
Withdrawal of provision by way of re-appropriation (₹31.03 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).				
38	Financial Assistance to Disability Commissioner			
	O.	15.00	15.00	5.00
	R.			-10.00
Reasons for savings have not been intimated though called for (July 2021).				
102	Child Welfare			
07	Beti Bachao Beti Padhao (BBBP) (Central Share)			
	O.	20.00	20.00	...
	R.			-20.00
Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).				
13	Museum-cum-Doll House			
	O.	9.00	3.60	3.60
	R.	-5.40		...
Reasons for withdrawal of provision by way of re-appropriation (₹5.40 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 (-)
16 Kishori Shakti Yojna (Central Share)			
O.	30.25	30.25	...
			-30.25
Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).			
24 Welfare of Children in need of Care and Protection (Central Share)			
O.	8,13.00	8,13.00	67.33
			-7,45.67
Reasons for final savings have not been intimated though called for (July 2021).			
36 Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share)			
O.	13,90.00	15,48.92	1,93.15
S.	1,58.92		
			-13,55.77
Enhancement of provision by way of supplementary (₹1,58.92 lakh) in February 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).			
38 Incentive to Anganwadi Workers and Helpers			
O.	42.75	42.75	...
			-42.75
Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).			
40 State Share for Integrated Child Development Scheme (ICDS) Scheme			
O.	4,10.73	11,38.38	3,64.35
S.	7,25.47		
R.	2.18		
			-7,74.03
Enhancement of provision by way of supplementary (₹7,25.47 lakh) in February 2021 and by re-appropriation (₹2.18 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).			
41 Bishnupur ICDS Project (Central Share)			
O.	6,81.11	8,60.19	3,92.28
S.	1,79.08		
			-4,67.91
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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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48	Imphal City ICDS Project (Central Share)		
	O.	10,07.77	13,31.49
	S.	3,23.72	6,25.46
			-7,06.03

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	Imphal District ICDS Cell (Central Share)		
	O.	65.76	43.20
	R.	-22.56	33.06
			-10.14

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	Imphal East-I ICDS Project (Central Share)		
	O.	8,98.60	11,07.24
	S.	2,08.64	5,25.39
			-5,81.85

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	Imphal East - II ICDS Project (Central Share)		
	O.	9,83.15	12,93.56
	S.	3,10.41	5,84.64
			-7,08.92

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 (Central Share)		
	O.	9,27.73	11,45.78
	S.	2,18.05	5,43.58
			-6,02.20

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 - II ICDS Project (Central Share)		
	O.	8,25.36	9,98.64
	S.	1,73.28	4,76.68
			-5,21.96

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	Integrated Child Development Services Scheme (Central Share)			
O.	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 (₹1,74.13 lakh) in February 2021 proved unnecessary and withdrawal of provision by way of re-appropriation (₹15.87 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

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)			
O.	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 (Central Share)			
O.	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	Thoubal ICDS Project (Central Share)			
O.	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: Chandel and Thoubal District ICDS Cell (Central Share)			
O.	60.43	35.94	20.97	-14.97
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).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
79	Twin District ICDS Cell: Tamenglong and Bishnupur District ICDS Cell (Central Share)		
O.	67.30	33.00	15.98
R.	-34.30		-17.02
Reduction of provision by way of re-appropriation (₹34.30 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).			
92	Lilong ICDS Project (Central Share)		
O.	3,61.67	5,03.00	1,75.90
S.	1,41.33		-3,27.10
Enhancement of provision by way of supplementary (₹1,41.33 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).			
103	Women's Welfare		
02	Scheme for Protection and Empowerment of Women (Ujjawala Scheme) (Central Share)		
O.	3,47.00	3,47.00	11.19
Reasons for final savings have not been intimated though called for (July 2021).			
03	State Matching Share for Protection and Empowerment of Women		
O.	14.70	25.00	1.40
R.	10.30		-23.60
Enhancement of fund by way of re-appropriation (₹10.30 lakh) in March 2021 proved unnecessary. Reasons for final savings have not been intimated though called for (July 2021).			
04	Mission for Protection & Empowerment for Women Scheme (Central Share)		
O.	1,91.80	3,27.26	3,12.39
S.	1,35.45		-14.87
Enhancement of provision by way of supplementary (₹1,35.45 lakh) in February 2021 proved excessive. Reasons for final savings have not been intimated though called for (July 2021).			
15	Production-cum-Training Centre under Right to Information (RTI)		
O.	36.10	26.52	8.92
R.	-9.58		-17.60
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).			

