



सत्यमेव जयते

# Appropriation Accounts 2015-16



Government of Manipur

# **APPROPRIATION ACCOUNTS**

**2015-16**

**GOVERNMENT OF MANIPUR**



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## INTRODUCTORY

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

In these Accounts :

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

*Charged appropriation and expenditure are shown in italics.*

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

### SAVINGS

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

#### **Charged Appropriation:**

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

### EXCESS

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

#### **Charged Appropriation:**

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

## SUMMARY OF APPROPRIATION ACCOUNTS

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

( ₹ in thousand )

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

## SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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

( ₹ in thousand )

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



## SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
( ₹ in thousand )									
14 Department of Tribal Affairs, Hills and Scheduled Castes Development	Voted	4,27,94,53	13,45,42	3,93,03,18	15,61,60	34,91,35	...	...	2,16,18 (2,16,18,095)
15 Consumer Affairs, Food and Public Distribution	Voted	19,89,15	3,00,00	17,75,71	...	2,13,44	3,00,00	...	...
16 Co-operation	Voted	17,23,70	4,25,00	14,49,71	2,25,00	2,73,99	2,00,00	...	...
17 Agriculture	Voted	1,29,16,90	48,07,32	1,04,27,44	...	24,89,46	48,07,32	...	...
18 Animal Husbandry and Veterinary including Dairy Farming	Voted	93,81,10	1,31,00	61,11,81	4,30,15	32,69,29			2,99,15 (2,99,14,812)
19 Environment and Forest	Voted	1,84,98,16	...	1,22,33,88	...	62,64,28	...	...	...
20 Community and Rural Development	Voted	7,24,20,11	...	6,72,19,90	...	52,00,21	...	...	...
21 Commerce and Industries	Voted	85,27,51	2,01,50	57,24,19	13,77,05	28,03,32	...	...	11,75,55 (11,75,54,854)
22 Public Health Engineering	Voted	53,39,95	2,18,85,61	51,83,79	1,72,64,13	1,56,16	46,21,48	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
( ₹ in thousand )									
23 Power	Voted	6,48,90,90	60,07,17	6,32,41,49	59,98,20	16,49,41	8,97	...	...
24 Vigilance Department	Voted	3,08,34	...	2,93,80	...	14,54	...	...	...
25 Youth Affairs and Sports Department	Voted	40,45,11	17,90,00	38,84,09	17,49,58	1,61,02	40,42	...	...
26 Administration of Justice	Voted	42,47,01	21,65,00	36,19,59	21,63,12	6,27,42	1,88	...	...
	<i>Charged</i>	<i>14,04,50</i>	...	<i>11,67,34</i>	...	<i>2,37,16</i>			
27 Election	Voted	10,54,88	...	7,29,88	...	3,25,00	...	...	...
28 State Excise	Voted	18,44,59	...	17,50,28	...	94,31	...	...	...
29 Sales Tax, Other Taxes/Duties on Commodities and Services	Voted	4,63,13	...	4,54,73	...	8,40	...	...	...
30 Planning	Voted	3,62,66,01	43,00,00	69,10,25	3,94,00	2,93,55,76	39,06,00	...	...
31 Fire Protection and Control	Voted	10,48,00	...	9,41,88	...	1,06,12	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS -Contd.**

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
( ₹ in thousand )									
32 Jails	Voted	16,90,50	...	16,71,19	...	19,31	...	...	...
33 Home Guards	Voted	18,77,31	...	17,56,20	...	1,21,11	...	...	...
34 Rehabilitation	Voted	7,67,82	...	6,86,26	...	81,56	...	...	...
35 Stationery and Printing	Voted	5,36,78	...	5,02,01	...	34,77	...	...	...
36 Minor Irrigation	Voted	11,90,60	76,56,63	10,52,68	64,71,27	1,37,92	11,85,36	...	...
37 Fisheries	Voted	28,37,39	1,31,15	25,64,74	92,57	2,72,65	38,58	...	...
38 Panchayat	Voted	61,45,65	...	62,25,20	...	...	...	79,55 (79,54,851)	...
39 Sericulture	Voted	28,24,15	...	27,72,00	...	52,15	...	...	...
40 Irrigation and Flood Control Department	Voted	66,42,95	2,38,32,26	58,53,77	1,08,52,97	7,89,18	1,29,79,29	...	...
41 Art and Culture	Voted	25,88,09	11,44,62	20,35,97	10,64,58	5,52,12	80,04	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
( ₹ in thousand )									
42 State Academy of Training	Voted	5,65,25	6,00	4,59,53	5,71	1,05,72	29	...	...
43 Horticulture and Soil Conservation	Voted	83,92,44	1,28,00	54,03,82	4,70,72	29,88,62	...	...	3,42,72 (3,42,72,000)
44 Social Welfare Department	Voted	3,12,34,17	43,62,10	1,79,15,97	22,49,10	1,33,18,20	21,13,00	...	...
45 Tourism	Voted	13,56,28	65,96,49	11,70,05	65,88,12	1,86,23	8,37	...	...
46 Science and Technology	Voted	4,75,00	...	2,70,69	...	2,04,31	...	...	...
47 Minorities and Other Backward Classes Department	Voted	26,81,31	45,13,60	16,20,92	32,37,12	10,60,39	12,76,48	...	...
48 Relief and Disaster Management	Voted	25,47,74	...	50,97,85	...	...	...	25,50,11 (25,50,11,205)	...
49 Economics and Statistics	Voted	15,63,25	45,00	10,50,46	20,00	5,12,79	25,00	...	...
50 Information Technology	Voted	21,50,17	9,26,00	21,47,08	9,26,00	3,09	...	...	...
<b>Total :</b>	Voted	80,75,61,90	17,04,19,53	68,74,72,97	12,39,46,82	12,31,61,91	4,85,06,31	30,72,98	20,33,60
	<b>Charged</b>	4,88,99,21	4,05,94,88	5,37,87,77	4,46,08,27	3,51,28	...	52,39,84	40,13,39
<b>Grand Total</b>		<b>85,64,61,11</b>	<b>21,10,14,41</b>	<b>74,12,60,74</b>	<b>16,85,55,09</b>	<b>12,35,13,19</b>	<b>4,85,06,31</b>	<b>83,12,82</b>	<b>60,46,99</b>

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

The excess over the following voted grants require regularisation:

### Revenue Section

Number and name of the Grant:

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

### Capital Section

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

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

### Revenue Section

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

### Capital Section

11. Appropriation No. 2-Interest Payment and Debt Services

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2015-16 and that shown in the Finance Accounts for that year is indicated below:

(₹ in thousand)

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

Capital includes Loans and Advances and Public Debt.

