



सत्यमेव जयते

Appropriation Accounts 2017-18



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of Manipur

APPROPRIATION ACCOUNTS

2017-18

GOVERNMENT OF MANIPUR

TABLE OF CONTENTS

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

TABLE OF CONTENTS - Concl.

23. Power	170-174
24. Vigilance Department	175-176
25. Youth Affairs and Sports Department	177-182
26. Administration of Justice	183-186
27. Election	187-189
28. State Excise	190-191
29. Sales Tax, Other Taxes/ Duties and Commodities and Services	192
30. Planning	193-198
31. Fire Protection and Control	199
32. Jails	200-202
33. Home Guards	203
34. Rehabilitation	204-205
35. Stationery and Printing	206-207
36. Minor Irrigation	208-212
37. Fisheries	213-215
38. Panchayat	216-217
39. Sericulture	218-220
40. Water Resources Department	221-226
41. Art and Culture	227-229
42. State Academy of Training	230-231
43. Horticulture and Soil Conservation	232-237
44. Social welfare Department	238-249
45. Tourism	250-254
46. Science and Technology	255-256
47. Minorities and Other Backward classes Department	257-262
48. Relief and Disaster Management	263-265
49. Economics & Statistics	266-268
50. Information Technology	269-270
APPENDIX -	
Grant wise details of estimates and actual recoveries which have been adjusted in the accounts in reduction of expenditure.	271

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2017-2018 presents the accounts of sums expended in the year ended 31 March 2018, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :

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

Charged appropriation and expenditure are shown in italics.

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

SAVINGS

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

Charged Appropriation:

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

EXCESS

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

Charged Appropriation:

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

SUMMARY OF APPROPRIATION ACCOUNTS, 2017-18

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

(₹ in thousand)

1	State Legislature	Voted	74,85,92	5,50,00	86,56,64	3,05,00	...	2,45,00	11,70,72	...
									(11,70,72,320)	
		<i>Charged</i>	51,23		29,16	...	22,07			...
2	Council of Ministers	Voted	7,82,00	80,00	5,95,51	15,00	1,86,49	65,00		...
	Appropriation No. 1 - Governor	<i>Charged</i>	5,01,73	...	5,01,19	...	54	...		...
	Appropriation No. 2 - Interest Payment and Debt Services	<i>Charged</i>	5,66,42,85	3,95,41,01	5,62,96,46	6,75,53,27	3,46,39	...	...	2,80,12,26 (2,80,12,25,963)
	Appropriation No. 3 - Manipur Public Service Commission	<i>Charged</i>	5,67,50	...	5,23,64	...	43,86	...	...	...
3	Secretariat	Voted	80,37,30	5,50,00	76,94,75	3,34,00	3,42,55	2,16,00	...	...
4	Land Revenue, Stamps & Registration and District Administration	Voted	1,10,56,91	...	89,85,17	...	20,71,74	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

(₹ in thousand)

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

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS, 2017-18 –Conclld.

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

Revenue Section:

- Grant No. 1. State Legislature
- 5 Finance Department
- 13 Labour and Employment
- 39 Sericulture

Capital Section:

- Grant No. 21 Commerce and Industries

The excess over the following charged require regularisation

Revenue Section:

- Grant No. 5 Finance Department

Capital Section:

- Appropriation No. 2 Interest payment and Debt Services

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-18 and that shown in the Finance Accounts for that year is indicated below:

(₹ in thousand)

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	Revenue	Capital
Total expenditure according to the Appropriation Accounts	5,89,12,59	6,75,53,27	87,00,80,71	14,31,70,50
Deduct- Total of Recoveries			15,92,98	
Net total expenditure as shown in statement No.11 of the Finance Accounts	5,89,12,59	6,75,53,27	86,84,87,73	14,31,70,50

Capital includes Loans and Advances and Public Debt.

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

Certificate of the Comptroller and Auditor General of India

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

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March, 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

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

Date : 21 December 2018
Place : New Delhi



(Rajiv Mehrishi)

Comptroller and Auditor General of India

Grant No. 1 State Legislature

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

Revenue

Major Head: 2011 Parliament/State/Union Territory Legislatures

Voted :

Original	74,85,08		
Supplementary	84	74,85,92	86,56,64
Amount surrendered during the year.			11,70,72
			...

Charged :

Original	51,23		
Supplementary	...	51,23	29,16
Amount surrendered during the year.			-22,07
			...

Capital:

Major Head: 7610 Loans to Government Servants etc.

Voted :

Original	5,50,00		
Supplementary	...	5,50,00	3,05,00
Amount surrendered during the year.			-2,45,00
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	74,85.92	86,56.64	11,70.72
Hill Areas	...	...	...
Total Voted:	74,85.92	86,56.64	11,70.72
Charged:			
<i>Charged General</i>	<i>51.23</i>	<i>29.16</i>	<i>-22.07</i>
Total Charged	51.23	29.16	-22.07
Capital:			
Voted:			
Valley Areas	5,50.00	3,05.00	-2,45.00
Hill Areas	...	...	...
Total Voted:	5,50.00	3,05.00	-2,45.00

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

2. The grant closed with an excess of ₹ 11,70.72 lakh. The excess required regularisation.
3. In view of the final excess of ₹ 11,70.72 lakh, the supplementary provision of ₹0.84 lakh obtained in February 2018 proved less.
4. The charged portion of the grant closed with a saving of ₹22.07 lakh. No part of the saving was surrendered during the year.
5. Excess occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(Valley)			
2011 Parliament/State/Union Territory Legislatures			
02	<i>State/Union Territory Legislatures</i>		
101	Legislative Assembly		
06	Legal Charges		
O.	30.00	30.00	37.22 +7.22
Reasons for excess have not been intimated though called for (August 2018).			
08	Members		
O.	26,35.82	26,36.66	29,75.76 +3,39.10
S.	0.84		
Enhancement of provision by way of supplementary in February 2018 proved less. Reasons for excess have not been intimated though called for (August 2018).			
103	Legislative Secretariat		
03	General Establishment		
O.	32,65.84	32,65.84	36,27.43 +3,61.59
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
07	Library and Museum		
O.	1,62.00	1,62.00	2,12.25 +50.25
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
10	Research and Archive		
O.	32.50	32.50	43.02 +10.52
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
104	Legislator's Hostel		
04	Hostel Establishment		
O.	4,92.45	4,92.45	6,01.30 +1,08.85
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
800	Other Expenditure		
02	Assembly Buildings		
O.	4,00.00	4,00.00	7,16.96 +3,16.96
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			

Grant No. 1 Concl.

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

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

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

02 State/Union Territory Legislatures

101 Legislative Assembly

15 Chairman & Vice-Chairman, Hill Areas Committee

O.	69.79	69.79	48.96	-20.83
----	-------	-------	-------	--------

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

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

02 State/Union Territory Legislatures

101 Legislative Assembly

12 Speaker and Deputy Speaker

O.	69.79	69.79	47.16	-22.63
----	-------	-------	-------	--------

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

Capital:

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

8. Saving occurred mainly under:

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

201 House Building Advances

13 Loans to Members

O.	30.00	30.00	...	-30.00
----	-------	-------	-----	--------

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

202 Advances for Purchase of Motor Conveyances

13 Loans to Members

O.	5,20.00	5,20.00	3,05.00	-2,15.00
----	---------	---------	---------	----------

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

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

Grant No. 2 Council of Ministers

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

Revenue

Major Head: 2013 Council of Ministers

Voted :

Original	7,82,00		
Supplementary	...	7,82,00	5,95,51
Amount surrendered during the year(31 March 2018).			1,04,86

Capital:

Major Head: 7610 Loans to Government Servants etc.

Voted :

Original	80,00		
Supplementary	...	80,00	15,00
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 (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	7,82.00	5,95.51	-1,86.49
Hill Areas	...	...	...
Total Voted:	7,82.00	5,95.51	-1,86.49
Capital:			
Voted:			
Valley Areas	80.00	15.00	-65.00
Hill Areas	...	...	...
Total Voted:	80.00	15.00	-65.00

Grant No. 2 Contd.**Revenue:**

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

3. Saving occurred mainly under:

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

Voted:**(Valley)****2013 Council of Ministers**

101	Salaries of Ministers and Deputy Ministers				
03	Salaries of Ministers and Deputy Ministers				
	O.	2,11.92	2,15.26	1,81.76	-33.50
	R.	3.34			

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

04	Salaries of Parliamentary Secretaries				
	O.	1,71.20	73.00	46.82	-26.18
	R.	-98.20			

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

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

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

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

Voted:**(Valley)****2013 Council of Ministers**

800	Other Expenditure				
02	Other Expenditure				
	O.	3,13.00	3,33.00	3,27.71	-5.29
	R.	20.00			

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

Grant No. 2 Concl'd.

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

Capital:

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

6. Saving occurred mainly under:

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

201 House Building Advances

05 Loans to Ministers

O.	40.00	40.00	...	-40.00
----	-------	-------	-----	--------

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

202 Advances for Purchase of Motor Conveyances

05 Loans to Ministers

O.	40.00	40.00	15.00	-25.00
----	-------	-------	-------	--------

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

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

Appropriation No. 1 - Governor

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

Revenue

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

Charged :

Original	4,79,73		
Supplementary	22,00	5,01,73	5,01,19
Amount surrendered during the year.			-54
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue			
Charged:			
<i>Charged General</i>	<u>5,01.73</u>	<u>5,01.19</u>	<u>-0.54</u>
<i>Total Charged</i>	<u>5,01.73</u>	<u>5,01.19</u>	<u>-0.54</u>

Revenue:

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

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

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Charged:			
(Valley)			
2012 President/Vice-President/Governor/Administrator of Union Territories			
03	<i>Governor/Administrator of Union Territories</i>		
103	Household Establishment		
05	Governor's Household Establishment		
O.	1,84.01	1,78.01	1,77.84
R.	-6.00		-0.17

Reduction of provision by way of re-appropriation (₹6.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

Charged:**(Valley)****2012 President/Vice-President/Governor/Administrator of Union Territories**

03 *Governor/Administrator of Union Territories*

090 Secretariat

06 Governor's Secretariat

O.	2,40.72	2,68.72	2,68.42	-0.30
S.	22.00			
R.	6.00			

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

Appropriation No. 2 - Interest Payment & Debt Services

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2049 Interest Payment (Charged)			
<i>Charged :</i>			
Original	5,35,31,83		
Supplementary	31,11,02	5,66,42,85	5,62,96,46
Amount surrendered during the year.			-3,46,39
			...
Capital:			
Major Head: 6003 Internal Debt of the State Government (Charged)			
6004 Loans and Advances from the Central Government			
<i>Charged :</i>			
Original	3,95,41,01		
Supplementary	...	3,95,41,01	6,75,53,27
Amount surrendered during the year (31 March 2018)			+2,80,12,26
			77,51,42

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Charged:			
Valley Areas	5,66,42.85	5,62,96.46	-3,46.39
Hill Areas	...	...	...
Total Voted:	5,66,42.85	5,62,96.46	-3,46.39
Capital:			
Charged:			
Valley Areas	3,95,41.01	6,75,53.27	2,80,12.26
Hill Areas	...	...	...
Total Voted:	3,95,41.01	6,75,53.27	2,80,12.26

Appropriation No. 2 Contd.

Revenue:

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

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

4. Saving occurred mainly under:

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

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

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

O.	93,23.69	85,33.21	72,49.07	-12,84.14
----	----------	----------	----------	-----------

R.	-7,90.48			
----	----------	--	--	--

Reduction of provision by way of re-appropriation (₹7,90.48 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

200 Interest on other Internal Debts

28 National Bank for Agriculture and Rural Development(NABARD)

O.	14,42.00	16,00.00	11,53.96	-4,46.04
----	----------	----------	----------	----------

R.	1,58.00			
----	---------	--	--	--

In view of the final saving of ₹4,46.04 lakh, enhancement of provision by way of re-appropriation (₹1,58.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

35 Rural Electrification Corporation

O.	9,90.00	10,00.00	8,07.41	-1,92.59
----	---------	----------	---------	----------

R.	10.00			
----	-------	--	--	--

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

40 Ways and Means Advance

O.	29.32	29.32	9.67	-19.65
----	-------	-------	------	--------

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

305 Management of Debt

24 Management of Debt

O.	7,11.45	7,15.82	4,52.94	-2,62.88
----	---------	---------	---------	----------

R.	4.37			
----	------	--	--	--

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

Appropriation No. 2 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
03	<i>Interest on Small Savings Provident Funds etc</i>			
104	Interest on State Provident Funds			
12	Interest on State Provident Fund			
O.	92,90.09	1,23,88.04	1,06,15.83	-17,72.21
S.	30,97.95			

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

04	<i>Interest on Loans and Advances from Central Government</i>			
106	Interest of Ways and Means Advances			
01	Interest of Ways and Means Advances			
O.	29.32	0.01	...	-0.01
R.	-29.31			

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

60	<i>Interest on Other Obligations</i>			
101	Interest on Deposits			
01	Interest on Contribution under New Pension Scheme			
O.	9.00	21.68	0.43	-21.25
R.	12.68			

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

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

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

01	<i>Interest on Internal Debt</i>			
101	Interest on Market Loans			
10	Interest on Market Loans			
O.	2,83,22.05	2,86,22.57	3,19,89.75	+33,67.18
S.	13.07			
R.	2,87.45			

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

03	<i>Interest on Small Savings Provident Funds etc</i>			
108	Interest on Insurance and Pension Fund			
45	Interest on Pension and Insurance Scheme			
O.	6,64.69	6,67.88	12,96.77	+6,28.89
R.	3.19			

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

Appropriation No. 2 Concl'd.

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

Capital:

6. The grant in the Capital Section closed with an excess of ₹2,80,12.26 lakh.

7. In view of the final excess of ₹2,80,12.26 lakh, an amount of ₹77,51.42 lakh surrendered proved unjustified.

8. Excess occurred mainly under:

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

101	Market Loans				
25	Market Loans				
	O.	2,47,22.90	1,67,01.30	2,47,22.90	+80,21.60
	R.	-80,21.60			

In view of the final excess of ₹80,21.60 lakh, reduction of provision by way of surrender (₹77,51.42 lakh) and re-appropriation (₹2,70.18 lakh) in March, 2018 proved unjustified. Reasons for excess have not been intimated though called for (August 2018).

105	Loans from the National Bank for Agriculture and Rural Development				
19	Loans from NABARD (Rural Industrial Development Fund - Loans)				
	O.	29,50.00	34,00.00	34,24.99	+24.99
	R.	4,50.00			

Enhancement of provision by way of re-appropriation (₹4,50.00 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for

110	Ways and Means Advances from the Reserve Bank of India				
41	Ways and Means from Reserve Bank of India				
	O.	0.01	0.01	2,79,88.00	2,79,87.99

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

800	Other Loans				
35	Rural Electrification Corporation				
	O.	14,65.05	19,65.05	16,96.87	-2,68.18
	R.	5,00.00			

In view of the final saving of ₹2,68.18 lakh, enhancement of provision by way of re-appropriation (₹5,00.00 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

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

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

111	Special Securities Issued to National Small Savings Fund of the Central Government.				
43	Special Security Issued to National Small Savings Fund of the Central Government.				
	O.	59,93.24	53,11.10	53,11.10	...
	R.	-6,82.14			

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

Appropriation No. 3 - Manipur Public Service Commission

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

Revenue

Major Head: 2051 Public Service Commission

Charged :

<i>Original</i>	5,67,50		
<i>Supplementary</i>	...	5,67.50	5,23.64
<i>Amount surrendered during the year(31 March 2018)</i>			-43.86
			20,00

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 (₹ in lakh)	Excess (+)/ Saving (-)
Revenue			
<i>Charged:</i>	<u>5,67.50</u>	<u>5,23.64</u>	<u>-43.86</u>
<i>Charged General</i>	<u>5,67.50</u>	<u>5,23.64</u>	<u>-43.86</u>
<i>Total Charged</i>	<u>5,67.50</u>	<u>5,23.64</u>	<u>-43.86</u>

Revenue:

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

3. Saving occurred mainly under:

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

Charged:

(Valley)

2051 Public Service Commission

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

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

Revenue:

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

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Charged:			
(Valley)			
2051 Public Service Commission (Charged)			
102	State Public Service Commission		
01	Commission Secretariat		
O.	5,64.50	5,44.50	5,20.64
R.	-20.00		-23.86

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

Grant No. 3 Secretariat

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

Voted :

Original	77,35,04			
Supplementary	3,02,26	80,37,30	76,94,75	-3,42,55
Amount surrendered during the year.				

Capital:

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

Voted :

Original	50,00			
Supplementary	5,00,00	5,50,00	3,34,00	-2,16,00
Amount surrendered during the year. ...				

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	80,37.30	76,94.75	-3,42.55
Hill Areas	...	...	...
Total Voted:	80,37.30	76,94.75	-3,42.55
Capital:			
Voted:			
Valley Areas	5,50.00	3,34.00	-2,16.00
Hill Areas	...	...	...
Total Voted:	5,50.00	3,34.00	-2,16.00

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

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

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

4. Saving occurred mainly under:

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

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

090 Secretariat

01 Chief Minister's Secretariat

O. 1,24.75 1,24.75 87.29 -37.46

Reasons for saving were reportedly due to less medical expenses and non-released of fund.

14 Ministers' Tenure

O. 95.04 95.04 60.86 -34.18

No proper reason(s) was reported for saving though called for (August 2018).

22 Secretariat of Home Department

O. 1,79.00 1,79.00 1,40.16 -38.84

Reason for saving was reportedly due to less sanction relating to Home Department

2059 Public Works

60 Other Buildings

800 Other Expenditure

10 Liaison Office, Kolkata

O. 20.00 20.00 9.84 -10.16

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

11 Liaison Office, Delhi

O. 22.00 22.00 ... -22.00

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

2070 Other Administrative Services

115 Guest Houses, Government Hostels etc.

06 Imphal Guest House

O. 70.01 70.01 18.70 -51.31

Reasons for saving were reportedly less payment of salary due to MIS problem, less encashment of contingency bills etc.

10 Liaison Office, Kolkata

O. 2,67.00 2,67.00 2,32.74 -34.26

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

Grant No. 3 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11 Liaison Office, Delhi			
O. 4,09.80	4,09.80	3,50.12	-59.68
Reasons for saving have not been intimated though called for (August 2018).			
12 Liaison Office, Guwahati			
O. 1,24.00	1,24.00	61.56	-62.44
Reasons for saving have not been intimated though called for (August 2018).			
14 Liaison Office, Bengaluru			
O. 8.25	8.25	...	-8.25
Reasons for non-utilisation and non-surrender of the entire provision have not intimated though called for (August 2018).			
2250 Other Social Services			
800 Other Expenditure			
15 Remittance for Air Lifting of VIPs			
O. 80.00	80.00	...	-80.00
Reasons for non-utilisation and non-surrender of the entire provision was reportedly due to non-receipt of expenditure sanction.			
17 Citizen Security			
O. 25.00	25.00	...	-25.00
Reasons for non-utilisation and non-surrender of the entire provision was reportedly due to non-receipt of expenditure sanction orders.			
3451 Secretariat-Economic Services			
092 Other Offices			
07 Institutional Finance Cell			
O. 75.56	75.56	66.81	-8.75
Reasons for saving have not been intimated though called for (August 2018).			
08 State Finance Commission			
O. 25.00	25.00	...	-25.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:			
Voted:			
(Valley)			
2052 Secretariat-General Services			
090 Secretariat			
05 Finance Secretariat			
O. 21.00	21.00	35.00	+14.00
No proper reasons for excess expenditure over the budget provision have been intimated though called for (August 2018).			

Grant No. 3 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
17 Other Secretariat				
O.	58,81.53	61,33.70	62,41.88	+1,08.18
S.	2,52.17			

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

3451 Secretariat-Economic Services

092 Other Offices

19 Research Cell of Finance Department

O.	1,04.35	1,04.35	1,07.09	+2.74
----	---------	---------	---------	-------

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

20 Finance Budget

O.	1,32.04	1,82.13	2,21.10	+38.97
----	---------	---------	---------	--------

S.	50.09			
----	-------	--	--	--

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

Capital:

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

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

8. Saving occurred mainly under:

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

01 Office Buildings

051 Construction

01 Improvement of Infrastructure of Manipur Secretariat

O.	50.00	50.00	34.00	-16.00
----	-------	-------	-------	--------

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

4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

02 Construction of Transit Accommodation

S.	5,00.00	5,00.00	3,00.00	-2,00.00
----	---------	---------	---------	----------

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

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

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

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2029 Land Revenue		
	2030 Stamps and Registration		
	2053 District Administration		
Voted :			
	Original	1,01,69,19	
	Supplementary	8,87,72	1,10,56,91
	Amount surrendered during the year.		89,85,17
			-20,71,74
			...

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 (₹ in lakh)	Excess (+)/ Saving (-)
Valley Areas	67,60.32	59,40.68	-8,19.64
Hill Areas	42,96.59	30,44.49	-12,52.10
Total Voted:	1,10,56.91	89,85.17	-20,71.74

Grant No. 4 Contd.**Revenue:**

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

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

4. Saving occurred mainly under:

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

Voted:**(Hill)****2029 Land Revenue**

001 Direction and Administration

07 Kangpokpi District

O.	116.25	2.00	1.35	-0.65
R.	-114.25			

Reduction of Provision by way of re-appropriation (₹114.25 lakh) in March 2018 proved less.

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

09 Kamjong District

O.	55.31	55.31	2.02	-53.29
----	-------	-------	------	--------

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

11 Pherzawl District

O.	67.50	67.50	1.50	-66.00
----	-------	-------	------	--------

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

12 Noney District

O.	79.68	79.68	0.26	-79.42
----	-------	-------	------	--------

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

13 Senapati District

O.	19.00	19.00	1.86	-17.14
----	-------	-------	------	--------

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

14 Ukhrul District

O.	19.00	19.00	2.63	-16.37
----	-------	-------	------	--------

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

101 Collection Charges

09 Kamjong District

O.	10.93	10.93	1.00	-9.93
----	-------	-------	------	-------

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

11 Pherzawl District

O.	17.22	17.22	0.50	-16.72
----	-------	-------	------	--------

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

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
12 Noney District			
O.	15.00	15.00	0.06
R.			-14.94
Reasons for saving have not been intimated though called for (August 2018).			
18 Senapati District			
O.	77.53	25.35	11.34
R.	-52.18		-14.01
Reduction of Provision by way of re-appropriation (₹52.18 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
103 Land Records			
18 Senapati District			
O.	51.03	51.03	8.26
R.			-42.77
Reasons for saving have not been intimated though called for (August 2018).			
24 Tamenglong District			
O.	25.39	25.39	16.48
R.			-8.91
Reasons for saving was reportedly due to the existing staff strength is lesser than the sanctioned post.			
2053 District Administration			
093 District Establishments			
04 Chandel District			
O.	1,95.07	1,99.96	1,72.76
R.	4.89		-27.20
In view of the final saving of ₹27.20 lakh, enhancement of provision by way of re-appropriation (₹4.89 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
05 Tengnoupal District			
O.	86.82	57.32	62.72
R.	-29.50		+5.40
Reduction of provision by way of re-appropriation (₹29.50 lakh) in March 2018 proved excess. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).			
06 Churachandpur District			
O.	2,05.09	2,31.06	1,94.49
R.	25.97		-36.57
Enhancement of provision by way of re-appropriation (₹25.97 lakh) in March 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).			
11 Kamjong District			
O.	88.34	50.06	42.55
R.	-38.28		-7.51
Reduction of provision by way of re-appropriation (₹38.28 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
12 Pherzawl District			
O.	87.82	87.82	23.64
R.			-64.18
Reasons for saving have not been intimated though called for (August 2018).			
13 Noney District			
O.	87.82	19.61	24.97
R.	-68.21		+5.36
Reduction of provision by way of re-appropriation (₹68.21 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).			
18 Senapati District			
O.	2,07.22	2,16.84	1,58.22
R.	9.62		-58.62
In view of the final saving of ₹58.62 lakh, enhancement of provision by way of re-appropriation (₹9.62 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
24 Tamenglong District			
O.	1,60.91	1,60.91	1,29.27
R.			-31.64
Reasons for saving was reportedly due to the existing staff strength is lesser than the sanctioned post.			
30 Ukhrul District			
O.	1,79.24	1,79.24	1,49.86
R.			-29.38
Reasons for saving have not been intimated though called for (August 2018).			
094 Other Establishments			
05 Chandel Sub Division			
O.	3,45.33	2,85.87	2,88.65
R.	-59.46		+2.78
Reduction of provision by way of re-appropriation (₹59.46 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).			
06 Tengnoupal Sub-Division			
O.	27.25	82.92	13.07
R.	55.67		-69.85
Enhancement of provision by way of re-appropriation (₹55.67 lakh) in March 2018 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2018).			
13 Kamjong Sub-Division			
O.	35.25	2,26.20	9.11
S.	1,90.95		-2,17.09
In view of the final saving of ₹2,17.09 lakh, enhancement of provision by way of supplementary (₹1,90.95 lakh) in February 2018 proved unjustified. Reasons for final saving have not been intimated though called for (August 2018).			

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
14 Pherzawl Sub-Division			
O.	55.50	93.50	42.91
R.	38.00		-50.59

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

15 Noney Sub-Division			
O.	75.76	1,37.13	40.16
R.	61.37		-96.97

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

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

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

25 Tamenglong Sub-Divisions			
O.	3,27.67	3,27.67	2,64.20
			-63.47

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

(Valley)**2029 Land Revenue**

001 Direction and Administration			
03 Jirbam District			
O.	55.31	55.31	1.00
			-54.31

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

06 Kakching District			
O.	55.31	89.94	4.25
R.	34.63		-85.69

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

08 Imphal East District			
O.	20.32	20.32	4.24
			-16.08

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

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
10	Imphal West District				
	O.	4,13.20	5,98.78	5,86.44	-12.34
	S.	1,83.05			
	R.	2.53			
Enhancement of provision by way of supplementary(₹1,83.05 lakh) in February 2018 and re-appropriation (₹2.53 lakh) in March 2018 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
27	Thoubal District				
	O.	3,58.41	3,44.25	2,41.26	-1,02.99
	R.	-14.16			
Reduction of provision by way of re-appropriation (₹14.16 lakh) in March 2018 proved less. Reasons for anticipated and final saving was reportedly due to non posting of 1(one) UDC, 4 (four) LDC and 2(two) peons.					
101	Collection Charges				
03	Jiribam District				
	O.	19.59	19.59	1.00	-18.59
Reasons for saving have not been intimated though called for (August 2018).					
06	Kakching District				
	O.	19.59	1,16.07	1.79	-1,14.28
	S.	95.23			
	R.	1.25			
Enhancement of provision by way of supplementary (₹95.23 lakh) in February 2018 and re-appropriation(₹1.25 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
10	Imphal West District				
	O.	2,33.41	3,41.42	3,17.75	-23.67
	S.	1,08.01			
Enhancement of provision by way of supplementary (₹1,08.01 lakh) in February 2018 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
27	Thoubal District				
	O.	3,81.73	3,78.25	3,01.99	-76.26
	R.	-3.48			
Reduction of provision by way of re-appropriation (₹3.48 lakh) in March 2018 proved less. Reasons for anticipated and final saving was reportedly due to non posting of 5 (five) Research Investigators, 11(eleven) Zilladars and 5 (five) Panchayat Secretaries.					
102	Survey and Settlement Operations				
01	Direction				
	O.	6,94.45	8,33.71	7,95.98	-37.73
	S.	1,35.26			
	R.	4.00			
Enhancement of provision by way of supplementary (₹1,35.26 lakh) in February 2018 and re-appropriation(₹4.00 lakh) in March 2018 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
103 Land Records			
27 Thoubal District			
O.	2,96.93	3,02.25	2,16.26
R.	5.32		-85.99

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

2053 District Administration

093 District Establishments			
03 Jirbam District			
O.	85.13	38.04	59.62
R.	-47.09		+21.58

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

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

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

08 Imphal East District			
O.	2,14.34	1,93.31	1,94.63
R.	-21.03		+1.32

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

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

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

26 Thoubal District			
O.	3,39.52	3,48.76	1,85.22
R.	9.24		-1,63.54

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

Grant No. 4 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
094 Other Establishments			
04 Jiribam Sub- Division			
O.	24.67	1,20.92	99.03
S.	96.25		-21.89

Enhancement of provision by way of supplementary (₹96.25 lakh) in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018).

08 Kakching Sub-Division			
O.	24.66	24.42	7.70
R.	-0.24		-16.72

Reduction of provision by way of re-appropriation (₹0.24 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

09 Imphal East Sub-Divisions			
O.	3,37.15	3,70.61	3,26.41
R.	33.46		-44.20

In view of the final saving of ₹44.20 lakh, enhancement of provision by way of re-appropriation (₹33.46 lakh) in March 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).

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

**Voted:
(Hill)**

2029 Land Revenue

101 Collection Charges			
07 Kangpokpi District			
O.	10.93	17.93	60.81
R.	7.00		+42.88

Enhancement of provision by way of re-appropriation (₹7.00 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

103 Land Records			
09 Kangpokpi District			
R.	28.86	28.86	10.46
			-18.40

Reasons for non creation of budget in original/ supplementary and expenditure without provision have not been intimated though called for (August 2018).

2053 District Administration

094 Other Establishments			
10 Kangpokpi Sub-Division			
O.	1,36.52	2,28.42	2,43.90
S.	78.97		+15.48
R.	12.93		

Enhancement of provision by way of supplementary (₹78.97 lakh) in February 2018 and re-appropriation (₹12.93 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

Grant No. 4 Concl'd.

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

31	Ukhrul Sub-Divisions				
	O.	3,59.40	3,59.40	3,76.04	+16.64

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

(Valley)

2029 Land Revenue

101	Collection Charges				
	02	Bishnupur District			
	O.	1,78.39	2,21.20	2,07.87	-13.33
	R.	42.81			

No proper reasons were provided for anticipated excess and final saving.

103	Land Records				
	02	Bishnupur District			
	O.	1,56.93	2,05.30	1,95.38	-9.92
	R.	48.37			

No proper reasons were provided for anticipated excess and final saving.

10	Imphal West District				
	O.	2,01.91	2,51.60	2,31.35	-20.25
	R.	49.69			

Enhancement of provision by way of re-appropriation (₹49.09 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

12	Kakching District				
	R.	51.45	51.45	...	-51.45

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

2030 Stamps and Registration

03					
001	Direction and Administration				
	02	Bishnupur District			
	O.	37.97	41.53	40.95	-0.58
	R.	3.56			

Enhancement of provision by way of re-appropriation (₹3.56 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

10	Imphal West District				
	O.	95.23	1,39.78	1,38.23	-1.55
	R.	44.55			

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

Grant No. 5 Finance Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2047 Other Fiscal Services		
	2048 Appropriation for Reduction or Avoidance of Debt		
	2054 Treasury and Accounts Administration		
	2070 Other Administrative Services		
	2071 Pension and other Retirement Benefit		
	2075 Miscellaneous General Services		
	2235 Social Security and Welfare		
	2250 Other Social Services		

Voted :

Original	12,73,72,37			
Supplementary	...	12,73,72,37	14,13,70,84	+1,39,98,47
Amount surrendered during the year.				69,80

Charged :

Original	10,01			
Supplementary	98,00	1,08,01	1,13,62	+5,61
Amount surrendered during the year.				...

Capital:

Major Head: 4059 Capital Outlay on Public Works
7610 Loans to Government Servants

Voted :

Original	2,20,01			
Supplementary	15,00	2,35,01	2,00,00	-35,01
Amount surrendered during the year.				...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	8,44,02.69	11,67,69.95	+3,23,67.26
Hill Areas	4,29,69.68	2,46,00.89	-1,83,68.79
Total Voted:	12,73,72.37	14,13,70.84	+1,39,98.47
Charged:			
<i>Charged General</i>	<i>1,08.01</i>	<i>1,13.62</i>	<i>+5.61</i>
Total Charged	1,08.01	1,13.62	+5.61
Capital:			
Voted:			
Valley Areas	2,35.01	2,00.00	-35.01
Hill Areas	...	...	...
Total Voted:	2,35.01	2,00.00	-35.01

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

2. The grant closed with an excess of ₹1,39,98.47 lakh against which an amount of ₹69.80 lakh was surrendered during the year.

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

4. Excess occurred mainly under:

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

Voted:**(Hill)****2054 Treasury and Accounts Administration**

097 Treasury Establishment

04 Chandel District

O.	43.29	51.98	51.74	-0.24
R.	8.69			

Enhancement of provision by way of re-appropriation (₹8.69 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

18 Jiribam Treasury

O.	28.50	33.24	31.26	-1.98
R.	4.74			

Enhancement of provision by way of re-appropriation (₹4.74 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

37 Tamenglong Treasury

O.	39.61	48.11	47.77	-0.34
R.	8.50			

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

(Valley)**2048 Appropriation for Reduction or Avoidance of Debt**

200 Other Appropriations

02 Invoking of Guarantee

O.	0.01	0.01	23,55.00	+23,54.99
----	------	------	----------	-----------

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

2054 Treasury and Accounts Administration

097 Treasury Establishment

45 Kakching Sub-Treasury

O.	53.37	64.10	63.52	-0.58
R.	10.73			

Grant No. 5 Contd.

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

Enhancement of provision by way of re-appropriation (₹10.73 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

2071 Pension and other Retirement Benefit

01 Civil

101 Superannuation and Retirement Allowances

36 Superannuation and Retirement Allowances

O.	3,89,24.45	3,89,24.45	5,11,92.59	+1,22,68.14
----	------------	------------	------------	-------------

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

102 Commuted value of Pension

06 Commuted Value of Pension

O.	65,37.23	65,37.23	67,18.85	+1,81.62
----	----------	----------	----------	----------

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

104 Gratuities

11 Gratuities

O.	1,10,49.57	1,10,49.57	1,39,70.79	+29,21.22
----	------------	------------	------------	-----------

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

105 Family Pension

09 Family Pension

O.	14,48.94	14,48.94	1,83,02.87	+1,68,53.93
----	----------	----------	------------	-------------

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

111 Pensions to legislators

28 Pension to Legislators

O.	8,32.72	8,32.72	9,61.23	+1,28.51
----	---------	---------	---------	----------

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

Charged:**(Valley)****2235 Social Security and Welfare**

60 Other Social Security and Welfare Programme

800 Other Expenditure

27 Motor Accident Claim Tribunal

O.	10.00	1,08.00	1,13.62	+5.62
----	-------	---------	---------	-------

S.	98.00			
----	-------	--	--	--

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

Grant No. 5 Contd.

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

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

Voted:

(Hill)

2054 Treasury and Accounts Administration

097 Treasury Establishment

05 Churachandpur Treasury

O.	1,20.38	1,20.38	91.04	-29.34
----	---------	---------	-------	--------

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

26 Moreh Sub-Treasury

O.	37.67	27.89	25.24	-2.65
----	-------	-------	-------	-------

R.	-9.78			
----	-------	--	--	--

Reduction of provision by way of re-appropriation (₹9.78 lakh) in March 2018 proved less. Reasons for anticipated saving have not been intimated though called for (August 2018).

38 Thoubal Treasury

O.	97.28	98.24	75.86	-22.38
----	-------	-------	-------	--------

R.	0.96			
----	------	--	--	--

Enhancement of provision by way of re-appropriation (₹0.96 lakh) in March 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).

39 Ukhrul Treasury

O.	49.50	37.65	38.33	+0.68
----	-------	-------	-------	-------

R.	-11.85			
----	--------	--	--	--

Reduction of provision by way of re-appropriation (₹11.85 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

46 Saitu Gamphazol Sub-Treasury

O.	17.50	19.34	8.85	-10.49
----	-------	-------	------	--------

R.	1.84			
----	------	--	--	--

In view of the final saving of ₹10.49 lakh, enhancement of provision by way of re-appropriation (₹1.84 lakh) in March 2018 proved unjustified. Reasons for saving have not been intimated though called for (August 2018).

2071 Pension and other Retirement Benefit

01 Civil

101 Superannuation and Retirement Allowances

36 Superannuation and Retirement Allowances

O.	1,94,62.19	1,94,62.19	1,18,71.16	-75,91.03
----	------------	------------	------------	-----------

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

Grant No. 5 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Commuted value of Pension		
06	Commuted Value of Pension		
O.	32,68.63	32,68.63	14,29.45
			-18,39.18
Reasons for saving have not been intimated though called for (August 2018).			
104	Gratuities		
11	Gratuities		
O.	55,24.77	55,24.77	30,82.50
			-24,42.27
Reasons for saving have not been intimated though called for (August 2018).			
105	Family Pension		
09	Family Pension		
O.	72,24.42	72,24.42	39,96.62
			-32,27.80
Reasons for saving have not been intimated though called for (August 2018).			
111	Pensions to legislators		
28	Pension to Legislators		
O.	4,16.35	4,16.35	1,36.28
			-2,80.07
Reasons for saving have not been intimated though called for (August 2018).			
115	Leave Encashment Benefits		
44	Leave Salaries		
O.	65,31.40	65,31.40	36,11.01
			-29,20.39
Reasons for saving have not been intimated though called for (August 2018).			
(Valley)			
2047 Other Fiscal Services			
103	Promotion of Small Savings		
34	Small Savings		
O.	44.66	44.66	32.63
			-12.03
Reasons for saving have not been intimated though called for (August 2018).			
2054 Treasury and Accounts Administration			
095	Directorate of Accounts and Treasuries		
01	Direction		
O.	5,77.57	5,97.60	4,67.63
R.	20.03		
			-1,29.97
In view of the final saving of ₹1,29.97 lakh, enhancement of provision by way of re-appropriation (₹20.03 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
097	Treasury Establishment		
13	Imphal East District Treasury		
O.	1,32.15	1,12.93	1,00.16
R.	-19.22		
			-12.77
Reduction of provision by way of re-appropriation (₹19.22 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			

Grant No. 5 Contd.

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

14	Imphal Sub-Treasury				
	O.	70.15	70.17	61.32	-8.85
	R.	0.02			

Enhancement of provision by way of re-appropriation (₹0.02 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

15	Imphal Treasury				
	O.	1,66.60	1,69.07	1,53.29	-15.78
	R.	2.47			

Enhancement of provision by way of re-appropriation (₹2.47 lakh) in March 2018 proved unjustified. Reason for final saving have not been intimated though called for (August 2018).

20	Lamphel Treasury				
	O.	1,27.10	1,27.10	88.56	-38.54

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

25	Moirang Sub-Treasury				
	O.	62.53	64.11	40.44	-23.67
	R.	1.58			

Enhancement of provision by way of re-appropriation (₹1.58 lakh) in March 2018 proved unjustified. Reasons for final saving have not been intimated though called for (August 2018).

27	Wangoi Sub-Treasury				
	O.	31.12	37.50	28.00	-9.50
	R.	6.38			

Enhancement of provision by way of re-appropriation (₹6.38 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

098	Local Fund Audit				
03	Internal Audit Establishment				
	O.	3,10.17	2,96.28	2,14.92	-81.36
	R.	-13.89			

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

2071 Pension and other Retirement Benefit

01 Civil

115 Leave Encashment Benefits

44 Leave Salaries

	O.	1,30,62.88	1,30,62.88	1,13,36.10	-17,26.78
--	----	------------	------------	------------	-----------

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

Grant No. 5 Contd.

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

117	Govt. Contribution for Defined Contribution Pension Scheme			
01	Govt. Contribution			
O.	60,00.00	60,00.00	58,21.98	-1,78.02

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

2075 Miscellaneous General Services

104	Pensions and awards in consideration of distinguished services			
01	Awards for distinguished service.			
O.	96.00	6.90	0.48	-6.42
R.	-89.10			

Reduction of provision by way of surrender (₹69.80 lakh) in February 2018 and re-appropriation (₹19.30 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

2250 Other Social Services

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

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

Capital:

6. The grant in the capital section closed with a saving of ₹35.01 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under:

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

201	House Building Advances			
21	Loans to All India Services Officers			
O.	25.00	40.00	20.00	-20.00
S.	15.00			

Enhancement of provision by way of supplementary (₹15.00 lakh) in February 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).