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)		
28	Working Ladies Hostels				
	O.	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 (Central Share)				
	O.	3,18.98	3,18.98	1,33.32	-1,85.66
Reasons for final savings have not been intimated though called for (July 2021).					
31	Women and Children Programme				
	O.	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 and Destitute				
32	Old Age Pension Scheme (NOAPS) (Central Share)				
	O.	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				
	O.	45.00	45.00	36.22	-8.78
Reasons for savings have not been intimated though called for (July 2021).					
106	Correctional Services				
19	Scheme Under Suppression of Immoral Traffic (SIT) Act and Probation of Offenders Act/Juvenile Justice Act.				
	O.	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).					

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
33	Scheme under S.I.T. Act and Protection of Offender Act/Juvenile Justice Act (Central Share)			
O.	22,00.00	38,03.59	32,82.78	-5,20.81
S.	16,03.59			

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 Expenditure			
05	Financial Assistance to One Stop Centre (Central Share)			
O.	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	Urban Community Development Project			
O.	41.71	40.85	26.64	-14.21
R.	-0.86			

Withdrawal of provision by way of re-appropriation (₹0.86 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

2236 Nutrition

02	<i>Distribution of nutritious food and beverages</i>			
101	Special Nutrition Programmes			
03	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA			
O.	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 Share for Nutrition Programme			
O.	6,00.00	6,00.00	3,79.14	-2,20.86

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

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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48	Wheat Based Nutrition Programme (Central Share)			
O.	30,00.00	1,07,09.38	70,29.68	-36,79.70
S.	77,09.38			

Enhancement of provision by way of supplementary (₹77,09.38 lakh) in February 2021 proved excessive. Reasons for final savings have not been intimated though called for (July 2021).

49	National Nutrition Mission (NNM) (Central Share)			
O.	30,00.00	49,51.18	4,04.34	-45,46.84
S.	19,51.18			

Enhancement of provision by way of supplementary (₹19,51.18 lakh) in February 2021 proved excessive. Reasons for final savings have not been intimated though called for (July 2021).

50	State Matching Share of National Nutrition Mission (NNM) (State Share)			
S.	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)

2245 Relief on account of Natural Calamities

80	<i>General</i>			
800	Other Expenditure			
11	Assistance to Sex Workers During COVID - 19 Pandemic			
S.	5,10.00	5,10.00	...	-5,10.00

Reasons for creation of provision through supplementary and non-utilisation/non-surrender of the entire budget 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:

**Voted:
(Valley)****2235 Social Security and Welfare**

02	<i>Social Welfare</i>			
001	Direction and Administration			
02	District Social Welfare Office, Imphal West			
O.	1.70	8.84	8.84	...
R.	7.14			

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	Women's Welfare		
46	Establishment of State Women Commission		
	O.	40.00	60.83
	R.	20.83	54.83
			-6.00

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 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			
	O.	10,00.00	10,25.48	10,25.04
	R.	25.48		
				-0.45

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 Expenditure			
31	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

Grant No. 44 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
36	Construction of Anganwadi Centres (Central Share)			
O.	20,25.00	62,83.86	37,35.90	-25,47.96
S.	42,58.86			

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-balance the savings mentioned in Note 7 above.

Grant No. 45 Tourism

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

Revenue

Major Head: 2552 North Eastern Areas
3452 Tourism

Voted :

Original	23,27,79		
Supplementary	..	23,27,79	4,69,64
Amount surrendered during the year.			-18,58,15
			14,44,20

Capital:

Major Head: 4552 Capital Outlay on North Eastern Areas
5452 Capital Outlay on Tourism

Voted :

Original	61,06,74		
Supplementary	1,41,00,23	2,02,06,97	89,64,98
Amount surrendered during the year.			-1,12,41,99
			...