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

**Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 2015-16 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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



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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2016 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Manipur being presented separately for the year ended 31 March 2016.



**Date :**

**Place : New Delhi**

**(Shashi Kant Sharma)**

**Comptroller and Auditor General of India**





**Grant No. 1 State Legislature**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2011 Parliament/State/Union Territory Legislatures</b>			
Voted :			
Original	45,65,16		
Supplementary	3,04,70	48,69,86	46,85,30
Amount surrendered during the year (31 March 2016).			-1,84,56
			49,45
Charged :			
Original	50,68		
Supplementary	...	50,68	40,69
Amount surrendered during the year.			-9,99
			...
<b>Capital:</b>			
<b>Major Head: 7610 Loans to Government Servants etc.</b>			
Voted :			
Original	2,40,00		
Supplementary	...	2,40,00	1,60,00
Amount surrendered during the year.			-80,00
			...

**Notes and comments :**

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

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

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

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

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

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

5. Saving occurred mainly under:

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

02 State/Union Territory Legislatures

101 Legislative Assembly

08 Members

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

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

15 Chairman & Vice-Chairman, Hill Areas Committee

O.	65.24	60.79	58.82	-1.97
R.	-4.45			

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

103 Legislative Secretariat

03 General Establishment

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

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

800 Other Expenditure

02 Assembly Buildings

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

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

**Grant No. 1 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Charged:****(State Non-Plan)****2011 Parliament/State/Union Territory Legislatures**02 *State/Union Territory Legislatures*

101 Legislative Assembly

12 Speaker and Deputy Speaker

Charged-General-Non Plan

O.	50.68	50.68	40.69	-9.99
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Reasons for saving have not been intimated (July 2016).

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

**Voted:****(State Non-Plan)****2011 Parliament/State/Union Territory Legislatures**02 *State/Union Territory Legislatures*

101 Legislative Assembly

06 Legal Charges

O.	10.00	20.00	19.74	-0.27
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R.	10.00			
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Reasons for anticipated excess have not been intimated (July 2016).

103 Legislative Secretariat

07 Library and Museum

O.	45.00	75.00	74.98	-0.02
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R.	30.00			
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Reasons for anticipated excess have not been intimated (July 2016).

10 Research and Archive

O.	12.00	23.00	21.99	-1.01
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R.	11.00			
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Reasons for anticipated excess have not been intimated (July 2016).

800 Other Expenditure

11 Seminar and Conference

O.	25.00	35.00	34.66	-0.34
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R.	10.00			
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Reasons for anticipated excess have not been intimated (July 2016).

**Capital:**

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

**Grant No. 1 Concl'd.**

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

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

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

**Grant No. 2 Council of Ministers**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2013 Council of Ministers</b>			
Voted :			
Original	5,91,66		
Supplementary	11,77	6,03,43	4,50,02
Amount surrendered during the year.			-1,53,41
			...

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

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

**Notes and comments :**

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

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

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

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

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

4. Saving occurred mainly under:

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

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

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

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

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

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

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

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

**Capital:**

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

7. Saving occurred mainly under :

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

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

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

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

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

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

### Appropriation No. 1 - Governor

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

**Notes and comments :**

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

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

Revenue:

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

3. Saving occurred mainly under:

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

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



**Appropriation No. 1 Concl'd.**

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

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

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

**Major Head: 2049 Interest Payment**

Charged :

<i>Original</i>	4,63,83,62			
<i>Supplementary</i>	...	4,63,83,62	5,16,22,97	+52,39,35
<i>Amount surrendered during the year.</i>				...

### Capital:

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

**6004 Loans and Advances from the Central Government**

Charged :

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

### Notes and comments :

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

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

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

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

3. Excess occurred mainly under:

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

01 Interest on Internal Debt

101 Interest on Market Loans

10 Interest on Market Loans

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

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

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

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

305 Management of Debt

24 Management of Debt

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

03 Interest on Small Savings Provident Funds etc

104 Interest on State Provident Funds

12 Interest on State Provident Fund

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

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

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

01 Interest on Internal Debt

200 Interest on other Internal Debts

28 National Bank for Agriculture and Rural Development(NABARD)

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

35 Rural Electrification Corporation

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

**Appropriation No. 2 Concl'd.**

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

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

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

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

**Capital:**

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

6. Excess occurred mainly under :

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

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

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

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

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

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

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

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

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

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

**Major Head: 2051 Public Service Commission**

Charged :

<i>Original</i>	3,81,58			
<i>Supplementary</i>	55,00	4,36,58	3,76,20	-60,38
<i>Amount surrendered during the year.</i>				...

#### Notes and comments :

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

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

Revenue:

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

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

4. Saving occurred mainly under:

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

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

**Grant No. 3 Secretariat**

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

Voted :

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

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

Voted :

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

**Notes and comments :**

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

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

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

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

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

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

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

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

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

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

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

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

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

**2070 Other Administrative Services**

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

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

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

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

## Grant No. 3 Contd.

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

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

**2220 Information and Publicity**

60 Others

001 Direction and Administration

01 Information Commission

O. 48.00 48.00 37.57 -10.43

Reason for saving was reportedly due to less sanction for State Information Commission.