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

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

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

Grant No. 5 Concl'd.

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

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

Guarantee Redemption Fund:

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

The Fund was set up by the Government with an initial contribution of ₹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 2017-18 the Government contributed ₹16.98 crore towards the fund.

The details of transaction of the fund are given in Statement No. 21 of the Finance Accounts 2017-18 and stand included under '8235 - General and Other Reserve Funds: 117 - Guarantees Redemption Fund'.

Consolidated Sinking Fund:

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

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

The 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 2017-18 the Government contributed ₹30.90 crore towards the Fund.

The details of transaction of the Fund are given in Statement No. 21 of the Finance Accounts 2017-18 and stand included under '8222 - Sinking Fund, 01 - Appropriation for Reduction or Avoidance of Debt. 101 - Sinking Funds'.

Grant No. 6 Transport

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

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

Voted :

Original	14,30,54		
Supplementary	28,79	14,59,33	10,46,61
Amount surrendered during the year.			-4,12.72
			...

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

Voted :

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

Notes and comments :

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

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

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

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

3. In view of the final saving of ₹4,12.71 lakh, the supplementary provision of ₹28.79 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

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

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

101	Collection Charges			
03	Churachandpur District			
	O.	56.21	39.54	41.84
	R.	-16.67		+2.30

Reduction of provision by way of re-appropriation (₹16.67 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

10	Kangpokpi District			
	O.	98.20	1,11.80	38.86
	S.	13.60		-72.94

Enhancement of provision by way of supplementary (₹13.60 lakh) in February 2018 proved unnecessary. Reasons for saving have not been intimated though call for (August 2018).

(Valley)**2041 Taxes on Vehicles**

001	Direction and Administration			
03	Restoration/ Establishment of Manipur State Transport			
	O.	5,00.00	5,00.00	1,57.15
				-3,42.85

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

800	Other Expenditure			
04	Research and Planning Cell			
	O.	40.00	40.00	10.11
				-29.89

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

06	Research and Planning Cell			
	O.	90.25	92.50	35.96
	R.	2.25		-56.54

Enhancement of provision by way of re-appropriation (₹2.25 lakh) in March 2018 proved unnecessary. Reasons for anticipated saving have not been intimated though called for (August 2018).

07	Strengthening of Directorate of Transport			
	O.	1,20.00	1,20.00	70.17
				-49.83

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

Grant No. 6 Concl.

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

08	Imphal Mandalay Bus Service		
O.	30.00	30.00	...
			-30.00

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

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

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

101	Collection Charges				
07	Senapati District				
O.	31.80	7.60	74.56		+66.96
R.	-24.20				

Reduction of provision by way of re-appropriation (₹24.20 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

(Valley)**2041 Taxes on Vehicles**

001	Direction and Administration				
01	Direction				
O.	1,39.25	1,60.35	2,84.75		1,24.40
R.	21.10				

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

Capital:

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

7. Saving occurred under:

Voted:**(Valley)****5075 Capital Outlay on Other Transport Services**

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

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

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

Grant No. 7 Police

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

Voted :

Original	13,09,80,37			
Supplementary	22,69,52	13,32,49,89	12,25,93,07	-1,06,56,82
Amount surrendered during the year.				...

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

Voted :

Original	49,91,74			
Supplementary	37,72,26	87,64,00	73,63,42	-14,00,58
Amount surrendered during the year.				...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	10,65,73.58	9,66,73.94	-98,99.64
Hill Areas	2,66,76.31	2,59,19.13	-7,57.18
Total Voted:	13,32,49.89	12,25,93.07	1,06,56.82
Capital:			
Voted:			
Valley Areas	87,64.00	73,63.42	-14,00.58
Hill Areas	...	...	...
Total Voted:	87,64.00	73,63.42	-14,00.58

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

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

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

4. Saving occurred mainly under:

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

Voted:**(Hill)****2055 Police**

104 Special Police

07 5th Battalion Manipur Rifles

O.	36,05.68	36,05.68	32,65.85	-3,39.83
----	----------	----------	----------	----------

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

08 6th Battalion Manipur Rifles

O.	47,86.21	47,86.21	41,92.13	-5,94.08
----	----------	----------	----------	----------

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

10 8th Battalion Manipur Rifles

O.	47,72.00	47,72.00	47,58.30	-13.70
----	----------	----------	----------	--------

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

109 District Police

32 Tamenglong District

O.	22,26.65	24,39.76	21,60.84	-2,78.92
----	----------	----------	----------	----------

R.	2,13.11			
----	---------	--	--	--

Enhancement of provision by way of re-appropriation (₹213.11 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

34 Ukhrul District

O.	23,85.38	24,53.26	22,37.35	-2,15.91
----	----------	----------	----------	----------

R.	67.88			
----	-------	--	--	--

Enhancement of provision by way of re-appropriation (₹67.88 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

(Valley)**2055 Police**

001 Direction and Administration

01 Direction

O.	59,97.34	62.74.08	38,90.03	-23,84.05
----	----------	----------	----------	-----------

S.	1,04.76			
----	---------	--	--	--

R.	1,71.98			
----	---------	--	--	--

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
In view of the final saving of ₹23,84.05 lakh, enhancement of provision by way of supplementary (₹1,04.76 lakh) in February 2018 and re-appropriation (₹1,71.98 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
15	Centralised Procurement		
	O.	13,13.76	22,90.85
	S.	10,11.90	15,78.44
	R.	-34.81	-7,12.41
Enhancement of provision by way of supplementary (₹10,10.90 lakh) in February 2018 proved excessive and reduction of provision through re-appropriation (₹34.81 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
16	Procurement of CCTV & Area Location Equipment (Central Share)		
	O.	3,70.45	3,60.74
			-9.71
Reasons for saving have not been intimated though called for (August 2018).			
003	Education and Training		
24	Manipur Police Training Centre		
	O.	21,96.39	21,96.39
			21,72.34
			-24.05
Reasons for saving have not been intimated though called for (August 2018).			
101	Criminal Investigation and Vigilance		
13	Criminal Investigation Department		
	O.	19,64.26	19,64.26
			18,86.00
			-78.26
Reasons for saving have not been intimated though called for (August 2018).			
19	Crime Branch		
	O.	3,38.37	3,38.37
			2,83.96
			-54.41
Reasons for saving have not been intimated though called for (August 2018).			
26	Narcotic and Border Affairs		
	O.	2,31.70	2,31.70
			2,08.73
			-22.97
Reasons for saving have not been intimated though called for (August 2018).			
104	Special Police		
03	11th Battalion Manipur Rifles (1st IRB)		
	O.	45,72.47	44,98.50
	R.	-73.97	41,11.17
			-3,87.33
Reduction of provision by way of re-appropriation (₹73.97 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
04	12th Battalion Manipur Rifles (2nd IRB)		
	O.	44,45.87	44,45.87
			42,61.67
			-1,84.20
Reasons for saving have not been intimated though called for (August 2018).			

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
05	1st Battalion Manipur Rifles			
O.	43,71.63	43,71.63	43,61.07	-10.56
Reasons for saving have not been intimated though called for (August 2018).				
06	2nd Battalion Manipur Rifles			
O.	54,49.52	54,49.52	52,06.79	-2,42.73
Reasons for saving have not been intimated though called for (August 2018).				
09	7th Battalion Manipur Rifles			
O.	46,40.68	46,40.68	42,45.02	-3,95.66
Reasons for saving have not been intimated though called for (August 2018).				
28	13th Battalion Manipur Rifles (3rd IRB)			
O.	42,18.50	42,18.50	41,07.32	-1,11.18
Reasons for saving have not been intimated though called for (August 2018).				
29	14th Battalion Manipur Rifles (4th IRB)			
O.	38,48.59	37,74.69	36,22.27	-1,52.42
R.	-73.90			
Reduction of provision by way of re-appropriation (₹73.90 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).				
30	15th Battalion Manipur Rifles (5th IRB)			
O.	40,31.69	40,31.69	34,45.91	-5,85.78
Reasons for saving have not been intimated though called for (August 2018).				
31	16th Battalion Manipur Rifles (6th IRB)			
O.	35,71.38	35,71.38	34,11.54	-1,59.84
Reasons for saving have not been intimated though called for (August 2018).				
32	17th Battalion Manipur Rifles (7th IRB)			
O.	30,00.13	30,00.13	27,95.65	-2,04.48
Reasons for saving have not been intimated though called for (August 2018).				
33	8th India Reserve Battalion (Commando Battalion)			
O.	11,45.19	11,45.19	10,51.46	-93.73
Reasons for saving have not been intimated though called for (August 2018).				
34	9th IRB (Mahila Indian Reserve Battalion)			
O.	26,25.98	26,25.98	24,84.89	-1,41.09
Reasons for saving have not been intimated though called for (August 2018).				
109	District Police			
22	Imphal West District			
O.	1,24,93.97	1,29,74.40	1,22,55.83	-7,18.57
S.	4,80.43			

Grant No. 7 Contd.

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

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

23	Imphal East District				
	O.	76,98.85	80,99.27	76,88.29	-4,10.98
	S.	6,72.43			
	R.	-2,72.01			

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

41	Noney District				
	O.	30.04	15.70	...	-15.70
	R.	-14.34			

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

42	Kamjong District				
	O.	50.48	8.45	...	-8.45
	R.	-42.03			

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

114	Wireless and Computer				
14	Central Motor Transport Workshop				
	O.	8,74.43	8,63.35	7,93.47	-69.88
	R.	-11.08			

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

18	City Police Control Room				
	O.	2,55.35	2,55.35	2,46.22	-9.13

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

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

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

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2059 Public Works			
01 Office Buildings			
051 Construction			
27 Police Buildings			
O.	92.50	92.50	68.99
			-23.51

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

2216 Housing

80 General				
800 Other Expenditure				
27 Police Buildings				
O.	1,10.00	1,10.00	47.26	-62.74

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

2235 Social Security and Welfare

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

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

60 Other Social Security and Welfare Programme				
200 Other Programmes				
37 Rajya Sainik Board/ Zilla Sainik Board				
O.	17.31	17.31	2.81	-14.50

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

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

Voted:**(Hill)****2055 Police**

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

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

17 Churachandpur District				
O.	28,41.91	28,01.12	28,60.02	+58.90
R.	-40.79			

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

Grant No. 7 Contd.

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

31	Senapati District				
	O.	35,34.84	36,18.85	35,97.50	-21.35
	R.	84.01			

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

(Valley)**2055 Police**

001	Direction and Administration				
03	State Registrar for Aadhaar Enrolment				
	O.	2,00.00	4,30.00	2,71.90	-1,58.10
	R.	2,30.00			

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

101	Criminal Investigation and Vigilance				
21	CID(Technical)				
	O.	3,29.64	3,29.64	3,43.18	+13.54

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

109	District Police				
12	Bishnupur District				
	O.	43,37.22	45,88.61	44,89.20	-99.41
	R.	2,51.39			

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

33	Thoubal District				
	O.	87,75.00	89,80.26	87,96.18	-1,84.08
	R.	2,05.26			

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

43	Jiribam District				
	O.	0.04	7.31	5.31	-2.00
	R.	7.27			

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

Grant No. 7 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
116	Forensic Science				
20	Forensic Science				
	O.	1,31.36	1,90.73	1,69.60	-21.13
	R.	59.37			

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

2235 Social Security and Welfare

01 Rehabilitation

200 Other Relief Measures

35 Victims of Extremist Action

O.	1,50.00	2,20.00	1,91.00	-29.00
R.	70.00			

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

Capital:

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

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

8. Saving occurred mainly under:

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

115 Modernisation of police force

25 Modernisation of Police Forces

O.	9,76.00	9,76.00	...	-9,76.00
----	---------	---------	-----	----------

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

207 State Police

03 Construction of various Police Stations

O.	8,00.00	11,50.00	7,43.55	-4,06.45
R.	3,50.00			

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

25 Modernisation of Police Forces

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

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

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

Grant No. 7 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(Valley)			
4055 Capital Outlay on Police			
800	Other Expenditure		
01	Acquisition of Land		
	O.	20,00.00	66,38.00
	S.	37,72.26	66,19.87
	R.	8,65.74	-18.13

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

Grant No. 8 Public Works Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2059 Public Works		
	2216 Housing		
	3054 Roads and Bridges		
Voted :			
	Original	2,81,44,54	
	Supplementary	...	2,81,44,54
	Amount surrendered during the year.		1,68,25,98
			-1,13,18,56
			...
Charged :			
	Original	1,20,00	
	Supplementary	...	1,20,00
	Amount surrendered during the year.		32,18
			-87,82
			...
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	7,29,73,35	
	Supplementary	93,19,04	8,22,92,39
	Amount surrendered during the year.		3,85,17,54
			-4,37,74,85
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
	Valley Areas	1,70,53.09	1,38,61.72
	Hill Areas	1,10,91.45	29,64.25
	Total Voted:	2,81,44.54	1,68,25.98
			-1,13,18.56
Charged:			
	<i>Charged General</i>	<i>1,20.00</i>	<i>32.18</i>
	Total Charged	1,20.00	32.18
			-87.82
Capital:			
Voted:			
	Valley Areas	3,92,20.68	2,68,30.77
	Hill Areas	4,30,71.71	1,16,86.77
	Total Voted:	8,22,92.39	3,85,17.54
			-4,37,74.85

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

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

3. The charged portion of the grant also closed with a saving of ₹87.82 lakh. No part of the saving was surrendered during the year.

4. Saving occurred mainly under:

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

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

01 Office Buildings

053 Maintenance and Repairs

21 Public Administration Buildings

O. 2,02.24 2,02.24 18.00 -1,84.24

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

60 Other Buildings

053 Maintenance and Repairs

09 Functional Buildings

O. 1,10.88 1,10.88 46.96 -63.92

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

80 General

001 Direction and Administration

08 Execution

O. 14,21.28 14,21.28 7,12.90 -7,08.38

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

2216 Housing

05 General Pool Accommodation

053 Maintenance and Repairs

01 Other Maintenance Expenditure

O. 90.67 90.67 ... -90.67

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

800 Other Expenditure

01 Construction of General Pool Accommodation

O. 17.00 17.00 ... -17.00

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

3054 Roads and Bridges

01 National Highways

337 Roadworks

23 Road Works

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	12,35.84	12,35.84	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
03	<i>State Highways</i>		
102	Bridges		
04	Bridges		
O.	31.22	31.22	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
337	Roadworks		
23	Road Works		
O.	11,66.65	11,66.65	4,04.28
Reasons for saving have not been intimated though called for (August 2018).			
04	<i>District and Other Roads</i>		
337	Roadworks		
01	Deduct Amount transferred to other Major Heads		
O.	21,38.95	21,38.95	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
02	South Asia Sub - Regional Economic Co- operation		
O.	23,53.00	23,53.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
12	Inter Village Roads		
O.	8,77.88	8,77.88	6,37.62
Reasons for saving have not been intimated though called for (August 2018).			
14	Major District Roads		
O.	2,41.15	2,41.15	63.00
Reasons for saving have not been intimated though called for (August 2018).			
19	Other District Roads		
O.	3,46.94	3,46.94	2,80.39
Reasons for saving have not been intimated though called for (August 2018).			
80	<i>General</i>		
001	Direction and Administration		
08	Execution		
O.	8,48.75	8,48.75	8,01.11
Reasons for saving have not been intimated though called for (August 2018).			

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
(Valley)				
2059 Public Works				
80	<i>General</i>			
001	Direction and Administration			
03	Architecture			
O.	85.39	85.39	56.09	-29.30
Reasons for saving have not been intimated though called for (August 2018).				
26	Store Control			
O.	1,58.78	1,58.78	1,45.56	-13.22
Reasons for saving have not been intimated though called for (August 2018).				
800	Other Expenditure			
20	Other Expenditure			
O.	6.00	6.00	...	-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				
2216 Housing				
05	<i>General Pool Accommodation</i>			
800	Other Expenditure			
01	Construction of General Pool Accommodation			
O.	26.00	26.00	...	-26.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				
80	<i>General</i>			
800	Other Expenditure			
10	Furnishing of Residential Quarters			
O.	22.00	22.00	3.99	-18.01
Reasons for saving have not been intimated though called for (August 2018).				
3054 Roads and Bridges				
01	<i>National Highways</i>			
337	Roadworks			
23	Road Works			
O.	22,97.16	22,97.16	5,22.98	-17,74.18
Reasons for saving have not been intimated though called for (August 2018).				
02	<i>Strategic and Border Roads</i>			
337	Roadworks			
27	Work Executed by Border Road Task Force			
O.	6.00	6.00	...	-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
04	<i>District and Other Roads</i>		
337	Roadworks		
01	Deduct Amount transferred to other Major Heads		
O.	21,38.95	21,38.95	...
			-21,38.95
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).		
02	South Asia Sub - Regional Economic Co- operation		
O.	23,53.00	23,53.00	2,42.89
			-21,10.11
	Reasons for saving have not been intimated though called for (August 2018).		
12	Inter Village Roads		
O.	14,82.17	14,82.17	12,85.73
			-1,96.44
	Reasons for saving have not been intimated though called for (August 2018).		
05	<i>Roads of Inter State or Economic Importance</i>		
102	Bridges		
12	Inter Village Roads		
O.	42.00	42.00	...
			-42.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).		
14	Major District Roads		
O.	7.00	7.00	...
			-7.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).		
19	Other District Roads		
O.	13.00	13.00	...
			-13.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).		
80	<i>General</i>		
001	Direction and Administration		
08	Execution		
O.	26,13.40	26,13.40	20,82.88
			-5,30.52
	Reasons for saving have not been intimated though called for (August 2018).		
26	Store Control		
O.	8,82.66	8,82.66	7,99.49
			-83.17
	Reasons for saving have not been intimated though called for (August 2018).		
052	Machinery and Equipment		
13	Maintenance of Machinery		
O.	6.00	6.00	...
			-6.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).		

Grant No. 8 Contd.

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

18	New Supply			
	O.	9.00	9.00	2.00
				-7.00

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

800	Other Expenditure			
20	Other Expenditure			
	O.	16.00	16.00	8.68
				-7.32

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

Charged:
(Valley)

2216 Housing

80	General			
001	Direction and Administration			
22	Raj Bhavan			
	O.	1,10.00	1,10.00	32.18
				-77.82

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

3054 Roads and Bridges

80	General			
800	Other Expenditure			
20	Other Expenditure			
	O.	10.00	10.00	...
				-10.00

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

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

(Valley)

2059 Public Works

01	Office Buildings			
051	Construction			
21	Public Administration Buildings			
	O.	5.00	5.00	28.73
				+23.73

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

053	Maintenance and Repairs			
21	Public Administration Buildings			
	O.	7,14.03	7,14.03	10,01.29
				+2,87.26

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

Grant No. 8 Contd.

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

60	<i>Other Buildings</i>			
053	Maintenance and Repairs			
09	Functional Buildings			
O.	5,58.38	5,58.38	9,56.01	+3,97.63

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

80	<i>General</i>			
001	Direction and Administration			
01	Direction			
O.	1,80.48	1,80.48	23,55.34	+21,74.86

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

2216 Housing

05	<i>General Pool Accommodation</i>			
053	Maintenance and Repairs			
01	Other Maintenance Expenditure			
O.	8,04.33	8,04.33	9,85.07	+1,80.74

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

3054 Roads and Bridges

03	<i>State Highways</i>			
102	Bridges			
04	Bridges			
O.	46.82	46.82	83.46	+36.64

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

337	Roadworks			
23	Road Works			
O.	11,66.65	11,66.65	13,71.07	+2,04.42

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

04	<i>District and Other Roads</i>			
337	Roadworks			
14	Major District Roads			
O.	3,30.13	3,30.13	6,66.06	+3,35.93

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

Grant No. 8 Contd.

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

19	Other District Roads		
	O.	3,99.44	3,99.44
			5,69.74
			+1,70.30

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

80	<i>General</i>		
001	Direction and Administration		
01	Direction		
	O.	5,73.05	5,73.05
			5,80.77
			+7.72

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

Capital:

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

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

8. Saving occurred mainly under:-

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

01	<i>Office Buildings</i>		
051	Construction		
11	Construction of Non-Residential PAB Buildings		
	O.	36,10.00	36,14.65
			19,07.25
			-17,07.40
	S.	4.65	

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

4216 Capital Outlay on Housing

01	<i>Government Residential Buildings</i>		
106	General Pool Accommodation		
08	Buildings at District and Sub-Divisions		
	O.	3,00.00	3,00.00
			...
			-3,00.00

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

4552 Capital Outlay on North Eastern Areas

13	<i>Roads</i>		
337	Road Works		
01	Tamenglong Tamei Road		
	O.	10,00.00	10,00.00
			2,47.95
			-7,52.05

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

Grant No. 8 Contd.

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

05	Mualsak to Kolhen Diversion Road				
	O.	5,00.00	8,50.00	3,50.00	-5,00.00
	S.	3,50.00			

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

5054 Capital Outlay on Roads and Bridges

03 *State Highways*

337 Road Works

01 Improvement / Strengthening of Chura Sugnu Road under SIDF

O.	23,97.88	23,97.88	10,00.00	-13,97.88
----	----------	----------	----------	-----------

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

04 *District & Other Roads*

337 Road Works

01 North Eastern State Road Investment Programme (EAP)

O.	56,14.00	56,14.00	5,18.37	-50,95.63
----	----------	----------	---------	-----------

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

04 Construction of Roads under NABARD

O.	20.63	20.63	...	-20.63
----	-------	-------	-----	--------

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

48 Other Road Works (EAP)

O.	38,47.19	38,47.19	19,23.60	-19,23.59
----	----------	----------	----------	-----------

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

60 Senapati Phaibung Road

S.	56,72.70	56,72.70	...	-56,72.70
----	----------	----------	-----	-----------

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

05 *Roads*

101 Bridges

09 Construction of Bridges under NABARD

O.	3,28.89	3,28.89	...	-3,28.89
----	---------	---------	-----	----------

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

337 Road Works

01 Central Road Fund

O.	1,00,00.00	1,00,00.00	4,16.16	-95,83.84
----	------------	------------	---------	-----------

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

Grant No. 8 Contd.

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

04	One Time Special Assistance of CPS		
	O.	15,00.00	20,00.00
	S.	500.00	
			7,73.64
			-12,26.36

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

53	Improvement of Specific Strategic road/bridges in Hill and Valley areas		
	O.	54,71.11	54,71.11
			31,57.31
			-23,13.80

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

80	<i>General</i>		
800	Other Expenditure		
48	State Matching Share of NLCPR/NEC		
	O.	94.89	7,54.66
	S.	659.77	
			...
			-7,54.66

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

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

01	<i>Office Buildings</i>		
051	Construction		
11	Construction of Non-Residential PAB Buildings		
	O.	36,90.00	36,90.00
			6,28.35
			-30,61.65

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

4216 Capital Outlay on Housing

01	<i>Government Residential Buildings</i>		
106	General Pool Accommodation		
08	Buildings at District and Sub-Divisions		
	O.	2,98.90	2,98.90
			2,19.86
			-79.04

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

4552 Capital Outlay on North Eastern Areas

13	<i>Roads</i>		
337	Road Works		
02	Improvement of Road from NH 150/NH(202(New) to Chadong		
	O.	3,00.00	3,00.00
			...
			-3,00.00

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

Grant No. 8 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
04 Bishnupur Nungba Road				
O.	18,10.96	18,10.96	17,70.78	-40.18
Reasons for saving have not been intimated though called for (August 2018).				
06 Inter State Truck Terminus at Imphal (Sekmai)				
O.	5,00.00	5,00.00	1,90.77	-3,09.23
Reasons for saving have not been intimated though called for (August 2018).				
07 Construction of road from Yairipok Bazar to Charangpat				
S.	1,30.00	1,30.00	...	-1,30.00
Reasons for non-utilisation and non-surrender of the entire supplementary provision obtained in February 2018 have not been intimated though called for (August 2018).				
5054 Capital Outlay on Roads and Bridges				
04 District & Other Roads				
337 Road Works				
01 North Eastern State Road Investment Programme (EAP)				
O.	63,86.00	63,86.00	35,48.54	-28,37.46
Reasons for saving have not been intimated though called for (August 2018).				
04 Construction of Roads under NABARD				
O.	1,99.12	4,12.40	4,04.64	-7.76
S.	213.28			
Enhancement of fund by way of supplementary (₹213.28 lakh) in February 2018 proved excessive. Reasons for anticipated and final saving have not been intimated though called (August 2018).				
05 Roads				
101 Bridges				
02 Construction of RCC Bridge over Iril River on Tinseed Road in Imphal East under NLCPR				
O.	1,15.34	1,15.34	29.87	-85.47
Reasons for saving have not been intimated though called for (August 2018).				
337 Road Works				
01 Central Road Fund				
O.	1,00,00.00	1,00,00.00	5,14.70	-94,85.30
Reasons for saving have not been intimated though called for (August 2018).				
02 Widening and Impvt. of roads from Khongman Mangjil to Khongman Okram Chuthek under NLCPR				
O.	4,10.00	4,10.00	3,85.33	-24.67
Reasons for saving have not been intimated though called for (August 2018).				

Grant No. 8 Contd.

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

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

Voted:**(Hill)****4552 Capital Outlay on North Eastern Areas**

13	Roads				
337	Road Works				
03	Kangpokpi Tamei Road				
O.		12,00.00	12,00.00	13,92.51	+1,92.51

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

(Valley)**4216 Capital Outlay on Housing**

01	Government Residential Buildings				
106	General Pool Accommodation				
09	Buildings at State Capital				
O.		2,00.00	2,00.00	2,17.81	+17.81

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

5054 Capital Outlay on Roads and Bridges

05	Roads				
101	Bridges				
01	Construction of RCC Bridge over Iril River at Keirao Litan Makhong under NLCPR				
O.		1,10.34	1,10.34	1,47.73	+37.39

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

09 Construction of Bridges under NABARD

O.		3,33.00	3,33.00	5,52.05	+2,19.05
----	--	---------	---------	---------	----------

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

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

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

Grant No. 8 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
53	Improvement of Specific Strategic road/bridges in Hill and Valley areas		
O.	1,09,08.44	1,09,08.44	1,38,60.80
			+29,52.36
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
80	<i>General</i>		
800	Other Expenditure		
48	State Matching Share of NLCPR/NEC		
O.	1,25.56	3,14.20	8,26.54
S.	1,88.64		+5,12.34

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

Grant No. 9 Information and Publicity

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

Revenue**Major Head: 2220 Information and Publicity**

Voted :

Original	17,60,33			
Supplementary	2,73,71	20,34,04	19,06,60	-1,27,44
Amount surrendered during the year.				...

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

Voted :

Original	1,05,00			
Supplementary	...	1,05,00	1,04,87	-13
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 (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	19,98.94	18,61.39	-1,37.55
Hill Areas	35.10	45.21	10.11
Total Voted:	20,34.04	19,06.60	-1,27.44
Capital:			
Voted:			
Valley Areas	1,05.00	1,04.87	-0.13
Hill Areas	...	...	...
Total Voted:	1,05.00	1,04.87	-0.13

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

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

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

4. Saving occurred mainly under:

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

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

60 Others

001 Direction and Administration

01 Direction

O.	2,78.66	2,86.30	2,71.94	-14.36
R.	7.64			

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

101 Advertising and Visual Publicity

02 Advertisement and Visual Publicity

O.	36.06	2,27.97	1,77.51	-50.46
S.	1,91.25			
R.	0.66			

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

102 Information Centres

04 Information Centre (New Delhi)

O.	17.88	17.88	10.89	-6.99
----	-------	-------	-------	-------

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

106 Field Publicity

03 Field Establishment

O.	1,50.34	1,50.34	1,36.01	-14.33
----	---------	---------	---------	--------

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

109 Photo Services

09 Photo Services

S.	36.63	38.48	...	-38.48
R.	1.85			

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

Grant No. 9 conclud.

Head		Total grant / appropriation	Actual Expenditure (in lakh)	Excess (+)/ Saving (-)
110	Publications			
06	Publication			
	O.	99.38	1,43.96	1,31.82
	S.	45.83		
	R.	-1.25		

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

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

Voted:

(Hill)

2220 Information and Publicity

60 Others

001 Direction and Administration

01 Direction

O.	33.10	33.10	45.21	+12.11
----	-------	-------	-------	--------

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

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

Grant No. 10 Education

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

Revenue

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

Voted :

Original	14,42,86,96		
Supplementary	...	14,42,86,96	12,44,74,18
Amount surrendered during the year (31 March 2018)			-1,98,12,78
			46,38,39

Capital:

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

Voted :

Original	21,81,05		
Supplementary	1,89,76	23,70,81	19,00,97
Amount surrendered during the year.			-4,69,84
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	11,47,10.60	10,30,27.43	-1,16,83.17
Hill Areas	2,95,76.36	2,14,46.75	-81,29.61
Total Voted:	14,42,86.96	12,44,74.18	-1,98,12.78
Capital:			
Voted:			
Valley Areas	20,83.67	18,88.83	-1,94.84
Hill Areas	2,87.14	12.14	-2,75.00
Total Voted:	23,70.81	19,00.97	-4,69.84

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

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

3. Saving occurred mainly under:

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

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

01 Elementary Education

052 Equipment

25 Equipment for Primary Education

O.	10.00	10.00	...	-10.00
----	-------	-------	-----	--------

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

101 Government Primary Schools

19 Primary School

O.	1,12,97.36	86,17.23	81,86.29	-4,30.94
----	------------	----------	----------	----------

R.	-26,80.13			
----	-----------	--	--	--

Withdrawal of fund by way of surrender (₹24,89.43 lakh) and re-appropriation (₹190.70 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

102 Assistance to Non-Government Primary Schools

04 Assistance to Non-Government Primary Schools

O.	13,72.36	13,72.36	11,51.72	-2,20.64
----	----------	----------	----------	----------

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

104 Inspection

19 Primary School

O.	2,56.70	3,22.34	2,09.18	-1,13.16
----	---------	---------	---------	----------

R.	65.64			
----	-------	--	--	--

In view of the final saving of ₹1,13.16 lakh, enhancement of provision by way of re-appropriation (₹65.64 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not intimated though called for (August 2018).

800 Other Expenditure

76 Other Expenditure

O.	10.00	10.00	...	-10.00
----	-------	-------	-----	--------

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

02 Secondary Education

001 Direction and Administration

Grant No. 10 Contd.

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

01	Direction			
	O.	26.87	29.61	...
	R.	2.74		-29.61

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

101	Inspection			
24	Secondary Schools			
	O.	17.76	21.76	5.80
	R.	4.00		-15.96

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

109	Government Secondary Schools			
24	Secondary Schools			
	O.	1,04,21.70	89,33.04	75,85.91
	R.	-14,88.66		-13,47.13

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

110	Assistance to Non-Govt. Secondary Schools			
05	Assistance to Non-Government Secondary Schools			
	O.	1,14.43	1,14.43	...
	R.			-1,14.43

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

800	Other Expenditure			
30	Furniture			
	O.	30.00	30.00	...
	R.			-30.00

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

51	Popularisation of Science			
	O.	13.01	18.00	...
	R.	4.99		-18.00

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

62	Remuneration of Contract Lecturers of Secondary Schools			
	O.	1,44.00	1,44.00	1,21.34
	R.			-22.66

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

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
03	<i>University and Higher Education</i>			
103	Government Colleges and Institutes			
11	Government Colleges and Institutions			
O.	38,50.39	38,65.39	34,75.27	-3,90.12
R.	15.00			
Enhancement of provision by way of re-appropriation (₹15.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not intimated though called for (August 2018).				
104	Assistance to Non-Government Colleges and Institutes			
03	Assistance to Non-Government Colleges and Institutions			
O.	80.00	80.00	...	-80.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				
106	Text Books Development			
57	Production of Chief Edition of Text Books for University and Higher Education.			
O.	10.00	10.00	...	-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				
800	Other Expenditure			
75	Students Amenities			
O.	20.00	20.00	0.20	-19.80
Reasons for saving have not been intimated though called for (August 2018).				
77	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)			
O.	6,00.00	6,00.00	...	-6,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				
78	State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA)			
O.	63.50	63.50	...	-63.50
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				
04	<i>Adult Education</i>			
001	Direction and Administration			
01	Direction			
O.	1,66.89	1,66.89	...	-1,66.89
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				

Grant No. 10 Contd.

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

07	Direction (AE)			
	O.	1,24.81	1,19.81	54.69
	R.	-5.00		-65.12

Reduction of provision by way of re-appropriation (₹5.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

21	Removal of Illiteracy			
	O.	27.12	27.12	13.62
	R.			-13.50

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

80	<i>General</i>			
001	Direction and Administration			
01	Direction			
	O.	3,58.15	3,58.15	1.00
	R.			-3,57.15

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

(Valley)**2202 General Education**

01	<i>Elementary Education</i>			
101	Government Primary Schools			
19	Primary School			
	O.	2,87,07.47	2,65,58.51	2,59,34.11
	R.	-21,48.96		-6,24.40

Withdrawal of provision by way of surrender (₹21,48.96 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

111	Sarva Shiksha Abhiyan			
82	Sarva Shiksha Abhiyan (Central Share)			
	O.	2,30,00.00	2,30,00.00	1,68,44.84
	R.			-61,55.16

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

800	Other Expenditure			
76	Other Expenditure			
	O.	20.00	20.00	9.45
	R.			-10.55

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

02	<i>Secondary Education</i>			
105	Teachers Training			
15	Hindi Teachers' Training College			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
O.	98.10	82.94	73.17	-9.77
R.	-15.16			
Reduction of provision by way of re-appropriation (₹15.16 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).				
107	Scholarships			
23	Scholarship			
O.	36.24	36.24	1.88	-34.36
Reasons for saving have not been intimated though called for (August 2018).				
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 and non-surrender of the entire provision have not been intimated though called for (August 2018).				
24	Secondary Schools			
O.	1,91,41.54	1,83,45.41	1,79,10.84	-4,34.57
R.	-7,96.13			
Reduction of provision by way of re-appropriation (₹7,96.13 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).				
110	Assistance to Non-Govt. Secondary Schools			
05	Assistance to Non-Government Secondary Schools			
O.	7,63.41	7,63.41	6,25.01	-1,38.40
Reasons for saving have not been intimated though called for (August 2018).				
40	Financial Assistance			
O.	4,00.00	4,00.00	1,99.99	-2,00.01
Reasons for saving have not been intimated though called for (August 2018).				
800	Other Expenditure			
14	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			
O.	60,06.76	60,06.76	36,22.68	-23,84.08
Reasons for saving have not been intimated though called for (August 2018).				
15	ICT under Rashtriya Madhyamik Shiksha Abhiyan (Central Share)			
O.	8,38.84	8,38.84	...	-8,38.84
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
16	Girls Hostel Under Rashtriya Madhyamik Shiksha Abhiyan (Central Share)		
O.	90.00	90.00	...
			-90.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
17	IEDSS under Rashtriya Madhyamik shiksha Abhiyan (Central Share)		
O.	1,64.40	1,64.40	...
			-1,64.40
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
30	Furniture		
O.	50.00	50.00	...
			-50.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
90	State Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)		
O.	7,00.00	7,00.00	4,13.53
			-2,86.47
Reasons for saving have not been intimated though called for (August 2018).			
99	Supporting Selected Students of Class XI and XII to Excel in Professional Engineering		
O.	50.00	50.00	...
			-50.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
03	<i>University and Higher Education</i>		
001	Direction and Administration		
01	Direction		
O.	2,99.94	3,05.00	2,48.26
R.	5.06		
			-56.74
In view of the final saving of ₹56.74 lakh, enhancement of provision by way of re-appropriation (₹5.06 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
103	Government Colleges and Institutes		
31	Government Colleges and Institutions		
O.	35.00	35.00	10.00
			-25.00
Reasons for saving have not been intimated though called for (August 2018).			
105	Faculty Development Programme		
47	Orientation of Teachers		
O.	6.00	6.00	0.70
			-5.30
Reasons for saving have not been intimated though called for (August 2018).			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
106	Text Books Development		
57	Production of Chief Edition of Text Books for University and Higher Education.		
O.	30.00	30.00	...
			-30.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
800	Other Expenditure		
48	Other Expenditure		
O.	20.00	20.00	...
			-20.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
78	State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA)		
O.	1,72.00	1,72.00	1,15.29
			-56.71
Reasons for saving have not been intimated though called for (August 2018).			
04	<i>Adult Education</i>		
001	Direction and Administratin		
07	Direction (AE)		
O.	5,93.81	3,61.19	3,63.23
R.	-2,32.62		
Reduction of provision by way of re-appropriation (₹2,32.62 lakh) in March 2018 proved excessive. Reasons for anticipated and final saveing have not been intimated though called for (August 2018).			
05	<i>Language Development</i>		
102	Promotion of Modern Indian Languages and Literature		
20	Propagation of Hindi		
O.	15.70	15.70	...
			-15.70
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
80	<i>General</i>		
003	Training		
08	District Institute of Educational Training		
O.	2,60.05	2,60.55	2,34.07
R.	0.50		
Enhancement of provision by way of re-appropriation (₹0.50 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving was reportedly due to no medical claim and retirement of staffs.			
71	State Council of Educational Research and Training (SCERT)		
O.	1,88.04	1,45.24	1,45.09
R.	-42.80		
Reduction of provision by way of re-appropriation (₹42.80 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
800	Other Expenditure		
72	District Institute of Educational Training (Central Share)		
O.	13,55.72	13,55.72	11,85.27
			-1,70.45
Reasons for saving have not been intimated though called for (August 2018).			

Grant No. 10 Contd.

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

2203 Technical Education

102	Assistance to Universities for Technical Education			
08	Financial Assistance			
O.	5,00.00	5,00.00	4,15.69	-84.31

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

105	Polytechnics			
12	Government Polytechnic			
O.	10,58.52	10,54.32	9,55.73	-98.59
R.	-4.20			

Reduction of provision by way of re-appropriation (₹4.20 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

2204 Sports and Youth Services

102	Youth Welfare Programmes for Students			
17	National Cadet Corps			
O.	1,67.71	1,65.37	1,39.59	-25.78
R.	-2.34			

Reduction of provision by way of re-appropriation (₹2.34 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

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

01	<i>Elementary Education</i>			
001	Direction and Administration			
01	Direction			
O.	3,21.12	3,92.65	4,41.71	+49.06
R.	71.53			

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

(Valley)**2202 General Education**

01	<i>Elementary Education</i>			
001	Direction and Administration			
01	Direction			
O.	4,92.70	6,04.10	5,32.76	-71.34
R.	1,11.40			

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

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
34	Improvement of Primary Inspection		
O.	5.01	5.01	7.90
			+2.89
	Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).		
052	Equipment		
25	Equipment for Primary Education		
O.	15.00	15.00	22.40
			+7.40
	Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).		
102	Assistance to Non-Government Primary Schools		
04	Assistance to Non-Government Primary Schools		
O.	12,28.70	12,28.70	13,59.76
			+1,31.06
	Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).		
104	Inspection		
19	Primary School		
O.	1,76.70	3,58.87	4,34.82
R.	1,82.17		
			+75.95
	Enhancement of provision by way of re-appropriation (₹1,82.17 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).		
109	Scholarships and Incentives		
67	Scholarship and Incentives		
O.	4.00	4.00	7.00
			+3.00
	Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).		
01	<i>Elementary Education</i>		
112	National Programme of Mid Day Meals in Schools		
43	Mid day Meal (Central Share)		
O.	28,00.00	46,37.31	46,37.31
R.	18,37.31		
			...
	Enhancement of provision by way of re-appropriation (₹18,37.31 lakh) in March 2018 proved sufficient. Reasons for anticipated excess have not been intimated though called for (August 2018).		
800	Other Expenditure		
77	Students Amenities		
O.	6.00	6.00	10.00
			+4.00
	Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).		
02	<i>Secondary Education</i>		
001	Direction and Administration		
01	Direction		
O.	40.01	53.35	55.53
R.	13.34		
			+2.18

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
Enhancement of provision by way of re-appropriation (₹13.34 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).					
110	Assistance to Non-Govt. Secondary Schools				
64	Financial Assistance				
	O.	2,50.00	3,86.12	3,86.07	-0.05
	R.	1,36.12			
Enhancement of provision by way of re-appropriation (₹1,36.12 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).					
800	Other Expenditure				
51	Popularisation of Science				
	O.	14.01	19.00	37.00	+18.00
	R.	4.99			
Enhancement of provision by way of re-appropriation (₹4.99 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).					
62	Remuneration of Contract Lecturers of Secondary Schools				
	O.	2,48.00	2,48.00	2,60.15	+12.15
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).					
88	Guidance and Councelling				
	O.	3.00	5.00	9.00	+4.00
	R.	2.00			
Enhancement of provision by way of re-appropriation (₹2.00 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).					
03	<i>University and Higher Education</i>				
103	Government Colleges and Institutes				
01	Remuneration for Contract/Casual Employee				
	R.	6.38	6.38	2.85	-3.53
Reasons for non-obtaining of provision in original/supplementary budget and non-utilisation of entire re-appropriation provision have not been intimated though called for (August 2018).					
11	Government Colleges and Institutions				
	O.	1,53,28.86	1,53,37.66	1,53,63.81	+26.15
	R.	8.80			
Enhancement of provision by way of re-appropriation (₹8.80 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).					
104	Assistance to Non-Government Colleges and Institutes				
03	Assistance to Non-Government Colleges and Institutions				
	O.	23,46.80	23,46.80	24,23.84	+77.04
Reasons for excess over the budget provision have not been intimated though called for (August 2018).					