Notes and comments :

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

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

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 (-)
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Voted:**(Hill)****3452 Tourism**

01 Tourist Infrastructure

800 Other Expenditure

08 Organizing Shirui Festival

O. 3,50.00 1,85.00 1,00.00 -85.00

R. -1,65.00

Reduction of fund by way of surrender (₹1,65.00 lakh) in March 2021 proved less. Reasons for final savings have not been intimated though called for (July 2021).

09 Organizing Barak Festival

O. 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 Tourism**

01 Tourist Infrastructure

800 Other Expenditure

06 Tourist Publicity

O. 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 Organizing Sangai Festival

O. 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).

Grant No. 45 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
11	Participation & Organizing Tourism events		
	O.	50.00	...
	R.	-50.00	...

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

80	<i>General</i>			
001	Direction and Administration			
01	Direction			
	O.	3,50.79	2,72.44	2,43.65
	R.	-78.35		-28.79

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 Expenditure			
02	Development of Tourism			
	O.	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-balance 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 February 2021 proved excessive.

7. Savings occurred mainly under:

Voted:**(Valley)****4552 Capital Outlay on North Eastern Areas**

01	<i>Tourist Infrastructure</i>			
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).

Grant No. 45 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
5452 Capital Outlay on Tourism			
01	<i>Tourist Infrastructure</i>		
101	Tourist Centre		
04	State's Share of Centrally Sponsored Schemes		
O.	2,70.00	7,27.57	...
S.	4,57.57		-7,27.57

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 Buildings			
O.	5,22.00	3,50.00	3,50.00	...
R.	-1,72.00			

Reasons for reduction of fund by way of re-appropriation (₹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 Khabam Lamkhai to Hannaching Heingang via Marjing Polo Complex Heingang Ching, Imphal East (NESIDS) (NLCPR)			
O.	15,28.81	23,70.88	1,93.16	-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).

14	Special Assistance to States for Capital Expenditure			
S.	65,00.00	65,00.00	32,50.00	-32,50.00

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

18	Purchase/Acquisition of Land Development of INA Complex at Moirang			
S.	10,00.00	10,00.00	6,47.81	-3,52.19

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

Grant No. 45 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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19	Eco-Tourism Circuit under Swadesh Darshan (Central Share)		
S.	20,00.00	20,00.00	...

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

21	Loktak Lake Eco-Tourism Project (EAP)		
S.	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).

(Hill)**4552 Capital Outlay on North Eastern Areas**

01 Tourist Infrastructure

101 Tourist Centres

01 State Share of NEC Schemes

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 Expenditure

13 Construction of Tourism Park at Koide Zho, Senapati District

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

14 Development of Heritage Tourism at Yankhullen Village Senapati District

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 non-utilisation/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 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
07	Development of Tourism Infrastructure at Kangkhui Cave Ukhrul(NLCPR Scheme)		
O.	3,93.21	3,93.21	...

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

20	Trekking Route and Guest House at Dzuko		
O.	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).

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

**Voted:
(Valley)**

5452 Capital Outlay on Tourism

01	Tourist Infrastructure		
101	Tourist Centre		
17	Purchase/Acquisition of Land for Expansion of Vishnu Temple at Bishnupur		
S.	50.71	1,69.23	1,69.23
R.	1,18.52		...

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	Special Programmes for Rural Development
	3425	Other Scientific Research

Voted :

Original	5,42,68			
Supplementary	17,46	5,60,14	5,04,56	-55,58
Amount surrendered during the year.				...

Notes and comments :

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

Revenue:	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in lakh)	
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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****2501 Special Programmes for Rural Development**04 *Integrated Rural Energy Planning Programme*

105 Project Implementation

10 Devolution of Powers to PRIs

O. 12.60

R. -12.60

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 Devolution of Powers to ADCs

O. 12.69

R. -12.69

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 Research60 *Others*

001 Direction and Administration

01 Direction

O. 3,05.28 3,05.24 2,51.17 -54.07

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).