**2250 Other Social Services**

800 Other Expenditure

15 Remittance for Air Lifting of VIPs

O. 80.00 80.00 ... -80.00

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

17 Citizen Security

O. 25.00 25.00 ... -25.00

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

**3451 Secretariat-Economic Services**

092 Other Offices

08 State Finance Commission

O. 25.00 25.00 ... -25.00

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

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

**Voted:**

**(State Non-Plan)**

**2070 Other Administrative Services**

115 Guest Houses, Government Hostels etc.

06 Imphal Guest House

O. 41.04 68.24 54.39 -13.85

R. 27.20

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



**Grant No. 3 Concl.**

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

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

**3451 Secretariat-Economic Services**

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

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

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

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

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

090 Secretariat			
04 Other Secretariat			
Voted-Valley-Plan			
R.	50.00	50.00	49.99
			-0.01

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

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

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

### Notes and comments :

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

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

### Revenue:

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

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

4. Saving occurred mainly under:

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

(State Non-Plan)

#### 2029 Land Revenue

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

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

## Grant No. 4 Contd.

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

**Grant No. 4 Contd.**

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

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

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

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

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

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

**2030 Stamps and Registration**

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

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

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

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

**2053 District Administration**

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

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

**Grant No. 4 Contd.**

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

**Grant No. 4 Contd.**

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

**Grant No. 4 Concl'd.**

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

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

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

102 Survey and Settlement Operations

04 Land Reforms

Voted-Valley-Plan

O.	5.00	5.00	...	-5.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated

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

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

094 Other Establishments

16 Sadar Hills

O.	87.91	1,18.06	1,18.56	+0.50
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R.	30.15
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Enhancement of provision by way of re-appropriation proved less. Reasons for anticipated

## Grant No. 5 Finance Department

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



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

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

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

097 Treasury Establishment

03 Bishnupur Treasury

O.	53.11	62.83	60.20	-2.63
R.	9.72			

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

19 Kangpokpi Treasury

O.	38.36	47.86	47.29	-0.57
R.	9.50			

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

**2071 Pensions and other Retirement Benefits**

01 Civil

101 Superannuation and Retirement Allowances

36 Superannuation and Retirement Allowances

O.	4,41,32.64	4,42,91.28	4,78,80.22	+35,88.94
S.	1,26.99			
R.	31.65			

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

105 Family Pensions

09 Family Pension

O.	1,64,35.64	1,64,35.64	1,73,02.84	+8,67.20
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Reasons for final excess have not been intimated (July 2016).

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

**Grant No. 5 Contd.**

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

**Grant No. 5 Contd.**

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

**Grant No. 5 Contd.**

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

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

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

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

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

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

**2250 Other Social Services**

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

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

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

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

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

**Capital:**

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

**Grant No. 5 Contd.**

<b>Head</b>	<b>Total grant /</b>	<b>Actual</b>	<b>Excess (+)/</b>
		<b>(₹ in lakh)</b>	
<b>8. Saving occurred as under:</b>			
<b>Voted:</b>			
<b>(State Non-Plan)</b>			
<b>7610 Loans to Government Servants etc.</b>			
201 House Building Advances			
21 Loans to All India Services Officers			
O.	25.00	25.00	...
			-25.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated			
202 Advances for Purchase of Motor Conveyances			
21 Loans to All India Services Officers			
O.	9.00	9.00	...
			-9.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated			
203 Advances for Purchase of other Conveyances			
21 Loans to All India Services Officers (Purchase of Computers)			
O.	6.00	6.00	...
			-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
<b>9. No specific excess was observed to counter-balance the saving under Note 8 above.</b>			

**Guarantee Redemption Fund:**

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

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

The accretion to the Fund shall be invested in Government of India securities of such maturities as the Reserve Bank of India may determine from time to time in consultation with the State Government. During the year 2015-16 the Government contributed ₹ 10.77 crore towards the fund.

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

**Grant No. 5 Concl.**

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

**Consolidated Sinking Fund:**

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

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

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

The details of transaction of the Fund are given in Statement No. 21 of the Finance Accounts 2015-16 and stand included under '8222 - Sinking Fund, 01- Appropriation for Reduction or Avoidance of Debt, 101- Sinking Funds'.

**Grant No. 6 Transport**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2041 Taxes on Vehicles</b>			
Voted :			
Original	6,43,90		
Supplementary	83,73	7,27,63	6,73,58
Amount surrendered during the year.			-54,05
			...

<b>Capital:</b>	
<b>Major Head: 5075 Capital Outlay on Other Transport Services</b>	

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

**Notes and comments :**

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

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

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

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

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

4. Saving occurred mainly under:

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

101 Collection Charges

02 Bishnupur District

O.	38.35	41.42	32.35	-9.07
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R.	3.07			
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Reasons for anticipated and final saving have not been intimated (July 2016).

05 Imphal District

O.	1,42.88	1,45.75	1,28.06	-17.69
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R.	2.87			
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Reasons for anticipated and final saving have not been intimated (July 2016).

800 Other Expenditure

06 Research and Planning Cell

O.	34.64	27.32	25.87	-1.45
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R.	-7.32			
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Reasons for anticipated saving have not been intimated (July 2016).

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

800 Other Expenditure

04 Research and Planning Cell

Voted-Valley-Plan

O.	40.00	40.00	15.15	-24.85
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Reasons for saving have not been intimated (July 2016).

05 Strengthening of Directorate of Transport

Voted-Valley-Plan

O.	40.00	40.00	34.49	-5.51
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Reasons for saving have not been intimated (July 2016).



**Grant No. 6 Concl'd.**

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

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

**Capital:**

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

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

8. Saving occurred mainly under :

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

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

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

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

**Grant No. 7 Police**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2055 Police</b>			
<b>2059 Public Works</b>			
<b>2216 Housing</b>			
<b>2235 Social Security and Welfare</b>			
<b>Voted :</b>			
Original	10,47,05,80		
Supplementary	55,99,27	11,03,05,07	10,29,98,12
Amount surrendered during the year.			-73,06,95
			...
<b>Capital:</b>			
<b>Major Head: 4055 Capital Outlay on Police</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>Voted :</b>			
Original	15,00,00		
Supplementary	9,80,00	24,80,00	19,41,11
Amount surrendered during the year.			-5,38,89
			...

**Notes and comments :**

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

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

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

2. The grant closed with a saving of ₹ 73,06.95 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹ 73,06.95 lakh, the supplementary provision of ₹ 55,99.27 lakh obtained in February 2016 proved unnecessary.
4. Saving occurred mainly under:

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

001 Direction and Administration

01 Direction

O. 48,72.89 64,27.87 48,89.15 -15,38.72

S. 10,67.00

R. 4,87.98

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

02 Security Related Expenditure (SRE)

S. 10,00.00 10,00.00 4,24.55 -5,75.45

Reason for saving was reportedly due to non-release of fund by the Government.