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105	Faculty Development Programme		
19	D.M. College of Teacher Education		
	O.	2,08.26	2,63.90
	R.	55.64	2,38.59
			-25.31
Enhancement of provision by way of re-appropriation (₹55.64 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).			
800	Other Expenditure		
75	Students Amenities		
	O.	40.00	40.00
			51.73
			+11.73
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
77	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)		
	O.	24,19.50	24,19.50
			31,39.71
			+7,20.21
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
04	<i>Adult Education</i>		
001	Direction and Administration		
01	Direction		
	O.	55.33	55.33
			1,30.00
			+74.67
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
21	Removal of Illiteracy		
	O.	46.98	46.98
			58.46
			+11.48
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
05	<i>Language Development</i>		
001	Direction and Administration		
01	Direction		
	O.	1,19.95	1,29.95
	R.	10.00	1,23.49
			-6.46
Enhancement of provision by way of re-appropriation (₹10.00 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).			
80	<i>General</i>		
001	Direction and Administration		
01	Direction		
	O.	3,31.68	4,18.75
	R.	87.07	7,57.06
			+3,38.31
Enhancement of provision by way of re-appropriation (₹87.07 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
003	Training		
25	State Council of Educational Research and Training (SCERT)		
	O.	2,19.01	2,62.56
	R.	43.55	2,23.73
			-38.83

Grant No. 10 Contd.

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

Enhancement of provision by way of re-appropriation (₹43.55 lakh) in March 2018 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2018).

800	Other Expenditure				
03	Engineer Cell				
	O.	67.94	1,32.04	1,31.09	-0.95
	R.	64.10			

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

2203 Technical Education

001	Direction and Administration				
01	Direction				
	O.	73.35	1,15.35	85.93	-29.42
	R.	42.00			

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

Capital:

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

6. In view of the final saving of ₹4,69.84 lakh, the supplementary provision of ₹1,89.76 lakh obtained in February 2018 proved unnecessary.

7. Saving occurred mainly under:-

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

01	General Education				
201	Elementary Education				
50	Construction of Office Building				
	O.	70.00	70.00	...	-70.00

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

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

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

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

01	General Education				
201	Elementary Education				

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
28	Development of Model School in 5 hill Districts		
O.	10,00.00	10,00.00	9,82.75
			-17.25
	Reasons for saving have not been intimated though called for (August 2018).		
50	Construction of Office Building		
O.	1,09.82	1,09.82	70.00
			-39.82
	Reasons for saving have not been intimated though called for (August 2018).		
203	University and Higher Education		
97	University and College		
O.	1,02.86	1,02.86	1,07.01
			+4.15
	Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).		
800	Other Expenditure		
16	DIET Buildings (SCERT)		
O.	1,66.44	1,66.44	...
			-1,66.44
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).		
94	State Council of Educational Research and Training (SCERT)		
O.	55.09	70.19	70.19
			...
S.	46.30		
R.	-31.20		
	Enhancement of provision by way of supplementary (₹46.30 lakh) and reduction of provision by way of re-appropriation (₹31.20 lakh) in February and March 2018 proved balance. Reasons for anticipated excess have not been intimated though called for (August 2018).		
02	<i>Technical Education</i>		
105	Engineering Technical Colleges and Institutes		
93	Government Polytechnic		
O.	66.00	40.00	40.00
			...
R.	-26.00		
	Reasons for anticipated saving have not been intimated though called for (August 2018).		
94	Infrastructure Development of Government of Technology		
O.	24.00	...	...
			...
R,	-24.00		
	Reasons for withdrawal of the entire provision by way of re-appropriation (₹24.00 lakh) and non utilisation of the provision have not been intimated though called for (August 2018).		
4552 Capital Outlay on North Eastern Areas			
20	<i>General Education</i>		
800	Other Expenditure		
08	Construction of Boys Hostals, Girls Hostel and compound fencing of R.K. Sanatombi Devi Vidyalaya, Jiribam		

Grant No. 10 Concl'd.

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

S.	1,40.00	1,40.00	...	-1,40.00
----	---------	---------	-----	----------

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

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

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

01	General Education			
800	Other Expenditure			
47	Construction of Secondary School Hostel			
O.	3,10.00	3,10.00	5,09.00	+1,99.00

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

02	Technical Education			
104	Polytechnics			
94	Setting up of new Polytechnic			
O.	50.00	76.00	75.49	0.51
S.	3.46			
R.	22.54			

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

800	Other Expenditure			
05	Water Supply Scheme in Govt. Polytechnic Campus Takyel in Imphal West			
R.	24.00	24.00	12.00	-12.00

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

Grant No. 11 Medical, Health and Family Welfare Services

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

Revenue

**Major Head: 2211 Family Welfare
2552 North Eastern Areas**

Voted :

Original	5,82,65,53		
Supplementary	54,50,53	6,37,16,06	5,63,82,90
Amount surrendered during the year(31 March 2018)			43,04

Capital:

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

Voted :

Original	23,15,15		
Supplementary	10,82,72	33,97,87	19,29,62
Amount surrendered during the year.			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	4,95,54.70	4,43,79.59	-51,75.11
Hill Areas	1,41,61.36	1,20,03.31	-21,58.05
Total Voted:	6,37,16.06	5,63,82.90	-73,33.16
Capital:			
Voted:			
Valley Areas	22,98.95	17,62.95	-5,36.00
Hill Areas	10,98.92	1,66.67	-9,32.25
Total Voted:	33,97.87	19,29.62	-14,68.25

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

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

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

4. Saving occurred mainly under:

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

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

03 *Rural Health Services-Allopathy*

101 Health Sub-Centres

27 Primary Health Sub-Centre

O.	11,99.39	18,29.36	16,51.12	-1,78.24
S.	6,29.97			

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

103 Primary Health Centres

01 National Health Mission

O.	2,80.00	2,80.00	...	-2,80.00
----	---------	---------	-----	----------

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

26 Primary Health Centre

O.	23,40.57	21,31.47	21,35.37	+3.90
R.	-2,09.10			

Reduction of provision by way of re-appropriation (₹2,09.10 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

110 Hospitals and Dispensaries

20 Hospitals

O.	20,42.92	23,79.01	21,08.47	-2,70.54
S.	3,36.09			

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

04 *Rural Health Services-Other systems of medicine*

102 Homeopathy

14 Homeopathy

O.	38.00	21.50	...	-21.50
R.	-16.50			

Grant No. 11 Contd.

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

Withdrawal of provision by way of re-appropriation (₹16.50 lakh) in March 2018 proved less. Reasons for non-utilisation and non-surrender of the entire remaining provision have not been intimated though called for (August 2018).

19	Homeopathy				
	O.	52.44	52.44	...	-52.44

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

200	Other Systems				
04	Human Resources in Health and Medical Education (Central Share)				
	O.	9,75.00	9,75.00	...	-9,75.00

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

12	Health Manpower Development				
	O.	14,81.55	13,82.07	4,50.74	-9,31.33
	R.	-99.48			

Reduction of provision by way of re-appropriation (₹99.48 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

05	<i>Medical Education, Training and Research</i>				
105	Allopathy				
24	Nurses Training				
	O.	76.08	48.11	61.96	+13.85
	R.	-27.97			

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

06	<i>Public Health</i>				
800	Other Expenditure				
01	Hakshelgi Tengbang under Manipur Health Protection Scheme				
	S.	3,00.00	3,00.00	...	-3,00.00

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

02	State share of RAN				
	O.	1,00.00	1,00.00	...	-1,00.00

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

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2211 Family Welfare			
001	Direction and Administration		
21	State Family Welfare Bureau		
	O.	1,91.79	3,38.93
	S.	1,56.11	3,39.10
	R.	-8.97	+0.17
Enhancement of provision by way of supplementary (₹1,56.11 lakh) in February 2018 proved excessive and reduction of provision by way of re-appropriation (₹8.97 lakh) in March 2018 proved less. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).			
101	Rural Family Welfare Services		
19	Rural Family Welfare Sub-Centres		
	O.	5,09.28	4,67.34
	R.	-41.94	3,26.64
Reduction of provision by way of surrender (₹40.04 lakh) and re-appropriation (₹1.90 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
(Valley)			
2210 Medical and Public Health			
01	Urban Health Services - Allopathy		
001	Direction and Administration		
01	Direction		
	O.	8,73.43	14,74.32
	S.	6,57.00	12,80.06
	R.	-56.11	-1,94.26
Enhancement of provision by way of supplementary (₹6,57.00 lakh) in February 2018 proved excessive. Reduction of provision by way of re-appropriation (₹56.11 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
08	Expansion of Medical Directorate		
	O.	1,10.00	83.00
	R.	-27.00	77.45
Reduction of provision by way of re-appropriation (₹27.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
109	School Health Scheme		
17	Health Schemes		
	O.	54.60	43.83
	R.	-10.77	41.66
-2.17			

Grant No. 11 Contd.

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

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

110	Hospital and Dispensaries				
20	Hospitals				
	O.	36,58.94	36,24.09	30,67.85	-5,56.24
	R.	-34.85			

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

03	<i>Rural Health Services-Allopathy</i>				
101	Health Sub-Centres				
27	Primary Health Sub-Centre				
	O.	11,79.94	16,49.53	22.43	-16,27.10
	S.	4,69.59			

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

103	Primary Health Centres				
01	National Health Mission				
	O.	1,76,20.00	1,73,72.00	1,26,33.37	-47,38.63
	R.	-2,48.00			

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

104	Community Health Centres				
29	Rural Hospitals				
	O.	18,44.56	18,10.28	15,35.23	-2,75.05
	R.	-34.28			

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

110	Hospitals and Dispensaries				
20	Hospitals				
	S.	5,25.00	5,25.00	4,64.85	-60.15

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

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
04	<i>Rural Health Services-Other systems of medicine</i>		
102	Homeopathy		
14	Homeopathy		
O.	3,12.00	4,33.67	2,64.70
R.	1,21.67		-1,68.97
Enhancement of provision by way of supplementary (₹1,21.67 lakh) in February 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
19	Homeopathy		
O.	44.11	58.68	36.15
R.	14.57		-22.53
Enhancement of provision by way of supplementary (₹14.57 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
200	Other Systems		
04	Human Resources in Health and Medical Education (Central Share)		
O.	3,25.00	3,25.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
12	Health Manpower Development		
O.	26,65.86	24,95.25	14,72.63
R.	-1,70.61		-10,22.62
Reduction of provision by way of re-appropriation (₹1,70.61 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
05	<i>Medical Education, Training and Research</i>		
105	Allopathy		
21	Medical Education and Specialised Training		
O.	2,17.98	2,93.54	2,01.34
R.	75.56		-92.20
In view of the final saving of ₹92.20 lakh, enhancement of provision by way of re-appropriation (₹75.56 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
06	<i>Public Health</i>		
101	Prevention and Control of Diseases		
24	Prevention and Food Adulteration		
O.	2,22.98	2,44.03	1,32.71
R.	21.05		-1,11.32
In view of the final saving of ₹1,11.32 lakh, enhancement of provision by way of re-appropriation (₹21.05 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
112	Public Health Education		
15	Health Education Bureau		
	O.	39.01	31.31
	R.	-7.70	33.56
			+2.25

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

800	Other Expenditure		
13	Health Transport Organisation		
	O.	18.00	18.00
	R.		12.99
			-5.01

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

80	<i>General</i>		
004	Health Statistics & Evaluation		
18	Health Transport Organisation		
	O.	1,21.57	1,05.37
	R.	-16.20	92.40
			-12.97

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

2211 Family Welfare

001	Direction and Administration		
20	State Family Welfare		
	O.	4,15.19	6,81.18
	S.	2,34.46	4,46.47
	R.	31.53	-2,34.71

Enhancement of provision by way of supplementary (₹2,34.46 lakh) in February 2018 and re-appropriation (₹31.53 lakh) in March proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

Enhancement of provision by way of re-appropriation (₹6.47 lakh) in March proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

Grant No. 11 Contd.

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

O.	6,47.69	6,36.22	6,01.37	-34.85
R.	-11.47			

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

102	Urban Family Welfare Services			
29	Urban Family Welfare Services			
O.	26.39	49.37	18.79	-30.58
R.	22.98			

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

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

Voted:

(Hill)

2210 Medical and Public Health

01	Urban Health Services - Allopathy			
001	Direction and Administration			
11	District Headquarters			
O.	5,75.15	6,32.58	7,18.11	+85.53
R.	57.43			

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

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

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

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

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

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

Grant No. 11 Contd.

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

O.	11.25	12.47	50.77	+38.30
R.	1.22			

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

03 *Rural Health Services-Allopathy*

104 Community Health Centres

29 Rural Hospitals

O.	8,20.73	7,09.98	8,38.69	+1,28.71
R.	-1,10.75			

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

110 Hospitals and Dispensaries

10 Dispensaries

O.	1,72.39	1,88.06	1,95.17	+7.11
R.	15.67			

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

06 *Public Health*

101 Prevention and Control of Diseases

04 Anti Leprosy Scheme

O.	2,16.34	2,08.41	2,45.48	+37.07
R.	-7.93			

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

23 National Malaria Eradication Programme (NMEP)

O.	3,63.42	4,41.36	7,43.75	+3,02.39
R.	77.94			

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

31 Tuberculosis Clinic

O.	1,92.21	2,10.86	2,37.20	+26.34
R.	18.65			

Enhancement of provision by way of re-appropriation (₹18.65 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800 Other Expenditure			
03 Ambulance Services			
O.	45.08	45.19	1,20.59
R.	0.11		+75.40
Enhancement of provision by way of re-appropriation (₹0.11 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
12 Mobile Ophthalmic Unit			
O.	12.69	8.17	1,62.30
R.	-4.52		+1,54.13
In view of the final excess of ₹1,54.13 lakh, reduction of provision by way of re-appropriation (₹4.52 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
(Valley)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
11 District Headquarters			
O.	8,05.20	9,74.59	13,31.05
R.	1,69.39		+3,56.46
Enhancement of provision by way of re-appropriation (₹1,69.39 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
110 Hospital and Dispensaries			
09 Dental Clinic			
O.	1,33.34	1,19.63	4,03.28
R.	-13.71		+2,83.65
In view of the final excess of ₹2,83.65 lakh, withdrawal of provision by way of re-appropriation (₹13.71 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
10 Dispensaries			
O.	1,34.06	1,37.20	1,96.81
R.	3.14		+59.61
Enhancement of provision by way of re-appropriation (₹3.14 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
02 Urban Health Services- Other systems of medicine			
102 Homeopathy			
19 Homeopathy			
O.	1,40.70	1,60.41	2,30.30
R.	19.71		+69.89

Grant No. 11 Contd.

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

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

03	<i>Rural Health Services-Allopathy</i>				
103	Primary Health Centres				
26	Primary Health Centre				
	O.	23,14.87	24,90.23	45,41.13	+20,50.90
	R.	1,75.36			

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

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

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

04	<i>Rural Health Services Other Systems of medicine</i>				
102	Momeopathy				
01	National Mission on AYUSH				
	O.	7,19.17	14,23.53	14,23.53	...
	S.	6,26.31			
	R.	78.05			

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

05	<i>Medical Education, Training and Research</i>				
105	Allopathy				
24	Nurses Training				
	O.	2,07.81	2,97.10	4,27.79	+1,30.69
	R.	89.29			

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

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

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

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
13 Epidemiological Unit			
O.	99.62	1,22.32	1,18.21
R.	22.70		-4.11
Enhancement of provision by way of re-appropriation (₹22.70 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).			
23 National Malaria Eradication Programme (NMEP)			
O.	5,05.10	5,57.95	5,85.63
R.	52.85		+27.68
Enhancement of provision by way of re-appropriation (₹52.85 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
31 Tuberculosis Clinic			
O.	3,47.26	3,26.17	5,18.48
R.	-21.09		+1,92.31
In view of the final excess of 1,92.31 lakh, reduction of provision by way of re-appropriation (₹21.09 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
800 Other Expenditure			
01 Hakshelgi Tengbang under Manipur Health Protection Scheme			
S.	7,00.00	7,00.00	10,00.00
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
02 State share of RAN			
O.	2,00.00	2,00.00	3,00.00
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
03 Ambulance Services			
O.	17.66	14.09	2,20.29
R.	-3.57		+2,06.20
In view of the final excess of ₹2,06.20 lakh, withdrawal of provision by way of re-appropriation (₹3.57 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
12 Mobile Ophthalmic Unit			
O.	20.92	28.13	70.03
R.	7.21		+41.90
Enhancement of provision by way of re-appropriation (₹7.21 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
22 Mobile Medical Unit			
O.	45.03	41.96	1,05.97
R.	-3.07		+64.01
Reduction of provision by way of re-appropriation (₹3.07 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
80	<i>General</i>		
004	Health Statistics & Evaluation		
16	Health Intelligence		
O.	1,34.96	1,33.29	1,83.39
R.	-1.67		+50.10

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

2211 Family Welfare

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

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

Capital:

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

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

8. Saving occurred mainly under:

Voted:**(Hill)****4210 Capital Outlay on Medical and Public Health**

02	<i>Rural Health Services</i>		
103	Primary Health Centres		
26	Primary Health Centre		
O.	40.00	40.00	...
			-40.00

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

104 Community Health Centres

03 Community Health Centre

O.	10.00	10.00	...	-10.00
----	-------	-------	-----	--------

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

110 Hospitals and Dispensaries

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

O.	81.00	5,80.40	...	-5,80.40
S.	4,99.40			

Grant No. 11 Contd.

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

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

04	<i>Public Health</i>				
112	Public Health Education				
01	Upgradation / Strengthening of GNM/Nursing School				
	S.	83.52	1,75.75	...	-1,75.75
	R.	92.23			

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

200	Other Programmes				
18	Multipurpose Workers Schemes(PMGY)				
	O.	10.00	10.00	...	-10.00

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

4552 Capital Outlay on North Eastern Areas

09	<i>Public Health</i>				
112	Public Health Education				
01	Construction of Nursing school With Hostel at Leishiphung Christian Hoapital,				
	O.	1,25.00	1,25.00	...	-1,25.00

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

(Valley)**4210 Capital Outlay on Medical and Public Health**

01	<i>Urban Health Services</i>				
110	Hospital and Dispensaries				
15	Hospitals				
	O.	6,01.74	4,51.74	2,93.53	-1,58.21
	R.	-1,50.00			

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

800	Other Expenditure				
10	Expansion of Medical Directorate				
	O.	2,36.41	1,36.41	1,36.41	...
	R.	-1,00.00			

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

02	<i>Rural Health Services</i>				
104	Community Health Centres				

Grant No. 11 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02 Construction of CHC at Nepet Palli Jiribam Sub-Division Imphal East under NLCPR (State Share)			
O.	1,00.00	1,00.00	...
			-1,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
110 Hospitals and Dispensaries			
02 Capacity Development for Developing Trauma Care Facilities (Central Share)			
O.	81.00	5,80.80	3,42.00
S.	4,99.80		
			-2,38.80

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

Voted:

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

(Valley)**4210 Capital Outlay on Medical and Public Health**

02	<i>Rural Health Services</i>				
103	Primary Health Centres				
26	Primary Health Centre				
O.		50.00	50.00	86.00	+36.00

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

04	<i>Public Health</i>				
200	Other Programmes				
18	Multipurpose Workers Schemes(PMGY)				
O.		40.00	40.00	50.00	+10.00

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

Grant No. 12 Municipal Administration, Housing and Urban Development

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

Revenue

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

Voted :

Original	2,35,38,80		
Supplementary	...	2,35,38,80	1,08,31,02
Amount surrendered during the year (31 March 2018).			-1,27,07,78
			28,13,42

Capital:

Major Head: 4217 Capital Outlay on Urban Development

Voted :

Original	88,98,21		
Supplementary	1,70,01,31	2,58,99,52	2,08,78,73
Amount surrendered during the year.			-50,20,79
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	2,35,38.80	1,08,31.02	-1,27,07.78
Hill Areas	...	...	...
Total Voted:	2,35,38.80	1,08,31.02	-1,27,07.78
Capital:			
Voted:			
Valley Areas	2,58,99.52	2,08,78.73	-50,20.79
Hill Areas	...	...	...
Total Voted:	2,58,99.52	2,08,78.73	-50,20.79

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

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

3. Saving occurred mainly under:

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

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

01 State Capital Development

001 Direction and Administration

01 Town Planning

O.	2,20.44	1,98.42	1,92.90	-5.52
R.	-22.02			

Reduction of provision by way of re-appropriation (₹22.02 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board, etc.

02 Schemes under 14th FC Award

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

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

03 Smart City

O.	30,00.00	...	...	...
R.	-30,00.00			

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

800 Other Expenditure

03 Duties on Transfer of Property

O.	6.00	6.00	...	-6.00
----	------	------	-----	-------

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

20 Development of Imphal City as Smart City

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

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

33 State Share for Urban Development Fund

O.	25,63.06	14,73.03	14,38.90	-34.13
R.	-10,90.03			

Grant No. 12 Contd.

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

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

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

Voted:

(Valley)

2217 Urban Development

01 State Capital Development

800 Other Expenditure

02 Municipal Administration Housing and Urban Development

O.	2,65.33	4,23.88	3,61.10	-62.78
----	---------	---------	---------	--------

R.	1,58.55
----	---------

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

08 Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal

O.	1,23.29	1,96.33	1,93.02	-3.31
----	---------	---------	---------	-------

R.	73.04
----	-------

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

15 Honorarium of Chairperson, Vice Chairman, Councillor of Nagar Panchayat

O.	1,36.66	2,72.89	2,69.79	-3.10
----	---------	---------	---------	-------

R.	1,36.23
----	---------

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

16 Financial Assistance to Municipalities

O.	7,06.94	9,11.40	9,11.34	-0.06
----	---------	---------	---------	-------

R.	2,04.46
----	---------

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

37 Financial Assistance to Nagar Panchayats/ Small Town Committee

O.	2,23.74	5,00.21	4,99.88	-0.33
----	---------	---------	---------	-------

R.	2,76.47
----	---------

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

Grant No. 12 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹in lakh)	Excess (+)/ Saving (-)
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200 Other Miscellaneous Compensations and Assignments			
04 Devolution under 3rd SFC Award to ULBs			
O.	14,41.98	18,70.86	18,70.86 ...
R.	4,28.88		

Enhancement of provision through re-appropriation (₹4,28.88 lakh) and reasons for anticipated excess have not been intimated though called for (August 2018).

Capital:

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

6. Saving occurred mainly under:

Voted:**(Valley)****4217 Capital Outlay on Urban Development**

01 State Capital Development

800 Other Expenditure

12 National Urban Livelihood Mission (NULM)

O. 11,00.00 11,00.00 ... -11,00.00

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

60 Other Urban Development Schemes

051 Construction

02 Atal Mission for Rejuvenation & Urban Transformation (AMRUT)

O. 20,00.00 24,99.80 10,80.00 -14,19.80

S. 4,99.80

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

03 JNNURM/SWACH BHARAT

O. 6,00.00 35,44.11 10,43.33 -25,00.78

S. 29,44.11

Enhancement of provision by way of supplementary (₹29,44.11 lakh) in February 2018 proved excessive. Reasons for anticipated and final saving have not ben intimated though called for (August 2018).

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

Grant No. 13 Labour and Employment

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2230 Labour and Employment			
2235 Social Security and Welfare			
Voted :			
Original	17,25,80		
Supplementary	3,14,93	20,40,73	48,04,57
Amount surrendered during the year			+27,63,84
			...

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

Voted :			
Original	36,95,11		
Supplementary	...	36,95,11	10,33,09
Amount surrendered during the year(31 March 2018)			-26,62,02
			4,62,19

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	17,29.16	45,58.70	+28,29.54
Hill Areas	3,11.57	2,45.87	-65.70
Total Voted:	20,40.73	48,04.57	+27,63.84
Capital:			
Voted:			
Valley Areas	36,95.11	10,33.09	-26,62.02
Hill Areas	...	...	...
Total Voted:	36,95.11	10,33.09	-26,62.02

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

2. The grant closed with an excess of ₹27,63.84 lakh. The excess requires regularisation.
 3. In view of the final excess of ₹27,63.84 lakh, the supplementary provision of ₹3,14.93 lakh obtained in February 2018 proved less.
 4. Excess occurred mainly under:

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

Voted:**(Hill)****2230 Labour and Employment**02 *Employment Service*

101 Employment Services

12 Tamenglong District

O.	27.25	27.65	30.78	+3.13
R.	0.40			

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

(Valley)**2230 Labour and Employment**02 *Employment Service*

001 Direction and Administration

01 Direction

O.	57.31	72.02	75.19	+3.17
S.	14.71			

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

101 Employment Services

07 Imphal District

O.	77.87	77.87	83.98	+6.11
----	-------	-------	-------	-------

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

03 *Training*

003 Training of Craftsmen and Supervisors

14 Training of Craftsman and Supervision

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

Grant No. 13 Contd.

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

Enhancement of provision by way of Supplementary (₹1,40.99 lakh) in February 2018 and re-appropriation (₹6.80 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

102	Apprenticeship Training			
03	Apprenticeship Training			
O.	11.49	11.49	28.72	+17.23

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

2235 Social Security and Welfare

01	Rehabilitation			
200	Other Relief Measures			
17	Labour Cess / Labour victims Accidents			
O.	50.00	28.50	27,45.43	+27,16.93
R.	-21.50			

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

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

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

03	Training			
003	Training of Craftsmen and Supervisors			
14	Training of Craftsman and Supervision			
O.	1,04.88	1,51.54	1,07.77	-43.77
S.	46.66			

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

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

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

Grant No. 13 Contd.

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

(Valley)

2230 Labour and Employment

01 Labour

101 Industrial Relations

02 Administration of Labour Laws

O.	2,56.38	2,95.96	2,14.41	-81.55
S.	32.35			
R.	7.23			

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

03 Rashtriya Swasthya Bima Yojana

O.	2,19.78	3,10.00	2,29.78	-80.22
S.	80.22			
R.	10.00			

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

03 Training

101 Industrial Training Institutes

04 Vocational Training Project

O.	77.00	71.52	3.96	-67.56
R.	-5.48			

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

11 Industrial Training Institute

O.	1,58.48	1,58.44	65.67	-92.77
R.	-0.04			

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

Capital:

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

7. Saving occurred mainly under:

Grant No. 13 Concl'd.

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

Voted:**(Valley)****4250 Capital Outlay on other Social Services**

201 Labour

14 Skill Development Initiative Scheme

O.	2,71.00	5,33.03	...	-5,33.03
----	---------	---------	-----	----------

R.	2,62.03			
----	---------	--	--	--

Pending utilisation of original budget provision of ₹2,71.00 lakh, enhancement of provision by way of re-appropriation (₹2,62.03 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

15 Pradhan Mantri Kaushal Vima Yojana (PMKVY) (Central Share)

O.	24,99.89	24,99.89	8,33.30	-16,66.59
----	----------	----------	---------	-----------

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

800 Other Expenditure

05 Industrial Expenditure

O.	9,24.22	2,00.00	1,99.80	-0.20
----	---------	---------	---------	-------

R.	-7,24.22			
----	----------	--	--	--

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

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

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

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

Revenue

Major Head:	2071 Pension and other Retirement Benefit		
	2225 Welfare of Scheduled Castes, Schedule Tribes, Other		
	3604 Compensation and Assignments to Local Bodies and		

Voted :

Original	4,92,42,35			
Supplementary	1,70,41,35	6,62,83,70	6,26,52,47	-36,31,23
Amount surrendered during the year				...

Capital:

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

Voted :

Original	12,06,00			
Supplementary	29,87,20	41,93,20	36,29,48	-5,63,72
Amount surrendered during the year.				...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	89,95.48	84,67.71	-5,27.77
Hill Areas	5,72,88.22	5,41,84.76	-31,03.46
Total Voted:	6,62,83.70	6,26,52.47	-36,31.23
Capital:			
Voted:			
Valley Areas	25,54.72	27,54.72	+2,00.00
Hill Areas	16,38.48	8,74.76	-7,63.72
Total Voted:	41,93.20	36,29.48	-5,63.72

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

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

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

4. Saving occurred mainly under:

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

Voted:**(Hill)****2071 Pension and other Retirement Benefit**

01	Civil				
110	Pension of Employees of Local Bodies				
06	Pension to Employees of Autonomous District Councils				
O.		2,47.81	2,47.81	...	-2,47.81

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

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

02	Welfare of Scheduled Tribes				
001	Direction and Administration				
01	Direction				
O.		8,18.60	8,25.68	2,55.57	-5,70.11
R.		7.08			

In view of the final saving of ₹5,70.11 lakh, enhancement of provision by way of re-appropriation (₹7.08 lakh) in March proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

794	Special Central Assistance for Tribal sub-Plan				
16	Animal Husbandry				
O.		8,00.00	5,75.00	5,75.00	...
R.		-2,25.00			

Reasons for reduction of provision through re-appropriation and anticipated saving have not been intimated though called for (August 2018).

18	Health (Central Share)				
O.		2,10.00	2,10.00	90.00	-1,20.00

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

19	Special Development Programme under Proviso to Article 275 (1) of Constitution				
O.		16,26.00	32,09.20	15,93.38	-16,15.82
S.		15,83.20			

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

Grant No. 14 Contd.

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

28	Village and Small Industries				
	O.	7,00.00	3,93.70	3,93.34	-0.36
	R.	-3,06.30			

Reduction of provision by way or re-appropriation (₹3,06.30 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200 Other Miscellaneous Compensations and Assignments

01 Public Works

O.	1,94.37	1,94.37	1,81.84	-12.53
----	---------	---------	---------	--------

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

02 Elementary Education

O.	1,88,77.37	1,88,77.37	1,87,14.77	-1,62.60
----	------------	------------	------------	----------

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

03 Medical and Public Health

O.	4,20.12	4,20.12	3,91.79	-28.33
----	---------	---------	---------	--------

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

04 Headquarter

O.	8,10.12	8,10.12	7,53.84	-56.28
----	---------	---------	---------	--------

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

08 Salaries/Honorarium to District Council Members

O.	2,04.84	2,04.84	1,95.78	-9.06
----	---------	---------	---------	-------

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

09 Financial Assistance to ADCs

O.	13,00.00	13,00.00	9,80.12	-3,19.88
----	----------	----------	---------	----------

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

11 Education

O.	59,00.00	59,00.00	57,03.36	-1,96.64
----	----------	----------	----------	----------

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

12 Devolution of Funds under 3rd State Finance Commission Award

O.	27,07.64	32,11.48	30,92.98	-1,18.50
S.	5,03.84			

Enhancement of provision by way of supplementary (₹5,03.84 lakh) in February 2018 proved excessive. Reasons for final saving have not been intimated though called for (August 2018).

13 Social and Infrastructure Development Fund (Central Share)

O.	13,06.55	13,06.55	11,88.53	-1,18.02
----	----------	----------	----------	----------

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

Grant No. 14 Contd.

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

(Valley)**2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**

02 Welfare of Scheduled Tribes

277 Education

07 State Share Pre Matric Scholarship

O. 2,00.00 81.00 80.91 -0.09

R. -1,19.00

Reduction of provision by way or re-appropriation (₹1,19.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

08 State Share Post Matric Scholarship

O. 8,00.00 6,00.00 5,99.63 -0.37

R. -2,00.00

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

33 Tribal Research Institute(TRI)

O. 1,40.00 1,36.00 1,01.85 -34.15

R. -4.00

Reduction of provision by way of re-appropriation (₹4.00 lakh) in March prove less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

794 Special Central Assistance for Tribal sub-Plan

17 Education Development (Central Share)

O. 8,25.00 9,25.00 7,25.00 -2,00.00

R. 1,00.00

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

800 Other Expenditure

08 Pre - Matric Scholarship

O. 13,25.75 13,25.75 6,19.92 -7,05.83

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

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

Voted:**(Hill)****2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02	<i>Welfare of Scheduled Tribes</i>		
794	Special Central Assistance for Tribal sub-Plan		
15	Agriculture		
O.	6,00.00	7,00.00	7,00.00
R.	1,00.00		...

Reasons for enhancement of provision through re-appropriation (₹1,00.00 lakh) in March 2018 and anticipated excess have not been intimated though called for (August 2018).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200 Other Miscellaneous Compensations and Assignments

05 Soil and Water Conservation

O.	1,60.42	1,60.42	4,00.24	+2,39.82
----	---------	---------	---------	----------

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

06 Animal Husbandry

O.	3,68.03	3,68.03	7,95.17	+4,27.14
----	---------	---------	---------	----------

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

14 Construction of Model Primary School Buildings (NLCPR)

R.	2,48.96	2,48.96	2,33.70	-15.26
----	---------	---------	---------	--------

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

(Valley)**2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**02 *Welfare of Scheduled Tribes*

001 Direction and Administration

01 Direction

O.	7,40.48	7,57.67	12,78.47	+5,20.80
----	---------	---------	----------	----------

R.	17.19			
----	-------	--	--	--

Enhancement of provision by way of re-appropriation (₹17.19 lakh) in March proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

800 Other Expenditure

10 Financial Assistance to Manipur State Commission for ST

R.	50.88	50.88	11.83	-39.05
----	-------	-------	-------	--------

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

Capital:

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

Grant No. 14 Concl.

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

(₹ in lakh)

7. In view of the final saving of ₹5,63.72 lakh, the supplementary provision of ₹29,87.20 lakh obtained during February 2018 proved excessive.

8. Saving occurred mainly under:

Voted:

(Hill)

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

02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
32	Construction of Building			
O.		3,31.00	3,31.00	...
				-3,31.00

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

4552 Capital Outlay on North Eastern Areas

02	<i>Urban</i>			
800	Other Expenditure			
01	Construction of Tribal Boys' & Girls' Hostel at Mayoyrumtang, Ukhrul			
S.		1,78.72	1,78.72	...
				-1,78.72

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

02	Construction of Common Facility Centers in Hill District for Processing of Agri. & Horti. Production			
S.		2,54.00	2,54.00	...
				-2,54.00

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

(Valley)

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

02	<i>Welfare of Scheduled Tribes</i>			
794	SCA to TSP			
01	Construction of Tribal Bhavan at Jiribam (Central Share)			
O.		1,50.00	1,50.00	90.00
				-60.00

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

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

Voted:

(Valley)

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

02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
32	Construction of Building			
O.		1,50.00	1,50.00	4,10.00
				+2,60.00

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

Grant No. 15 Consumer Affairs, Food and Public Distribution

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

Revenue

Major Head: 2408 Food, Storage and Ware Housing
3475 Other General Economic Services

Voted :

Original	57,93,65		
Supplementary	27,71,60	85,65,25	81,33,25
Amount surrendered during the year			-4,32,00
			...

Capital:

Major Head: 4408 Capital Outlay on Food Storage and Ware Housing
5475 Capital Outlay on other General Economic Services

Voted :

Original	...		
Supplementary	1,58,25	1,58,25	1,58,25
Amount surrendered during the year.			...
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	81,65.43	77,42.33	-4,23.10
Hill Areas	3,99.82	3,90.92	-8.90
Total Voted:	85,65.25	81,33.25	-4,32.00
Capital:			
Voted:			
Valley Areas	1,58.25	1,58.25	...
Hill Areas	...	...	...
Total Voted:	1,58.25	1,58.25	...

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

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

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

4. Saving occurred mainly under:

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

Voted:**(Hill)****2408 Food, Storage and Ware Housing**

01 Food

001 Direction and Administration

14 Tamenglong Disrtict

O.	64.12	59.13	54.74	-4.39
R.	-4.99			

Reduction of provision by way of re-appropriation (₹4.99 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

19 Noney Disrtict

O.	20.30	20.30	...	-20.30
----	-------	-------	-----	--------

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

20 Kamjong Disrtict

O.	20.30	3.30	...	-3.30
R.	-17.00			

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

21 Tegnoupal District

O.	20.30	20.30	...	-20.30
----	-------	-------	-----	--------

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

22 Pherzawl District

O.	20.30	20.30	...	-20.30
----	-------	-------	-----	--------

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

(Valley)**2408 Food, Storage and Ware Housing**

01 Food

001 Direction and Administration

01 Direction

Grant No. 15 Contd.

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

O.	6,83.10	7,91.94	7,38.11	-53.83
S.	1,05.50			
R.	3.34			

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

18 Jiribam District

O.	20.30	14.02	...	-14.02
R.	-6.28			

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

23 Kakching District

O.	20.30	20.30	...	-20.30
----	-------	-------	-----	--------

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

101 Procurement and Supply

10 Central Assistance to State under NFSA

S.	25,43.27	25,43.27	24,57.50	-85.77
----	----------	----------	----------	--------

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

102 Food Subsidies

16 Transportation of Food Grains

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

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

800 Other Expenditure

05 Consumer Dispute Redressal Commission (State Commission)

O.	51.60	27.62	24.89	-2.73
R.	-23.98			

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

09 Computerisation of Target Public Distribution System (Central Share)

O.	2,69.38	2,56.00	1,98.87	-57.13
R.	-13.38			

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

Grant No. 15 Contd.

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

13	PDS Computerisation		
O.	40.00	40.00	...
			-40.00

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

3475 Other General Economic Services

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

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

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

Voted:**(Hill)****2408 Food, Storage and Ware Housing**

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

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

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

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

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

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

16	Kangpokpi District		
O.	37.66	50.60	46.76
R.	12.94		-3.84

Grant No. 15 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Enhancement of provision by way of re-appropriation (₹12.94 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).			
17	Ukhrul District		
	O.	62.75	71.38
	R.	8.63	67.39
			-3.99
Enhancement of provision by way of re-appropriation (₹8.63 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).			
(Valley)			
2408 Food, Storage and Ware Housing			
01	Food		
001	Direction and Administration		
02	Bishnupur District		
	O.	95.90	1,02.66
	R.	6.76	1,01.77
			-0.89
Enhancement of provision by way of re-appropriation (₹6.76 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).			
08	Imphal District		
	O.	96.81	1,50.23
	R.	53.42	1,96.62
			+46.39
Augmentation of provision by way of re-appropriation (₹53.42 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
09	Imphal East District		
	O.	1,07.14	1,75.38
	R.	68.24	1,79.24
			+3.86
Enhancement of provision by way of re-appropriation (₹68.24 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
15	Thoubal District		
	O.	66.91	96.40
	R.	29.49	74.63
			-21.77
Addition of provision by way of re-appropriation (₹29.49 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).			
800	Other Expenditure		
06	Consumer Dispute Redressal Fora (District Fora)		
	O.	15.08	20.15
	R.	5.07	20.15
			...