09 S and T Knowledge Resource Centre

O. 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*

Grant No. 46 Concl.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
105	Project Implementation			
09	State Level IREP Programme			
	O.	1.71	27.00	26.99
	R.	25.29		-0.01

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	<i>Others</i>			
004	Research and Development			
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 (₹23.24 lakh) in March 2021 have not been intimated though called for (July 2021).

3425 Other Scientific Research

60	<i>Others</i>			
004	Research and Development			
29	R and D and Biotechnology Programme			
	O.	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)			
	O.	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).

Grant No. 47 Minorities and Other Backward Classes Department

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

Revenue

Major Head:	2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities		
	2250 Other Social Services		

Voted :

Original	51,98,25			
Supplementary	26,21,38	78,19,63	23,04,17	-55,15,46
Amount surrendered during the year.				...

Capital:

Major Head:	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities		
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Voted :

Original	2,22,89,00			
Supplementary	4,43,21,18	6,66,10,18	2,44,27,58	-4,21,82,60
Amount surrendered during the year.				...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
	(₹ in lakh)		
Revenue:			
Voted:			
Valley Areas	78,19.63	23,04.17	-55,15.46
Hill Areas	...	...	..
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

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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**

01 Welfare of Scheduled Castes

102 Economic Development

01 Economic Upliftment

O.	81.00	32.40	32.29	-0.11
R.	-48.60			

Reduction of provision by way of re-appropriation (₹48.60 lakh) in March 2021 proved less. Reasons for savings have not been intimated though called for (July 2021).

277 Education

02 Pre Matric Scholarship Scheme for SC Students (Central Share)

O.	1,00.00	1,00.00	...	-1,00.00
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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)

O.	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

O.	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.

Grant No. 47 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
03	<i>Welfare of Backward Classes</i>		
001	Direction and Administration		
02	Welfare of Backward Classes		
O.	47.27	35.83	20.23
R.	-11.44		-15.60

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	Welfare of Other Backward Classes		
O.	52.05	31.88	31.70
R.	-20.17		-0.18

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		
O.	2,70.90	1,00.00	99.96
R.	-1,70.90		-0.04

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 Scholarship to Other Backward Classes Students (Central Share)		
O.	15,00.00	28,09.00	...
S.	13,09.00		-28,09.00

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)		
O.	71.00	90.00	...
R.	19.00		-90.00

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	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
05	Post-Matric Scholarship to Students belonging to Economically Backward Classes (Central Share)		
O.	10.00	6,50.00	...
R.	6,40.00		-6,50.00

Enhancement of provision by way of re-appropriation (₹6,40.00 lakh) in March 2021 proved unjustified. Reasons for savings was reportedly due to non-release of fund by the Finance Department, Govt. of Manipur.

06	State Share of CSS for Pre-Matric Scholarship (OBC)		
O.	10.00	10.00	...
R.			-10.00

Reasons for savings was reportedly due to non-release of fund by the Government.

800	Other Expenditure		
16	Skill Development		
O.	45.00	18.00	18.00
R.	-27.00		...

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

21	Coaching Programmes		
O.	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	<i>Welfare of Minorities</i>		
001	Direction and Administration		
03	Welfare of Minorities		
O.	82.43	62.43	43.13
R.	-20.00		-19.30

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.

Grant No. 47 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
05	Welfare of Minorities		
	O.	35.80	18.44
	R.	-17.36	12.61
			-5.83

Withdrawal of provision by way of re-appropriation (₹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 Minorities		
	O.	2,40.00	96.00
	R.	-1,44.00	95.97
			-0.03

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

800	Other Expenditure		
16	Skill Development for Minorities		
	O.	49.50	19.80
	R.	-29.70	19.80
			...

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

21	Coaching Programmes		
	O.	54.00	20.00
	R.	-34.00	20.00
			...

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		
18	Socio Economic Development Progress of Minorities and OBCs		
	O.	75.00	1,40.00
	R.	65.00	1,40.00
			...