101 Criminal Investigation and Vigilance

13 Criminal Investigation Department

O. 26,26.98 17,44.24 17,25.21 -19.03

R. -8,82.74

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

20 CID(Security)

O. 4,31.75 13,56.10 13,26.37 -29.73

S. 9,09.60

R. 14.75

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

104 Special Police

03 11th Battalion Manipur Rifles (IRB)

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

R. 4.49

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

**Grant No. 7 Contd.**

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

**Grant No. 7 Contd.**

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

## Grant No. 7 Contd.

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

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

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

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

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

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

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

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

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

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

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

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

## Grant No. 7 Contd.

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

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

**2059 Public Works**

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

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

**2235 Social Security and Welfare**

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

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

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

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

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

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

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

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

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

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

## Grant No. 7 Contd.

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



**Grant No. 7 Concl'd.**

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

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

**Capital:**

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

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

8. Saving occurred mainly under :

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

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

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

**4059 Capital Outlay on Public Works**

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

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

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

## Grant No. 8 Public Works Department

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

**Notes and comments :**

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

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

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

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

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

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

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

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

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

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

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

**2216 Housing**

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

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

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

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

## Grant No. 8 Contd.

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

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

**3054 Roads and Bridges**

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

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

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

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

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

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

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

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

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

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

## Grant No. 8 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
14	Major District Roads				
	O.	5,51.28	5,71.28	3,65.18	-2,06.10
	R.	20.00			
Reasons for anticipated and final saving have not been intimated (July 2016).					
19	Other District Roads				
	O.	7,46.38	7,46.38	5,94.41	-1,51.97
Reasons for saving have not been intimated (July 2016).					
05	<i>Roads of Inter State or Economic Importance</i>				
102	Bridges				
12	Inter Village Roads				
	O.	47.00	47.00	1.45	-45.55
Reasons for saving have not been intimated (July 2016).					
14	Major District Roads				
	O.	9.00	9.00	...	-9.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
19	Other District Roads				
	O.	15.00	15.00	8.53	-6.47
Reasons for saving have not been intimated (July 2016).					
80	<i>General</i>				
001	Direction and Administration				
01	Direction				
	O.	5,68.48	5,15.16	4,59.68	-55.48
	R.	-53.32			
Reasons for anticipated and final saving have not been intimated (July 2016).					
08	Execution				
	O.	34,51.00	32,21.23	30,64.02	-1,57.21
	R.	-2,29.77			
Reasons for anticipated and final saving have not been intimated (July 2016).					
26	Store Control				
	O.	9,68.11	7,93.00	7,88.33	-4.61
	R.	-1,75.11			
Reasons for anticipated saving have not been intimated (July 2016).					

## Grant No. 8 Contd.

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

## Grant No. 8 Contd.

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

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

**3054 Roads and Bridges**

03 State Highways

102 Bridges

04 Bridges

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

**Capital:**

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

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

9. Saving occurred mainly under :

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

01 Office Buildings

051 Construction

11 Construction of Non-Residential PAB Buildings  
Voted-Hill-Plan

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

**4216 Capital Outlay on Housing**

01 Government Residential Buildings

106 General Pool Accommodation

08 Buildings at District and Sub-Divisions  
Voted-Hill-Plan

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

08 Buildings at District and Sub-Divisions  
Voted-Valley-Plan

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

## Grant No. 8 Contd.

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

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

**4552 Capital Outlay on North Eastern Areas**

13	Roads			
337	Road Works			
03	Kangpokpi Tamei Road Voted-Hill-Plan			
	O.	15,00.00	30,00.00	20,38.40
				-9,61.60
	S.	15,00.00		

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

04	Bishnupur Nungba Road Voted-Hill-Plan			
	O.	26,57.00	56,57.00	54,22.07
				-2,34.93
	S.	30,00.00		

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

80	General			
800	Other Expenditure			
01	Construction of Inter State Bus Terminus at Deulahland Voted-Valley-Plan			
	S.	76.00	76.00	...
				-76.00

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

**5054 Capital Outlay on Roads and Bridges**

01	National Highways			
337	Road Works			
43	National Highway No. 39 Voted-Hill-Plan			
	S.	16,50.00	16,50.00	14,20.60
				-2,29.40

Supplementary budget obtained in February 2016 proved excessive. Reasons for saving have not been intimated (July 2016).



## Grant No. 8 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
03	State Highways				
101	Bridges				
07	Bridges				
	Voted-Hill-Plan				
	O.	2,39.00	3,39.00	93.16	-2,45.84
	S.	1,00.00			
Reasons for saving have not been intimated (July 2016).					
337	Road Works				
57	Road Works				
	Voted-Valley-Plan				
	S.	1,00.00	1,00.00	1.21	-98.79
Reasons for saving have not been intimated (July 2016).					
04	District and Other Roads				
337	Road Works				
02	South Asia Sub-Regional Economic Co-Operation				
	Voted-Valley-Plan				
	O.	70.00	...	...	...
	R.	-70.00			
Reasons for withdrawal of the entire provision by way of re-appropriation and non-utilisation of the same have not been intimated (July 2016).					
800	Other Expenditure				
37	Inter Village Roads				
	Voted-Hill-Plan				
	O.	4,20.00	5,20.00	5,01.18	-18.82
	S.	1,00.00			
Reasons for saving have not been intimated (July 2016).					
39	Major District Roads				
	Voted-Hill-Plan				
	O.	15.00	15.00	0.18	-14.82
Reasons for saving have not been intimated (July 2016).					
46	Other District Roads				
	Voted-Hill-Plan				
	O.	15.00	15.00	...	-15.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					

## Grant No. 8 Contd.

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

## Grant No. 8 Contd.

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

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

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

04	District and Other Roads			
337	Road Works			
01	North Eastern State Road Investment Programme (EAP) Voted-Central Plan- Hill			
	O.	56,14.00	56,14.00	...
				-56,14.00