Grant No. 15 Concl.

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

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

15	Minimum Support Price (MSP)				
	O.	1,00.00	1,00.00	1,04.34	+4.34

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

3475 Other General Economic Services

106	<i>Regulation of Weights and Measures</i>				
50	Regulation of Weights and Measures				
	O.	10.00	17.71	17.62	-0.09
	R.	7.71			

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

Capital:

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

Grant No. 16 Co-operation

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

Revenue**Major Head: 2425 Co-operation**

Voted :

Original	18,22,74		
Supplementary	2,94,57	21,17,31	20,42,61
Amount surrendered during the year.			-74,70
			...

Capital:**Major Head: 4425 Capital Outlay on Cooperation**

Voted :

Original	5,13,00		
Supplementary	...	5,13,00	1,13,00
Amount surrendered during the year.			-4,00,00
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	15,86.42	15,28.98	-57.44
Hill Areas	5,30.89	5,13.63	-17.26
Total Voted:	21,17.31	20,42.61	-74.70
Capital:			
Voted:			
Valley Areas	3,00.60	1,13.00	-1,87.60
Hill Areas	2,12.40	...	-2,12.40
Total Voted:	5,13.00	1,13.00	-4,00.00

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

2. The grant closed with a saving of ₹74.70 lakh. No part of the saving was surrendered during the

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

4. Saving occurred mainly under:

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

Voted:**(Hill)****2425 Co-operation**

106	Assistance to Multipurpose Rural Cooperatives				
20	Misc. Co-operative Societies				
O.	7.00	7.00	...		-7.00

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

800	Other Expenditure				
01	Rastriya Krishi Vikas Yojana (RKVY)				
O.	22.00	...	...		...
R.	-22.00				

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

(Valley)**2425 Co-operation**

01	Direction and Administration				
03	Zonal Administration				
O.	5,61.02	7,12.74	6,87.03		-25.71
S.	1,51.72				

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

800	Other Expenditure				
001	Rastriya Krishi Vikas Yojana (RKVY)				
O.	22.00	...	...		...
R.	-22.00				

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

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

Enhancement of provision through re-appropriation (₹1.70 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

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

Grant No. 16 Contd.

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

Voted:**(Hill)****2425 Co-operation**

001	Direction and Administration				
03	Zonal Administration				
	O.	4,33.80	4,89.89	5,04.58	+14.69
	S.	56.09			

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

(Valley)**2425 Co-operation**

001	Direction and Administration				
01	Direction				
	O.	3,77.59	4,08.89	3,99.00	-9.89
	R.	31.30			

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

106	Assistance to Multipurpose Rural Cooperatives				
20	Misc. Co-operative Societies				
	O.	6.00	6.00	13.00	+7.00

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

Capital:

6. The grant in the Capital Section closed with a saving of ₹400.00 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under:

Voted:**(Hill)****4425 Capital Outlay on Cooperation**

001	Direction and Administration				
03	Co-operation Buildings				
	O.	70.00	70.00	...	-70.00

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

108	Investments in other Cooperatives				
06	National Programme for Dairy Development (NPDD) (Central Share)				
	O.	1,42.40	1,42.40	...	-1,42.40

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

Grant No. 16 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹in lakh)	Excess (+)/ Saving (-)
(Valley)			
4425 Capital Outlay on Cooperation			
108	Investments in other Cooperatives		
06	National Programme for Dairy Development (NPDD) (Central Share)		
O.	2,57.60	2,57.60	...
			-2,57.60

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

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

Voted:**(Valley)****4425 Capital Outlay on Cooperation**

001 Direction and Administration

03 Co-operation Buildings

O.	43.00	43.00	1,13.00	+70.00
----	-------	-------	---------	--------

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

Grant No. 17 Agriculture

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

Voted :

Original	1,63,16,89			
Supplementary	7,25,20	1,70,42,09	1,14,63,62	-55,78,47
Amount surrendered during the year				...

Capital:

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

Voted :

Original	52,80,00			
Supplementary	...	52,80,00	20,34,37	-32,45,63
Amount surrendered during the year.				...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	1,49,50.44	1,05,96.59	-43,53.85
Hill Areas	20,91.65	8,67.03	-12,24.62
Total Voted:	1,70,42.09	1,14,63.62	-55,78.47
Capital:			
Voted:			
Valley Areas	47,13.00	20,34.37	-26,78.63
Hill Areas	5,67.00	...	-5,67.00
Total Voted:	52,80.00	20,34.37	-32,45.63

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

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

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

4. Saving occurred mainly under:

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

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

001 Direction and Administration

01 Direction

O.	5,65.95	4,25.80	4,33.71	+7.91
R.	-1,40.15			

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

25 Strengthening of Agricultural Extension & Administration

O. 4,18.50 3,53.38 3,00.43 -52.95

R. -65.12

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

53 Strengthening of Agricultural Extension & Administration

O. 26.00 26.00 1.79 -24.21

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

800 Other Expenditure

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

O. 3,20.00 3,20.00 ... -3,20.00

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

2705 Command Area Development

800 Other Expenditure

08 Area Development Authorities for Irrigation in Command Area

O. 6,51.00 6,51.00 ... -6,51.00

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

(Valley)**2401 Crop Husbandry**

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
001	Direction and Administration				
53	Strengthening of Agricultural Extension & Administration				
	O.	1,14.00	1,13.40	1,04.04	-9.36
	R.	-0.60			
Reduction of provision by way of re-appropriation (₹0.60 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
102	Food grain crops				
10	Food grain crops				
	O.	1,94.80	1,78.04	1,50.02	-28.02
	R.	-16.76			
Reduction of provision by way of re-appropriation (₹16.76 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
103	Seeds				
20	Regional Seed Farm for Major Field Crops, Kharungpat				
	O.	45.73	48.47	35.31	-13.16
	R.	2.74			
In view of the final saving of ₹13.16 lakh, enhancement of provision by way of re-appropriation (₹2.74 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
104	Agricultural Farms				
02	Agricultural Farms(Commercial)				
	O.	13.41	14.57	7.50	-7.07
	R.	1.16			
In view of the final saving of ₹7.07 lakh, enhancement of provision by way of re-appropriation (₹1.16 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
105	Manures and Fertilizers				
14	Manures and Fertilizers				
	O.	1,00.70	1,08.33	94.71	-13.62
	R.	7.63			
Enhancement of provision by way of re-appropriation (₹7.63 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
109	Extension and Farmers' Training				
03	Agricultural Schools				
	O.	97.65	1,01.98	76.61	-25.37
	R.	4.33			

Grant No. 17 Contd.

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

In view of the final saving of ₹25.37 lakh, enhancement of provision by way of re-appropriation (₹4.33 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

08	Extension and Farmer's Training				
	O.	2,26.37	1,95.25	2,02.12	+6.87
	R.	-31.12			

Reduction of provision by way of re-appropriation (₹31.12 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

800	Other Expenditure				
01	Sub Mission on Agriculture Mechanization (SMAM) (Central Share)				
	O.	3,10.00	2,84.94	2,84.94	...
	R.	-25.06			

Reasons for reduction of provision by way of re-appropriation (₹25.06 lakh) in March 2018 and anticipated saving have not been intimated though called for (August 2018).

19	National Mission on Sustainable Agriculture (NMSA) (Central Share)				
	O.	66.00	66.00	37.50	-28.50

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

20	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)				
	O.	50.00	3,38.00	2,88.00	-50.00
	S.	2,88.00			

Enhancement of provision by way of supplementary (₹2,88.00 lakh) in February 2018 proved excessive. Reasons for final saving have not been intimated though called for (August 2018).

22	Rastriya Krishi Vikas Yojna (RKVY) (Central Share)				
	O.	30,00.00	30,00.00	6,67.00	-23,33.00

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

23	Support to State Extension Programme for Extension Reform (Central Share)				
	O.	22,00.00	22,00.00	5,70.74	-16,29.26

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

24	State Matching Share for National Food Security Mission (NFSM)				
	O.	1,67.00	1,67.00	83.55	-83.45

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

25	National Food Security Mission (NFSM) (Central Share)				
	O.	11,80.00	11,80.00	7,52.00	-4,28.00

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

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in lakh)	
27	National Mission on Oil seed and Oil Palm (NMOOP) (Central Share)		
O.	2,50.00	2,50.00	91.45
			-1,58.55
	Reasons for saving have not been intimated though called for (August 2018).		
28	National eGovernance Plan- Agri (NeGPA) (Central Share)		
S.	33.25	33.25	...
			-33.25
	Reasons for non-utilisation and non-surrender of the entire supplementary provision obtained in February 2018 have not been intimated though called for (August 2018).		
63	National Mission on Sustainable Agriculture (NMSA)(Central Share)		
O.	6,00.00	6,00.00	5,64.02
			-35.98
	Reasons for saving have not been intimated though called for (August 2018).		
65	National Agricultural Insurance Scheme		
O.	2,00.00	2,00.00	1,36.56
			-63.44
	Reasons for saving have not been intimated though called for (August 2018).		
69	State Matching Share for RKVY		
O.	3,32.00	3,32.00	1,48.22
			-1,83.78
	Reasons for saving have not been intimated though called for (August 2018).		
2415 Agricultural Research and Education			
01	<i>Crop Husbandry</i>		
004	Research		
02	All India Co-Ordinated Project for Improvement of Wheat (Central Share)		
O.	12.10	12.10	4.93
			-7.17
	Reasons for saving have not been intimated though called for (August 2018).		
03	All India Coordinated Rice Improvement Project (Central Share)		
O.	25.50	25.50	13.80
			-11.70
	Reasons for saving have not been intimated though called for (August 2018).		
2705 Command Area Development			
001	Direction and Administration		
04	Area Development Authorities for Irrigation in Command Area		
O.	4,44.13	3,88.08	4,00.41
R.	-56.05		
			+12.33
	Reduction of provision by way of re-appropriation (₹56.05 lakh) in March proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).		

Grant No. 17 Contd.

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

3454 Census Surveys and Statistics

01 Census

101 Computerisation of Census Data

04 Computerisation of Census Data

O. 58.17 65.09 42.24 -22.85

R. 6.92

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

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

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

109 Extension and Farmers' Training

08 Extension and Farmer's Training

O. 97.38 1,37.75 1,20.90 -16.85

R. 40.37

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

(Valley)**2401 Crop Husbandry**

001 Direction and Administration

01 Direction

O. 9,31.95 10,79.65 10,52.82 -26.83

R. 1,47.70

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

25 Strengthening of Agricultural Extension & Administration

O. 6,33.70 7,03.85 6,51.06 -52.79

R. 70.15

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

103 Seeds

21 Compensatory Crop Plan for 2017-18

S. 3,00.00 3,06.20 3,06.20 ...

R. 6.20

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

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105	Manures and Fertilizers		
43	Procurement & Distribution of Fertilizers		
O.	3,32.00	3,32.00	4,38.32
			+1,06.32
800	Other Expenditure		
17	Sub- Mission on Seed and Planting Materials (SMSP)(CentralShare)		
S.	50.58	50.58	54.91
			+4.33

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

Reasons for excess expenditure over the supplementary provision obtained in February 2018 have not been intimated though called for (August 2018).

2415 Agricultural Research and Education

80	General		
150	Assistance to I.C.A.R		
05	Assistance to Indian Council of Agricultural Research (ICAR)		
O.	34.54	48.18	45.38
			-2.80
R.	13.64		

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

2705 Command Area Development

800	Other Expenditure		
08	Area Development Authorities for Irrigation in Command Area		
O.	12,69.00	13,08.43	19,58.42
			+6,49.99
S.	39.43		

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

3475 Other General Economic Services

107	Regulation of Markets		
15	Marketing Intelligence		
O.	89.26	102.81	1,00.81
			-2.00
R.	13.55		

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

Capital:

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

7. Saving occurred mainly under:-

Grant No. 17 Concl'd.

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

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

103 Civil Works

01 Command Area Development and Water Management(CADWM)

O.	5,67.00	5,67.00	...	-5,67.00
----	---------	---------	-----	----------

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

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

103 Civil Works

01 Command Area Development and Water Management(CADWM)

O.	44,33.00	44,33.00	17,58.00	-26,75.00
----	----------	----------	----------	-----------

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

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

Grant No. 18 Animal Husbandry and Veterinary including Dairy Farming

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2403 Animal Husbandry		
	2404 Dairy Development		
	2552 North Eastern Areas		
Voted :			
	Original	1,05,32,85	
	Supplementary	11,78,96	1,17,11,81
	Amount surrender during the year.		81,52,91
			-35,58,90
			...

Capital:			
Major Head:	4403 Capital Outlay on Animal Husbandry		

Voted :			
	Original	1,31,00	
	Supplementary	...	1,31,00
	Amount surrendered during the year.		1,31,00
			...
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	86,33.19	62,07.99	-24,25.20
Hill Areas	30,78.62	19,44.92	-11,33.70
Total Voted:	1,17,11.81	81,52.91	-35,58.90
Capital:			
Voted:			
Valley Areas	1,02.00	1,31.00	29.00
Hill Areas	29.00	...	-29.00
Total Voted:	1,31.00	1,31.00	...

Grant No. 18 Contd.**Revenue:**

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

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

4. Saving occurred mainly under:

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

Voted:**(Hill)****2403 Animal Husbandry**

001 Direction and Administration

01 Direction

O.	15.00	15.00	1.11	-13.89
----	-------	-------	------	--------

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

05 Execution

O.	8,17.16	8,47.31	3,03.59	-5,43.72
----	---------	---------	---------	----------

R.	30.15			
----	-------	--	--	--

In view of the final saving of ₹5,43.72 lakh, enhancement of provision by way of re-appropriation (₹30.15 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

101 Veterinary Services and Animal Health

04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O.	20,91.42	20,90.67	15,76.45	-5,14.22
----	----------	----------	----------	----------

S.	9.25			
----	------	--	--	--

R.	-10.00			
----	--------	--	--	--

Enhancement of provision by way of supplementary (₹9.25 lakh) in February 2018 proved unnecessary and re-appropriation (₹10.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

06 Central Medicine and Vaccine Stores

O.	20.00	20.00	...	-20.00
----	-------	-------	-----	--------

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

09 District and Sub-Divisional Veterinary Hospital

O.	10.00
----	-------	-----	-----	-----

R.	-10.00			
----	--------	--	--	--

Reasons for non-utilisation and withdrawal of entire budget provision through re-appropriation have not been intimated though called for (August 2018).

102 Cattle and Buffalo Development

12 Regional Exotic Cattle Breeding Farm, Turibari

O.	58.29	58.29	48.77	-9.52
----	-------	-------	-------	-------

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

Grant No. 18 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105 Piggery Development			
18 Piggery Farms			
O.	15.00	15.00	...
			-15.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
109 Extension and Training			
04 B.V.Sc./Field Assistant and Farmers' Training Programme			
O.	6.00	6.00	...
			-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
113 Administrative Investigation and Statistics			
02 50% State Share of Centrally Sponsored Schemes			
O.	10.00	10.00	...
			-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
(Valley)			
2403 Animal Husbandry			
001 Direction and Administration			
01 Direction			
O.	9,51.72	10,86.73	8,51.66
			-2,35.07
S.	1,15.58		
R.	19.43		
In view of the final saving of ₹2,35.07 lakh, enhancement of provision by way of supplementary (₹1,15.58 lakh) in February 2018 and re-appropriation (₹19.43 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
05 Execution			
O.	5,38.99	5,54.02	4,86.84
			-67.18
R.	15.03		
Enhancement of provision by way of re-appropriation (₹15.03 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
101 Veterinary Services and Animal Health			
04 District/Sub-Divisional Veterinary Hospital and Dispensaries			
O.	12,53.53	16,71.34	15,17.29
			-1,54.05
S.	4,05.81		
R.	12.00		
Enhancement of provision by way of supplementary (₹4,05.81 lakh) in February 2018 and re-appropriation (₹12.00 lakh) in March 2018 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			

Grant No. 18 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
06 Central Medicine and Vaccine Stores			
O.	1,33.00	1,33.00	1,20.20
R.			-12.80
Reasons for saving have not been intimated though called for (August 2018).			
09 District and Sub-Divisional Veterinary Hospital			
O.	22.00	...	11.90
R.	-22.00		+11.90
Withdrawal of entire provision through re-appropriation without considering of expenditure of ₹11.90 lakh proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).			
13 Rinderpest Eradication Programme			
O.	1,28.59	1,41.00	1,01.69
R.	12.41		-39.31
In view of the final saving of ₹39.31 lakh, enhancement of provision by way of re-appropriation (₹12.41 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
102 Cattle and Buffalo Development			
09 Key Village and Artificial Insemination Programme			
O.	19,80.36	21,83.68	17,10.44
S.	2,03.32		-4,73.24
Enhancement of provision by way of supplementary (₹2,03.32 lakh) in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018).			
106 Other Live Stock Development			
01 National Livestock Health and Disease Control Programme (Central Share)			
O.	14,36.00	11,77.00	17.00
R.	-2,59.00		-11,60.00
Reduction of provision by way of re-appropriation (2,59.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
03 National Mission on Bovine Productivity			
O.	29.70	29.70	9.52
			-20.18
Reason for saving have not been intimated though called for (August 2018).			
2404 Dairy Development			
001 Direction and Administration			
01 Direction			
O.	71.66	71.66	36.55
			-35.11
Reason for saving have not been intimated though called for (August 2018).			
102 Dairy Development Projects			
03 Central Dairy Farm, Porompat			
O.	1,55.54	1,55.54	1,43.39
			-12.15
Reason for saving have not been intimated though called for (August 2018).			

Grant No. 18 Contd.

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

13	Imphal Milk Supply Scheme			
	O.	10.00	10.00	...
				-10.00

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

25	Rural Dairy Centres			
	O.	10.00	10.00	...
				-10.00

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

2552 North Eastern Areas

16	Vety & Animal Husbandry			
102	Cattle & Buffalo Development			
01	Murrah Buffalo Rearing Project			
	S.	1,86.00	1,86.00	...
				-1,86.00

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

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

Voted:**(Valley)****2403 Animal Husbandry**

102	Cattle and Buffalo Development			
05	Buffalo Breeding Farm			
	O.	8.00	12.00	12.00
	R.	4.00		...

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

12	Regional Exotic Cattle Breeding Farm, Turibari			
	O.	9.30	9.30	17.04
				+7.74

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

105	Piggery Development			
18	Piggery Farms			
	O.	25.00	25.00	39.83
				+14.83

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

106	Other Live Stock Development			
02	National Livestock Management Programme (Central Share)			
	O.	3,00.00	3,97.89	3,81.49
	R.	97.89		-16.40

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

Grant No. 18 Concl.

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

109	Extension and Training		
04	B.V.Sc./Field Assistant and Farmers' Training Programme		
O.	6.10	6.10	11.84

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

113	Administrative Investigation and Statistics		
01	Sample Survery on estimation of Egg/Milk/Meat and Wool (Central Share)		
R.	83.00	83.00	64.87

Reasons for non-obtaining of provision in original/ supplementary budget and incurring expenditure without budget provision have not been intimated though called for (August 2018).

02	50% State Share of Centrally Sponsored Schemes		
O.	1,44.00	1,44.00	1,69.66

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

Capital:

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

Grant No. 19 Environment and Forest

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2402 Soil and Water Conservation		
	2406 Forestry and Wild Life		
	2407 Plantations		
	3435 Ecology and Environment		
Voted :			
	Original	1,92,95,56	
	Supplementary	14,35,91	2,07,31,47
	Amount surrendered during the year		1,35,41,55
			-71,89,92
			...
Capital			
Major Head:	4552 Capital Outlay on North Eastern Areas		
Voted :			
	Original	33,59	
	Supplementary	...	33,59
	Amount surrendered during the year		33,59
			...
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	1,34,68.00	1,09,69.04	-24,98.96
Hill Areas	72,63.47	25,72.51	-46,90.96
Total Voted:	2,07,31.47	1,35,41.55	-71,89.92
Revenue:			
Voted:			
Valley Areas	33.59	33.59	...
Hill Areas	...	...	...
Total Voted:	33.59	33.59	...

Grant No. 19 Contd.**Revenue:**

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

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

4. Saving occurred mainly under:

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

Voted:**(Hill)****2402 Soil and Water Conservation**

001 Direction and Administration

13 Soil Conservation Division

O. 1,42.77 1,38.79 1,29.73 -9.06

R. -3.98

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

2406 Forestry and Wild Life

01 Forestry

001 Direction and Administration

12 Eastern Forest Division

O. 2,04.40 1,54.60 1,73.90 +19.30

R. -49.80

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

29 Tamenglong Forest Division

O. 1,55.26 1,63.35 1,31.76 -31.59

R. 8.09

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

30 Tengnoupal Forest Division

O. 2,66.89 2,16.29 2,20.95 +4.66

R. -50.60

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

102 Social and Farm Forestry

11 Restocking of Reserved Forests(Economic Plantation)

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
O.	3,60.70	3,50.70	2,59.68	-91.02
R.	-10.00			
Reduction of provision by way of re-appropriation (₹10.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).				
105	Forest Produce			
05	Mission for Integrated Development of Horticulture (Central Share)			
O.	1,45.20	1,45.20	1,17.56	-27.64
Reasons for saving have not been intimated though called for (August 2018).				
800	Other Expenditure			
05	Intensification of Forest Management (Central Share)			
O.	2,57.00	2,57.00	1,58.86	-98.14
Reasons for saving have not been intimated though called for (August 2018).				
43	Green India Mission (Central Share)			
O.	23,40.00	23,40.00	...	-23,40.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				
45	State Share of CSS			
O.	3,32.40	3,32.40	15.64	-3,16.76
Reasons for saving have not been intimated though called for (August 2018).				
52	Biodiversity			
O.	16.00	16.00	...	-16.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				
58	Scheme under EAP			
O.	15,00.00	15,00.00	...	-15,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).				
04	<i>Afforestation and Ecology Development</i>			
101	National Afforestation and Ecology Development Programme			
01	National Afforestation Programme			
S.	2,83.27	2,83.27	...	-2,83.27
Reasons for non-utilisation and non-surrender of the entire supplementary provision obtained in February 2018 have not been intimated though called for (August 2018).				

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Valley)			
2402	Soil and Water Conservation		
001	Direction and Administration		
13	Soil Conservation Division		
R.	45.00	45.00	...
			-45.00
Reason for creation of fund through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (August 2018).			
2406	Forestry and Wild Life		
01	Forestry		
001	Direction and Administration		
01	Direction		
O.	3,39.71	2,94.17	2,93.95
R.	-45.54		
			-0.22
Reduction of provision by way of re-appropriation (₹45.54 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
02	Animal Feed/Diet		
O.	66.64	56.64	56.64
R.	-10.00		
			...
Reasons for reduction of provision through re-appropriation and anticipated saving have not been intimated though called for (August 2018).			
03	Bishnupur Forest Division		
O.	1,80.17	1,80.17	1,74.44
			-5.73
Reasons for saving have not been intimated though called for (August 2018).			
04	Central Forest Division		
O.	4,63.86	4,31.21	4,35.29
R.	-32.65		
			+4.08
Reduction of fund by way of re-appropriation (₹32.65 lakh) in March 2018 proved excessive. Reason for anticipated saving and final excess have not been intimated though called for (August 2018).			
06	Additional Principal Chief Conservator of Forests		
O.	1,61.13	1,76.96	1,31.60
R.	15.83		
			-45.36
In view of the final saving of ₹45.36 lakh, enhancement of provision by way of re-appropriation (₹15.83 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called (August 2018).			
07	Conservator of Forest (Eastern)		
O.	59.51	27.39	25.04
R.	-32.12		
			-2.35
Reduction of provision by way of re-appropriation (₹32.12 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
16	Jiribam Forest Division				
	O.	1,34.85	1,23.47	1,22.16	-1.31
	R.	-11.38			
Reduction of provision by way of re-appropriation (₹11.38 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
18	Manipur Forest School				
	O.	38.55	31.68	27.05	-4.63
	R.	-6.87			
Reduction of provision by way of re-appropriation (₹6.87 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
20	Principal Chief Conservator of Forests				
	O.	8,44.57	10,25.30	8,61.96	-1,63.34
	S.	1,80.73			
Enhancement of provision by way of supplementary (₹1,80.73 lakh) in March 2018 proved excessive. Reasons for anticipated and final saving have not been intimated though called (August 2018).					
31	Thoubal Forest Division				
	O.	2,64.92	2,46.77	2,48.68	+1.91
	R.	-18.15			
Reduction of provision by way of re-appropriation (₹18.15 lakh) in March 2018 proved less. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).					
50	Conservator of Forest (Northern Circle)				
	O.	27.91	17.66	17.41	-0.25
	R.	-10.25			
Reduction of provision by way of re-appropriation (₹10.25 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
52	Conservator of Forests (Extension Circle)				
	O.	35.73	3.15	20.57	+17.42
	R.	-32.58			
Reduction of provision by way of re-appropriation (₹32.58 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).					

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
57	DFO/Wild Life Division				
	O.	1,22.94	1,26.66	81.25	-45.41
	R.	3.72			
Enhancement of provision by way of re-appropriation (₹3.72 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
003	Education and Training				
29	Research				
	O.	43.00	33.00	32.63	-0.37
	R.	-10.00			
Reduction of provision by way of re-appropriation (₹10.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
34	Training				
	O.	80.00	59.82	59.99	+0.17
	R.	-20.18			
Reduction of provision by way of re-appropriation (₹20.18 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).					
102	Social and Farm Forestry				
01	Social Forestry Plantations				
	O.	3,99.00	3,78.01	2,72.69	-1,05.32
	R.	-20.99			
Reduction of provision by way of re-appropriation (₹20.99 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
105	Forest Produce				
05	Mission for Integrated Development of Horticulture (Central Share)				
	O.	96.80	96.80	73.11	-23.69
Reasons for saving have not been intimated though called for (August 2018).					
800	Other Expenditure				
05	Intensification of Forest Management (Central Share)				
	O.	1,43.00	1,43.00	52.30	-90.70
Reasons for saving have not been intimated though called for (August 2018).					
43	Geen India Mission (Central Share)				
	O.	15,60.00	15,60.00	6,41.58	-9,18.42
Reasons for saving have not been intimated though called for (August 2018).					
45	State Share of CSS				
	O.	2,21.60	2,21.60	1,48.09	-73.51
Reasons for saving have not been intimated though called for (August 2018).					

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
55	Implementation of Working Plans and Department Extraction		
O.	16.00	16.00	4.12
			-11.88
Reasons for saving have not been intimated though called for (August 2018).			
58	Scheme under EAP		
O.	5,00.00	5,00.00	...
			-5,00.00
Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).			
59	State Component of External Aided Project (EAP)		
O.	4,61.38	4,61.38	...
			-4,61.38
Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2018).			
02	<i>Environmental Forestry and Wild Life</i>		
110	Wild Life Preservation		
13	Keibul Lamjao National Park(Central Share)		
O.	65.00	65.00	59.44
			-5.56
Reasons for saving have not been intimated though called for (August 2018).			
23	Jiri Makru Sanctuary (Central Share)		
O.	15.00	15.00	9.63
			-5.37
Reasons for saving have not been intimated though called for (August 2018).			
24	Integrated Development of Wildlife Habitats (Central Share)		
O.	1,80.00	4,55.00	1,45.74
R.	2,75.00		
			-3,09.26
In view of the final saving of ₹3,09.26 lakh, enhancement of provision by way of re-appropriation (₹2,75.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
25	Bunning Wildlife Sanctuary (Central Share)		
O.	20.00	20.00	8.47
			-11.53
Reasons for saving have not been intimated though called for (August 2018).			
26	Amur Falcon Conservation (Central Share)		
O.	1,30.00	1,30.00	11.72
			-1,18.28
Reasons for saving have not been intimated though called for (August 2018).			
35	Wild Life Management		
O.	20.00	20.00	9.32
			-10.68
Reasons for saving have not been intimated though called for (August 2018).			

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
111 Zoological Park			
38 Zoological Park			
O.	80.36	40.01	40.01
R.	-40.35		...

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

3435 Ecology and Environment

03 Environmental Research and Ecological Regeneration

44 External Aid Project (EAP)

O. 5,00.00

R. -5,00.00

Reasons for withdrawal of the entire provision by way of re-appropriation (₹5,00.00 lakh) and non-utilisation of the provision have not been intimated though called for (August 2018).

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

Voted:**(Hill)****2402 Soil and Water Conservation**

102 Soil Conservation

03 Afforestation

O. 1,00.80 1,00.80 1,05.00 +4.20

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

2406 Forestry and Wild Life

01 Forestry

001 Direction and Administration

28 Southern Forest Division

O. 2,98.21 3,08.66 3,07.82 -0.84

R. 10.45

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

102 Social and Farm Forestry

01 Social Forestry Plantations

O. 3,41.00 3,26.01 4,09.85 +83.84

R. -14.99

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

800 Other Expenditure

55 Implementation of Working Plans and Department Extraction

O. 20.00 20.00 29.00 +9.00

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

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
02	<i>Environmental Forestry and Wild Life</i>			
110	Wild Life Preservation			
19	Yangupokpi Lokchao Sanctuary (Central Share)			
O.	20.00	21.99	24.67	+2.68
R.	1.99			
Enhancement of provision by way of re-appropriation (₹1.99 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for				
20	Siroy National Park (Central Share)			
O.	15.00	20.95	20.95	...
R.	5.95			
Reasons for enhancement of provision through re-appropriation and anticipated excess have not been intimated though called for (August 2018).				
27	Zeilad Wildlife Sanctuary			
R.	18.04	18.04	18.04	...
Reasons for non-obtaining of provision in original/supplementary budget and anticipated excess have not been intimated though called for (August 2018).				
(Valley)				
2402 Soil and Water Conservation				
001	Direction and Administration			
15	Working Plan, Research and Training Circle			
O.	26.47	36.08	45.75	+9.67
R.	9.61			
Enhancement of provision by way of re-appropriation (₹9.61 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for				
102	Soil Conservation			
03	Afforestation			
O.	4.20	4.20	45.00	+40.80
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).				
28	Loktak Development			
O.	11,00.00	12,23.00	12,21.30	-1.70
R.	1,23.00			
Enhancement of provision by way of re-appropriation (₹1,23.00 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called				
800	Other Expenditure			
05	Conservation & Management of Loktak Wetland (Central share)			
R.	92.80	92.80	92.80	...
Reasons for non-obtaining of provision in original/supplementary budget and anticipated excess have not been intimated though called for (August 2018).				
2406 Forestry and Wild Life				
01	<i>Forestry</i>			
001	Direction and Administration			
17	Keibul Lamjao National Park			
O.	89.85	1,26.54	1,15.03	-11.51
R.	36.69			

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Enhancement of provision by way of re-appropriation (₹36.69 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called			
21	Research and Training		
	O.	66.18	71.90
	R.	5.72	70.82
			-1.08
Enhancement of provision by way of re-appropriation (₹5.72 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018)			
25	Social Forestry Division		
	O.	1,06.82	2,53.79
	S.	41.18	2,47.17
	R.	1,05.79	-6.62
Enhancement of provision by way of supplementary (₹41.18 lakh) in February 2018 and re-appropriation (₹1,05.79 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).			
53	Director Manipur Zoological Garden		
	O.	1,06.61	1,30.83
	R.	24.22	1,23.83
			-7.00
Enhancement of provision by way of re-appropriation (₹24.22 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).			
54	Deputy Conservator of Forests (Working Plan Division)		
	O.	1,01.22	1,28.96
	R.	27.74	1,19.25
			-9.71
Enhancement of provision by way of re-appropriation (₹27.74 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).			
005	Survey and Utilization of Forest Resources		
36	Working Plan		
	O.	52.00	52.89
	R.	0.89	61.34
			+8.45
Enhancement of provision by way of re-appropriation (₹0.89 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).			
102	Social and Farm Forestry		
09	Urban and Recreational Forestry		
	O.	32.00	32.00
			36.50
			+4.50
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			

Grant No. 19 Concl.

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

11	Restocking of Reserved Forests(Economic Plantation)				
	O.	1,95.30	1,70.30	2,80.93	+1,10.63
	R.	-25.00			

In view of the final excess of ₹1,10.63 lakhs, reduction of provision by way of re-appropriation (₹25.00 lakh) in March 2018 proved unjustified. Reasons for anticipated excess have not been intimated though called for (August 2018).

800	Other Expenditure				
52	Biodiversity				
	O.	24.00	24.00	40.00	+16.00

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

57	Development and Extention of Orchids				
	O.	24.40	24.40	28.71	+4.31

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

04	<i>Afforestation and Ecology Development</i>				
101	National Afforestation and Ecology Development Programme				
01	National Afforestation Programme				
	S.	88.73	88.73	3,19.60	+2,30.87

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

3435 Ecology and Environment

60	<i>Others</i>				
800	Other Expenditure				
01	Direction				
	O.	4,78.85	4,83.85	4,83.51	-0.34
	R.	5.00			

Enhancement of provision by way of re-appropriation (₹5.00 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

72	Climate Change				
	O.	1,20.00	2,50.00	2,50.00	...
	R.	1,30.00			

Reasons for augmentation of provision through re-appropriation (₹1,30.00 lakh) and anticipated excess have not been intimated though called for (August 2018).

Capital:

6. The grant in the capital section was fully utilised and no specified excess/saving was occurred.

Grant No. 20 Community and Rural Development

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2501 Special Programmes for Rural Development		
	2505 Rural Employment		
	2515 Other Rural Development Programme		
Voted :			
Original	10,40,46,46		
Supplementary	48,92,29	10,89,38,75	9,42,72,05
Amount surrendered during the year.			-1,46,66,70
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	3,10,76.13	4,53,90.19	+1,43,14.06
Hill Areas	7,78,62.62	4,88,81.86	-2,89,80.76
Total Voted:	10,89,38.75	9,42,72.05	-1,46,66.70

Grant No. 20 Contd.**Revenue:**

2. The grant closed with a saving of ₹1,46,66.70 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,46,66.70 lakh, the supplementary provision of ₹48,92.29 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

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

Voted:**(Hill)****2501 Special Programmes for Rural Development**

01 *Integrated Rural Development Programme*

101 Subsidy to District Rural Development Agency

01 District Rural Development Programme

O.	1,36.00	3,01.50	...	-3,01.50
----	---------	---------	-----	----------

R.	1,65.50
----	---------

Pending utilisation of entire original budget provision of ₹1,36.00 lakh, enhancement of provision by way of re-appropriation (₹1,65.60 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

14 State Matching Share for CSS

O.	30.00	55.56	...	-55.56
----	-------	-------	-----	--------

R.	25.56
----	-------

Pending utilisation of entire original budget provision of ₹30.00 lakh, enhancement of provision by way of re-appropriation in (₹25.56 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

800 Other Expenditure

15 Rural Housing - IAY (State Share)

O.	2,56.00	2,56.00	...	-2,56.00
----	---------	---------	-----	----------

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

16 Rural Housing - IAY (Central Share)

O.	55,28.00	94,81.30	25,73.10	-69,08.20
----	----------	----------	----------	-----------

R.	39,53.30
----	----------

Enhancement of provision by way of re-appropriation (₹39,53.30 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

17 Financial Assistance to Manipur State Rural Roads Development Agencies

O.	60.00	2,79.06	...	-2,79.06
----	-------	---------	-----	----------

R.	2,19.06
----	---------

Grant No. 20 Contd.

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

Pending utilisation of entire original budget provision of ₹60.00 lakh, enhancement of provision by way of re-appropriation (₹2,19.00 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

18	Prime Minister Gram Sarak Yojana (PMGSY)			
	O.	7,50.00	40,13.00	...
	R.	32,63.00		-40,13.00

Pending utilisation of entire original budget provision of (₹7,50.00 lakh), enhancement of provision by way of re-appropriation (₹32.63 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

19	PMGSY(Central Share)			
	O.	4,47,00.00	4,18,28.50	4,05,78.50
	R.	-28,71.50		-12,50.00

Enhancement of provision by way of re-appropriation (₹28,71.50 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

20	Rural Engineering Department			
	O.	4,00.00	...	1.89
	R.	-4,00.00		+1.89

Withdrawal of entire provision by way of re-appropriation (₹4,00.00 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

2505 Rural Employment

02 *Rural Employment Guarantee Scheme*

101 National Rural Employment Guarantee Scheme

01 State Matching Share for NREGP

O.	10,00.00	10,00.00	...	-10,00.00
----	----------	----------	-----	-----------

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

02 MGNREGA (Central Share)

O.	1,91,10.00	1,00,00.00	...	-1,00,00.00
----	------------	------------	-----	-------------

R. -91,10.00

Reduction of provision by way of re-appropriation (₹91,10.00 lakh) in March proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (August 2018).

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
60	<i>Other Programmes</i>		
101	Employment Services		
09	Self Employment Programme-NRLM (Central Share)		
O.	5,00.00	5,00.00	...
			-5,00.00

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

10 State Matching Share of NRLM

O.	75.00	75.00	...	-75.00
----	-------	-------	-----	--------

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

2515 Other Rural Development Programme

001 Direction and Administration

01 Direction

O.	7,83.58	56.67	...	-56.67
R.	-7,26.91			

Reduction of provision by way of re-appropriation (₹7,26.91 lakh) in March proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (August 2018).

102 Community Development

03 Development Blocks

O.	20.75	20.75	6.30	-14.45
----	-------	-------	------	--------

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

(Valley)**2501 Special Programmes for Rural Development**

01 *Integrated Rural Development Programme*

101 Subsidy to District Rural Development Agency

01 District Rural Development Programme

O.	3,14.00	2,02.48	88.03	-1,14.45
R.	-1,11.52			

Reduction of provision by way of re-appropriation (₹1,11.50 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

2505 Rural Employment

02 *Rural Employment Guarantee Scheme*

101 National Rural Employment Guarantee Scheme

02 MGNREGA(Central Share)

O.	1,58,90.00	1,27,46.99	1,57,78.89	+30,31.90
R.	-31,43.01			

Withdrawal of provision by way of re-appropriation (₹31,43.01 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2515 Other Rural Development Programme			
102	Community Development		
02	Block Development Office		
	O.	12,80.92	13,46.74
	R.	65.82	11,89.36
			-1,57.38

In view of the final saving of ₹1,57.38 lakh, augmentation of provision by way of re-appropriation (₹65.82 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

03	Development Blocks		
	O.	1,88.25	1,88.25
	R.		1,09.35
			-78.90

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

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

Voted:

(Hill)

2505 Rural Employment

60	Other Programmes		
800	Other Expenditure		
11	M.L.A's Local Area Development Programme		
	O.	20,00.00	40,00.00
	S.	8,92.29	40,00.00
	R.	11,07.71	...

Reasons for enhancement of provision by way of supplementary (₹8,92.29 lakh) and re-appropriation (₹11,07.71 lakh) and anticipated excess have not been intimated though called for (August 2018).

2515 Other Rural Development Programme

102	Community Development		
02	Block Development Office		
	O.	16,21.00	17,04.46
	R.	83.46	17,22.06
			+17.60

Enhancement of provision by way of re-appropriation (₹83.46 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

(Valley)

2501 Special Programmes for Rural Development

01	Integrated Rural Development Programme		
101	Subsidy to District Rural Development Agency		
14	State Matching Share for CSS		
	O.	20.00	44.44
	R.	24.44	40.31
			-4.13

Augmentation of provision by way of re-appropriation (₹24.44 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

Grant No. 20 Contd.