Reasons for enhancement of provision by way of re-appropriation (₹65.00 lakh) have not been intimated though called for (July 2021).

Grant No. 47 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
04	<i>Welfare of Minorities</i>		
800	Other Expenditure		
11	Welfare of Haj Pilgrimage		
O.	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 surrendered during the year.

7. Savings occurred mainly under:

Voted:**(Valley)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities**

01	<i>Welfare of Scheduled Castes</i>		
800	Other Expenditure		
01	Construction of Buildings (Central Share)		
O.	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 (Central Share)		
R.	60.17	60.17	-60.17

Reasons for creation of provision through re-appropriation (₹60.17 lakh) and non-utilisation of the entire provision have not been intimated though called for (July 2021).

03	Girl's Hostel (Central Share)		
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	<i>Welfare of Backward Classes</i>		
800	Other Expenditure		

Grant No. 47 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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01	Boys' Hostel (Central Share)		
O.	3,15.00	3,15.00	...
			-3,15.00

Reasons for non-utilisation/non-surrender of the entire budget provision was reportedly due to non-release of fund by the Ministry.

02	Girls' Hostel (Central Share)		
O.	9,45.00	9,45.00	...
			-9,45.00

Reasons for non-utilisation/non-surrender of the entire budget provision was reportedly due to non-release of fund by the Ministry.

07	State Share of CSS For Boys' Hostel		
O.	35.00	35.00	17.50
			-17.50

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

04	<i>Welfare of Minorities</i>		
800	Other Expenditure		
23	Multi Sectoral Development Programme (Central Share)		
O.	1,86,94.00	6,00,00.00	1,95,09.07
S.	4,13,06.00		-4,04,90.93

In view of the final savings of ₹4,04,90.93 lakh, enhancement of provision by way of supplementary (₹4,13,06.00 lakh) in March 2021 proved excessive. Reasons for savings was reportedly due to non-release of fund by Finance Department, Govt. of Manipur.

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	<i>Welfare of Backward Classes</i>		
800	Other Expenditure		
20	Civil Works in areas covered by Backward Classes		
R.	7,22.99	7,22.99	7,22.99
			...

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

04	<i>Welfare of Minorities</i>	
800	Other Expenditure	

Grant No. 47 Concl.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
21	State Share for Multi Sectoral Development Scheme			
	O.	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	Excess (+)/ Savings (-)
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Revenue**Major Head: 2245 Relief on account of Natural Calamities**

Voted :

Original	76,89,89		
Supplementary	46,87,64	1,23,77,53	50,13,88
Amount surrendered during the year.			-73,63,65
			...

Notes and comments :

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

Revenue: Voted:	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
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:

Grant No. 48 Contd.

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

(Valley)

2245 Relief on account of Natural Calamities

01 Drought

101 Gratuitous Relief

01 State Disaster Response Fund

O.	6,27.00	6,27.00	...	-6,27.00
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Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

02 Floods, Cyclones etc

101 Gratuitous Relief

01 State Disaster Response Fund

O.	20,00.00	20,00.00	5,29.80	-14,70.20
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Reasons for final savings have not been intimated though called for (July 2021).

80 General

102 Management of Natural Disasters, Contingency Plans in disaster prone areas

01 Relief and Disaster Management

O.	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

O.	90.87	89.91	74.42	-15.49
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R.	-0.96			
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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).

04 Conduct of Mock Exercise (Central Share)

S.	34.00	34.00	...	-34.00
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Reasons for creation of fund through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (July 2021).