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

01	North Eastern State Road Investment Programme (EAP) Voted-Central Plan- Valley			
	O.	63,86.00	63,86.00	25,37.63
				-38,48.37

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

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

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

01	Office Buildings			
051	Construction			
11	Construction of Non-Residential PAB Buildings Voted-Valley-Plan			
	O.	4,95.00	4,95.00	5,99.97
				+1,04.97

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

**4216 Capital Outlay on Housing**

01	Government Residential Buildings			
106	General Pool Accommodation			
09	Buildings at State Capital Voted-Valley-Plan			
	O.	1,80.00	1,80.00	2,21.02
				+41.02

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

## Grant No. 8 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>5054 Capital Outlay on Roads and Bridges</b>				
03	State Highways			
101	Bridges			
07	Bridges			
	Voted-Valley-Plan			
O.	24,50.00	25,50.00	28,09.29	+2,59.29
S.	1,00.00			

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

337	Road Works			
57	Road Works			
	Voted-Hill-Plan			
O.	4,00.00	7,00.00	8,15.72	+1,15.72
S.	3,00.00			

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

04	District and Other Roads			
337	Road Works			
01	NESRIP from Tupul to Kasom Khullen			
O.	30.00	1,00.00	1,00.00	...
S.	40.93			
R.	29.07			

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

04	Construction of Roads under NABARD			
	Voted-Hill-Plan			
S.	8,79.09	8,79.09	10,84.84	+2,05.75

In view of the excess expenditure, the supplementary provision proved insufficient. Reasons for excess have not been intimated (July 2016).

04	Construction of Roads under NABARD			
	Voted-Valley-Plan			
S.	8,79.08	8,79.08	19,20.82	+10,41.74

In view of the excess expenditure, the supplementary provision proved insufficient. Reasons for excess have not been intimated (July 2016).

**Grant No. 8 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure				
37	Inter Village Roads Voted-Valley-Plan				
	O.	5,20.00	7,20.00	7,26.72	+6.72
	S.	2,00.00			
Reasons for excess have not been intimated (July 2016).					
39	Major District Roads Voted-Valley-Plan				
	O.	15.00	15.00	37.44	+22.44
Reasons for excess have not been intimated (July 2016).					
05	Roads				
101	Bridges				
08	Construction of Bridge over Jaduki river under NLCPR Voted-Hill-Plan				
	O.	...	...	40.93	+40.93
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).					
09	Construction of Bridges under NABARD Voted-Valley-Plan				
	S.	8,37.03	8,37.03	12,82.11	+4,45.08
Reasons for excess expenditure have not been intimated (July 2016).					
337	Road Works				
53	Improvement of Specific Strategic road/bridges in Hill and Valley areas Voted-Valley-Plan				
	O.	40,00.00	40,00.00	41,72.80	+1,72.80
Reasons for excess expenditure have not been intimated (July 2016).					
72	State Matching Share of SPA Voted-Valley-Plan				
	O.	70.00	70.00	78.65	+8.65
Reasons for excess expenditure have not been intimated (July 2016).					
80	General				
800	Other Expenditure				
48	State Matching Share of NLCPR/NEC Voted-Valley-Plan				
	O.	70.00	2,54.62	9,85.84	+7,31.22
	S.	1,84.62			
Reasons for excess expenditure have not been intimated (July 2016).					

**Grant No. 9 Information and Publicity**

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

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

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

**Notes and comments :**

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

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

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

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

3. Saving occurred mainly under:

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

60 Others

101 Advertising and Visual Publicity

02 Advertisement and Visual Publicity

O.	28.21	13.27	12.97	-0.30
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R.	-14.94			
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Reasons for anticipated and final saving have not been intimated (July 2016).

106 Field Publicity

03 Field Establishment

O.	73.05	66.77	62.41	-4.36
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R.	-6.28			
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Reasons for anticipated and final saving have not been intimated (July 2016).

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

60 Others

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	45.50	45.50	33.36	-12.14
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Reasons for saving have not been intimated (July 2016).

109 Photo Services

09 Photo Services

O.	5.50	5.50	0.05	-5.45
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Reasons for final saving have not been intimated (July 2016).

**Grant No. 9 Concl.**

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

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

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

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

60	Others				
001	Direction and Administration				
01	Direction				
	O.	1,78.48	1,88.63	1,87.01	-1.62
	R.	10.15			

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

**Capital:**

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

6. No specific saving/excess was observed.



**Grant No. 10 Education**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2202 General Education</b>			
<b>2203 Technical Education</b>			
<b>2204 Sports and Youth Services</b>			
<b>2552 North Eastern Areas</b>			
<b>Voted :</b>			
Original	11,74,34,67		
Supplementary	85,51,72	12,59,86,39	10,06,17,06
Amount surrendered during the year.			-2,53,69,33
			...
<b>Capital:</b>			
<b>Major Head: 4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
<b>Voted :</b>			
Original	22,84,17		
Supplementary	30,34,59	53,18,76	47,17,59
Amount surrendered during the year.			-6,01,17
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	8,14,12.06	7,13,14.93	-1,00,97.13
Plan : Valley Areas	4,26,33.38	2,88,14.41	-1,38,18.97
<u>Plan : Hill Areas</u>	<u>19,40.95</u>	<u>4,87.72</u>	<u>-14,53.23</u>
<b>Total Voted:</b>	<b>12,59,86.39</b>	<b>10,06,17.06</b>	<b>-2,53,69.33</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	51,23.76	47,17.59	-4,06.17
<u>Plan: Hill Areas</u>	<u>1,95.00</u>	<u>...</u>	<u>-1,95.00</u>
<b>Total Voted</b>	<b>53,18.76</b>	<b>47,17.59</b>	<b>-6,01.17</b>

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

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

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

4. Saving occurred mainly under:

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

01 Elementary Education

101 Government Primary Schools

19 Primary School

O.	3,09,37.85	3,27,22.87	3,05,43.46	-21,79.41
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S.	17,75.02			
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R.	10.00			
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Enhancement of fund by way of supplementary and re-appropriation proved unnecessary.