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

800	Other Expenditure			
03	Shyam Prasad Mukherji Rurban Mission (SPMRM)			
	R.	16,55.00	16,55.00	8,45.00

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

15	Rural Housing - IAY (State Share)			
	O.	1,72.00	1,72.00	4,28.00

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

16	Rural Housing - IAY (Central Share)			
	O.	8,51.00	23,70.33	46,02.46
	R.	15,19.33		

Enhancement of provision by way of re-appropriation (₹15,19.33 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

17	Financial Assistance to Manipur State Rural Roads Development Agencies			
	O.	20.00	2,00.94	4,79.99
	R.	1,80.94		

Enhancement of provision by way of re-appropriation (₹1,80.94 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

18	Prime Minister Gram Sarak Yojana (PMGSY)			
	O.	2,50.00	26,76.00	66,89.00
	R.	24,26.00		

Enhancement of provision by way of re-appropriation (₹24,26.00 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

20	Rural Engineering Department			
	O.	6,00.00	13,74.20	13,97.78
	R.	7,74.20		

Enhancement of provision by way of re-appropriation (₹7,74.20 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

2505 Rural Employment

02	Rural Employment Guarantee Scheme
101	National Rural Employment Guarantee Scheme

Grant No. 20 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
01 State Matching Share for NREGP			
O.	10,00.00	10,00.00	17,53.21
			+7,53.21
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
60 <i>Other Programmes</i>			
101 Employment Services			
09 Self Employment Programme-NRLM (Central Share)			
O.	8,50.00	8,50.00	11,99.13
			+3,49.13
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
10 State Matching Share of NRLM			
O.	75.00	75.00	1,50.00
			+75.00
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).			
2515 Other Rural Development Programme			
001 Direction and Administration			
01 Direction			
O.	13,83.37	23,57.80	24,58.10
R.	9,74.43		
			+1,00.30

Enhancement of provision by way of re-appropriation (₹9,74.43 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

Grant No. 21 Commerce & Industries

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

Revenue

Major Head:	2851 Village and Small Industries		
	2852 Industries		
	2853 Non-ferrous Mining and Metallurgical Industries		

Voted :

Original	1,20,22,99		
Supplementary	...	1,20,22,99	52,77,48
Amount Surrendered during the year (31 March 2018).			-67,45,51
			16,04,14

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	18,46,87		
Supplementary	...	18,46,87	24,03,95
Amount surrendered during the year (31 March 2018).			+5,57,08
			4,81,65

Notes and comments :

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

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

Revenue:**Voted:**

Valley Areas	1,07,04.01	47,46.29	-59,57.72
Hill Areas	13,18.98	5,31.19	-7,87.79
Total Voted:	1,20,22.99	52,77.48	-67,45.51

Capital:**Voted:**

Valley Areas	18,26.33	19,46.78	1,20.45
Hill Areas	20.54	4,57.17	4,36.63
Total Voted:	18,46.87	24,03.95	5,57.08

Grant No. 21 Contd.**Revenue:**

2. The grant closed with a saving of ₹67,45.51 lakh against which an amount of ₹16,04.14 lakh was surrendered during the year.

3. Saving occurred mainly under:

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

Voted:**(Hill)****2851 Village and Small Industries**

003 Training

05 Handloom Training Centres

O.	53.68	49.61	39.48	-10.13
----	-------	-------	-------	--------

R.	-4.07			
----	-------	--	--	--

Reduction of provision by way of re-appropriation (₹4.07 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

12 Small Scale Industries Training Centres

O.	87.38	73.56	42.11	-31.45
----	-------	-------	-------	--------

R.	-13.82			
----	--------	--	--	--

Reduction of provision by way of re-appropriation (₹13.82 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

15 Handicraft Training Centre

O.	8.94	4.30	0.58	-3.72
----	------	------	------	-------

R.	-4.64			
----	-------	--	--	--

Reduction of provision by way of re-appropriation (₹4.64 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

54 SSI Training Centres

O.	10.05	4.52	0.75	-3.77
----	-------	------	------	-------

R.	-5.53			
----	-------	--	--	--

Reduction of provision by way of re-appropriation (₹5.53 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

102 Small Scale Industries

03 Execution

O.	76.43	75.47	52.23	-23.24
----	-------	-------	-------	--------

R.	-0.96			
----	-------	--	--	--

Reduction of provision by way of re-appropriation (₹0.96 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

21 Incentives under Industrial Policy

O.	7.42	2.64	0.00	-2.64
----	------	------	------	-------

R.	-4.78			
----	-------	--	--	--

Withdrawal of provision by way of re-appropriation (₹4.78 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
103	Handloom Industries		
01	National Handloom Development Programme(NHDP)		
O.	68.00	68.00	...
			-68.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).		
02	Handloom and Textiles		
O.	2,17.00	2,17.00	10.24
			-2,06.76
	Reasons for saving have not been intimated though called for (August 2018).		
42	North Eastern Region Textile Promotion Scheme		
R.	6,77.34	6,77.34	...
			-6,77.34
	Creation of fund through re-appropriation in March 2018 and non-utilisation of the entire re-appropriated provision proved unjustified. Reasons for saving have not been intimated though called for (August 2018).		
46	State Matching Share		
O.	30.00	...	...
R.	-30.00		
	Reasons for withdrawal of the entire provision by way of re-appropriation in March 2018 have not been intimated though called for (August 2018).		
86	Development of Exportable products and their Marketing		
O.	2,01.00	2,01.00	...
			-2,01.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).		
92	Powerloom		
O.	50.00	50.00	...
			-50.00
	Reason for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).		
95	Rashtriya Swasthya Bima Yojana		
O.	5.00	...	...
R.	-5.00		
	Reasons for withdrawal of the entire provision by way of re-appropriation (₹5.00 lakh) in March 2018 have not been intimated though called for (August 2018).		
96	Comprehensive HL Development Scheme and NERTPS		
O.	1,40.00	1,40.00	...
			-1,40.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).		

Grant No. 21 Contd.

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

104	Handicraft Industries			
03	Execution			
	O.	38.74	38.74	...
				-38.74

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

04	Ambedkar Hastship Vikas Yojana (Central Share)			
	R.	34.86	34.86	...
				-34.86

Creation of fund through re-appropriation and non-utilisation of the entire provision proved unjustified. Reasons for saving have not been intimated though called for (August 2018).

95	Cluster Development of Handicraft			
	O.	20.00	20.00	...
				-20.00

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

96	Infrastructure and Technology Development Scheme (ITDS) Central Share			
	R.	1,00.00	1,00.00	...
				-1,00.00

Creation of fund through re-appropriation and non-utilisation of the entire provision proved unjustified. Reasons for saving have not been intimated though called for (August 2018).

2852 Industries

08	Consumer Industries			
600	Others			
82	National Mission of Food Processing			
	O.	40.00	40.00	...
				-40.00

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

(Valley)**2851 Village and Small Industries**

001	Direction and Administration			
01	Direction			
	O.	13,61.36	14,70.74	12,11.13
	R.	1,09.38		
				-2,59.61

In view of the final saving of ₹2,59.61 lakh, enhancement of fund by way of re-appropriation (₹1,09.38 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

22	Indo-Myanmar Foreign Trade and Export			
	O.	35.00	24.00	23.40
	R.	-11.00		
				-0.60

Reduction of fund by way of re-appropriation (₹11.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
46	North East Expo and Business Summit		
	O.	8.00	2.00
	R.	-6.00	1.77
			-0.23
Reduction of fund by way of re-appropriation (₹6.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
003	Training		
05	Handloom Training Centres		
	O.	1,71.52	1,59.92
	R.	-11.60	1,23.82
			-36.10
Reduction of fund by way of re-appropriation (₹11.60 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
12	Small Scale Industries Training Centres		
	O.	97.44	82.09
	R.	-15.35	82.97
			+0.88
Reduction of fund by way of re-appropriation (₹15.35 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).			
15	Handicraft Training Centre		
	O.	11.38	5.50
	R.	-5.88	0.7
			-5.43
Reduction of fund by way of re-appropriation (₹5.88 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
16	Handicraft Training Centre		
	O.	5.54	3.95
	R.	-1.59	0.13
			-3.82
Reduction of fund by way of re-appropriation (₹1.59 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
54	SSI Training Centres		
	O.	12.78	5.68
	R.	-7.10	0.21
			-5.47
Reduction of fund by way of re-appropriation (₹7.10 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
101	Industrial Estates		
23	Industrial Estates		
	O.	1,47.86	80.37
	R.	-67.49	80.30
			-0.07
Reduction of fund by way of re-appropriation (₹67.49 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			

Grant No. 21 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Small Scale Industries			
03	Execution			
	O.	1,22.45	1,20.91	93.10
	R.	-1.54		-27.81
Withdrawal of fund by way of re-appropriation (₹1.54 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).				
21	Incentives under Industrial Policy			
	O.	32.00	11.36	12.29
	R.	-20.64		+0.93
Withdrawal of provision through re-appropriation ₹20.64 lakh in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018)				
26	Integrated Infrastructure Development			
	O.	8.00	1.40	...
	R.	-6.60		-1.40
Withdrawal of provision by way of re-appropriation (₹6.60 lakh) in March 2018 proved less. Reasons for non-utilisation of entire remaining provision have not been intimated though called for (August 2018).				
103	Handloom Industries			
01	National Handloom Development Programme(NHDP)			
	O.	20,01.00	20,01.00	2,00.00
Reasons for saving have not been intimated though called for (August 2018).				
02	Handloom and Textiles			
	O.	4,44.71	4,44.71	2,42.20
Reasons for saving have not been intimated though called for (August 2018).				
03	Execution			
	O.	3,27.44	3,27.44	2,62.54
Reasons for saving have not been intimated though called for (August 2018).				
42	North Eastern Region Textile Promotion Scheme			
	O.	18,91.00	14,43.63	...
	R.	-4,47.37		-14,43.63
Reduction of provisions by way of re-appropriation (₹4,47.37 lakh) in March 2018 proved less. Reasons for non-utilisation of the entire remaining balances have not been intimated though called for (August 2018).				
95	Rashtriya Swasthya Bima Yojana			
	O.	15.00	...	...
	R.	-15.00		...
Reason for withdrawal of the entire budget provision by way of re-appropriation have not been intimated though called for (August 2018).				

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
104	Handicraft Industries		
04	Ambedkar Hastship Vikas Yojana (Central Share)		
	O.	20,70.00	64.74
	R.	-20,05.26	...

Reduction of budget provisions by way of surrender (₹16,04.14 lakh) and through re-appropriation (₹4,01.12 lakh) in March 2018 proved less. Reasons for non-utilisation of the entire remaining provision have not been intimated though called for (August 2018).

96	Infrastructure and Technology Development Scheme (ITDS) Central Share		
	R.	2,02.00	2,02.00
			...
			-2,02.00

Creation of fund through re-appropriation in March 2018 and non-utilisation of the entire fund proved unjustified. Reasons for saving have not been intimated though called for (August 2018)

105	Khadi and Village Industries		
07	Khadi and Village Industries		
	O.	1,35.80	15.00
	R.	-1,20.80	94.49
			+79.49

Reduction of budget provision by way of re-appropriation (₹1,20.80 lakh) in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

109	Monitoring and Evaluation		
10	Monitoring Cell		
	O.	96.00	70.24
	R.	-25.76	65.39
			-4.85

Reduction of fund by way of re-appropriation (₹25.76 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

2852 Industries

08	Consumer Industries		
201	Sugar		
09	Manipur Sugar Mills		
	O.	60.05	60.36
	R.	0.31	50.93
			-9.43

In view of the final saving of ₹9.43 lakh, enhancement of fund by way of re-appropriation (₹ 0.3 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

13	Khandsary Sugar Factory		
	O.	40.23	38.41
	R.	-1.82	29.11
			-9.30

Reduction of fund by way of re-appropriation (₹1.82 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
80	<i>General</i>		
003	Industrial Education - Research and Training		
12	Food Processing Training Centres		
O.	10.00	10.00	4.99
R.			-5.01

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

2853 Non-ferrous Mining and Metallurgical Industries

02	<i>Regulation and Development of Mines</i>			
001	Direction and Administration			
01	Direction			
O.	3,02.75	3,05.21	2,88.16	-17.05
R.	2.46			

Enhancement of fund by way of re-appropriation (₹2.46 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

Voted:**(Hill)****2851 Village and Small Industries**

001	Direction and Administration			
01	Direction			
O.	2,23.10	2,21.62	3,57.84	+1,36.22
R.	-1.48			

Withdrawal of budget provision by way of re-appropriation (₹1.48 lakh) in March 2018 proved unjustified. Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

003	Training			
04	Handicraft Training Centres			
O.	18.34	15.62	22.31	+6.69
R.	-2.72			

In view of the final excess of ₹6.69 lakh lakh, withdrawal of budget provision by way of re-appropriation (₹2.72 lakh) in March 2018 proved unjustified. Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

(Valley)**2851 Village and Small Industries**

103	Handloom Industries			
46	State Matching Share			
O.	10.00	1,10.00	1,09.98	-0.02
R.	1,00.00			

Enhancement of fund by way of re-appropriation (₹1,00.00 lakh) in March 2018 proved excessive. Reason for anticipated excess and final saving have not been intimated though called for (August 2018).

Grant No. 21 Contd.

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

86	Development of Exportable products and their Marketing				
	O.	3,55.00	3,95.00	5,95.93	+2,00.93
	R.	40.00			

Enhancement of fund by way of re-appropriation (₹40.00 lakh) in March 2018 proved insufficient. Reasons for anticipated excess have not been intimated though called for (August 2018).

92	Powerloom				
	O.	1,60.00	1,60.00	2,10.00	+50.00

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

96	Comprehensive HL Development Scheme and NERTPS				
	O.	3,40.00	3,50.00	4,88.24	+1,38.24
	R.	10.00			

Enhancement of fund by way of re-appropriation (₹10.00 lakh) proved less. Reasons for excess expenditure over the budget provisions have not been intimated though called for (August 2018).

104	Handicraft Industries				
20	Incentives				
	O.	7.00	7.00	10.00	+3.00

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

95	Cluster Development of Handicraft				
	O.	68.00	68.00	88.00	+20.00

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

2852 Industries

08	Consumer Industries				
600	Others				
71	State share of Establishment of Food Park				
	O.	5.00	7.65	7.65	...
	R.	2.65			

Reasons for enhancement of fund by way of re-appropriation (₹2.65 lakh) and anticipated excess have not been intimated though called for (August 2018).

82	National Mission of Food Processing				
	O.	1,20.00	1,20.00	1,60.00	+40.00

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

Capital:

6. The grant in the Capital Section closed with an excess of ₹5,57.08 lakh against which (₹4,81.65) lakh was surrendered during the year.

Grant No. 21 Concl.

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

7. In view of the final excess of ₹5,57.08 lakh, surrender of ₹4,81.65 lakh in March 2018 proved unjustified.

8. Excess occurred mainly under:-

Voted:**(Hill)****4552 Capital Outlay on North Eastern Areas**

103	Handloom Industries				
01	Handloom for Employment Generation in Tamenglong District				
	R.	2,42.00	2,42.00	2,42.00	...

Reasons for non-creation of fund in Original/Supplementary budget have not been intimated though called for (August 2018).

20	General Education				
800	Other Expenditure				
01	Pottery and Stone chip Allied Products				
	O.	20.54	20.54	2,15.17	+1,94.63

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

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

21	Industrial Estate				
800	Other Expenditure				
01	Development of Work Sheds/Factory Sheds				
	O.	9,48.65	1,00.00	9,48.65	+8,48.65
	R.	-8,48.65			

Reduction of fund by way of surrender (₹4,81.65 lakh) and through re-appropriation (₹3,67.00 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

(Valley)**4860 Capital Outlay on Consumer Industries**

01	Textiles				
190	Investment in Public Sector and Other Undertakings				
81	Financial Assistance to MHHDC				
	R.	1,00.00	1,00.00	1,00.00	...

Reasons for non-creation of fund in Original/Supplementary budget have not been intimated though called for (August 2018).

82	Financial Assistance to MEETAC				
	R.	25.00	25.00	25.00	...

Reasons for non-creation of fund in Original/Supplementary budget have not been intimated though called for (August 2018).

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

Grant No. 22 Public Health Engineering

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2059 Public Works			
2215 Water Supply and Sanitation			

Voted :

Original	60,04,33			
Supplementary	4,05,73	64,10,06	62,57,11	-1,52,95
Amount surrendered during the year.				...

Capital:

Major Head: 4059 Capital Outlay on Public Works				
4215 Capital Outlay on Water Supply and Sanitation				
4552 Capital Outlay on North Eastern Areas				

Voted :

Original	1,88,39,42			
Supplementary	68,41,35	2,56,80,77	2,47,26,72	-9,54,05
Amount surrendered during the year.				...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	49,34.12	49,08.16	-25.96
Hill Areas	14,75.94	13,48.95	-1,26.99
Total Voted:	64,10.06	62,57.11	-1,52.95
Capital:			
Voted:			
Valley Areas	1,60,94.98	1,73,67.55	+12,72.57
Hill Areas	95,85.79	73,59.17	-22,26.62
Total Voted:	2,56,80.77	2,47,26.72	-9,54.05

Grant No. 22 Contd.**Revenue:**

2. The grant closed with a saving of ₹1,52.95 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,52.95 lakh, the supplementary provision of ₹4,05.73 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

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

Voted:**(Hill)****2215 Water Supply and Sanitation**

01 Water Supply

001 Direction and Administration

01 Direction

O.	50.00	2,09.00	...	-2,09.00
S.	87.73			
R.	71.27			

Reasons for enhancement of fund by way of supplementary provision (₹87.73 lakh) and (₹71.27 lakh) through re-appropriation in March 2018 and non-utilisation and non-surrender of the entire fund have not been intimated though called for (August 2018).

102 Rural Water Supply Programmes

10 Water Supply Installation and Connection

O.	5,10.03	4,88.22	3,46.60	-1,41.62
R.	-21.81			

Reduction of provision by way of re-appropriation (₹21.81 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

(Valley)**2215 Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply Programmes

09 Store Control

O.	1,63.28	1,66.66	1,37.81	-28.85
R.	3.38			

In view of the final saving (₹28.85 lakh), enhancement of fund by way of re-appropriation (₹3.38 lakh) in March 2018 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

10 Water Supply Installation and Connection

O.	6,80.88	6,39.81	4,22.70	-2,17.11
R.	-41.07			

Reduction of provision by way of re-appropriation (₹41.07 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800 Other Expenditure			
06 Other Expenditure			
O.	1,69.01	1,59.55	1,33.07
R.	-9.46		-26.48

Reduction of provision by way of re-appropriation (₹9.46 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

02 Sewerage and Sanitation			
107 Sewerage Services			
03 Execution			
O.	2,21.92	1,95.31	1,92.77
R.	-26.61		-2.54

Reduction of provision by way of re-appropriation (₹26.61 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

Voted:**(Hill)****2215 Water Supply and Sanitation**

02 Sewerage and Sanitation			
001 Direction and Administration			
03 Execution			
O.	8,27.93	8,19.24	10,02.35
R.	-8.69		1,83.11

In view of the final excess of ₹1,83.11 lakh, withdrawal of fund by way of re-appropriation (₹ 8.69 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

(Valley)**2215 Water Supply and Sanitation**

01 Water Supply			
001 Direction and Administration			
01 Direction			
O.	9,43.36	12,94.82	14,65.04
S.	3,18.00		+1,70.22
R.	33.46		

Enhancement of fund by way of supplementary provision ₹3,18.00 lakh in February 2018 and ₹33.46 lakh through re-appropriation in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

101 Urban Water Supply Programmes			
03 Execution			

Grant No. 22 Contd.

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

O.	7,48.38	7,35.34	8,10.12	+74.78
R.	-13.04			

Reduction of provision by way of re-appropriation (₹13.04 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

102	Rural Water Supply Programmes			
10	Water Supply Installation and Connection			
O.	7,53.62	7,37.97	8,14.18	+76.21
R.	-15.65			

Reduction of provision by way of re-appropriation (₹15.65 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

Capital:

6. The grant in the Capital Section closed with a saving of ₹9,54.05 lakh. No part of the saving was surrendered during the year. In view of final saving of ₹9,54.05 lakh, supplementary provision of ₹68,41.35 lakh obtained in February 2018 proved excessive.

7. Saving occurred mainly under:

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

01	Office Buildings			
051	Construction			
10	Other Administrative Buildings			
O.	15.11	15.11	...	-15.11

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

4215 Capital Outlay on Water Supply and Sanitation

01	Water Supply			
102	Rural Water Supply			
01	National Rural Drinking Water Supply Programme (NRDWP) (Central Share)			
O.	11,20.00	26,06.23	18,90.88	-7,15.35
S.	14,86.23			

Enhancement of budget provision by granting supplementary (₹14,86.23 lakh) in February 2018 proved excessive. No proper reason was attributed to the anticipated and final saving (August 2018).

06	Augmentation of Water Supply Scheme under SIDF			
S.	7,65.00	7,65.00	...	-7,65.00

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

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
07	Augmentation of Water Supply Scheme at Litan, Ukhrul District (NLCPR).		
R.	10.00	10.00	...
			10.00
	Creation of fund through re-appropriation and non-utilisation of the entire re-appropriation amount proved unjustified. Reasons for saving have not been intimated though called for (August 2018).		
08	Augmentation of Water Supply Scheme at Sinakeithel, Ukhrul District.		
R.	10.00	10.00	...
			-10.00
	Creation of fund through re-appropriation and non-utilisation of the entire re-appropriation amount proved unjustified. Reasons for saving have not been intimated though called for (August 2018).		
09	Water Supply Scheme of Water conservation at Tamenglong HQ (NLCPR).		
R.	10.00	10.00	...
			-10.00
	Creation of fund through re-appropriation and non-utilisation of the entire re-appropriation amount proved unjustified. Reasons for saving have not been intimated though called for (August 2018).		
15	Rural Water Supply		
S.	3,99.94	3,99.94	...
			-3,99.94
	Reasons for non-utilisation and non-surrender of the entire provision obtained through supplementary in February 2018 have not been intimated though called for (August 2018).		
17	Augmentation of Water Supply Scheme in Hill Districts		
O.	1,40.00	2,81.00	...
R.	1,41.00		
			-2,81.00
	Pending utilisation of original budget provision of ₹1,40.00 lakh, enhancement of fund by way of re-appropriation in March 2018 and non-utilisation of the entire fund proved unjustified. Reasons for final saving have not been intimated though called for (August 2018).		
02	<i>Sewerage and Sanitation</i>		
102	Rural Sanitation Services		
01	Swachh Bharat Mission (Gramin) (Central Share)		
O.	27,20.00	31,15.16	24,55.70
S.	3,95.16		
			-6,59.46
	In view of the final saving of ₹6,59.46 lakh, supplementary provision of ₹3,95.16 lakh obtained in February 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).		
12	State Share for Swachh Bharat Mission (Gramin)		
O.	4,20.00	4,20.00	3,38.30
			-81.70
	Reasons for saving have not been intimated though called for (August 2018).		

Grant No. 22 Contd.

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

4552 Capital Outlay on North Eastern Areas10 *Water Supply*

102 Rural Water Supply

07 Water Supply Scheme at Churachandpur Town Zone-III

R.	38.34	38.34	...	38.34
----	-------	-------	-----	-------

Creation of fund through re-appropriation and non-utilisation of the entire re-appropriated amount proved unjustified. Reasons for saving have not been intimated though called for (August 2018).

08 W/S Scheme for Jawahar Navodaya Vidyalaya(JNV)at Lambui

O.	53.80	53.80	...	-53.80
----	-------	-------	-----	--------

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

12 Composite Water Supply Scheme at Ramrei, Ukhrul Distt.

O.	1,50.00	1,50.00	...	-1,50.00
----	---------	---------	-----	----------

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

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

051 Construction

10 Other Administrative Buildings

O.	1,36.04	86.04	1,01.15	+15.11
----	---------	-------	---------	--------

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

Reduction of budget provision by way of re-appropriation (₹50.00 lakh) proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

4215 Capital Outlay on Water Supply and Sanitation01 *Water Supply*

101 Urban Water Supply

05 Imphal Water Supply

O.	32,56.50	28,56.50	24,03.67	-4,52.83
----	----------	----------	----------	----------

R.	-4,00.00			
----	----------	--	--	--

Reduction of budget provision by way of re-appropriation (₹4,00.00 lakh) proved less. Reasons for anticipated and final saving have not been intimated called for (August 2018).

102 Rural Water Supply

19 National Rural Drinking Water Programme (State Share)

O.	8,91.00	8,91.00	8,75.73	-15.27
----	---------	---------	---------	--------

Reasons for saving was reportedly due to reimbursement mode (new instruction by Centre) which have to be adjusted from Centre Share Opening Balance during 2018-19.

Grant No. 22 Contd.

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

4552 Capital Outlay on North Eastern Areas10 *Water Supply*

102 Rural Water Supply

13 Composit W/S Scheme for Tumukhong Moirangpurel

O.	1,62.00	1,62.00	...	-1,62.00
----	---------	---------	-----	----------

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

14 Augmentation of Top Dusara W/S Scheme

O.	1,35.00	1,35.00	...	-1,35.00
----	---------	---------	-----	----------

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

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

Voted:**(Hill)****4215 Capital Outlay on Water Supply and Sanitation**01 *Water Supply*

101 Urban Water Supply

17 Water Supply in Other Towns

O.	33.58	23.58	56.67	+33.09
----	-------	-------	-------	--------

R.	-10.00			
----	--------	--	--	--

Reduction of fund by way of re-appropriation (₹10.00 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

102 Rural Water Supply

03 Augmentation of Water Supply Scheme at Phungyar Sub-Divisional Head Qtr, Ukhrul District (NLCPR).

R.	68.24	68.24	68.24	...
----	-------	-------	-------	-----

Reasons for non-creation of fund in original/ supplementary budget have not been intimated though called for (August 2018).

05 Drilling of tube well and installation of hand pump at Ukhrul

R.	16.75	16.75	16.75	...
----	-------	-------	-------	-----

Reasons for non-creation of fund in original/ supplementary budget have not been intimated though called for (August 2018).

14 Rural Water Supply (State Component of NRDWP)

O.	9,72.80	9,72.80	14,23.15	+4,50.35
----	---------	---------	----------	----------

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

19 National Rural Drinking Water Programe (State Share)

O.	5,94.00	5,94.00	7,18.29	+1,24.29
----	---------	---------	---------	----------

No proper reason was attributed to the excess expenditure over the budget provision (August 2018).

Grant No. 22 Contd.

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

4552 Capital Outlay on North Eastern Areas

10 Water Supply

102 Rural Water Supply

03 Water Supply Scheme at Mualnuam and Songtal

O.	92.84	92.84	1,31.18	+38.34
----	-------	-------	---------	--------

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

09 Composite Water Supply Scheme at Oklong, Senapati

O.	1,67.33	2,00.00	2,00.00	...
----	---------	---------	---------	-----

R.	32.67			
----	-------	--	--	--

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

(Valley)**4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply

17 Water Supply in Other Towns

O.	50.37	33.37	70.14	+36.77
----	-------	-------	-------	--------

R.	-17.00			
----	--------	--	--	--

In view of the final excess of ₹36.77 lakh, withdrawal of fund of ₹17.00 lakh through re-appropriation in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

102 Rural Water Supply

01 National Rural Drinking Water Supply Programme (NRDWP) (Central Share)

O.	16,80.00	39,09.34	46,37.31	+7,27.97
----	----------	----------	----------	----------

S.	22,29.34			
----	----------	--	--	--

Enhancement of fund by way of supplementary provision (₹22,29.34 lakh) in February 2018 proved less. No proper reason was attributed to the final excess.

14 Rural Water Supply (State Component of NRDWP)

O.	14,59.20	14,59.20	14,70.96	+11.76
----	----------	----------	----------	--------

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

15 Rural Water Supply

S.	27.60	27.60	4,27.54	+3,99.94
----	-------	-------	---------	----------

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

Grant No. 22 Concl.

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

17	Augmentation of Water Supply Scheme in Hill Districts		
O.	1,60.00	1,60.00	4,23.02

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

02	<i>Sewerage and Sanitation</i>		
101	Urban Sanitation Services		
19	Imphal Sewerage		
O.	...	...	7,13.00

Reason for incurring expenditure where there is no budget provision have not been intimated though called for (August 2018).

102	Rural Sanitation Services		
01	Swachh Bharat Mission (Gramin) (Central Share)		
O.	40,80.00	46,72.75	47,83.90

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

12	State Share for Swachh Bharat Mission (Gramin)		
O.	2,80.00	2,80.00	3,61.60

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

4552 Capital Outlay on North Eastern Areas

10	<i>Water Supply</i>		
102	Rural Water Supply		
10	Water Supply at Laisoipat Yenapat Awangsoi, Bishnupur District.		
R.	1,50.00	1,50.00	1,50.00

Reasons for non-creation of provision in the original/ supplementary budget have not been intimated though called for (August 2018).

Grant No. 23 Power

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2552 North Eastern Areas			
2801 Power			
2810 Non-Conventional Sources of Energy			

Voted :

Original	4,73,23,61			
Supplementary	1,05,29,72	5,78,53,33	5,73,50,48	-5,02,85
Amount surrendered during the year.				...

Capital:**Major Head: 4801 Capital Outlay on Power Projects**

Voted :

Original	46,16,35			
Supplementary	...	46,16,35	...	-46,16,35
Amount surrendered during the year(31 March 2018).				46,16,35

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	5,78,53.30	5,45,83.96	-32,69.34
Hill Areas	0.03	27,66.52	+27,66.49
Total Voted:	5,78,53.33	5,73.50.48	-5,02.85
Capital:			
Voted:			
Valley Areas	46,16.35	...	-46,16.35
Hill Areas	...	...	...
Total Voted:	46,16.35	...	-46,16.35

Grant No. 23 Contd.**Revenue:**

2. The grant closed with a saving of ₹5,02.85 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹5,02.85 lakh, the supplementary provision of ₹1,05,29.72 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

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

Voted:**(Hill)****2552 North Eastern Areas**

24 *Transmission and Distribution*

101 Contribution to Central Resource Pool for Development of North Eastern Region

13 Installation of 2x5 MVA, 33 KV SS along with associated with 132 KV Sub-Station at Chadel, Manipur (NEC Share).

R. 1,55.43 1,55.43 ... -1,55.43

No proper reasons for creation of provision through re-appropriation and non-utilisation of entire provision have been provided though called for (August 2018).

2801 Power

05 *Transmission and Distribution*

800 Other Expenditure

22 Installation of 2x5 MVA, 33/11 KV SS along with associated 33 KV line and related works at Nungbi Khullen in Ukhrul (NLCPR)

R. 54.83 54.83 ... -54.83

No proper reasons for creation of provision through re-appropriation and non-utilisation of entire provision have been provided though called for (August 2018).

(Valley)**2801 Power**

05 *Transmission and Distribution*

001 Direction and Administration

01 Direction

O. 2,71.46 1,77.93 1,46.43 -31.50

R. -93.53

Reduction of fund by way of re-appropriation (₹93.43 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

800 Other Expenditure

14 Installation of 2x5 MVA, 33 KV SS along with associated 33 KV line and related works at Sekmajin in Imphal West (NLCPR)

R. 17.05 17.05 ... -17.05

Reasons for creation of fund through re-appropriation in March 2018 and non-utilisation of the entire provision have not been intimated though called for (August 2018).

Grant No. 23 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹in lakh)	Excess (+)/ Saving (-)	
80	<i>General</i>			
001	Direction and Administration			
10	Executive Engineer (Elect.) MRT Division			
O.	69.05	71.50	63.11	-8.39
R.	2.45			

In view of the final saving of ₹8.39 lakh, enhancement of fund by way of re-appropriation (₹2.45 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

800	Other Expenditure			
05	Payment of REC Loan			
S.	50,00.00	50,00.00	...	-50,00.00

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

39	Financial Assistance to MSPDCL			
O.	3,27,76.00	3,15,20.95	3,08,12.98	-7,07.97
S.	9,13.37			
R.	-21,68.42			

In view of the final saving of ₹7,07.97 lakh, enhancement of fund by way of supplementary provision (₹9,17.37 lakh) in March 2018 proved unjustified. No proper reason for withdrawal of provision through re-appropriation (₹21,68.42 lakh) in March 2018 and anticipated saving was provided.

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

Voted:
(Hill)

2801 Power

05	<i>Transmission and Distribution</i>			
800	Other Expenditure			
02	Installation of 2x12.5 MVA, 132/33 KV SS along with associated 132 KV line at Thanlon, Churachandpur District (Centre Share).			
R.	10,79.61	10,79.61	10,79.61	...

Reasons for non-creation of original/supplementary budget have not been intimated though called for (August 2018).

05	Installation of 2x5 MVA, 3/113 KV SS along with associated 33 KV line and related works at Gelnel, Senapati District (Centre Share).			
R.	68.42	68.42	68.42	...

Reasons for non-creation of original/supplementary budget have not been intimated though called for (August 2018).

17	Installation of 2x5 MVA, 3/113 KV SS along with associated 33 KV line and related works at Ukhrul Khunjao in Ukhrul (NLCPR).			
R.	20.75	20.75	20.75	...

Grant No. 23 Contd.

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

Reasons for non-creation of original/supplementary budget have not been intimated though called for (August 2018).

26	Installation of 2x5 MVA, 3/113 KV SS along with associated 33 KV line and related works at Gannom in Ukhrul District (MSPCL).			
R.		7.86	7.86	7.86 ...

Reasons for non-creation of original/supplementary budget have not been intimated though called for (August 2018).

(Valley)

2552	North Eastern Areas			
24	<i>Transmission and Distribution</i>			
101	Contribution to Central Resource Pool for Development of North Eastern Region			
14	Renovation and Modernisation of 2 (two) Nos. 132/33 KV SS at Yaingangpokpi			
R.		3,16.84	3,16.84	3,16.84 ...

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

2801	Power			
80	<i>General</i>			
001	Direction and Administration			
17	Administrative Officer (Power) Electricity Department Manipur			
O.		1,57.04	16,69.55	16,96.89 +27.34
R.		15,12.51		

Enhancement of fund by way of re-appropriation in March 2018 proved insufficient. Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

800	Other Expenditure			
38	Financial Assistance to MSPCL			
O.		1,33,00.00	1,00,00.00	1,57,05.90 57,05.90
R.		-33,00.00		

Reduction of fund by way of re-appropriation (₹33,00.00 lakh) in March 2018 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

2810 Non-Conventional Sources of Energy

60	<i>Others</i>			
800	Other Expenditure			
14	Renewable Energy Development Agency (MANIREDA)			
O.		7,50.00	8,50.07	8,04.21 -45.86
R.		1,00.07		

Enhancement of fund through re-appropriation (₹1,00.07 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

Grant No. 23 Concl.

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

Capital:

6. The grant in the Capital Section closed with a saving of ₹46,16.35 lakh and the entire amount was surrendered during the year.

7. Saving occurred under:

4801 Capital Outlay on Power Project

05 *Transmission and Distribution*

800 Other Expenditure

01 Construction of 400/132/33 KV Sub-Station at Thoubal (Central Share)

O.	46,16.35
----	----------	-----	-----	-----

R.	-46,16.35			
----	-----------	--	--	--

Reasons for withdrawal of the entire provision by way of surrender in March 2018 have not been intimated though called for (August 2018).

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

Grant No. 24 Vigilance Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2070 Other Administrative Services			
Voted :			
Original	3,92,62		
Supplementary	...	3,92,62	3,63,65
Amount surrendered during the year(31 March 2018)			16,59

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	3,92.62	3,63.65	-28.97
Hill Areas	...	...	...
Total Voted:	3,92.62	3,63.65	-28.97

Revenue:

2. The grant closed with a saving of ₹28.97 lakh against which an amount of ₹16.59 lakh was surrendered during the year.

3. Saving occurred under:

Head	Total grant / appropriation	Actual Expenditure (₹in lakh)	Excess (+)/ Saving (-)
Voted:			
(Valley)			
2070 Other Administrative Services			
104	Vigilance		
01	Vigilance Department		
	O.	3,92.62	3,76.03
	R.	-16.59	3,63.65
			-12.38

Withdrawal of fund by way of surrender (₹16.59 lakh) through re-appropriation in March 2018 proved less. Reasons for anticipated and final saving was reportedly due to (i) non-filling up of vacant posts and (ii) non-release of LOC by the Finance Department.

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

Grant No. 24 Concl.**Revenue:**

2. The grant closed with a saving of ₹28.97 lakh against which an amount of ₹16.59 lakh was surrendered during the year.

3. Saving occurred under:

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

Voted:**(Valley)****2070 Other Administrative Services**

104	Vigilance				
01	Vigilance Department				
	O.	3,92.62	3,76.03	3,63.65	-12.38
	R.	-16.59			

Withdrawal of fund by way of surrender (₹16.59 lakh) through re-appropriation in March 2018 proved less. Reasons for anticipated and final saving was reportedly due to (i) non-filling up of vacant posts and (ii) non-release of LOC by the Finance Department.

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

Grant No. 25 Youth Affairs and Sports Department

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

Revenue**Major Head: 2204 Sports and Youth Services**

Voted :

Original	45,09,85		
Supplementary	...	45,09,85	40,38,46
Amount surrendered during the year(31 March 2018).			-4,71,39
			4,14,19

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

Voted :

Original	36,12,33		
Supplementary	7,77,95	43,90,28	37,34,79
Amount surrendered during the year.			-6,55,49
			...

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 (₹ in lakh)	Excess (+)/ Saving (-)
Valley Areas	36,97.86	32,91.83	-4,06.03
Hill Areas	8,11.99	7,46.63	-65.36
Total Voted:	45,09.85	40,38.46	-4,71.39

Capital:**Voted:**

Valley Areas	42,22.95	37,34.79	-4,88.16
Hill Areas	1,67.33	...	-1,67.33
Total Voted:	43,90.28	37,34.79	-6,55.49

Grant No. 25 Contd.**Revenue:**

2. The grant closed with a saving of ₹4,71.39 lakh against which an amount of ₹4,14.19 lakh was surrendered during the year.

3. Saving occurred mainly under:

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

Voted:**(Hill)****2204 Sports and Youth Services**

101	Physical Education				
03	Physical Education				
	O.	76.27	74.14	67.80	-6.34
	R.	-2.13			

Withdrawal of fund by way of re-appropriation (₹2.13 lakh) in March 2018 proved less. Reason for anticipated and final saving was reportedly due to non finalisation of employees' MGEL.

04	Promotion of Games in Schools				
	O.	5,53.07	5,10.15	5,00.12	-10.03
	R.	-42.92			

Reduction of fund by way of re-appropriation (₹42.92 lakh) in March 2018 proved less. Reason for anticipated and final saving was reportedly due to non finalisation of employees' MGEL.

104	Sports and Games				
04	Development of Sports and Games				
	O.	19.00	19.00	12.38	-6.62

Reason for saving was reportedly due to non-release of fund by the Government.

(Valley)**2204 Sports and Youth Services**

101	Physical Education				
03	Physical Education				
	O.	2,69.97	2,26.67	2,45.55	+18.88
	R.	-43.30			

Reduction of fund by way of re-appropriation (₹43.30 lakh) in March 2018 proved excessive. Reason for anticipated saving and final excess was reportedly due to non finalisation of employees' MGEL.

04	Promotion of Games in Schools				
	O.	14,62.61	13,58.74	13,49.62	-9.12
	R.	-1,03.87			

Reduction of fund by way of surrender (₹1,00.00 lakh) and (₹3.87 lakh) through re-appropriation in March 2018 proved less. Reason for anticipated and final saving was reportedly due to non finalisation of employees' MGEL.

Grant No. 25 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102 Youth Welfare Programmes for Students			
10 Youth Welfare Programme for Students (State Matching Share).			
O.	20.00	...	...
R.	-20.00		

Reasons for withdrawal of the entire budget provision through re-appropriation in March 2018 have not been intimated though called for (August 2018).

103 Youth Welfare Programmes for Non-Students			
09 Youth Welfare Programmes for Non Students			
O.	64.47	64.47	54.41
R.			-10.06

Reason for saving was reportedly due to non-released of fund by the Government.