Grant No. 48 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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103	Assistance to States from National Disaster Response Fund			
01	Drought			
S.	25,63.00	25,63.00	...	-25,63.00

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

800	Other Expenditure			
08	Disaster Response Fund (SDRMF under 15th FC Award)			
O.	37,60.00	37,60.00	21,00.00	-16,60.00

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

09	Disaster Mitigation Fund (SDRMF under 15th FC Award)			
O.	9,40.00	9,40.00	...	-9,40.00

Reasons for non-utilisation/non-surrender of the entire 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:

Voted:**(Valley)****2245 Relief on account of Natural Calamities**

80	<i>General</i>			
102	Management of Natural Disasters, Contingency Plans in disaster prone areas			
03	National Disaster Management Authority (NDMA) (Central Share)			
R.	43.84	43.84	20.00	-23.84

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 & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
	(₹ in thousand)		
Revenue			
Major Head: 3454 Census Surveys and Statistics			
Voted :			
Original	24,41,78		
Supplementary	1,05,07	25,46,85	17,13,92
Amount surrendered during the year.			-8,32,93
			...

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	Excess (+)/ Savings (-)
	(₹ in lakh)		
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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Voted:			
(Hill)			
3454 Census Surveys and Statistics			
01	<i>Census</i>		
001	Direction and Administration		
01	Direction		
O.	6,05.10	5,82.56	2,88.48
R.	-22.54		-2,94.08

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 Expenditure		
04	Land Utilization Survey/Crop Cutting Experiment under Crop Insurance Scheme		
O.	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	<i>Surveys and Statistics</i>		
201	National Sample Survey Organisation		
05	National Sample Survey Organisation		
O.	2,36.68	2,33.31	1,29.70
R.	-3.37		-1,03.61

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 Agency		
08	Strengthening of Statistics Machinery		
O.	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	<i>Census</i>		
001	Direction and Administration		

Grant No. 49 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
01 Direction			
O.	8,73.67	9,28.10	7,10.90
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			
O.	64.47	64.47	34.41

Reasons for final savings were reportedly due to non-recruitment of 87 posts of different categories during 2020-21.

02 <i>Surveys and Statistics</i>			
201 National Sample Survey Organisation			
05 National Sample Survey Organisation			
O.	4,17.89	4,29.26	3,14.66
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 Services			
02 Computer Services			
O.	22.35	22.35	15.66

Reasons for final savings were reportedly due to non-recruitment of 87 posts of different categories during 2020-21.

205 State Statistical Agency			
08 Strengthening of Statistics Machinery			
O.	97.76	1,17.86	81.13
S.	6.07		
R.	14.03		

Enhancement of provision by way of Supplementary (₹6.07 lakh) in February 2021 and re-appropriation (₹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 (-)
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(₹ in thousand)

Revenue**Major Head: 3425 Other Scientific Research**

Voted :

Original	12,31,96		
Supplementary	47,21,82	59,53,78	46,36,59
Amount surrendered during the year.			-13,17,19
			...

Capital:**Major Head: 5425 Capital Outlay on Other Scientific and Environmental Research**

Voted :

Original	10,00		
Supplementary	25,81,00	25,91,00	17,70,50
Amount surrendered during the year.			-8,20,50
			...

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	Excess (+)/ Savings (-)
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(₹ in lakh)

Revenue:

Voted:	Valley Areas	59,53.78	46,36.59	-13,17.19
	Hill Areas
	Total Voted	59,53.78	46,36.59	-13,17.19

Capital:

Voted:	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

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:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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Voted:**(Valley)****3425 Other Scientific Research**

60 Others

600 Other Schemes

04 Special Assistance to State for Capital Expenditure

S.	26,00.00	26,00.00	13,00.00	-13,00.00
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Reasons for savings have not been intimated though called for (July 2021).

800 Other Expenditure

01 Financial Assistance to Manipur IT SEZ Project Development company Limited

O.	25.00	16.25	...	-16.25
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R.	-8.75			
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Reasons for withdrawal of fund through re-appropriation (₹8.75 lakh) in March 2021 and non-utilisation 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:

Voted:**(Valley)****3425 Other Scientific Research**

60 Others

001 Direction and Administration

01 Direction

O.	2,95.96	3,26.53	3,25.59	-0.94
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S.	21.82			
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R.	8.75			
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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 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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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
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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-balance 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****(₹ in thousand)**

Sl. No.	Name of Grant	Budget Estimates		Actual		Actuals compared with Budget Estimates			
		Revenue	Capital	Revenue	Capital	Savings		Excess	
						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

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