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

102 Assistance to Non-Government Primary Schools

04 Assistance to Non-Government Primary Schools

O.	15,64.59	15,79.59	10,45.55	-5,34.04
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R.	15.00			
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Reasons for saving and enhancement of provision by way of re-appropriation have not been intimated (July 2016).

02 Secondary Education

001 Direction and Administration

01 Direction

O.	5.80	6.19	...	-6.19
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R.	0.39			
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

105 Teachers Training

15 Hindi Teachers' Training College

O.	91.36	94.08	81.39	-12.69
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R.	2.72			
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Reasons for saving and enhancement of provision by way of re-appropriation have not been intimated (July 2016).

## Grant No. 10 Contd.

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

## Grant No. 10 Contd.

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

## Grant No. 10 Contd.

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

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

**2204 Sports and Youth Services**

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

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

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

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

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

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

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

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

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

## Grant No. 10 Contd.

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

## Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
77	Students Amenities Voted-Valley-Plan			
	O.	6.00	0.01	...
	R.	-5.99		-0.01
Reasons for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).				

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

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

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

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

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

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

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

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

## Grant No. 10 Contd.

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



## Grant No. 10 Contd.

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

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

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

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

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

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

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

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

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

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

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

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

**Grant No. 10 Contd.**

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

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

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

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

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

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

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

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

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

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

## Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
75	Students Amenities Voted-Hill-Plan			
	O.	10.00	10.00	0.50
				-9.50
Reasons for final saving have not been intimated (July 2016).				
77	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) Voted-Hill-Plan			
	O.	3,00.00	3,00.00	...
				-3,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).				
77	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) Voted-Valley-Plan			
	O.	7,00.00	7,00.00	...
				-7,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).				
04	Adult Education			
001	Direction and Administration			
01	Direction Voted-Hill-Plan			
	O.	1,89.69	1,97.27	...
				-1,97.27
	R.	7.58		
Specific reasons for enhancement of provision through re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).				
80	General			
001	Direction and Administration			
01	Direction Voted-Hill-Plan			
	O.	34.76	28.00	...
				-28.00
	R.	-6.76		
Specific reasons for reduction of provision through re-appropriation and non-utilisation of the entire budget have not been intimated (July 2016).				
800	Other Expenditure			
72	District Institute of Educational Training (Central Share) Voted-Valley-Plan			
	O.	11,49.46	10,35.39	5,25.10
				-5,10.29
	R.	-1,14.07		
Reason for anticipated and final saving was reportedly due to non-sanction of proposal by the Government.				

## Grant No. 10 Contd.

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

## Grant No. 10 Contd.

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

## Grant No. 10 Contd.

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

## Grant No. 10 Contd.

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

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

**2552 North Eastern Areas**

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

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

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

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

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

**Capital:**

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

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

8. Saving occurred mainly under :

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

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

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

## Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
50	Construction of Office Building Voted-Hill-Plan			
	O.	40.00	80.00	...
	R.	40.00		-80.00

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

203	University and Higher Education			
97	University and College Voted-Hill-Plan			
	O.	1,00.00	25.00	...
	R.	-75.00		-25.00

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

97	University and College Voted-Valley-Plan			
	O.	2,01.00	2,45.00	30.00
	R.	44.00		-2,15.00

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

800	Other Expenditure			
05	DIET Buildings (SCERT) Voted-Valley-Plan			
	O.	8,50.54	1,64.61	...
	R.	-6,85.93		-1,64.61

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

47	Construction of Secondary School Hostel Voted-Hill-Plan			
	O.	55.00	40.00	...
	R.	-15.00		-40.00

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

94	State Council of Educational Research and Training (SCERT) Voted-Valley-Plan			
	O.	6.00	6.00	...
	R.			-6.00

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



## Grant No. 10 Contd.

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

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

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

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

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

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

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

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

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

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

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

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

**Grant No. 10 Concltd.**

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

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

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

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

**4552 Capital Outlay on North Eastern Areas**

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

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

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

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

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

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

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

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

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

<b>Capital:</b>	
<b>Major Head: 4210 Capital Outlay on Medical and Public Health</b>	
<b>4552 Capital Outlay on North Eastern Areas</b>	

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

**Notes and comments :**

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

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

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

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

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

01 Urban Health Services - Allopathy

001 Direction and Administration

01 Direction

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

R. -13.22

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

110 Hospital and Dispensaries

20 Hospitals

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

R. -47.56

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

03 Rural Health Services-Allopathy

101 Health Sub-centres

27 Primary Health Sub Centre

O. 20,97.00 19,30.06 20,25.22 +95.16

R. -1,66.94

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

104 Community Health Centres

12 Drugs Control

O. 38.47 33.94 33.12 -0.82

R. -4.53

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

04 Rural Health Services-Other systems of medicine

102 Homeopathy

19 Homeopathy

O. 96.32 86.88 88.23 +1.35

R. -9.44

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

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
05 <i>Medical Education, Training and Research</i>			
105     Allopathy			
08      Continuing Education of Medical Officers Voted-Valley-Non-Plan			
O.	5.00	5.00	...
			-5.00

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

21      Medical Education and Specialised Training			
O.	1,64.95	1,59.74	62.68
R.	-5.21		-97.06

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

06 <i>Public Health</i>			
101     Prevention and Control of Diseases			
23      National Malaria Eradication Programme (NMEP)			
O.	7,89.22	7,27.17	7,29.52
R.	-62.05		+2.35

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

31      Tuberculosis Clinic			
O.	4,67.57	4,39.94	4,24.19
R.	-27.63		-15.75

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

80 <i>General</i>			
004     Health Statistics and Evaluation			
16      Health Intelligence			
O.	1,23.01	1,17.86	99.05
R.	-5.15		-18.81

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

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

01 <i>Urban Health Services - Allopathy</i>			
001     Direction and Administration			
08      Expansion of Medical Directorate Voted-Valley-Plan			
O.	87.00	87.00	42.86
			-44.14