104 Sports and Games			
04 Development of Sports and Games			
O.	7,31.00	4,11.00	3,76.93
R.	-3,20.00		-34.07

Reduction of fund by way of surrender (₹3,00.00 lakh) and (₹20.00 lakh) through re-appropriation proved less. Reason for anticipated and final saving was reportedly due to non released of fund by the Government of Manipur.

05 Grant-in-aid to Non-Government Institution			
O.	1,00.00	70.00	39.41
R.	-30.00		-30.59

Reduction of fund by way of re-appropriation (₹30.00 lakh) in March 2018 proved less. Reason for anticipated and final saving was reportedly due to non released of fund by the Government of Manipur.

06 Improvement of Sports Materials/Equipments			
O.	1,00.00	50.00	50.19
R.	-50.00		+0.19

Reduction of fund by way of surrender (₹14.19 lakh) and (₹35.81 lakh) through re-appropriation in March 2018 proved excessive. Reason for anticipated saving and final excess was reportedly due to non released of fund by the Government.

07 Development and Maintenance Committee of Khuman Lampak Sports Complex (KLSC).			
O.	50.00	...	...
R.	-50.00		...

Reasons for withdrawal of the entire provision by way of re-appropriation have not been intimated though called for (August 2018).

08 Promotion of Games			
O.	3,00.00	3,00.00	2,81.48
R.			-18.52

Reason for saving was reportedly due to non release of fund by the Government of Manipur.

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

Grant No. 25 Contd.

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

Voted:**(Hill)****2204 Sports and Youth Services**

001 Direction and Administration

01 Direction

O. 1,41.22 1,34.68 1,48.19 +13.51

R. -6.54

In view of the final excess of ₹13.51 lakh, reduction of fund by way of re-appropriation (₹6.54 lakh) in March,2018 proved unjustified. No proper reason was attributed to the final excess.

(Valley)**2204 Sports and Youth Services**

001 Direction and Administration

01 Direction

O. 4,56.53 7,76.10 7,65.06 -11.04

R. 3,19.57

Enhancement of fund by way of re-appropriation in March 2018 proved excessive. Reasons for anticipated excess and final saving were reportedly due to (i) non encashment of medical bill and (ii) non finalisation of MGEL of employees.

104 Sports and Games

02 Coaching in Sports and Games

O. 45.50 22.75 60.41 +37.66

R. -22.75

In view of the final excess of ₹37.66 lakh, reduction of fund by way of re-appropriation (₹22.75 lakh) in March 2018 proved unjustified. No proper reason was attributed to the final excess.

Capital:

5. The grant in the capital section closed with a saving of ₹6,55.49 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of ₹6,55.49 lakh, the supplementary provision of ₹7,77.95 lakh obtained in February 2018 proved excessive.

7. Saving occurred mainly under:

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

03 Sports and Youth Services

800 Other Expenditure

02 Constn. of Distt. Sports Complex at c.c.pur, Distt. (NLCPR)

O. 1,67.33 1,67.33 ... -1,67.33

No proper reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (August 2018).

Grant No. 25 Contd.

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

(Valley)

4202 Capital Outlay on Education, Sports, Art and Culture

03 Sports and Youth Services

102 Sports Stadia

02 Scheme under EFC Award

R.	10.00	10.00	...	-10.00
----	-------	-------	-----	--------

Creation of provision through re-appropriation and non-utilisation of the entire re-appropriation amount proved unjustified. Reasons for saving have not been intimated though called for (August 2018).

800 Other Expenditure

16 Flood lighting of Khuman Lampak Sports Complex and Luwangsangbam Cricket Stadium

O.	20,00.00	5,00.00	...	-5,00.00
----	----------	---------	-----	----------

R.	-15,00.00			
----	-----------	--	--	--

No proper reasons for reduction of fund by way of re-appropriation (₹15,00.00 lakh) in March 2018 and non-utilisation and non-surrender of the remaining provision have been intimated though called for (August 2018).

17 Constn. of Mini Sports Stadium at Akampat

O.	5,00.00	5,00.00	...	-5,00.00
----	---------	---------	-----	----------

Reason for non-utilisation of fund was reportedly due to late released of fund by the Government of Manipur.

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

Voted:

(Valley)

4202 Capital Outlay on Education, Sports, Art and Culture

03 Sports and Youth Services

102 Sports Stadia

01 Sports Infrastructure Development

R.	10,00.00	10,00.00	10,00.00	...
----	----------	----------	----------	-----

Reason for non obtaining of fund in original/ supplementary budget have not been intimated though called for (August 2018).

800 Other Expenditure

08 Sports Infrastructure

O.	9,45.00	21,24.02	26,45.86	+5,21.84
----	---------	----------	----------	----------

S.	7,77.95			
----	---------	--	--	--

R.	4,01.07			
----	---------	--	--	--

Augmentation of fund by way of supplementary (₹7,77.95 lakh) in February 2018 and (₹4,01.07 lakh) through re-appropriation in March 2018 proved less. No proper reason was attributed to the anticipated and final excess.

Grant No. 25 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
4552 Capital Outlay on North East Areas			
14 Sports			
800 Other Expenditure			
01 Infrastructure Development for Cricket Stadium, Luwangangbam (Phase-I)			
R.	88.93	88.93	88.93 ...

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

Grant No. 26 Administration of Justice

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2014 Administration of Justice		
	2015 Elections		
	2070 Other Administrative Services		
	2235 Social Security and Welfare		
Voted :			
	Original	55,48,06	
	Supplementary	...	55,48,06
	Amount surrendered during the year.		47,88,23
			-7,59,83
			...
Charged :			
	Original	18,30,00	
	Supplementary	...	18,30,00
	Amount surrendered during the year.		14,16,34
			-4,13,66
			...
Capital:			
Major Head:	4059 Capital Outlay on Public Works		
Voted :			
	Original	43,30,00	
	Supplementary	...	43,30,00
	Amount surrendered during the year.		3,30,00
			-40,00,00
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
	Valley Areas	50,14.95	44,78.24
	Hill Areas	5,33.11	3,09.99
	Total Voted:	55,48.06	47,88.23
			-7,59.83
Charged:			
	<i>Charged General</i>	<i>18,30.00</i>	<i>14,16.34</i>
	Total Charged	18,30.00	14,16.34
			-4,13.66
Capital:			
Voted:			
	Valley Areas	43,30.00	3,30.00
	Hill Areas	...	...
	Total Voted:	43,30.00	3,30.00
			-40,00.00

Grant No. 26 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 7,59.83 lakh. No part of the saving was surrendered during the year.

3. The charged portion of the grant also closed with a saving of ₹4,13.66 lakh. No part of the saving was surrender during the year.

4. Saving occurred mainly under:

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

Voted:**(Hill)****2014 Administration of Justice**

105 Civil and Session Courts

21 District and Sessions Court, Senapati

O. 2,21.26 2,21.26 1,18.25 -1,03.01

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

24 District and Sessions Court, Churachandpur

O. 1,44.00 1,44.00 99.27 -44.73

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

25 District Sessions Court, Ukhrlu

O. 1,62.50 1,62.50 92.48 -70.02

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

2235 Social Security and Welfare

60 *Other Social Security and Welfare Programme*

800 Other Expenditure

04 Administration of Justice

O. 5.35 5.35 ... 5.35

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

(Valley)**2014 Administration of Justice**

103 Special Courts

16 Special Courts

O. 98.57 98.57 70.76 -27.81

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

105 Civil and Session Courts

07 Family Court (West)

O. 1,19.18 1,19.18 97.21 -21.97

Reasons for saving were reportedly due to (i) non-filling up of a vacant posts, (ii) non-claim medical re-imburement and TA/DA.

19 District and Sessions Court, Thoubal

O. 2,41.40 2,41.40 1,55.26 -86.14

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

Grant No. 26 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
20 District and Sessions Court, Bishnupur			
O. 1,62.96	1,62.96	1,43.89	-19.07
Reasons for saving have not intimated though called for (August 2018).			
22 District and Sessions Court, Manipur, Imphal East			
O. 4,61.22	4,61.22	3,44.84	-1,16.38
Reasons for savings were reportedly due to (i) non-creation of new posts which were recommended by Shetty Commission as directed by the Hon'ble Supreme Court of India, (ii) Non filling up of vacant posts (iii) non-implementation of 7th Pay Commission.			
23 District and Sessions Court, Manipur, Imphal West			
O. 3,46.90	3,46.90	2,40.41	-1,06.49
Reasons for saving were reportedly due to (i) non filling up of vacant posts of gazetted and non-gazetted post and (ii) non-enhancement of DA doses.			
114 Legal Advisers and Counsels			
02 Advocate General's Office			
O. 89.00	89.00	78.18	-10.82
Reasons for savings were reportedly due to (i) less medical expenses of Advocate General, Additional Advocate General and (ii) less sanction of contingent expenses etc.			
10 Legal Remembrance Cell			
O. 27.00	27.00	18.14	-8.86
No proper reasons for saving have been intimated though called for (August 2018).			
800 Other Expenditure			
01 Additional Facilities for the Courts			
O. 49.43	49.43	34.22	-15.21
Reasons for saving were reportedly due to (i) non creation of new posts which are recommended by Shetty Commission as directed by the Hon'ble Supreme Court of India (ii) non filling up of vacant post and (iii) non implementation of 7th Pay Commission.			
02 Fast Track Court (Manipur East)			
O. 34.21	34.21	16.59	-17.62
Reasons for saving were reportedly due to (i) non creation of new posts which are recommended by Shetty Commission as directed by the Hon'ble Supreme Court of India, (ii) non filling up of vacant posts and (iii) non implementation of 7th Pay Commission.			
03 Fast Track Court (Manipur West)			
O. 34.61	34.61	2.60	-32.01
Reasons for saving were reportedly due to (i) non creation of new posts which are recommended by Shetty Commission as directed by the Hon'ble Supreme Court of India, (ii) non filling up of vacant posts and (iii) non implementation of 7th Pay Commission.			

Grant No. 26 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2015 Elections			
101 Election Commission			
17 State Election Commission			
O.	4,56.14	4,56.14	4,49.87
			-6.27
Reasons for saving have not been intimated though called for (August 2018).			
2070 Other Administrative Services			
105 Special Commission of Enquiry			
12 Protection of Human Rights			
O.	22.00	22.00	3.13
			-18.87
Reasons for saving have not been intimated though called for (August 2018).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programme			
800 Other Expenditure			
04 Administration of Justice			
O.	1,84.65	1,84.65	1,45.14
			-39.51
Reasons for saving have not been intimated though called for (August 2018).			

Charged:**(Valley)****2014 Administration of Justice**

102 High Courts				
19 High Court of Manipur (Charged)				
O.	18,30.00	18,30.00	14,16.34	-4,13.66

Reasons for savings were reportedly due to (i) non-filling up of vacant posts 3(three) Hon'ble Judges of the High Court (ii) Stagnant of DA for employees (iii) non-creation of posts (iv) non-submission of Bills/ Invoice in time by the firms and (v) non-encashment of bills due to technical problems of BEAMS.

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

Capital:

6. The grant in the Capital Section closed with a saving of ₹40,00.00 lakh. No part of the saving was surrendered during the year.

7. Saving occurred under:

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

60 Other Buildings				
051 Construction				
04 Court Building (Central Share)				
O.	40,00.00	40,00.00	...	-40,00.00

Reason for saving was reportedly due to non-release of fund during the year 2017-18.

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

Grant No. 27 Election

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

Revenue**Major Head: 2015 Elections**

Voted :

Original	11,66,08		
Supplementary	1,19,79	12,85,87	11,37,84
Amount surrendered during the year.			-1,48,03
			...

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

Voted :

Original	...		
Supplementary	15,60,50	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 :

Revenue:	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
Valley Areas	10,36.91	8,98.99	-1,37.92
Hill Areas	2,48.96	2,38.85	-10.11
Total Voted:	12,85.87	11,37.84	-1,48.03

Capital:**Voted:**

Valley Areas	15,60.50	...	-15,60.50
Hill Areas	...	...	...
Total Voted:	15,60.50	...	-15,60.50

Grant No. 27 Contd.**Revenue:**

2. The grant closed with a saving of ₹1,48.03 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,48.03 lakh, the supplementary provision of ₹1,19.79 lakh obtained in February 2015 proved unnecessary.

4. Saving occurred mainly under:

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

Voted:**(Hill)****2015 Elections**

102 Electoral Officers

04 Electoral Office

O. 2,20.42 2,48.96 2,38.85 -10.11

S. 28.54

In view of the final saving of ₹10.11 lakh, supplementary provision obtained in February 2018 proved excessive. Reasons for saving were reportedly due to (i) non-granting of ACP-II and MACP-I to group C and D employees during the financial year (2017-18) and (ii) non-utilisation of fund allotted for repairing of office building.

(Valley)**2015 Elections**

102 Electoral Officers

04 Electoral Office

O. 5,60.53 6,29.78 5,43.90 -85.88

S. 69.25

In view of the final saving of ₹85.88 lakh, supplementary provision obtained in February 2018 proved excessive. Reasons for saving were reportedly due to (i) non-granting of ACP-II and MACP-I to group C and D employees during the financial year (2017-18) and (ii) non-utilisation of fund allotted for repairing of office building.

106 Charges for conduct of elections to State/Union Territory Legislature

01 Charges for Conduct of Election to State Legislative Assembly

O. 10.00 10.00 ... -10.00

Reason for non-utilisation of the entire provision was reportedly due to non requirement of additional fund for State Legislative Assembly Election, 2017.

108 Issue of Photo Identity Cards to Voters

03 Charges for issue of Photo Identity Cards to Voters

O. 20.00 20.00 ... -20.00

No specific reason for non-utilisation of the entire provision have been intimated (August 2018).

Grant No. 27 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
05	Preparation and Printing of Electoral Rolls		
O.	3,54.08	3,76.08	3,54.08
S.	22.00		-22.00

Enhancement of fund through supplementary provision in February 2018 proved unnecessary. Reason for saving was reportedly due to less expenditure on printing of Electoral Rolls and advertisement.

Capital:

5. The grant in the Capital Section closed with a saving of ₹15,60.50 lakh. No part of the saving was surrendered during the year.

6. Saving occurred under:

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

80	<i>General</i>			
800	Other Expenditure			
01	Construction of Godown for EVM/VVPAT			
S.	15,60.50	15,60.50	...	-15,60.50

Reason for saving was reportedly due to non-finalisation of ongoing process for construction of Electronic Voting Machine and VVPAT Godowns at corresponding districts.

7. No excess was observed to counter-balance the savings mentioned under Note 6 above.

Grant No. 28 State Excise

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

Revenue

Major Head: 2039 State Excise
2235 Social Security and Welfare

Voted :

Original	18,84,98		
Supplementary	...	18,84,98	17,50,83
Amount surrendered during the year(31 March 2018).			-1,34,15
			1,76,57

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	18,84.98	17,50.83	-1,34.15
Hill Areas	...	...	...
Total Voted:	18,84.98	17,50.83	-1,34.15

Grant No. 28 Concl.**Revenue:**

2. The grant closed with a saving of ₹1,34.15 lakh against which an amount of ₹1,76.57 lakh was surrendered during the year.

3. Saving occurred mainly under:

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

Voted:**(Valley)****2039 State Excise**

001 Direction and Administration

01 Direction

O.	35.05	35.05	29.13	-5.92
----	-------	-------	-------	-------

Reasons for saving were reportedly due to (i) less claim of T.A. and (ii) non-allotment of fund for Electric and Water charges.

02 Execution

O.	1,90.10	1,85.34	1,69.92	-15.42
----	---------	---------	---------	--------

R.	-4.76			
----	-------	--	--	--

Withdrawal of fund by way of surrender (₹4.76 lakh) in March 2018 proved less. Reason for anticipated and final saving was reportedly due to non-claiming of T.A.

2235 Social Security and Welfare

02 Social Welfare

105 Prohibition

03 Prohibition

O.	16,59.83	14,88.02	15,51.78	+63.76
----	----------	----------	----------	--------

R.	-1,71.81			
----	----------	--	--	--

Withdrawal of fund by way of surrender (₹1,71.81 lakh) in March 2018 proved excessive. No specific reason was attributed to the anticipated saving and final excess expenditure.

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

Grant No. 29 Sales Tax, Other Taxes/Duties on Commodities and Services

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2040 Taxes on Sales, Trade etc.			
2045 Other Taxes and Duties on Commodities and Services			
Voted :			
Original	7,46,44		
Supplementary	45,03	7,91,47	7,80,09
Amount surrendered during the year.			-11,38
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	7,91.47	7,80.09	-11.38
Hill Areas	...	...	...
Total Voted:	7,91.47	7,80.09	-11.38

Revenue:

2. The grant closed with a saving of ₹11.38 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹11.38 lakh, the supplementary provision of ₹45.03 lakh obtained in February 2018 proved excessive.
4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(Valley)			
2040 Taxes on Sales, Trade etc.			
001 Direction and Administration			
01 Direction			
O.	2,70.70	2,88.65	2,76.40
S.	17.95		-12.25

Enhancement of fund by way of supplementary provision (₹17.95 lakh) in February 2018 proved excessive. Reason for saving have not been intimated though called for (August 2018).

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

Grant No. 30 Planning

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

Revenue

Major Head: 2575 Other Special Area Programmes
3451 Secretariat-Economic Services

Voted :

Original	2,26,36,20		
Supplementary	...	2,26,36,20	1,10,10,74
Amount surrendered during the year (31 March 2018).			80,99,38

Capital:

Major Head: 4552 Capital Outlay on North Eastern Areas
4575 Capital Outlay on other Special Areas Programmes

Voted :

Original	2,00,56,88		
Supplementary	...	2,00,56,88	52,22,56
Amount surrendered during the year(31 March 2018)			1,35,73,92

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 (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	1,75,11.92	72,89.65	-1,02,22.27
Hill Areas	51,24.28	37,21.09	-14,03.19
Total Voted:	2,26,36.20	1,10,10.74	-1,16,25.46
Capital:			
Voted:			
Valley Areas	74,70.39	2,78.15	-71,92.24
Hill Areas	1,25,86.49	49,44.41	-76,42.08
Total Voted:	2,00,56.88	52,22.56	-1,48,34.32

Grant No. 30 Contd.**Revenue:**

2. The grant closed with a saving of ₹1,16,25.46 lakh against which an amount of ₹80,99.38 lakh was surrendered during the year.

3. Saving occurred mainly under:

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

Voted:**(Hill)****2575 Other Special Area Programmes**

02 *Backward Areas*

800 Other Expenditure

01 Integrated Water Management Programme(IWMP)

O.	10,00.00	23,00.00	...	-23,00.00
----	----------	----------	-----	-----------

R.	13,00.00			
----	----------	--	--	--

Pending utilisation of the original budget, enhancement of fund through re-appropriation (₹13,00.00 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non-surrender of the entire fund have not been intimated though called for (August 2018).

16 State Share of Integrated Watershed Management Programme (IWMP)

R.	2,56.00	2,56.00	...	-2,56.00
----	---------	---------	-----	----------

Reasons for non-creation of fund in original/supplementary budget and non-utilisation of the entire re-appropriation amount have not been intimated though called for (August 2018).

06 *Border Area Development*

102 Development of Border Areas

01 Border Area Development Programme (Central Share)

O.	35,00.00	35,00.00	27,66.99	-7,33.01
----	----------	----------	----------	----------

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

3451 Secretariat-Economic Services

092 Other Offices

03 Directorate of Planning

O.	1,78.57	1,81.14	91.83	-89.31
----	---------	---------	-------	--------

R.	2.57			
----	------	--	--	--

Enhancement of fund by way of re-appropriation (₹2.57 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

05 Financial Assistance to Manipur Infrastructure Development Agency (MIDA)

O.	10,00.00
----	----------	-----	-----	-----

R.	-10,00.00			
----	-----------	--	--	--

Reasons for withdrawal of the entire fund by way of re-appropriation have not been intimated though called for (August 2018).

Grant No. 30 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	District Planning Machinery		
07	Planning at District Level		
	O.	60.71	62.05
	R.	1.34	40.26
			-21.79

Enhancement of fund by way of re-appropriation (₹1.34 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

(Valley)**2575 Other Special Area Programmes**02 *Backward Areas*

800 Other Expenditure

01 Integrated Water Management Programme(IWMP)

O.	27,80.00	14,80.00	13,84.00	-96.00
R.	-13,00.00			

Reduction of fund by way of re-appropriation (₹13,00.00 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

16 State Share of Integrated Watershed Management Programme (IWMP)

O.	4,05.00	1,49.00	3,24.62	+1,75.62
R.	-2,56.00			

Reduction of provision by way of re-appropriation ₹2,56.00 lakh in March 2018 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2018).

3451 Secretariat-Economic Services

092 Other Offices

03 Directorate of Planning

O.	3,52.94	4,05.20	3,14.59	-90.61
R.	52.26			

Enhancement of fund by way of re-appropriation (₹52.26 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

04 Crash Scheme for Generation of Employment

O.	10,00.00	10,00.00	9,92.74	-7.26
----	----------	----------	---------	-------

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

13 Special Development Fund

O.	91,80.57	66.08	65.77	-0.31
R.	-91,14.49			

Withdrawal of fund by way of surrender (₹80,99.38 lakh) and (₹10,15.11 lakh) through re-appropriation in March 2018 proved less. Reasons for saving have not been intimated though called for (August 2018).

Grant No. 30 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	District Planning Machinery		
07	Planning at District Level		
	O.	1,17.02	1,12.95
	R.	-4.07	68.54
			-44.41

Reduction of fund by way of re-appropriation (₹4.07 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

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

Voted:**(Hill)****2575 Other Special Area Programmes**

06	<i>Border Area Development</i>				
102	Development of Border Areas				
02	State Share for Border Area Development				
	O.	2,75.00	6,25.00	6,12.02	-12.98
	R.	3,50.00			

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

3451 Secretariat - Economics Services

800	Other Expenditure				
21	Construction of Chamdil Town Hall				
	R.	2,00.00	2,00.00	2,00.00	...

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

(Valley)**3451 Secretariat-Economic Services**

092	Other Offices				
05	Financial Assistance to Manipur Infrastructure Development Agency (MIDA)				
	O.	1,00.00	4,80.60	4,80.60	...
	R.	3,80.60			

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

06	Planning Machinery (HQ)				
	O.	4,82.39	5,96.83	5,47.32	-49.51
	R.	1,14.44			

Enhancement of fund by way of re-appropriation (₹1,14.44 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

Grant No. 30 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
22 Assistance to NGOs/Association/Local Bodies			
O.	85.00	97.97	1,02.97
R.	12.97		+5.00

Enhancement of fund by way of re-appropriation (₹12.97 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

Capital:

5. The grant in the capital section closed with a saving of ₹1,48,34.32 lakh against which an amount of ₹1,35,73.92 lakh was surrendered.

6. Saving occurred mainly under:

Voted:**(Hill)****4552 Capital Outlay on North Eastern Areas**

800 Other Expenditure			
02 NEC Funded Projects			
O.	6,49.01		...
R.	-6,49.01		...

Reasons for withdrawal of the entire provision by way of surrender of ₹6,49.01 lakh in March 2018 have not been intimated though called for (August 2018).

4575 Capital Outlay on other Special Areas Programmes

60 Others			
800 Other Expenditure			
01 Schemes under NLCPR			
O.	58,32.67		...
R.	-58,32.67		...

Reasons for withdrawal of the entire provision by way of surrender of ₹58,32.67 lakh in March 2018 have not been intimated though called for (August 2018).

02 One Time Special Assistance of Centrally Plan Scheme

O.	60,00.00	60,00.00	48,39.60	-11,60.40
----	----------	----------	----------	-----------

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

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

800 Other Expenditure				
02 NEC Funded Projects				
O.	10,60.59	1,82.89	1,32.89	-50.00
R.	-8,77.70			

Withdrawal of fund by way of surrender ₹8,77.70 lakh in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

Grant No. 30 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
4575 Capital Outlay on other Special Areas Programmes			
60	<i>Others</i>		
800	Other Expenditure		
01	Schemes under NLCPR		
	O.	62,64.54	50.00
	R.	-62,14.54	...
			-50.00

Withdrawal of fund by way of surrender ₹62,14.54 lakh in March 2018 proved less. Reasons for non-utilisation of the remaining fund have not been intimated though called for (August 2018).

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

Grant No. 31 Fire Protection and Control

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2070 Other Administrative Services			
Voted :			
Original	13,85,45		
Supplementary	...	13,85,45	10,09,07
Amount surrendered during the year.			-3,76,38
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	13,85.45	10,09.07	-3,76.38
Hill Areas	...	...	...
Total Voted:	13,85.45	10,09.07	-3,76.38

Revenue:

2. The grant closed with a saving of ₹ 3,76.38 lakh. No part of the saving was surrendered during the year.

3. Saving occurred under:

Voted:**(Valley)****2070 Other Administrative Services**

108	Fire Protection and Control			
02	Fire Protection and Control			
O.	13,85.45	13,85.45	10,09.07	-3,76.38

Reasons for savings were reportedly due to (1) non-filling of various categories of vacant posts, (ii) late/non-released of LOC relating to DTE, OE, Rent, Rate and Taxes, POL, Clothing and Tantage, Motor vehicle and Machinery & Equipment etc.

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

Grant No. 32 Jails

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:			
Voted :			
Original	19,61,58		
Supplementary	3,77	19,65,35	19,20,58
Amount surrendered during the year.			-44,77
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	14,65.19	14,48.79	-16.40
Hill Areas	5,00.16	4,71.79	-28.37
Total Voted:	19,65.35	19,20.58	-44.77

Grant No. 32 Contd.**Revenue:**

2. The grant closed with a saving of ₹44.77 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹44.77 lakh, the supplementary provision of ₹3.77 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

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

Voted:**(Hill)****2056 Jails**

101	Jails				
03	District Jail (Chandel)				
	O.	2,50.50	2,32.52	2,29.04	-3.48
	R.	-17.98			

Reasons for anticipated and final savings were reportedly due to (i) non-claim of medical advance/re-imbursement from the staff, (ii) non-payment of salary of a cook, (iii) EOL of executive staff and (iv) non-encashment of D.T.E. due to some technical/ transaction error by the State Bank of India, Chandel Branch etc.

04	District Jail (Churachandpur)				
	O.	2,49.66	2,44.67	2,42.76	-1.91
	R.	-4.99			

Reasons for anticipated and final saving were reportedly due to (i) non-payment of one year salary of a warden due to suspension and non-encashment of DTE etc.

(Valley)**2056 Jails**

001	Direction and Administration				
01	Direction				
	O.	98.09	97.91	96.04	-1.87
	S.	3.77			
	R.	-3.95			

In view of the saving of ₹1.87 lakh, supplementary provision of ₹3.77 lakh obtained in February 2018 proved unnecessary and reduction of fund through re-appropriation (₹3.95 lakh) in March 2018 proved less. Reasons for anticipated and final saving were reportedly due to (i) non-receipt of medical claims from the staff, (ii) non-payment of one month's salary of a staff and (iii) non-release of LOC by the Government.

101	Jails				
08	Sajiwa Jail				
	O.	4,58.27	4,51.77	4,34.06	-17.71
	R.	-6.50			

Reasons for anticipated and final saving was reportedly due to (i) retirement of two senior UDCs, (ii) non-receipt of medical claims from staff, (iii) non-release of LOC and (iv) decrease in prisoner population, etc.

Grant No. 32 Concl.

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

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

Voted:

(Hill)

2056 Jails

101	Jails				
02	Central Jail, Imphal				
O.		9,00.05	9,33.47	9,17.86	-15.61
R.		33.42			

Augmentation of provision through re-appropriation (₹33.42 lakh) in March 2018 proved excessive. Reasons for anticipated excess and final saving were reportedly due to (i) non-payment of salary of a staff and EOL for other staffs, (ii) non-receipt of medical claims from staff and (iii) decrease of prisoner population etc.

Grant No. 33 Home Guards

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

Revenue

Major Head:

Voted :

Original	15,59,53		
Supplementary	...	15,59,53	11,77,12
Amount surrendered during the year(31 March 2018).			-3,82,41
			1,16,96

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Valley Areas	15,59.53	11,77.12	-3,82.41
Hill Areas			
Total Voted:	15,59.53	11,77.12	-3,82.41

Revenue:

2. The grant closed with a saving of ₹3,82.41 lakh against which an amount of ₹1,16.96 lakh was surrendered during the year.

3. Saving occurred under:

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

Voted:

(Valley)

2070 Other Administrative Services

107	Home		
02	Village		
	O.	15,59.53	14,42.57
	R.	-1,16.96	11,77.12
			-2,65.45

Reduction of provision through surrender (₹1,16.96 lakh) in March 2018 proved less. Reasons for savings were reportedly due to (i) non-allotment of MGEL to transferred personnel and one vacant post of UDC, (ii) non-released of fund and (iii) non-released of sanction order of allowances of Home Guard Volunteers for the months of January, 2018 and February 2018.

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

Grant No. 34 Rehabilitation

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2235 Social Security and Welfare			
Voted :			
Original	4,24,14		
Supplementary	4,40,69	8,64,83	7,03.31
Amount surrendered during the year.			-1,61.52
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	8,54.83	7,03.31	-1,51.52
Hill Areas	10.00	...	-10.00
Total Voted:	8,64.83	7,03.31	-1,61.52

Grant No. 34 Concl.**Revenue:**

2. The grant closed with a saving of ₹1,61.51 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,61.51 lakh, the supplementary provision of ₹ 4,40.69 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

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

Voted:**(Hill)****2235 Social Security and Welfare**

01 Rehabilitation

800 Other Expenditure

03 Burmese Refugee Camp at Leikun

O.	10.00	10.00	...	-10.00
----	-------	-------	-----	--------

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

(Valley)**2235 Social Security and Welfare**

01 Rehabilitation

001 Direction and Administration

01 Direction

O.	52.46	52.46	40.81	-11.65
----	-------	-------	-------	--------

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

200 Other Relief Measures

03 Payment of Compensation/Relief

O.	1,50.00	5,90.69	5,02.11	-88.58
----	---------	---------	---------	--------

S.	4,40.69			
----	---------	--	--	--

Enhancement of fund through supplementary provision in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018).

08 Victims of Extremist Action

O.	2,00.00	2,00.00	1,60.10	-39.90
----	---------	---------	---------	--------

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

800 Other Expenditure

01 Manipur Victims Compensation Scheme 2011

O.	10.00	10.00	0.30	-9.70
----	-------	-------	------	-------

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

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

Grant No. 35 Stationery and Printing

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2058 Stationery and Printing			
Voted :			
Original	5,77,26		
Supplementary	...	5,44,62	-32,64
Amount surrendered during the year(31 March 2018)			1,20

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	5,77.26	5,44.62	-32.64
Hill Areas	...	...	...
Total Voted:	5,77.26	5,44.62	-32.64

Grant No. 35 Concl.**Revenue:**

2. The grant closed with a saving of ₹32.64 lakh against which an amount of ₹1.20 lakh was surrendered during the year.

3. Saving occurred mainly under:

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

Voted:**(Valley)****2058 Stationery and Printing**

101 Purchase and Supply of Stationery Stores

02 Purchase and Supply of Stationery Stores

O.	81.36	81.36	69.34	-12.02
----	-------	-------	-------	--------

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

103 Government Presses

01 Government Press

O.	4,45.90	4,44.70	4,39.90	-4.80
----	---------	---------	---------	-------

R.	-1.20			
----	-------	--	--	--

Reduction of fund by way of surrender (₹1.20 lakh) in March 2018 proved less. Reasons for saving have not been intimated though called for (August 2018).

02 Strengthening of Technical and Administrative Staff

O.	29.40	29.40	9.36	-20.04
----	-------	-------	------	--------

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

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

Voted:**(Valley)****2058 Stationery and Printing**

102 Printing, Storage and Distribution of Forms

01 Printing, Storage and Distribution of Forms

O.	20.00	20.00	25.43	+5.43
----	-------	-------	-------	-------

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

Grant No. 36 Minor Irrigation

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2702 Minor Irrigation			
Voted :			
Original	11,48,02		
Supplementary	38,38	11,86,40	9,08,98
Amount surrendered during the year.			-2,77,42
			...

Capital			
Major Head: 4552 Capital Outlay on North Eastern Areas			
4702 Capital Outlay on Minor Irrigation			
Voted :			
Original	1,38,83,28		
Supplementary	2,18,12	1,41,01,40	38,10,77
Amount surrendered during the year.			-1,02,90,63
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	11,70.93	9,08.98	-2,61.95
Hill Areas	15.47	...	-15.47
Total Voted:	11,86.40	9,08.98	-2,77.42
Capital:			
Voted:			
Valley Areas	1,01,29.76	34,92.57	-66,37.19
Hill Areas	39,71.64	3,18.20	-36,53.44
Total Voted:	1,41,01.40	38,10.77	-1,02,90.63

Grant No. 36 Contd.**Revenue:**

2. The grant closed with a saving of ₹2,77.42 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,77.42 lakh, the supplementary provision of ₹38.38 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

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

Voted:**(Hill)****2702 Minor Irrigation**

01 Surface Water

103 Diversion Schemes

05 Pick-up Weir

O.	15.47	15.47	...	-15.47
----	-------	-------	-----	--------

No proper reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2018).

(Valley)**2702 Minor Irrigation**

01 Surface Water

103 Diversion Schemes

05 Pick-up Weir

O.	30.95	30.95	12.78	-18.17
----	-------	-------	-------	--------

No proper reasons for saving have not been intimated though called for (August 2018).

80 General

001 Direction and Administration

01 Direction

O.	3,45.61	3,10.78	2,83.88	-26.90
----	---------	---------	---------	--------

R.	-34.83
----	--------

Reduction of fund by way of re-appropriation (₹34.83 lakh) in March 2018 proved less. No proper reasons for anticipated and final saving have been intimated though called for (August 2018).

03 Execution

O.	7,27.49	8,01.70	5,90.40	-2,11.30
----	---------	---------	---------	----------

S.	38.38
----	-------

R.	35.83
----	-------

In view of the final saving of ₹2,11.30 lakh, enhancement of fund by way of supplementary provision (₹38.38 lakh) in February 2018 and re-appropriation (₹35.83 lakh) in March 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).

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

Grant No. 36 Contd.

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

Capital:

6. The grant in the Capital Section closed with a saving of ₹1,02,90.63 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹1,02,90.63 lakh the supplementary provision of ₹2,18.12 lakh obtained in February 2018 proved unnecessary.

8. Saving occurred mainly under:

Voted:**(Hill)****4552 Capital Outlay on North Eastern Areas**

22	Minor Irrigation				
800	Other Expenditure				
09	State Matching Share of NEC				
	S.	25.42	25.42	...	-25.42

Reason for non-utilisation of the entire supplementary provision have been intimated though called for (August 2018).

4702 Capital Outlay on Minor Irrigation

101	Surface Water				
05	Pick up weir, Low Head Barrage, Percolation Tank				
	O.	3,20.00	3,91.22	50.07	-3,41.15
	S.	23.22			
	R.	48.00			

Pending utilisation of budget provision, enhancement of fund by way of supplementary (₹23.22 lakh) in February 2018 and re-appropriation (₹48.00 lakh) in March 2018 proved unjustified. No proper reasons for anticipated and final saving have been intimated though called for (August 2018).

06	River Lift Irrigation Scheme				
	O.	1,10.00	1,00.00	...	-1,00.00
	R.	-10.00			

Reduction of fund by way of re-appropriation (₹10.00 lakh) in March 2018 proved less. No proper reasons for anticipated and final saving have been intimated though called for (August 2018).

102	Ground Water				
08	Strengthening of Ground Water				
	O.	25.00	25.00	...	-25.00

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

800	Other Expenditure				
01	Construction of rain water harvesting in 10 Hill Districts				
	R.	10,00.00	10,00.00	...	-1,000.00

Specific reasons for non-creation of fund in original/ supplementary budget and non-utilisation of the entire re-appropriation amount have not been intimated though called for (August 2018).

Grant No. 36 Contd.

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

02	Accelerated Irrigation Benefit Programme (AIBP)		
O.	31,50.00	32,40.00	...
S.	90.00		-32,40.00

In view of the final saving of ₹32.40 lakh, augmentation of provision by way of supplementary (₹90.00 lakh) in February 2018 proved unjustified. No proper reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (August 2018).

(Valley)**4552 Capital Outlay on North Eastern Areas**22 *Minor Irrigation*

800 Other Expenditure

01 Construction of Pick Up Weir and Pucca Canal

O.	1,30.00	1,30.00	94.06	-35.94
----	---------	---------	-------	--------

No proper reasons for saving have been intimated though called for (August 2018).

03 Construction of Concrete Weir across Sekmai River (NEC)

O.	39.78	39.78	...	-39.78
----	-------	-------	-----	--------

No proper reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (August 2018).

05 Construction of gated weir across Yaralkhong at Gurupat, Imphal East

O.	92.00	92.00	...	-92.00
----	-------	-------	-----	--------

No proper reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (August 2018).

06 Construction of Mono Barrage across Langathel River nearby Lamlong Khonou

O.	1,00.00	1,00.00	91.54	-8.46
----	---------	---------	-------	-------

No proper reasons for saving have been intimated though called for (August 2018).

4702 Capital Outlay on Minor Irrigation

101 Surface Water

06 River Lift Irrigation Scheme

O.	2,20.00	2,78.00	1,94.03	-83.97
----	---------	---------	---------	--------

S. 48.00

R. 10.00

In view of the final saving of ₹83.97 lakh, enhancement of fund by way of supplementary (₹ 48.00 lakh) in February 2018 and re-appropriation (₹10.00 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

800 Other Expenditure

02 Accelerated Irrigation Benefit Programme (AIBP)

O.	73,50.00	73,77.40	4,93.92	-68,83.48
----	----------	----------	---------	-----------

S. 27.40

Grant No. 36 Concl'd.

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

Enhancement of fund by way of supplementary (₹27.40 lakh) in February 2018 proved unnecessary. Reason for saving have not been intimated though called for (August 2018).

9. Saving occurred under Note 8 above was partly counter-balanced by excess mainly under:

Voted:**(Hill)****4552 Capital Outlay on North Eastern Areas**

22	Minor Irrigation				
800	Other Expenditure				
04	Construction of pick up weir across Loklai River at Pengjang, Churachandpur				
O.		2,28.00	2,28.00	2,68.12	+40.12

No proper reasons for excess expenditure over the budget provision have been intimated though called for (August 2018).

(Valley)**4702 Capital Outlay on Minor Irrigation**

101	Surface Water				
05	Pick up weir, Low Head Barrage, Percolation Tank				
O.		9,30.00	8,82.00	13,97.49	+5,15.49
R.		-48.00			

In view of the final excess of ₹5,15.49 lakh, reduction of fund by way of re-appropriation (₹48.00 lakh) in March 2018 proved unjustified. Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

102	Ground Water				
08	Strengthening of Ground Water				
O.		1,08.00	1,08.00	1,36.95	+28.95

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

800	Other Expenditure				
01	Construction of rain water harvesting in 10 Hill Districts.				
O.		10,00.00	...	10,00.00	+10,00.00
R.		-10,00.00			

Reasons for withdrawal of the entire budget provision by way of re-appropriation and incurring expenditure when there is no budget provision have not been intimated though called for (August 2018).

Grant No. 37 Fisheries

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2405 Fisheries		
	2552 North Eastern Areas		
Voted :			
	Original	34,91,47	
	Supplementary	4,56,14	
	Amount surrendered during the year.	39,47,61	37,46,02
			-2,01,59
			...
Capital			
Major Head:	4405 Capital Outlay on Fisheries		
Voted :			
	Original	61,00	
	Supplementary	...	
	Amount surrendered during the year.	61,00	52,17
			-8,83
			...