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

**Grant No. 11 Contd.**

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

**Grant No. 11 Contd.**

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

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

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

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

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

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

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

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

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

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

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

**Grant No. 11 Contd.**

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

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

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

**Voted:**

**(State Non-Plan)**

**2210 Medical and Public Health**

01 Urban Health Services - Allopathy

001 Direction and Administration



**Grant No. 11 Contd.**

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

**Grant No. 11 Contd.**

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

**Grant No. 11 Contd.**

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

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

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

01 *Urban Health Services - Allopathy*

110 Hospital and Dispensaries

15 Hospitals

Voted-Valley-Plan

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

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

03 *Rural Health Services-Allopathy*

103 Primary Health Centres

25 National Health Mission(NHM)

Voted-Valley-Plan

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

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

04 *Rural Health Services-Other systems of medicine*

102 Homeopathy

15 National Mission on AYUSH

Voted-Valley-Plan

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

R. 4,44.00

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

200 Other Systems

12 Health Manpower Development

Voted-Valley-Plan

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

R. 1,75.00

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

06 *Public Health*

101 Prevention and Control of Diseases

**Grant No. 11 Contd.**

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

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

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

800 Other Expenditure

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

R.	1,25.00	1,25.00	1,25.00	...
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Reasons for non-obtaining of the provision in the original / supplementary budget and anticipated excess have not been intimated (July 2016).

**2211 Family Welfare**

001 Direction and Administration

20 State Family Welfare

Voted-Central Plan- Valley

O.	1,87.82	1,58.58	1,90.06	+31.47
R.	-29.24			

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

**Capital:**

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

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

8. Saving occurred mainly under:

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

110 Hospital and Dispensaries

15 Hospitals

Voted-Valley-Plan

O.	19,15.20	30,25.20	29,03.92	-1,21.28
S.	11,10.00			

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

**Grant No. 11 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
15	Hospitals Voted-Hill-Plan			
	S.	2,65.00	2,65.00	...
				-2,65.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
17	Strengthening of District Headquarters Voted-Hill-Plan			
	O.	4.00	18.42	...
				-18.42
	S.	14.42		
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
17	Strengthening of District Headquarters Voted-Valley-Plan			
	O.	20.00	3,66.58	3,61.00
				-5.58
	S.	3,46.50		
	Reasons for saving have not been intimated (July 2016).			
800	Other Expenditure			
10	Expansion of Medical Directorate Voted-Valley-Plan			
	O.	2,00.00	2,00.00	...
				-2,00.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
02	<i>Rural Health Services</i>			
103	Primary Health Centres			
26	Primary Health Centre Voted-Hill-Plan			
	O.	1,10.00	1,10.00	...
				-1,10.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
26	Primary Health Centre Voted-Valley-Plan			
	O.	1,50.00	1,50.00	-8.52
				-1,58.52
	Reasons for saving have not been intimated (July 2016).			
104	Community Health Centres			
03	Community Health Centre Voted-Hill-Plan			
	O.	80.00	80.00	...
				-80.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			

**Grant No. 11 Concltd.**

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

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

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

04 *Public Health*

200 Other Programmes

18 Multipurpose Worker's Scheme  
Voted-Hill-Plan

O. 50.00 50.00 ... -50.00

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

18 Multipurpose Worker's Scheme  
Voted-Valley-Plan

O. 60.00 60.00 ... -60.00

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

**4552 Capital Outlay on North Eastern Areas**

08 *Urban Health Services*

110 Hospital and Dispensaries

15 Hospitals  
Voted-Valley-Plan

S. 36.16 36.16 ... -36.16

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

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

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

02 *Rural Health Services*

110 Hospitals and Dispensaries

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

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

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

## Grant No. 12 Municipal Administration, Housing and Urban Development

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

### *Notes and comments :*

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

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

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

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

3. Saving occurred mainly under:

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

01 State Capital Development

001 Direction and Administration

01 Town Planning

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

R. -15.14

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

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

02 Schemes under 14th FC Award

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

R. -59.18

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

800 Other Expenditure

01 Consumption Charges for Street Lighting

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

R. -1,72.85

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

03 Duties on Transfer of Property

O. 6.00 6.00 ... -6.00

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

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

01 State Capital Development

800 Other Expenditure

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

O. 27.50 26.50 17.87 -8.63

R. -1.00

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



**Grant No. 12 Contd.**

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

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

01 State Capital Development

800 Other Expenditure

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

O.	73.75	1,51.36	1,51.36	...
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R.	77.61			
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Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).

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

O.	62.12	1,18.98	1,18.63	-0.35
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R.	56.86			
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Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).

16 Financial Assistance to Municipalities  
Voted-Valley-Plan

O.	3,74.77	6,56.81	6,56.81	...
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R.	2,82.04			
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Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).

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

O.	1,49.88	1,63.00	1,62.99	-0.01
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R.	13.12			
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Reasons for anticipated excess expenditure over the budget provision have not been intimated (July 2016).

**Capital:**

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

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

**Grant No. 12 Contd.**

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

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

01 State Capital Development

800 Other Expenditure

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

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

28 JNNURM

Voted-Valley-Plan

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

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

60 Other Urban Development Schemes

051 Construction

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

Voted-Central Plan- Valley

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

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

60 Other Urban Development Schemes

051 Construction

09 Construction of Shopping Complex  
Voted-Central Plan- Valley

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

**Grant No. 12 Contd.**

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

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

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

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

01      *State Capital Development*

800      Other Expenditure

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

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

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

10      Improvement of District Head Quarters  
            Voted-Valley-Plan

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

        R.              24.63

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

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

        R.              25.00              25.00              25.00              ...

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

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

60      *Other Urban Development Schemes*

051      Construction

**Grant No. 12 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
11 Construction of road at Kumbi Nagar Panchayat Voted-Central Plan- Valley			
R.	4,31.81	4,31.80	4,31.80 ...