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	32,17.40	31,50.29	-67.11
Hill Areas	7,30.21	5,95.73	-1,34.48
Total Voted:	39,47.61	37,46.02	-2,01.59
Capital:			
Voted:			
Valley Areas	61.00	52.17	-8.83
Hill Areas	....	...	...
Total Voted:	61.00	52.17	-8.83

Grant No. 37 Contd.**Revenue:**

2. The grant closed with a saving of ₹2,01.59 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,01.59 lakh, the supplementary provision of ₹4,56.14 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Hill)****2405 Fisheries**

001 Direction and Administration

01 Direction

O. 6,71.21 6,74.21 5,26.92 -1,47.29

R. 3.00

Enhancement of budget by way of re-appropriation (₹3.00 lakh) in March 2018 proved unjustified. Reason for saving have not been intimated though called for (August 2018).

20 Strengthening of Technical and Administrative Staff

O. 20.00 20.00 ... -20.00

Reason for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2018).

101 Inland fisheries

15 Fishery Extension

O. 6.00 6.00 ... -6.00

Reason for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2018).

(Valley)**2405 Fisheries**

101 Inland fisheries

02 Commercial Fish Farm

O. 1,12.20 1,12.20 99.36 -12.84

Reason for saving have not been intimated though called for (August 2018).

03 Fish Fry Distribution

O. 1,44.80 1,44.80 1,13.95 -30.85

Reason for saving have not been intimated though called for (August 2018).

109 Extension and Training

04 Fishery Extension

O. 29.84 29.84 11.79 -18.05

Reason for saving have not been intimated though called for (August 2018).

Grant No. 37 Concl.

Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
-------------	------------------------------------	---------------------------	-------------------------------

800	Other Expenditure		
01	State Share of Centrally Sponsored Schemes		
O.	80.00	80.00	72.89
			-7.11

Reason for saving have not been intimated though called for (August 2018).

05	State Matching Share of NEC		
O.	10.00	10.00	3.00
			-7.00

Reason for saving have not been intimated though called for (August 2018).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

Voted:**(Hill)****2405 Fisheries**

101	Inland fisheries		
03	Fish Fry Distribution		
O.	18.00	18.00	54.82
			+36.82

Reason for excess expenditure over the budget provision have not been intimated though called for (August 2018).

(Valley)**2405 Fisheries**

001	Direction and Administration		
01	Direction		
O.	14,00.05	14,01.05	14,27.03
R.	1.00		
			+25.98

Enhancement of provision by way of re-appropriation (₹1.00 lakh) in March 2018 proved less. Reason for anticipated and final excess have not been intimated though called for (August 2018).

20	Strengthening of Technical and Administrative Staff		
O.	2,86.00	2,86.00	2,90.30
			+4.30

Reason for excess expenditure over the budget provision have not been intimated though called for (August 2018).

Capital:

6. The grant in Capital Section closed with a saving of ₹8.83 lakh. No part of the saving was surrendered during the year.

7. Saving occurred as under:

Voted:**(Valley)****4405 Capital Outlay on Fisheries**

800	Other Expenditure		
18	Construction of Fish Farms		
O.	61.00	61.00	52.17
			-8.83

Reason for saving have not been intimated though called for (August 2018).

8. No specific excess was observed to counter-balance the saving under Note 7 above.

Grant No. 38 Panchayat

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2515 Other Rural Development Programme			
3604 Compensation and Assignments to Local Bodies and			
Voted :			
Original	77,33,42		
Supplementary	4,80,86	82,14,28	74,47,09
Amount surrendered during the year.			-7,67,19
			...

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	82,14.28	74,47.09	-7,67.19
Hill Areas	...	...	...
Total Voted:	82,14.28	74,47.09	-7,67.19

Grant No. 38 Concl.**Revenue:**

2. The grant closed with a saving of ₹7,67.19 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹7,67.19 lakh, the supplementary provision of ₹ 4,80.86 lakh obtained in February 2015 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Valley)****2515 Other Rural Development Programme**

101 Panchayati Raj

01 Direction

O.	9,91.17	10,28.57	9,50.96	-77.61
----	---------	----------	---------	--------

S.	37.40
----	-------

In view of the final saving of ₹77.61 lakh supplementary provision of ₹37.40 lakh obtained in February 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).

08 Schemes under 14th FC Award

O.	40,16.00	40,16.00	33,33.74	-6,82.26
----	----------	----------	----------	----------

Reasons for saving have not been intimated though called for (August 2018).

5. No excess was observed to counter-balance the saving mentioned under Note 4 above.

Grant No. 39 Sericulture

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2851 Village and Small Industries			
Voted :			
Original	25,40,75		
Supplementary	...	25,40,75	27,53,33
Amount surrendered during the year(31 March, 2018)			11,81

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	19,27.02	20,87.60	1,60.58
Hill Areas	6,13.73	6,65.73	52.00
Total Voted:	25,40.75	27,53.33	2,12.58

Grant No. 39 Contd.**Revenue:**

2. The grant closed with an excess of ₹2,12.58 lakh. In view of the final excess of ₹2,12.58 lakh, an amount of ₹11.81 lakh surrendered during the year proved unjustified. The final excess required regularisation.

3. Excess occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Hill)****2851 Village and Small Industries**

107 Sericulture Industries

01 Direction

O.	5,66.82	5,66.82	6,65.37	+98.55
----	---------	---------	---------	--------

Reason for excess was reportedly due to payment of salaries for 71 newly regularised staff for six months with effect from September 2017 to February 2018.

(Valley)**2851 Village and Small Industries**

107 Sericulture Industries

01 Direction

O.	13,96.21	14,89.01	16,33.12	1,44.11
----	----------	----------	----------	---------

R.	92.80			
----	-------	--	--	--

Reasons for excess were reportedly due to payment of salaries for 84 newly regularised staff for six months with effect from September 2017 to February 2018 and part payment of arrear of a staff as per order of Hon'ble High Court of Manipur.

04 Execution

O.	12.00	12.00	22.89	+10.89
----	-------	-------	-------	--------

Reasons for excess expenditure were reportedly due to renovation of minor works and repairing of STI at Kwakta Bishnupur, Chawki, Yumnam Khunou, Silk Reeling and Spinning Factory at Sangaipat for both Hill and Valley.

06 General sericulture Dev. Programme

O.	19.00	17.00	26.99	+9.99
----	-------	-------	-------	-------

R.	-2.00			
----	-------	--	--	--

In view of the final excess of ₹9.99 lakh, reduction of fund by way of re-appropriation (₹2.00 lakh) in March 2018 proved unjustified. Reasons for excess was reportedly due purchase of silkworm seed for ₹25.00 lakh from Central Silk Board, Bangalore for use by the Sericulture farmers of both Hill and Valley districts and ₹1.98 lakh for payment of P1 Seed Farmers of both Hill and Valley Districts.

4. Excess mentioned in Note 3 above, was partly counter-balanced by saving mainly under:

Voted:**(Hill)****2851 Village and Small Industries**

107 Sericulture Industries

04 Execution

Grant No. 39 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	12.00	12.00	...
			-12.00
Specific reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
06	General sericulture Dev. Programme		
O.	10.00	10.00	...
			-10.00
Specific reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
21	Information Technology		
O.	10.16	5.00	...
R.	-5.16		-5.00
Specific reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			

(Valley)**2851 Village and Small Industries**

107 Sericulture Industries

09 Mulberry Development Programme

O.	1,33.25	59.42	63.42	+4.00
R.	-73.83			

Reduction of budget provision by way of surrender (₹11.81 lakh) and (₹62.02 lakh) through re-appropriation in March 2018 proved excessive. No specific reason for anticipated and final excess have been intimated though called for (August 2018).

21 Information Technology

O.	22.62	5.00	7.47	+2.47
R.	-17.62			

Reduction of fund by way of re-appropriation (₹17.62 lakh) in March 2018 proved excessive. Reason for anticipated and final excess have not been intimated though called for (August 2018).

Grant No. 40 Water Resources Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2700 Major Irrigation		
	2701 Medium Irrigation		
	2711 Flood Control and Drainage		
Voted :			
	Original	67,59,25	
	Supplementary	...	67,59,25
	Amount surrendered during the year(31 March, 2018)		57,07,61
			-10,51,64
			3,54,80

Capital			
Major Head:	4552 Capital Outlay on North Eastern Areas		
	4700 Capital Outlay on Major Irrigation		
	4711 Capital Outlay on Flood Control Projects		

Voted :			
	Original	2,67,07,00	
	Supplementary	1,49,76,47	4,16,83,47
	Amount surrendered during the year.		1,27,97,45
			2,88,86,02
			...

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	58,10.25	53,51.07	-4,59.18
Hill Areas	9,49.00	3,56.54	-5,92.46
Total Voted:	67,59.25	57,07.61	-10,51.64
Capital:			
Voted:			
Valley Areas	3,34,77.47	1,04,83.79	-2,29,93.68
Hill Areas	82,06.00	23,13.66	-58,92.34
Total Voted:	4,16,83.47	1,27,97.45	-2,88,86.02

Grant No. 40 Contd.**Revenue:**

2. The grant closed with a saving of ₹10,51.64 lakh against which an amount of ₹3,54.80 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Hill)****2700 Major Irrigation**

03 *Khuga Irrigation Project*

001 Direction and Administration

01 Direction

O.	4,97.00	4,97.00	3,34.17	-1,62.83
----	---------	---------	---------	----------

Reasons for saving was reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

05 *Dolaithabi River Irrigation Project*

001 Direction and Administration

01 Direction

O.	4,52.00	4,52.00	22.36	-4,29.64
----	---------	---------	-------	----------

Reasons for saving was reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

(Valley)**2700 Major Irrigation**

01 *Water Development*

001 Direction and Administration

01 Direction

O.	3,94.50	3,65.70	2,94.07	-71.63
----	---------	---------	---------	--------

R.	-28.80			
----	--------	--	--	--

Reasons for anticipated saving was reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

03 *Khuga Irrigation Project*

001 Direction and Administration

01 Direction

O.	1,03.00	1,03.00	75.88	-27.12
----	---------	---------	-------	--------

Reasons for saving was reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

04 *Thoubal River Irrigation Project*

001 Direction and Administration

01 Direction

O.	13,00.00	13,00.00	10,05.77	-2,94.23
----	----------	----------	----------	----------

Reasons for saving was reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

Grant No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
80	<i>General</i>			
800	Other Expenditure			
05	Irrigation Project			
O.	2,00.00	31.00	93.75	+62.75
R.	-1,69.00			

Withdrawal of fund by way of surrender (₹81.30 lakh) in February 2018 and (₹87.70 lakh) through re-appropriation in March 2018 proved excessive. Reasons for anticipated saving and final excess have been reportedly due to expenditure against the original budget.

2701 Medium Irrigation

04	<i>Medium Irrigation Non-Commercial</i>			
001	Direction and Administration			
01	Direction			
O.	14,96.00	15,18.00	13,86.52	-1,31.48
R.	22.00			

In view of the final saving of ₹1,31.48 lakh, enhancement of fund by ₹1,45.00 lakh through re-appropriation and surrender of ₹1,23.00 lakh in March 2018 proved unjustified. No proper reasons for anticipated and final saving have been intimated though called for (August 2018).

2711 Flood Control and Drainage

01	<i>Flood Control</i>			
001	Direction and Administration			
03	Execution			
O.	17,04.00	16,13.50	14,90.03	-1,23.47
R.	-90.50			

Reduction of fund by way of surrender (₹90.50 lakh) through re-appropriation in March 2018 proved less. Reasons for saving were reportedly due to (i) non-payment of salaries to the officers and staff due to non-finalisation of MGEL and (ii) retirement of officers and staff.

052	Machinery and Equipment			
07	New Supply			
O.	20.00	20.00	...	-20.00

Reason for saving was reportedly due to non-release of CDA by the Government.

800	Other Expenditure			
04	Flood Control			
O.	70.00	10.00	...	-10.00
R.	-60.00			

Reduction of fund by way of surrender (₹60.00 lakh) proved less. Reasons for saving was reportedly due to non-release of CDA by the Government.

4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under:

Grant No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Valley)****2700 Major Irrigation**02 *Singda Irrigation Project*

001 Direction and Administration

01 Direction

O.	4,24.75	3,96.25	4,68.88	+72.63
R.	-28.50			

Reduction of fund by way of re-appropriation (₹28.50 lakh) in March 2018 was unjustified. No specific reason was attributed for the expenditure incurred over the budget provision.

05 *Dolaithabi River Irrigation Project*

001 Direction and Administration

01 Direction

O.	98.00	98.00	5,36.17	+438.17
----	-------	-------	---------	---------

No proper reasons for excess expenditure over the budget provision have been intimated.

Capital:

5. The grant in the capital section closed with a saving of ₹ 2,88,86.02 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under:

Voted:**(Hill)****4552 Capital Outlay on North Eastern Areas**03 *Flood Control*

800 Other Expenditure

02 Anti-erosion Scheme on Churachandpur

O.	3,00.00	3,00.00	...	-3,00.00
----	---------	---------	-----	----------

No proper reasons for non-utilisation and non-surrender of the entire provision have been intimated.

4700 Capital Outlay on Major Irrigation01 *Khuga Irrigation Project*

800 Other Expenditure

10 Khuga Irrigation Project

O.	1,50.00	1,24.83	1,27.72	+2.89
R.	-25.17			

Reduction of fund by way of re-appropriation (₹25.17 lakh) in March 2018 proved excessive. No specific reasons for anticipated saving and final excess have been intimated.

04 *Dolaithabi River Irrigation Project*

800 Other Expenditure

12 Dolaithabi River Irrigation Project

O.	4,00.00	3,74.00	2,54.94	-1,19.06
R.	-26.00			

Grant No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
-------------	--	---	-----------------------------------

Reduction of fund by way of re-appropriation (₹26.00 lakh) in March 2018 proved less. No proper reasons for anticipated and final saving have been intimated.

13	Dolaithabi Barrage Project under (LTIF)				
	O.	73,56.00	43,56.00	19,31.00	-24,25.00
	R.	-30,00.00			

Reduction of fund by way of re-appropriation (₹30,00.00 lakh) in March 2018 proved less. Reason for anticipated and final saving was reportedly due to non-released of CDA by the Government.

(Valley)**4552 Capital Outlay on North Eastern Areas.**03 *Flood Control*

800 Other Expenditure

09 Anti-Erosion Scheme of Langdangkhong Stream, Ukhrul District

R.	1,00.00	1,00.00	...	-1,00.00
----	---------	---------	-----	----------

No proper reason for non-creation of fund in original/ supplementary budget provision and non-utilisation of the entire re-appropriation amount have been intimated.

4700 Capital Outlay on Major Irrigation03 *Thoubal River Irrigation Project*

800 Other Expenditure

01 Thoubal River Irrigation Project

O.	1,00,00.00	2,42,61.96	8,85.94	-2,33,76.02
S.	1,42,61.96			

In view of the final saving of ₹2,33,76.02 lakh, enhancement of fund by granting supplementary budget proved unjustified. Reason for anticipated and final saving was reportedly due to non-release of CDA.

04 *Dolaithabi River Irrigation Project*

800 Other Expenditure

02 Dolaithabi River Irrigation Project

O.	34,33.00	34,33.00	14,23.40	-20,09.60
----	----------	----------	----------	-----------

Reason for final saving was reportedly due to non-release of CDA.

4711 Capital Outlay on Flood Control Projects01 *Flood Control*

103 Civil Works

01 Civil Works

O.	6,97.00	31,27.78	...	-31,27.78
S.	7,14.51			
R.	17,16.27			

Enhancement of fund by granting supplementary (₹7,14.51 lakh) budget and re-appropriation (₹17,16.27 lakh) without incurring any expenditure proved unjustified. Reason for final saving was reportedly due to non-release of CDA by the Government.

Grant No. 40 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

7. Saving mentioned in Note 6 above was partly counter-balanced by excess mainly under:

Voted:**(Valley)****4552 Capital Outlay on North Eastern Areas**

03	<i>Flood Control</i>			
800	Other Expenditure			
03	Flood Control Scheme on Development of Naga Nallah			
O.	75.57	75.57	78.66	+3.09

No proper reasons for expenditure incurred over the budget provision have been intimated.

05	Flood Control Scheme on Koirengi Bridge, Thoubal District			
O.	1,78.00	1,78.00	6,04.75	+4,26.75

No proper reasons for expenditure incurred over the budget provision have been intimated.

08	Anti-Erosion Scheme on Thoubal River, Thoubal District			
O.	1,43.28	3,08.28	3,47.97	+39.69
R.	1,65.00			

Enhancement of fund by way of appropriation (₹1,65.00 lakh) proved less. No specific reasons for anticipated excess have been intimated.

4700 Capital Outlay on Major Irrigation

03	<i>Thoubal River Irrigation Project</i>			
800	Other Expenditure			
11	Thoubal River Irrigation Project (AIBP)			
O.	13,42.56	14,30.50	32,76.43	+18,45.93
R.	87.94			

Enhancement of fund by way of re-appropriation (₹87.94 lakh) in March 2018 proved less. No proper reasons for anticipated and final excess have been intimated.

04	<i>Dolaithabi River Irrigation Project</i>			
800	Other Expenditure			
12	Dolaithabi River Irrigation Project			
O.	...	...	37.19	+37.19

Reason for incurring expenditure where there is no budget provision have not been intimated though called for (August 2018).

4711 Capital Outlay on Flood Control Projects

01	<i>Flood Control</i>			
103	Civil Works			
03	Civil Works			
O.	26,31.59	36,13.55	38,29.43	+2,15.88
R.	9,81.96			

Enhancement of fund by way of re-appropriation (₹9,81.96 lakh) in March 2018 proved less. No proper reason for excess expenditure over the budget provision have been intimated.

Grant No. 41 Art and Culture

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
-------------------------------------	--	-------------------------------	-----------------------------------

Revenue

Major Head: 2205 Art and Culture
2552 North Eastern Areas

Voted :

Original	22,07,41		
Supplementary	1,32,28	23,39,69	21,16,50
Amount surrendered during the year.			-2,23,19
			...

Capital:

Major Head: 4202 Capital Outlay on Education, Sports, Art and Culture

Voted :

Original	1,75,00		
Supplementary	19,20	1,94,20	1,94,19
Amount surrendered during the year.			-1
			...

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in lakh)	
Revenue:			
Voted:			
Valley Areas	22,97.31	20,93.57	-2,03.74
Hill Areas	42.38	22.93	-19.45
Total Voted:	23,39.69	21,16.50	-2,23.19
Capital:			
Voted:			
Valley Areas	1,94.20	1,94.19	-0.01
Hill Areas	...	...	...
Total Voted:	1,94.20	1,94.19	-0.01

Grant No. 41 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 2,23.19 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 2,23.19 lakh, the supplementary provision of ₹ 1,32.28 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Hill)****2205 Art and Culture**

800 Other Expenditure

10 Grant to Public Libraries, Museum, Theatre Workshop etc.

O.	18.00	18.00	...	-18.00
----	-------	-------	-----	--------

No specific reason was attributed to the non-utilisation of the entire fund (August 2018).

(Valley)**2205 Art and Culture**

001 Direction and Administration

01 Direction

O.	3,87.08	3,86.58	2,79.35	-1,07.23
----	---------	---------	---------	----------

R.	-0.50			
----	-------	--	--	--

Reduction of provision by way of re-appropriation (₹0.50 lakh) in March 2018 proved less. Reasons for savings were reportedly due to (i) denial of re-appropriation by Finance Department and (ii) non-release of fund by the Finance Department.

101 Fine Arts Education

08 Fine Arts Education

O.	73.50	73.50	64.32	-9.18
----	-------	-------	-------	-------

Reason for saving was reportedly due to retirement of employees.

102 Promotion of Arts and Culture

01 Financial Assistance to Manipur University of Culture

O.	150.00	150.00	145.64	-4.36
----	--------	--------	--------	-------

S.	60.00			
----	-------	--	--	--

R.	-60.00			
----	--------	--	--	--

In view of the final saving of ₹4.36 lakh, enhancement of provision through supplementary (₹60.00 lakh) in February 2018 and reduction of fund through re-appropriation (₹60.00 lakh) in March 2018 proved unnecessary. Reason for saving was reportedly due to non-release of fund by the Finance Department.

104 Archives

04 Archives

O.	122.16	110.00	105.03	-4.97
----	--------	--------	--------	-------

R.	-12.16			
----	--------	--	--	--

Reduction of provision by way of re-appropriation (₹12.16 lakh) in March 2018 proved less. Reasons for anticipated saving have not been intimated though called for (August 2018).

Grant No. 41 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800 Other Expenditure			
08 Government Dance College			
O.	112.12	121.36	111.59
R.	9.24		

Enhancement of provision for ₹9.24 lakh through re-appropriation in March 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).

2552 North Eastern Areas

17 Arts & Culture

102 Promotion of Arts & Culture

02 Support for Musical Instruments & Teaching of Music School children

O.	75.00	75.00	39.31	-35.69
----	-------	-------	-------	--------

Reasons for saving was reportedly due to non-release of fund by the Finance Department.

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

Voted:**(Valley)****2205 Art and Culture**

105 Public Library

22 Public Library

O	42.50	37.50	42.50	5.00
R	-5.00			

Reduction of provision through re-appropriation in March 2018 (₹5 lakh) proved unjustified. Reasons for anticipated and final excess by ₹5 lakh have not been intimated though called for (August 2018).

800 Other Expenditure

10 Grant to Public Libraries, Museum, Theatre Workshop etc.

O.	58.00	58.00	76.00	+18.00
----	-------	-------	-------	--------

No specific reasons for the excess expenditure over the budget provision have been intimated though called for (August 2018).

12 Financial Assistance to Imphal Art College

O.	1,00.00	1,19.00	1,09.97	-9.03
----	---------	---------	---------	-------

R.	19.00			
----	-------	--	--	--

Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

26 Financial Assistance to Voluntary Organisations

O.	13.86	59.36	59.36	...
----	-------	-------	-------	-----

S.	26.28			
----	-------	--	--	--

R.	19.22			
----	-------	--	--	--

No specific reason for augmentation of provision through supplementary (₹26.28 lakh) in February 2018 and re-appropriation (₹19.22 lakh) in March 2018 have been intimated though called for (August 2018).

Grant No. 42 State Academy of Training

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
-------------------------	--------------------------------	--	---------------------------

Revenue

Major Head: 2070 Other Administrative Services

Voted :

Original	6,36,10		
Supplementary	...	6,36,10	4,57,10
Amount surrendered during the year.			-1,79,00
			...

Capital:

Major Head: 4070 Capital Outlay on Other Administrative Services

Voted :

Original	16,00		
Supplementary	...	16,00	5,28
Amount surrendered during the year.			-10,72
			...

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
--	--------------------------------	--------------------------------------	---------------------------

Revenue:

Voted:

Valley Areas	6,36.10	4,57.10	-1,79.00
Hill Areas	...	...	...
Total Voted:	6,36.10	4,57.10	-1,79.00

Capital:

Voted:

Valley Areas	16.00	5.28	-10.72
Hill Areas	...	...	...
Total Voted:	16.00	5.28	-10.72

Grant No. 42 Concl.**Revenue:**

2. The grant closed with a saving of ₹1,79.00 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Valley)****2070 Other Administrative Services**

003 Training

01 State Academy of Training

O.	4,45.10	4,45.10	3,19.29	-1,25.81
----	---------	---------	---------	----------

Reasons for savings were reportedly due to (i) frequent transfer and posting of officers, (ii) less official tours (iii) late sanction of fund and objection of bills by Treasury due to discrepancies (iv) less collaboration with outside agencies, (v) less probationer(s) and (vi) less requirements.

02 Capacity Building/Skill Development Programme

O.	1,91.00	1,91.00	1,37.80	-53.20
----	---------	---------	---------	--------

Reasons for savings were reportedly due to (i) less official tour, (ii) less Capacity Building Programmes and (iii) less applicant for cash incentive for successful candidates in Civil Service Examination of UPSC.

4. No excess was observed to counter-balance the saving mentioned under Note 3 above.

Capital:

5. The grant in the Capital Section closed with a saving of ₹10.72 lakh. No part of the saving was surrender during the year.

6. Saving occurred under:

Voted:**(Valley)****4070 Capital Outlay on Other Administrative Services**

800 Other Expenditure

02 Special Repairing of SAT Building

O.	16.00	16.00	5.28	-10.72
----	-------	-------	------	--------

Reason for saving was reportedly due to non-encashment due to discrepancy in the figure.

7. No excess was observed to counter-balance the saving mentioned under Note 6 above.

Grant No. 43 Horticulture and Soil Conservation

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2401 Crop Husbandry		
	2402 Soil and Water Conservation		
	2415 Agricultural Research and Education		
	2552 North Eastern Areas		

Voted :

Original	80,63,35			
Supplementary	...	80,63,35	61,86,15	-18,77,20
Amount surrendered during the year (31 March 2018).				2,88,67

Capital:

Major Head: 4402 Capital Outlay on Soil and Water Conservation
4552 Capital Outlay on North Eastern Areas

Voted :

Original	1,00,00			
Supplementary	4,18,88	5,18,88	5,18,88	...
Amount surrendered during the year.				...

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	58,49.65	41,87.48	-16,62.17
Hill Areas	22,13.70	19,98.67	-2,15.03
Total Voted:	80,63.35	61,86.15	-18,77.20
Capital:			
Voted:			
Valley Areas	5,18.88	5,18.88	...
Hill Areas	...	...	...
Total Voted:	5,18.88	5,18.88	...

Grant No. 43 Contd.**Revenue:**

2. The grant closed with a saving of ₹18,77.20 lakh against which an amount of ₹ 2,88.67 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Hill)****2401 Crop Husbandry**

001 Direction and Administration

02 Execution

O. 5,32.56 4,31.93 4,08.72 -23.21

R. -1,00.63

Reduction of provision by way of surrender (₹1,00.63 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

103 Seeds

01 Mao Potato Farm

O 2,37.71 2,16.39 2,14.00 -2.39

R -21.32

Reduction of fund through re-appropriation (₹21.32 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

108 Commercial Crops

01 Commercial Crops

O. 64.67 48.47 40.77 -7.70

R. -16.20

Reduction of fund through re-appropriation (₹16.20 lakh) in March 2018 proved less. Reason for saving was reportedly due to non-encashment of arrears of employees.

2402 Soil and Water Conservation

001 Direction and Administration

01 Direction

O. 5,19.87 4,27.72 4,13.08 -14.64

R. -92.15

Withdrawal of fund by way of surrender (₹75.01 lakh) and (₹17.14 lakh) through re-appropriation in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

101 Soil Survey and Testing

01 Soil Survey and Testing

O 1,34.04 1,20.18 1,24.89 +4.71

R -13.86

Reduction of fund through re-appropriation (₹13.86 lakh) in March 2018 proved excessive. Reason for anticipated saving and final excess was reportedly due to non-encashment of arrears of employees.

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

103	Land Reclamation and Development		
01	Assistance to Small and Marginal Farmers for increasing Agricultural Production		
O.	54.00	54.00	48.00
R.			-6.00

Reason for saving was not intimated specifically.

2415 Agricultural Research and Education

01	Crop Husbandry		
004	Research		
01	Soil Conservation Research Demonstration		
O.	49.96	50.27	43.90
R.	0.31		-6.37

Enhancement of fund through re-appropriation (₹0.31 lakh) in March 2018 proved unnecessary. Reason for saving was not intimated specifically.

(Valley)**2401 Crop Husbandry**

001	Direction and Administration		
01	Direction		
O.	1,90.20	1,85.63	1,56.04
R.	-4.57		-29.59

Reduction of fund through re-appropriation (₹4.57 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

103	Seeds		
01	Mao Potato Farm		
O.	37.99	34.17	32.29
R.	-3.82		-1.88

Reduction of fund through re-appropriation (₹3.82 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

109	Extension and Farmers' Training		
01	Horticultuere Extension Services		
O.	67.07	41.56	42.86
R.	-25.51		+1.30

Reduction of fund through re-appropriation (₹25.51 lakh) in March 2018 proved excessive. Reason for anticipated saving and final excess was reportedly due to non-encashment of arrears of employees.

119	Horticulture and Vegetable Crops		
01	Fruit Preservation Factory		
O.	84.12	69.22	68.40
R.	-14.90		-0.82

Withdrawal of fund through re-appropriation (₹14.90 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

02	Fruit Progeny Orchard and Nurseries			
	O.	65.18	53.96	45.84
	R.	-11.22		-8.12

Withdrawal of fund through re-appropriation (₹11.22 lakh) in March 2018 proved less. Reason for saving was reportedly due to non-encashment of arrears of employees.

800	Other Expenditure			
01	Mission for Integrated Development of Horticulture			
	O.	37,38.00	37,38.00	24,00.00
	R.			-13,38.00

Reason for saving was reportedly due to non-release of fund by the Government of India.

02	State Share for Mission for Integrated Development of Horticulture			
	O.	3,55.56	3,55.56	2,66.07
	R.			-89.49

No proper reason for saving has been intimated though called for (August 2018).

05	National Agriculture Insurance Scheme			
	O.	89.00	...	...
	R.	-89.00		...

No proper reason for withdrawal of the entire provision by way of surrender (₹89.00 lakh) in March 2018 has been intimated though called for (August 2018).

2402 Soil and Water Conservation

001	Direction and Administration			
01	Direction			
	O.	3,76.73	3,51.70	3,42.03
	R.	-25.03		-9.67

Reduction of provision by way of surrender (₹24.03 lakh) and re-appropriation (₹1.00 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

101	Soil Survey and Testing			
01	Soil Survey and Testing			
	O.	1,95.78	1,74.36	1,67.09
	R.	-21.42		-7.27

Reduction of provision by way of re-appropriation (₹21.42 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

102	Soil Conservation			
01	Soil Conservation			
	O.	1,82.15	1,66.02	1,52.90
	R.	-16.13		-13.12

Withdrawal of provision by way of re-appropriation (₹16.13 lakh) in March 2018 proved less. Reason for anticipated saving was reportedly due to non-encashment of arrears of employees.

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2552 North Eastern Areas			
15 Soil Conservation			
800 Other Expenditure			
02 Model Horticulture Centres (State Share)			
O.	60.44	60.44	25.00
R.			-35.44

Reason for saving was reportedly due to non-release of Central Share.

4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under:

Voted:

(Hill)

2401 Crop Husbandry

001	Direction and Administration				
01	Direction				
O.		1,47.81	1,60.60	1,83.32	+22.72
R.		12.79			

Enhancement of fund through re-appropriation (₹12.79 lakh) in March 2018 proved less. No proper reason for excess expenditure over the budget provision have been intimated though called for (August 2018).

109	Extension and Farmers' Training				
01	Horticulture Extension Services				
O.		33.63	54.08	48.23	-5.85
R.		20.45			

Augmentation of provision by way of re-appropriation (₹20.45 lakh) in March 2018 proved excessive. No proper reason for anticipated excess and final saving have been intimated though called for (August 2018).

119	Horticulture and Vegetable Crops				
01	Fruit Preservation Factory				
O.		23.92	41.36	37.71	-3.65
R.		17.44			

Augmentation of provision by way of re-appropriation (₹17.44 lakh) in March 2018 proved excessive. No proper reason for anticipated excess and final saving have been intimated though called for (August 2018).

02	Fruit Progency Orchard and Nursery				
O.		92.43	108.41	108.96	+0.55
R.		15.98			

Enhancement of fund by way of re-appropriation (₹15.98 lakh) in March 2018 proved less. No proper reason for excess expenditure over the budget provision have been intimated though called for (August 2018).

Grant No. 43 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

2402 Soil and Water Conservation

102	Soil Conservation				
01	Soil Conservation				
	O.	1,93.10	1,99.64	2,01.10	+1.46
	R.	6.54			

Enhancement of fund by way of re-appropriation (₹6.54 lakh) in March 2018 proved less. Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

(Valley)

2401 Crop Husbandry

001	Direction and Administration				
02	Execution				
	O.	3,09.25	3,52.41	3,43.58	-8.83
	R.	43.16			

No proper reasons for anticipated and final excess have been intimated though called for (August 2018).

108	Commercial Crops				
01	Commercial Crops				
	O.	16.71	27.10	25.90	-1.20
	R.	10.39			

Augmentation of provision through re-appropriation (₹10.39 lakh) in March 2018 proved excessive. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

2415 Agricultural Research and Education

01	Crop Husbandry				
004	Research				
01	Soil Conservation Research Demonstration				
	O.	8.26	13.53	13.42	-0.11
	R.	5.27			

Augmentation of provision through re-appropriation (₹5.27 lakh) in March 2018 proved excessive. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

2552 North Eastern Areas

15	Soil Conservation				
800	Other Expenditure				
03	Development of Progeny Orchard				
	R.	37.76	37.76	37.76	...

Reasons for non obtaining of fund in Original/ Supplementary budget and anticipated excess have not been intimated though called for (August 2018).

5. The grant in the Capital Section was fully utilised and no specific excess/ saving was occurred.

Grant No. 44 Social Welfare Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
-------------------------------------	--	---	-----------------------------------

Revenue

**Major Head: 2235 Social Security and Welfare
2236 Nutrition**

Voted :

Original	3,22,13,72			
Supplementary	36,69,85	3,58,83,57	2,35,30,53	-1,23,53,04
Amount surrendered during the year.				...

Capital:

Major Head: 4235 Capital Outlay on Social Security and Welfare

Voted :

Original	22,75,00			
Supplementary	2,06,24	24,81,24	19,79,04	-5,02,20
Amount surrendered during the year.				...

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
--	--	---	-----------------------------------

Revenue:**Voted:**

Valley Areas	2,89,67.63	1,82,19.44	-1,07,48.19
Hill Areas	69,15.94	53,11.09	-16,04.85
Total Voted:	3,58,83.57	2,35,30.53	-1,23,53.04

Capital:**Voted:**

Valley Areas	24,81.24	19,79.04	-5,02.20
Hill Areas	...	...	...
Total Voted:	24,81.24	19,79.04	-5,02.20

Grant No. 44 Contd.**Revenue:**

2. The grant closed with a saving of ₹1,23,53.04 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,23,53.04 lakh, the supplementary provision of ₹36,69.85 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Hill)****2235 Social Security and Welfare**

02 Social Welfare

102 Child Welfare

14 Family and Child Welfare Project

O.	35.99	36.17	...	-36.17
----	-------	-------	-----	--------

R.	0.18			
----	------	--	--	--

Pending utilisation of original provision of ₹35.99 lakh, enhancement of fund by way of re-appropriation (₹0.18 lakh) in March 2018 proved unjustified. Reasons for saving have not been intimated though called for (August 2018).

40 State Share for Integrated Child Development Scheme (ICDS) (General)

O.	5,33.44	5,82.15	4,77.59	-1,04.56
----	---------	---------	---------	----------

S.	20.00			
----	-------	--	--	--

R.	28.71			
----	-------	--	--	--

Augmentation of fund through supplementary (₹20.00 lakh) in February 2018 and (₹28.71 lakh) through re-appropriation in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

42 Chakpikarong ICDS Project (Central Share)

O.	2,15.74	2,15.74	1,72.83	-42.91
----	---------	---------	---------	--------

Reasons for saving have not been intimated though called for (August 2018).

43 Chandel ICDS Project (Central Share)

O.	2,33.49	2,33.49	1,79.96	-53.53
----	---------	---------	---------	--------

Reasons for saving have not been intimated though called for (August 2018).

44 Chingai ICDS Project (Central Share)

O.	1,79.71	1,79.71	1,47.57	-32.14
----	---------	---------	---------	--------

Reasons for saving have not been intimated though called for (August 2018).

45 Churachandpur ICDS Cell (Central Share)

O.	50.86	50.86	25.79	-25.07
----	-------	-------	-------	--------

Reasons for saving have not been intimated though called for (August 2018).

46 Churachandpur ICDS Project (Central Share)

O.	2,34.57	2,34.57	1,84.09	-50.48
----	---------	---------	---------	--------

Reasons for saving have not been intimated though called for (August 2018).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
47 Henglep ICDS Project (Central Share)				
O.	1,76.72	1,76.72	1,27.29	-49.43
Reasons for saving have not been intimated though called for (August 2018).				
57 Kamjong ICDS Project (Central Share)				
O.	1,66.19	1,66.19	1,41.69	-24.50
Reasons for saving have not been intimated though called for (August 2018).				
58 Kangpokpi ICDS Project (Central Share)				
O.	2,74.64	2,74.64	2,15.35	-59.29
Reasons for saving have not been intimated though called for (August 2018).				
59 Kasom Khullen ICDS Project (Central Share)				
O.	1,49.48	1,49.48	1,12.62	-36.86
Reasons for saving have not been intimated though called for (August 2018).				
60 Machi ICDS Project (Central Share)				
O.	1,38.83	1,38.83	1,11.26	-27.57
Reasons for saving have not been intimated though called for (August 2018).				
61 Mao Maram ICDS Project (Central Share)				
O.	3,53.07	3,53.07	2,77.71	-75.36
Reasons for saving have not been intimated though called for (August 2018).				
63 Nungba ICDS Project (Central Share)				
O.	1,09.71	1,09.71	68.19	-41.52
Reasons for saving have not been intimated though called for (August 2018).				
64 Pao Mata ICDS Project (Central Share)				
O.	1,37.79	1,37.79	82.38	-55.41
Reasons for saving have not been intimated though called for (August 2018).				
65 Parbung ICDS Project (Central Share)				
O.	1,19.49	1,19.49	1,00.60	-18.89
Reasons for saving have not been intimated though called for (August 2018).				
66 Phungyar ICDS Project (Central Share)				
O.	1,64.00	1,64.00	1,33.31	-30.69
Reasons for saving have not been intimated though called for (August 2018).				
67 Purul ICDS Project (Central Share)				
O.	2,21.27	2,21.27	1,62.11	-59.16
Reasons for saving have not been intimated though called for (August 2018).				

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
68 Saikul ICDS Project (Central Share)			
O.	3,28.86	3,28.86	2,28.68
Reasons for saving have not been intimated though called for (August 2018).			
69 Samulamlan ICDS Project (Central Share)			
O.	1,37.37	1,37.37	1,01.71
Reasons for saving have not been intimated though called for (August 2018).			
70 District ICDS Cell, Senapati (Central Share)			
O.	57.10	57.10	34.51
Reasons for saving have not been intimated though called for (August 2018).			
71 Singhat ICDS Project (Central Share)			
O.	1,48.99	1,48.99	1,18.25
Reasons for saving have not been intimated though called for (August 2018).			
72 Tamei ICDS Project (Central Share)			
O.	1,68.87	1,68.87	1,31.71
Reasons for saving have not been intimated though called for (August 2018).			
73 Tamenglong ICDS Project (Central Share)			
O.	2,16.28	2,16.28	1,62.39
Reasons for saving have not been intimated though called for (August 2018).			
74 Tengnoupal ICDS Project (Central Share)			
O.	2,57.27	2,57.27	2,11.35
Reasons for saving have not been intimated though called for (August 2018).			
75 Thanlon ICDS Project (Central Share)			
O.	1,70.09	1,70.09	1,24.39
Reasons for saving have not been intimated though called for (August 2018).			
77 Tousem ICDS Project (Central Share)			
O.	1,54.97	1,54.97	1,17.37
Reasons for saving have not been intimated though called for (August 2018).			
80 Ukhrul ICDS Project (Central Share)			
O.	54.57	54.57	38.36
Reasons for saving have not been intimated though called for (August 2018).			
81 Ukhrul ICDS Cell (Central Share)			
O.	3,23.04	3,23.04	2,60.39
Reasons for saving have not been intimated though called for (August 2018).			

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
82 Saitu Gamphazol ICDS Project (Central Share)			
O.	2,49.59	2,49.59	1,82.43
Reasons for saving have not been intimated though called for (August 2018).			
83 Sangaikot ICDS Project (Central Share)			
O.	98.04	98.04	64.92
Reasons for saving have not been intimated though called for (August 2018).			
84 Tuibuong ICDS Project (Central Share)			
O.	1,67.63	1,67.63	1,12.45
Reasons for saving have not been intimated though called for (August 2018).			
85 Saikot ICDS Project (Central Share)			
O.	96.11	96.11	72.07
Reasons for saving have not been intimated though called for (August 2018).			
86 Lungchong Meiphai ICDS Project (Central Share)			
O.	1,83.11	1,83.11	1,38.59
Reasons for saving have not been intimated though called for (August 2018).			
87 Khengjoy ICDS Project (Central Share)			
O.	1,23.55	1,23.55	96.63
Reasons for saving have not been intimated though called for (August 2018).			
88 Vangai Range ICDS Project (Central Share)			
O.	81.98	81.98	55.93
Reasons for saving have not been intimated though called for (August 2018).			
89 Khoupum ICDS Project (Central Share)			
O.	96.64	96.64	70.17
Reasons for saving have not been intimated though called for (August 2018).			
91 Tamenglong District ICDS Cell (Central Share)			
O.	44.69	44.69	27.39
Reasons for saving have not been intimated though called for (August 2018).			
103 Women's Welfare			
28 Working Ladies Hostels			
O.	16.10	23.72	...
S.	3.62		
R.	4.00		

Pending utilisation of original budget provision of ₹16.10 lakh, augmentation of fund by way of supplementary (₹3.62 lakh) in February 2018 and (₹4.00 lakh) re-appropriation in March 2018 and non-utilisation of the entire provision proved unjustified. Reasons for final saving have not been intimated though called for (August 2018).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105	Prohibition		
16	Prohibition		
	O.	7.50	...
	R.	-7.50	...

Reasons for withdrawal of the entire provision by way of re-appropriation in March 2018 have not been intimated though called for (August 2018).

(Valley)**2235 Social Security and Welfare**

02 Social Welfare

001 Direction and Administration

01 Direction

O.	2,11.00	2,59.53	2,33.43	-26.10
S.	48.53			

In view of the final saving of ₹26.10 lakh, supplementary provision of ₹48.53 lakh obtained in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018)

08 District Social Welfare Office, Thoubal

O.	18.68	18.25	8.03	-10.22
R.	-0.43			

Reduction of fund by way of re-appropriation (₹0.43 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018)

21 Social Welfare Office

O.	1,44.90	2,07.90	1,74.80	-33.10
S.	63.00			

In view of the final saving of ₹33.10 lakh, supplementary provision of ₹63.00 lakh obtained in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018)

101 Welfare of Handicapped

10 Govt. Ideal Blind School

O.	65.02	55.13	53.97	-1.16
R.	-9.89			

Reduction of provision by way of re-appropriation (₹9.89 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018)

11 Handicapped

O.	70.90	70.90	62.30	-8.60
----	-------	-------	-------	-------

Reasons for saving have not been intimated though called for (August 2018).

37 District Disability Rehabilitation Centre, National Programme for Rehabilitation of person with Disabilities (NPRPD) Scheme.

O.	15.00	15.00	9.60	-5.40
----	-------	-------	------	-------

Reasons for saving have not been intimated though called for (August 2018).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Child Welfare		
07	Beti Bachao Beti Padhao (BBBP) (Central Share)		
O.	18.14	18.14	...
			-18.14
	No reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (August 2018).		
16	Kishori Shakti Yojna (Central Share)		
O.	30.25	30.25	...
			-30.25
	No reasons for non-utilisation and non-surrender of the entire budget provision have been intimated though called for (August 2018).		
24	Welfare of Children in need of Care and Protection (Central Share)		
S.	3,27.48	3,27.48	2,44.38
			-83.10
	Reasons for saving have not been intimated though called for (August 2018).		
36	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share)		
S.	13,03.42	13,03.42	40.00
			-12,63.42
	Reasons for saving have not been intimated though called for (August 2018).		
41	Bishnupur ICDS Project (Central Share)		
O.	5,57.01	5,57.01	4,33.71
			-1,23.30
	Reasons for saving have not been intimated though called for (August 2018).		
48	Imphal City ICDS Project (Central Share)		
O.	7,87.22	7,87.22	6,19.27
			-1,67.95
	Reasons for saving have not been intimated though called for (August 2018).		
49	Imphal District ICDS Cell (Central Share)		
O.	65.14	65.14	49.59
			-15.55
	Reasons for saving have not been intimated though called for (August 2018).		
50	Imphal East-I ICDS Project (Central Share)		
O.	6,70.32	6,70.32	5,63.26
			-1,07.06
	Reasons for saving have not been intimated though called for (August 2018).		
51	Imphal East - II ICDS Project (Central Share)		
O.	7,40.43	7,40.43	6,03.10
			-1,37.33
	Reasons for saving have not been intimated though called for (August 2018).		
52	Imphal West - I ICDS Project (Central Share)		
O.	7,29.51	7,29.51	6,05.06
			-1,24.45
	Reasons for saving have not been intimated though called for (August 2018).		
53	Imphal West - II ICDS Project (Central Share)		
O.	6,46.74	6,46.74	3,74.40
			-2,72.34
	Reasons for saving have not been intimated though called for (August 2018).		

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
54	Integrated Child Development Services Scheme (Central Share)			
O.	15,78.23	17,16.45	3,13.01	-14,03.44
S.	1,38.22			
In view of the final saving of ₹14,03.44 lakh, supplementary provision of ₹1,38.22 lakh obtained in February 2018 proved unjustified. Reasons for saving have not been intimated though called for (August 2018).				
55	Jiribam ICDS Project (Central Share)			
O.	2,29.84	2,29.84	1,30.55	-99.29
Reasons for saving have not been intimated though called for (August 2018).				
56	Kakching ICDS Project (Central Share)			
O.	4,85.25	4,85.25	3,99.29	-85.96
Reasons for saving have not been intimated though called for (August 2018).				
62	Moirang ICDS Project (Central Share)			
O.	5,30.15	5,30.15	3,71.32	-1,58.83
Reasons for saving have not been intimated though called for (August 2018).				
76	Thoubal ICDS Project (Central Share)			
O.	7,59.50	7,59.50	6,15.93	-1,43.57
Reasons for saving have not been intimated though called for (August 2018).				
78	Twin District ICDS Cell: Chandel and Thoubal District ICDS Cell (Central Share)			
O.	52.20	52.20	24.21	-27.99
Reasons for saving have not been intimated though called for (August 2018).				
79	Twin District ICDS Cell: Tamenglong and Bishnupur District ICDS Cell (Central Share)			
O.	50.58	50.58	34.25	-16.33
Reasons for saving have not been intimated though called for (August 2018).				
92	Lilong ICDS Project (Central Share)			
O.	2,83.82	2,83.82	1,63.50	-1,20.32
Reasons for saving have not been intimated though called for (August 2018).				
103	Women's Welfare			
27	Rural Training Institute for Women			
O.	46.18	48.60	40.00	-8.60
R.	2.42			
Augmentation of provision through re-appropriation (₹2.42 lakh) proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).				
29	Swadhar Greh Scheme (Central Share)			
O.	1,50.49	2,20.00	1,86.61	-33.39
S.	69.51			
Enhancement of fund by way of supplementary (₹69.51 lakh) in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018).				

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
31	Women and Children Programme				
	O.	4,47.95	4,52.49	4,00.34	-52.15
	R.	4.54			
Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).					
44	Establishment of Transit Hostels at Vellore				
	O.	5.00	5.00	...	-5.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated called for (August 2018).					
104	Welfare of aged, infirm and destitute				
31	Welfare of Aged Infirm and Destitutes				
	O.	10,21.88	10,21.88	10,15.65	-6.23
Reasons for saving have not been intimated though called for (August 2018).					
32	Old Age Pension Scheme (NOAPS) (Central Share)				
	O.	31,00.00	31,00.00	17,32.38	-13,67.62
Reasons for saving have not been intimated though called for (August 2018).					
105	Prohibition				
16	Prohibition				
	O.	17.50	50.00	22.23	-27.77
	S.	25.00			
	R.	7.50			
In view of the final saving of ₹27.77 lakh, augmentation of fund by way of supplementary provision of ₹25.00 lakh in February 2018 and ₹7.50 lakh through re-appropriation in March 2018 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2018).					
106	Correctional Services				
19	Scheme Under Suppression of Immoral Traffic (SIT) Act and Probation of Offenders Act/Juvenile Justice Act				
	O.	91.86	1,90.28	1,81.09	-9.19
	S.	98.42			
Enhancement of fund by way of supplementary provision (₹98.42 lakh) obtained in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018).					
33	Scheme under S.I.T. Act and Protection of Offender Act/Juvenile Justice Act (Central Share)				
	O.	22,00.00	29,78.81	25,51.76	-4,27.05
	S.	7,78.81			
Enhancement of fund by way of supplementary (₹7,78.81 lakh) obtained in February 2018 proved excessive. Reasons for saving have not been intimated though called for (August 2018).					

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure		
04	Financial Assistance to Women Helpline (Central Share)		
S.	49.70	49.70	24.85
			-24.85
	Reasons for saving have not been intimated though called for (August 2018).		
05	Financial Assistance to One Stop Centre		
O.	49.70	49.70	...
			-49.70
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).		
2236 Nutrition			
02	<i>Distribution of nutritious food and beverages</i>		
101	Special Nutrition Programmes		
03	RGSEAG - SABLA (Central Share)		
O.	10,00.00	10,00.00	87.17
			-9,12.83
	Reasons for saving have not been intimated though called for (August 2018).		
48	Wheat Based Nutrition Programme (Central Share)		
O.	60,00.00	60,00.00	25,93.83
			-34,06.17
	Reasons for saving have not been intimated though called for (August 2018).		

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

Voted:**(Hill)****2235 Social Security and Welfare**02 *Social Welfare*

001 Direction and Administration

12 District Social Welfare Office, Senapati

O. 15.82 15.84 20.33 +4.49

R. 0.02

In view of the final excess of ₹4.49 lakh, enhancement of fund by way of re-appropriation in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

103 Women's Welfare

31 Women and Children Programme

O. 75.03 73.53 1,07.60 +34.07

R. -1.50

In view of the final excess of ₹34.07 lakh, reduction of fund by way of re-appropriation (₹1.50 lakh) in March 2018 proved unjustified. Reasons for huge excess expenditure over the budget provision have not been intimated though called for (August 2018).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
(Valley)				
2235 Social Security and Welfare				
02	<i>Social Welfare</i>			
102	Child Welfare			
14	Family and Child Welfare Project			
O.	92.59	98.90	1,33.77	+34.87
R.	6.31			

Enhancement of fund by way of re-appropriation (₹6.31 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

40	State Share for Integrated Child Development Scheme (ICDS) (General)			
O.	7,23.16	7,23.45	7,93.13	+69.68
S.	39.00			
R.	-38.71			

Enhancement of fund by way of supplementary provision (₹39.00 lakh) in February 2018 proved insufficient and withdrawal of (₹38.71 lakh) through re-appropriation proved unjustified. Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (August 2018).

103	Women's Welfare			
28	Working Ladies Hostels			
O.	75.90	94.28	98.87	+4.59
S.	6.00			
R.	12.38			

Enhancement of final by way of supplementary (₹6.00 lakh) in February 2018 and re-appropriation (₹12.38 lakh) in March 2018 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

Capital:

6. The grant in the Capital Section closed with a saving of ₹5,02.20 lakh. No part of the saving was surrendered during the year.

7. In view of the fund saving of ₹5,02.20 lakh, supplementary provision of ₹2,06.24 lakh obtained in February 2018 proved unnecessary.

8. Saving occurred mainly under:

Voted:**(Valley)****4235 Capital Outlay on Social Security and Welfare**

02	<i>Social Welfare</i>			
106	Correctional services			
42	Construction of Observation Juvenile Home/Special Home			
O.	2,50.00	...	...	...
R.	-2,50.00			

Reasons for withdrawal of the entire provision by way of re-appropriation in March 2018 have not been intimated though called for (August 2018).

Grant No. 44 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure		
36	Construction of Anganwadi Centres		
O.	20,25.00	20,25.00	15,22.80
			-5,02.20

Reasons for saving have not been intimated though called for (August 2018).

9. Saving mentioned in Note 8 above was partly counter-balanced by excess mainly under:

Voted:**(Valley)****4235 Capital Outlay on Social Security and Welfare**

02	<i>Social Welfare</i>			
101	Welfare of Handicapped			
34	Government Ideal Blind School			
R.	50.00	50.00	50.00	...

Reasons for non creation of fund in original/ supplementary provision and expenditure without budget provision have not been intimated though called for (August 2018).

800	Other Expenditure			
38	Scheme under NABARD			
S.	2,06.24	4,06.24	4,06.24	...
R.	2,00.00			

Reasons for anticipated excess have not been intimated though called for (August 2018).

Grant No. 45 Tourism

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2552 North Eastern Areas			
3452 Tourism			
Voted :			
Original	15,39,01		
Supplementary	4,93,97	20,32,98	17,29,61
Amount surrendered during the year.			-3,03,37
			...
Capital:			
Major Head: 4552 Capital Outlay on North Eastern Areas			
5452 Capital Outlay on Tourism			
Voted :			
Original	21,66,91		
Supplementary	36,40,00	58,06,91	13,60,71
Amount surrendered during the year.			-44,46,20
			...

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	19,26.98	17,29.61	-1,97.37
Hill Areas	1,06.00	...	-1,06.00
Total Voted:	20,32.98	17,29.61	-3,03.37
Capital:			
Voted:			
Valley Areas	58,06.91	13,60.71	-44,46.20
Hill Areas	...	...	...
Total Voted:	58,06.91	13,60.71	-44,46.20

Grant No. 45 Contd.**Revenue:**

2. The grant closed with a saving of ₹3,03.37 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹3,03.37 lakh, the supplementary provision of ₹4,93.97 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Hill)****2552 North Eastern Areas**

14 Sports

800 Other Expenditure

21 Tourism Festival

O. 16.00 12.12 ... -12.12

R. -3.88

Reasons for reduction of budget provision by way of re-appropriation (₹3.88 lakh) in March 2018 have not been intimated. Non-utilisation and non-surrender of the remaining fund was reportedly due to non-release of fund by Finance Department.

3452 Tourism

01 Tourist Infrastructure

800 Other Expenditure

06 Tourist Publicity

O. 90.00 90.00 ... -90.00

Reasons for non-utilisation and non-surrender of the entire provision was reportedly due to non-released of fund by the Finance Department.

(Valley)**3452 Tourism**

01 Tourist Infrastructure

800 Other Expenditure

06 Tourist Publicity

O. 10,20.00 14,15.00 13,31.24 -83.76

S. 3,95.00

Enhancement of budget provision through supplementary in February 2018 (₹3,95.00 lakh) proved excessive. Reason for final saving was reportedly due to non-release of fund by the Finance Department.

80 General

001 Direction and Administration

01 Direction

O. 3,52.96 3,52.96 3,27.37 -25.59

S. 5.00

R. -5.00

Grant No. 45 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
-------------	--	---	-----------------------------------

Enhancement of provision through supplementary obtained in February 2018 (₹5.00 lakh) and reduction through re-appropriation in March 2018 (₹5.00 lakh) proved unnecessary. Reasons for saving were reportedly due to non-payment of ACP arrear and provision for medical reimbursement not claimed by the Staff etc.

800	Other Expenditure			
02	Development of Tourism			
O.	10.01	1,00.01	...	-1,00.01
S.	90.00			

In view of the saving of ₹1,00.01 lakh, supplementary (₹90.00 lakh) provision obtained in February 2018 proved unjustified. No proper reason for final saving have been intimated.

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

Voted:**(Valley)****2552 North Eastern Areas**

14	<i>Sports</i>			
800	Other Expenditure			
21	Tourism Festival			
O.	50.01	57.88	66.00	+8.12
R.	7.87			

Augmentation of provision through re-appropriation (₹7.87 lakh) in March 2018 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

Capital:

6. The grant in the Capital Section closed with a saving of ₹44,46.20 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹44,46.20 lakh, supplementary provision obtained in February 2018 proved unnecessary.

8. Saving occurred mainly under:

Voted:**(Hill)**

5452	Tourism			
01	<i>Tourist Infrastructure</i>			
101	Tourist Centre			
07	Development of Tourism Infrastructure at Kangkhui Cave Ukhrul (NLCPR)			
R.	10.00	10.00	...	-10.00

Creation of provision through re-appropriation and non-utilisation of the entire provision proved unjustified. Reasons for saving have not been intimated though called for (August 2018).

Grant No. 45 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(Valley)			
4552 Capital Outlay on North Eastern Areas			
01	<i>Tourist Infrastructure</i>		
101	Tourist Centres		
02	Infrastructure Development around Mahabali Temple		
O.	1,58.72	1,58.72	... -1,58.72
Reasons for non-utilisation and non surrender of the entire provision was reportedly due to non-released of fund by Finance Department.			
800	Other Expenditure		
06	Infrastructure Development of Tourist Destination and Circuit at Marjing Hill		
S.	4,50.00	4,50.00	... -4,50.00
In view of the final saving of ₹4,50.00 lakh, creation of provision through supplementary proved unjustified. Reasons for non-utilisation of the entire provision was reportedly due to non-released of fund by Finance Department.			
07	Development of Tummu Ching heritage tourism centre, Hiyanglam Kakching		
S.	5,00.00	5,00.00	... -5,00.00
In view of the final saving of ₹5,00.00 lakh, creation of provision through supplementary proved unjustified. Reasons for non-utilisation of the entire provision was reportedly due to non-released of fund by Finance Department.			
09	Establishment of Eco Tourism Park at Shovako and Andro		
S.	12,00.00	12,00.00	... -12,00.00
In view of the final saving of ₹12,00.00 lakh, creation of provision through supplementary proved unjustified. Reasons for non-utilisation of the entire provision was reportedly due to non-released of fund by Finance Department.			
10	Construction of Multipurpose Cultural cum Indoor Hall at Shirui		
S.	1,80.00	3,30.00	... -3,30.00
R.	1,50.00		
Augmentation of provision through re-appropriation (₹1,50.00 lakh) in March 2018 proved unjustified. Reasons for non-utilisation and non surrender of the entire supplementary provision and re-appropriated amount was reportedly due to non-released of fund by Finance Department.			
11	Construction of Hill (Tribal) Chief Guest House at Palace Compund		
S.	6,30.00	6,30.00	... -6,30.00
Reasons for non-utilisation and non surrender of the entire supplementary provision was reportedly due to non-released of fund by Finance Department.			
12	Employment Generation and Sustainable Development by cultivation and		
S.	30.00	30.00	... -30.00
Reasons for non-utilisation and non surrender of the entire supplementary provision was reportedly due to non-released of fund by Finance Department.			

Grant No. 45 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
-------------	--	---	-----------------------------------

13	Contruction of Tourism park at Koide Zho, Senapati District			
S.	3,00.00	3,00.00	...	-3,00.00

Reasons for non-utilisation and non surrender of the entire supplementary provision was reportedly due to non-released of fund by Finance Department.

14	Development of Heritage Tourism at Yankhullen Village Senapati District			
S.	3,50.00	3,50.00	...	-3,50.00

Reasons for non-utilisation and non surrender of the entire supplementary provision was reportedly due to non-released of fund by Finance Department.

5452 Capital Outlay on Tourism

01 *Tourist Infrastructure*

101 Tourist Centre

05 Tourism Buildings

O.	16,00.00	14,30.00	11,92.59	-2,37.41
R.	-1,70.00			

Reduction of provision through re-appropriation (₹1,70.00 lakh) in March 2018 proved less. Reason for anticipated and final saving was reportedly due to non release of fund by the Finance Department.

06	One Time Special Assistance of Central Plan Scheme			
O.	2,50.00	2,50.00	...	-2,50.00

Reasons for non-utilisation of fund was reportedly due to non released of fund by the Finance Department.

9. Saving mentioned under Note 8 was partly counter-balanced by excess under:

Voted:

(Valley)

5452 Capital Outlay on Tourism

01 *Tourist Infrastructure*

101 Tourist Centre

08 Development of Tourism Infrastructure at Cheiraoching Cave Ukhrul (NLCPR Scheme).

R.	10.00	10.00	10.00
----	-------	-------	-------	------

Reason for non obtaining of fund in original/ supplementary budget and anticipated excess have not been intimated though called for (August 2018).

Grant No. 46 Science and Technology

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2501 Special Programmes for Rural Development		
	2552 North Eastern Areas		
	3425 Other Scientific Research		
Voted :			
Original	10,18,45		
Supplementary	1,76,56	11,95,01	6,01,61
Amount surrendered during the year.			-5,93,40
			...

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	6,95.01	6,01.61	-93.40
Hill Areas	5,00.00	...	-5,00.00
Total Voted:	11,95.01	6,01.61	-5,93.40

Grant No. 46 Concl.**Revenue:**

2. The grant closed with a saving of ₹ 5,93.40 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹5,93.40 lakh, the supplementary provision of ₹1,76.56 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Hill)****2552 North Eastern Areas**

60 Others

004 Research and Development

16 Ukhrul Science Centre

O.	2,50.00	2,50.00	...	-2,50.00
----	---------	---------	-----	----------

No proper reason for non-utilisation or non-surrender of the fund was intimated though called for (August 2018).

17 Churachandpur Science Centre

O.	2,50.00	2,50.00	...	-2,50.00
----	---------	---------	-----	----------

No proper reason for non-utilisation or non-surrender of the fund was intimated though called for (August 2018).

(Valley)**2552 North Eastern Areas**

60 Others

004 Research and Development

15 Digital Planetarium

O.	1,01.00	1,01.00	30.99	-70.01
----	---------	---------	-------	--------

Reasons for saving was reportedly due to non-submission of documents to the Finance Department, Government of Manipur by NCSM Kolkata.

3425 Other Scientific Research

60 Others

001 Direction and Administration

01 Direction

O.	1,92.45	2,24.70	2,04.92	-19.78
----	---------	---------	---------	--------

S.	31.65
----	-------

R.	0.60
----	------

Augmentation of fund through supplementary in February (₹31.65 lakh) proved excessive and enhancement through re-appropriation in March (₹0.60 lakh) proved unnecessary. Reason for saving was reportedly due to recovery of excess salary drawn by the employees of Science & Technology Department during the year 2017-18.

5. No specific excess was observed to counter-balance the saving mentioned under Note 4 above.

Grant No. 47 Minorities and Other Backward Classes Department

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
---------------------------------	------------------------------------	---------------------------	-------------------------------

Revenue

Major Head:	2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities		
	2250 Other Social Services		

Voted :

Original	42,49,13		
Supplementary	14,92,74	57,41,87	25,81,21
Amount surrendered during the year (31 March 2018).			13,42

Capital

Major Head:	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
--------------------	--	--	--

Voted :

Original	43,80,00		
Supplementary	44,34,47	88,14,47	63,52,06
Amount surrendered during the year			...

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in lakh)	
Revenue:			
Voted:			
Valley Areas	57,41.87	25,81.21	-31,60.66
Hill Areas	...	...	...
Total Voted:	57,41.87	25,81.21	-31,60.66
Capital:			
Voted:			
Valley Areas	88,14.47	63,52.06	-24,62.41
Hill Areas	...	...	...
Total Voted:	88,14.47	63,52.06	-24,62.41

Grant No. 47 Contd.**Revenue:**

2. The grant closed with a saving of ₹ 31,60.66 lakh against which an amount of ₹13.42 lakh was surrendered during the year.

3. In view of the final saving of ₹31,60.66 lakh, the supplementary provision of ₹14,92.74 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Valley)****2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**01 *Welfare of Scheduled Castes*

277 Education

02 Pre Matric Scholarship Scheme for SC Students (Central Share)

O. 28.13 38.93 ... -38.93

R. 10.80

Pending utilisation of the entire budget provision, enhancement of fund by way of re-appropriation (₹10.80 lakh) proved unjustified. Reasons for final saving have not been intimated though called for (August 2018).

04 Post Matric Scholarship Scheme for SC Students (Central Share)

O. 13,83.87 13,73.07 82.08 -12,90.99

R. -10.80

In view of the huge final saving of ₹12,90.99 lakh, reduction of provision through re-appropriation of ₹10.80 lakh only proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

282 Health

03 Chief Minister's Laiyeng Shen for widows

R. 20.00 20.00 ... -20.00

Specific reasons for non-creation of fund in original/ supplementary budget and non-utilisation of the entire re-appropriation (₹20.00 lakh) amount have not been intimated though called for (August 2018).

283 Housing

01 State Share of CSS

O. 48.00

R. -48.00

Reasons for withdrawal of the entire provision by way of re-appropriation have not been intimated though called for (August 2018).

03 *Welfare of Backward Classes*

001 Direction and Administration

02 Welfare of Backward Classes

O. 1,16.08 1,09.24 1,08.23 -1.01

R. -6.84

Grant No. 47 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Reduction of provision through re-appropriation of (₹6.84 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
04	Welfare of Other Backward Classes		
	O.	30.00	26.00
	R.	-4.00	20.95
			-5.05
Reduction of provision through re-appropriation (₹4.00 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).			
102	Economic Development		
18	Socio Economic Development Progress of Minorities and OBCs		
	O.	65.00	65.00
			21.67
			-43.33
Reasons for saving have not been intimated though called for (August 2018).			
277	Education		
03	Post Matric Scholarship to Other Backward Classes Students (Central Share)		
	O.	11,73.99	17,96.37
	S.	6,22.38	11,73.99
			-6,22.38
In view of the final saving of (₹6,22.38 lakh), supplementary provision of ₹6,22.38 lakh obtained in February 2018 proved unnecessary. Reasons for saving have not been intimated though called for (August 2018).			
04	Pre-Matric Scholarship to Other Backward Classes Students (Central Share)		
	O.	1,00.00	1,00.00
			...
			-1,00.00
Reason for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).			
05	Post- Matric Scholaeship to Students belonging to Economically Backward Classes (Central Share)		
	S.	2,00.00	2,00.00
			24.08
			-1,75.92
Reason for saving have not been intimated though called for (August 2018).			
09	Pre-metric Scholarship to Students belong to Minorities (Central Share)		
	S.	6,57.15	6,57.15
			10.48
			-6,46.67
Reason for saving have not been intimated though called for (August 2018).			
282	Health		
05	Welfare of OBC		
	O.	25.00	...
	R.	-25.00	...
Withdrawal of the entire provision through re-appropriation have not been intimated though called for (August 2018).			

Grant No. 47 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
283	Housing for Minorities		
03	Housing for OBC		
	O.	1,46.00	...
	R.	-1,46.00	...

Reason for withdrawal of the entire provision by way of re-appropriation have not been intimated though called for (August 2018).

04	<i>Welfare of Minorities</i>		
001	Direction and Administration		
03	Welfare of Minorities		
	O.	49.06	46.00
	R.	-3.06	36.94
			-9.06

Reduction of provision through re-appropriation (₹3.06 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

282	Health		
06	Welfare of Minorities		
	O.	25.00	...
	R.	-25.00	...

Reasons for withdrawal of the entire provision by way of re-appropriation have not been intimated though called for (August 2018).

07	Chief Minister's Laiyeng Shen for widows		
	R.	1,00.00	1,00.00
			...
			-1,00.00

Specific reason for non-creation of fund through original/ supplementary budget and non-utilisation of the entire re-appropriation have not been intimated though called for (August 2018).

283	Housing for Minorities		
04	Housing for Minorities		
	O.	1,46.00	...
	R.	-1,46.00	...

Reason for withdrawal of the entire provision by way of re-appropriation have not been intimated though called for (August 2018).

80	General		
800	Other Expenditure		
16	Skill Development		
	O.	80.00	50.00
	R.	-30.00	...
			-50.00

Reduction of fund by way of surrender (₹13.42 lakh) and (₹17.58 lakh) through re-appropriation proved less. Reason for non-utilisation of the remaining provision have not been intimated though called for (August 2018).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

Grant No. 47 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

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. 63.00 87.00 70.91 -16.09

R. 24.00

Augmentation of provision through re-appropriation (₹24.00 lakh) in March 2018 proved excessive. Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2018).

03 *Welfare of Backward Classes*

102 Economic Development

04 Welfare of Other Backward Classes

O. 1,50.00 2,23.00 1,89.95 -33.05

R. 73.00

Enhancement of provision by way of re-appropriation (₹73.00 lakh) proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2018).

277 Education

10 Post Matric Scholarship to students belonging to Minority Communities(Central Share)

R. 6.60 6.60 6.60 ...

Reason for creation of provision through re-appropriation have not been intimated though called for (August 2018).

282 Health

06 Chief Minister: Laiyeng Shen for Widows

S. 13.21 1,00.00 1,00.00 ...

R. 86.79

Reason for excess expenditure over the budget provision have not been intimated though called for (August 2018).

04 *Welfare of Minorities*

102 Economic Development

05 Welfare of Minorities

O. 1,50.00 2,23.00 1,89.95 -33.05

R. 73.00

Enhancement of provision by way of re-appropriation (₹73.00 lakh) proved excessive. Reason for anticipated excess and final saving have not been intimated though called for (August 2018).

Grant No. 47 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800 Other Expenditure			
11 Welfare of Haj Pilgrimage			
O.	40.00	66.00	66.00 ...
R.	26.00		

Reason for excess expenditure over the budget provision have not been intimated though called for (August 2018).

12 Preservation and Protection of Wakf Properties and Modernisation of Madrassa			
O.	2,00.00	2,00.00	2,43.33 +43.33

Reason for excess expenditure over the budget provision have not been intimated though called for (August 2018).

22 Minority Affairs			
O.	4.00	4.00	14.28 +10.28

Reason for excess expenditure have not been intimated though called for (August 2018).

Capital:

6. The grant in the capital section closed with a saving of ₹24,62.41 lakh and no part of the saving was surrendered during the year.

7. In view of the final saving of ₹24,62.41 lakh, supplementary provision of ₹44,34.47 lakh obtained in February 2018 proved excessive.

8. Saving occurred mainly under:

Voted:**(Valley)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities***03 Welfare of Backward Classes*

800 Other Expenditure			
01 Boy,s Hostel (Central Share)			
S.	1,00.80	1,00.80	95.16 -5.64

Reason for saving have not been intimated though called for (August 2018).

02 Girls' Hostel (Central Share)			
S.	1,00.80	1,00.80	95.16 -5.64

Reason for saving have not been intimated though called for (August 2018).

04 Welfare of Minorities

800 Other Expenditure			
21 State Share for Multi Sectoral Development Scheme			
O.	3,80.00	3,80.00	2,47.94 -1,32.06

Reason for saving have not been intimated though called for (August 2018).

23 Multi Sectoral Development Programme (Central Share)			
O.	40,00.00	78,76.51	55,57.45 -23,19.06
S.	38,76.51		

Reason for saving have not been intimated though called for (August 2018).

9. No specific excess was observed to counter-balance the saving mentioned in Note 8 above.

Grant No. 48 Relief and Disaster Management

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2245 Relief on account of Natural Calamities			
Voted :			
Original	50,75,48		
Supplementary	40,80,54	91,56,02	55,04,15
Amount surrendered during the year.			-36,51,87
			...

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 (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	91,56,02	55,04.15	-36,51,87
Hill Areas	...	...	...
Total Voted:	91,56,02	55,04.15	-36,51,87

Grant No. 48 Contd.**Revenue:**

2. The grant closed with a saving of ₹36,51.87 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹36,51.87 lakh, the supplementary provision of ₹40,80.54 lakh obtained in February 2018 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Valley)****2245 Relief on account of Natural Calamities**

01 Drought

101 Gratuitous Relief

01 State Disaster Response Fund

O.	6,27.00	5,94.56	...	-5,94.56
----	---------	---------	-----	----------

R.	-32.44			
----	--------	--	--	--

Reduction of fund by way of re-appropriation (₹32.44 lakh) proved less. Reason for non-utilisation of the remaining fund was reportedly due to unclaimed of Draught Relief Fund during the year.

02 Floods, Cyclones etc

101 Gratuitous Relief

01 State Disaster Response Fund

O.	20,00.00	20,00.00	10,70.00	-9,30.00
----	----------	----------	----------	----------

Reason for saving was reportedly due to un-claimed of Disaster Response Fund.

05 State Disaster Response Fund

101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund

01 State Disaster Response Fund

O.	21,00.00	21,00.00	...	-21,00.00
----	----------	----------	-----	-----------

Reason for non-utilisation of fund was reportedly due to non-released of fund by the Finance Department.

80 General

102 Management of Natural Disasters, Contingency Plans in disaster prone areas

02 Civil Defence

O.	1,14.12	96.32	78.90	-17.42
----	---------	-------	-------	--------

R.	-17.80			
----	--------	--	--	--

Withdrawal of provision by way of re-appropriation (₹17.80 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

Grant No. 48 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Valley)****2245 Relief on account of Natural Calamities**

80	<i>General</i>				
101	Centre for Training in Disaster Preparedness				
04	Conduct of Mock Exercise (Centre Share)				
R.		4.00	4.00	4.00	...

Reason for non-creation of fund in original/ supplementary budget and anticipated excess have not been intimated though called for (August 2018).

102	Management of Natural Disasters, Contingency Plans in disaster prone areas				
01	Relief and Disaster Management				
O.		2,34.36	2,60.00	2,50.11	-9.89
S.		11.84			
R.		13.80			

Enhancement of fund by way of supplementary provision (₹11.84 lakh) in February 2018 and (₹13.80 lakh) through re-appropriation proved excessive. Reasons for anticipated excess and final saving was reportedly due to non-payment of ACP arrear.

800	Other Expenditure				
02	Strengthening of SDMA and DDMA				
R.		32.44	32.44	32.44	...

Reasons for non-creation of fund in original/ supplementary budget and anticipated excess have not been intimated though called for (August 2018).

Grant No. 49 Economics and Statistics

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue			
Major Head: 3454 Census Surveys and Statistics			
Voted :			
Original	17,32,45		
Supplementary	...	17,32,45	13,43,16
Amount surrendered during the year(31 March 2018)			53,36

Notes and comments :

1. The distribution of the grant and actual expenditure between "Valley Areas" and "Hill Areas" is given below :

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue:			
Voted:			
Valley Areas	10,86.85	9,45.64	-1,41.21
Hill Areas	6,45.60	3,97.52	-2,48.08
Total Voted:	17,32.45	13,43.16	-3,89.29

Grant No. 49 Contd.**Revenue:**

2. The grant closed with a saving of ₹3,89.29 lakh against which an amount of ₹53.36 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:**(Hill)****3454 Census Surveys and Statistics**

01 Census

001 Direction and Administration

01 Direction

O.	3,92.05	3,96.15	2,39.22	-1,56.93
R.	4.10			

In view of the final saving of ₹1,56.93 lakh, enhancement of fund by way of re-appropriation (₹4.10 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

02 Surveys and Statistics

201 National Sample Survey Organisation

05 National Sample Survey Organisation

O.	1,69.65	1,45.90	80.95	-64.95
R.	-23.75			

Withdrawal of fund by way of surrender (₹23.75 lakh) proved less. Reason for anticipated and final saving have not been intimated though called for (August 2018).

07 National Sample Survey Organisation

O.	20.00	20.00	...	-20.00
----	-------	-------	-----	--------

Reason for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

(Valley)**3454 Census Surveys and Statistics**

01 Census

001 Direction and Administration

01 Direction

O.	5,98.89	5,99.35	5,89.53	-9.82
R.	0.46			

In view of the final saving of ₹9.82 lakh, enhancement of fund by way of re-appropriation (₹0.46 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

800 Other Expenditure

04 Land Utilisation Survey/Crop Cutting Experiment under Crop Insurance Scheme

O.	51.07	48.78	23.69	-25.09
R.	-2.29			

Grant No. 49 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
-------------	--	---	-----------------------------------

Reduction of fund by way of re-appropriation (₹2.29 lakh) in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

02	<i>Surveys and Statistics</i>			
201	National Sample Survey Organisation			
05	National Sample Survey Organisation			
	O.	2,62.12	2,19.10	1,86.80
	R.	-43.02		-32.30

Reduction of fund by way of surrender (₹29.61 lakh) and (₹13.41 lakh) through re-appropriation in March 2018 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

07	National Sample Survey Organisation			
	O.	85.00	85.00	77.25
				-7.75

Reasons for saving have not been intimated though called for (August 2018).

205	State Statistical Agency			
08	Strengthening of Statistics Machinery			
	O.	60.59	64.12	45.58
	R.	3.53		-18.54

In view of the final saving of ₹18.54 lakh, enhancement of fund by way of re-appropriation (₹ 3.53 lakh) in March 2018 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2018).

4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under:

Voted:

(Hill)

3454 Census Surveys and Statistics

01	<i>Census</i>			
800	Other Expenditure			
04	Land Utilisation Survey/Crop cutting Experiment under Crop Insurance Scheme.			
	O.	24.18	32.52	33.23
	R.	8.34		+0.71

Enhancement of fund by way of re-appropriation (₹8.34 lakh) proved less. Reasons for anticipated excess have not been intimated though called for (August 2018).

02	<i>Survey and Statistics</i>			
205	State Statistical Agency			
08	Strengthening of Statistics Agency			
	O.	39.72	42.08	44.12
	R.	2.36		+2.04

Enhancement of fund by way of re-appropriation (₹2.36 lakh) proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2018).

Grant No. 50 Information Technology

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
-------------------------	--------------------------------	--	---------------------------

Revenue

Major Head: 3425 Other Scientific Research

Voted :

Original	13,66,45		
Supplementary	36	13,66,81	9,31,75
Amount surrendered during the year.			-4,35,06
			...

Revenue

Major Head: 5425 Capital Outlay on Other Scientific and Environmental

Voted :

Original	10,00,00		
Supplementary	...	10,00,00	10,00,00
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: Voted:	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Valley Areas	13,66.81	9,31.75	-4,35.06
Hill Areas	...	...	...
Total Voted:	13,66.81	9,31.75	-4,35.06

Capital:

Voted:

Valley Areas	...	...	...
Hill Areas	10,00.00	10,00.00	...
Total Voted:	10,00.00	10,00.00	...

Grant No. 50 Concl.**Revenue:**

2. The grant closed with a saving of ₹4,35.06 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹4,35.06 lakh, the supplementary provision of ₹0.36 lakh obtained in February 2018 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

Voted:

(Valley)

3425 Other Scientific Research

60 Others

001 Direction and Administration

26 Promotion of Information Technology(IT)

O.	9,65.00	9,65.00	6,58.98	-3,06.02
----	---------	---------	---------	----------

Reasons for saving have not been intimated though called for (August 2018).

800 Other Expenditure

01 Financial Assistance to Manipur IT SEZ Project Development company Limited

O.	25.00	25.00	...	-25.00
----	-------	-------	-----	--------

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2018).

25 Financial Assistance to Manipur State Information Technology Society(MSITS)

O.	2,00.00	2,00.00	1,00.00	-1,00.00
----	---------	---------	---------	----------

Reasons for saving have not been intimated though called for (August 2018).

5. No specific excess was observed to counter-balance the saving mentioned under Note 4 above.

6. The grant in the Capital Section was fully utilised and no specific excess/ saving was occurred.

APPENDIX

(Referred in the Summary of Appropriation Accounts)

Grant-wise details of estimates and actual recoveries which have been adjusted in the accounts as reduction of expenditure

(₹ in thousand)

Sl. No.	Name of Grant	Budget Estimates		Actual		Actuals compared with Budget Estimates			
		Revenue	Capital	Revenue	Capital	Saving		Excess	
						Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7. Police	9,19,89	...	...	...	9,19,89	...	...	...
2	8. Public Works Department	35,33,00	...	5,22,98	...	30,10,02	...	...	...
3	15. Consumer Affairs, Food and Public Distribution	3,00,00	...	...	...	3,00,00	...	...	...
4	48. Relief and Disaster Management	26,27,00	...	10,70,00	...	15,57,00	...	...	...
	Total Amount	73,79,89	...	15,92,98	...	57,86,91	...	...	...

**© COMPTROLLER AND
AUDITOR GENERAL OF INDIA
2018
www.cag.gov.in**

<http://agmpr.cag.gov.in>