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

12 Construction of road at Wangjing Lamding Nagar Panchayat Voted-Central Plan- Valley			
S.	3,12.12	4,52.18	4,52.18 ...
R.	1,40.06		

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

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

60 Other Urban Development Schemes			
051 Construction			
11 Upgradation of Water Supply Scheme Voted-Central Plan- Valley			
O.	2,08.73	6,26.19	6,26.19 ...
R.	4,17.46		

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

**Grant No. 13 Labour and Employment**

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

<b>Capital:</b>	
<b>Major Head: 4250 Capital Outlay on other Social Services</b>	

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

**Notes and comments :**

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

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

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

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

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

4. Saving occurred mainly under:

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

01 Labour

101 Industrial Relations

02 Administration of Labour Laws

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

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

02 Employment Service

101 Employment Services

12 Tamenglong District

O.	28.37	22.69	22.68	-0.01
R.	-5.68			

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

03 Training

003 Training of Craftsmen and Supervisors

14 Training of Craftsman and Supervision

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

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

**2235 Social Security and Welfare**

01 Rehabilitation

200 Other Relief Measures

17 Labour Cess/Labour Victims Accidents

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

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

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

01 Labour

101 Industrial Relations

**Grant No. 13 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
02 Administration of Labour Laws Voted-Valley-Plan			
O.	10.00	10.00	3.80
R.			-6.20
Reasons for saving have not been intimated (July 2016).			
03 Rashtriya Swasthya Bima Yojana Voted-Valley-Plan			
O.	2,55.00	2,87.28	2,27.28
R.	32.28		-60.00
Reasons for anticipated and final saving have not been intimated (July 2016).			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute Voted-Hill-Plan			
O.	83.38	83.38	54.21
R.			-29.17
Reasons for saving have not been intimated (July 2016).			

**(Centrally Sponsored Schemes -CSS)****2230 Labour and Employment**

03 Training				
101 Industrial Training Institutes				
04 Vocational Training Project Voted-Central Plan- Valley				
O.	12.79	...	...	...
R.	-12.79			

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

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

**Voted:****(State Non-Plan)****2230 Labour and Employment**

02 Employment Service				
001 Direction and Administration				
11 Special Employment Exchange for Physically Handicapped Persons				
O.	8.58	11.03	14.80	+3.77
R.	2.45			

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

19 Special Cell for Self Employment				
O.	12.92	17.25	17.13	-0.12
R.	4.33			

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

**Grant No. 13 Concl'd.**

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

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

**Capital:**

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

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

8. Saving occurred mainly under:

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

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

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

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



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

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2071 Pensions and other Retirement Benefits</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>Voted :</b>			
Original	4,22,34,17		
Supplementary	5,60,36	4,27,94,53	3,93,03,18
Amount surrendered during the year.			-34,91,35
			...

<b>Capital:</b>				
<b>Major Head: 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, 4552 Capital Outlay on North Eastern Areas</b>				
<b>Voted :</b>				
Original	9,40,00			
Supplementary	4,05,42	13,45,42	15,61,60	+2,16,18
Amount surrendered during the year.				...

**Notes and comments :**

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

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

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

2. The grant closed with a saving of ₹ 34,91.35 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 34,91.35 lakh, the supplementary provision of ₹ 5,60.36 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

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

01 Civil

110 Pensions of Employees of Local Bodies

06 Pension to Employees of Autonomous District Councils

O.	1,93.81	1,93.81	24.91	-1,68.90
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Reasons for saving have not been intimated (July 2016).

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

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

O.	11,30.62	10,67.47	10,04.05	-63.42
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R.	-63.15			
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Reasons for anticipated and final saving have not been intimated (July 2016).

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

200 Other Miscellaneous Compensations and Assignments

08 Salaries/Honorarium to District Council Members

O.	1,87.74	1,87.74	1,78.01	-9.73
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Reasons for saving have not been intimated (July 2016).

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

01 Welfare of Scheduled Castes

102 Economic Development

01 Economic Upliftment

Voted-Valley-Plan

O.	43.00	43.00	9.00	-34.00
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Reasons for saving have not been intimated (July 2016).

**Grant No. 14 Contd.**

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

**Grant No. 14 Contd.**

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

**Grant No. 14 Contd.**

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

**Grant No. 14 Contd.**

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

**Grant No. 14 Contd.**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Grant No. 14 Contd.**

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

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

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

8. Excess occurred mainly under:

**Voted:****(State Plan - Normal)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other****Backward Classes and Minorities**

01 *Welfare of Scheduled Castes*

800 Other Expenditure

32 Construction of Building

Voted-Valley-Plan

O. 40.00 20.00 2,13.81 +1,93.81

R. -20.00

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

33 Construction of Girls' Hostel for Scheduled Castes (Central Share)

Voted-Valley-Plan

S. 1,51.42 2,13.82 2,36.19 +22.37

R. 62.40

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

02 *Welfare of Scheduled Tribes*

800 Other Expenditure

02 Construction of Tribal Market under NLCPR (State Share)

Voted-Valley-Plan

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

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

32 Construction of Building

Voted-Valley-Plan

O. 1,40.00 1,95.00 6,57.60 +4,62.60

R. 55.00

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



**Grant No. 14 Concl'd.**

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

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

**Grant No. 15 Consumer Affairs, Food and Public Distribution**

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

Voted :

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

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

Voted :

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

**Notes and comments :**

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

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

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

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

3. Saving occurred mainly under:

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

01 Food

001 Direction and Administration

03 Chandel District

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

09 Imphal East District

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

**3475 Other General Economic Services**

106 Regulation of Weights and Measures

11 Regulation of Weights and Measures

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

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

01 Food

001 Direction and Administration

01 Direction

Voted-Valley-Plan

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

31 Renovation of Godown

Voted-Valley-Plan

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

**Grant No. 15 Contd.**

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

**Grant No. 15 Concl.**

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

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

**Capital:**

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

6. Saving occurred mainly under :

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

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

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

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

**Grant No. 16 Co-operation**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
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**Revenue****Major Head: 2425 Co-operation**

Voted :

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

**Capital:****Major Head: 4425 Capital Outlay on Cooperation**

Voted :

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

**Notes and comments :**

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

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

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

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

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

4. Saving occurred mainly under:

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

001 Direction and Administration

01 Direction

O. 3,05.62 2,84.19 2,84.95 +0.76

R. -21.43

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

03 Zonal Administration

O. 10,55.22 8,88.32 8,60.33 -27.99

R. -1,66.90

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

101 Audit of Co-operatives

02 Internal Audit Establishment

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

R. -25.57

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

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

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 43.50 43.50 28.42 -15.08

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

29 Zonal Administration

Voted-Valley-Plan

O. 12.50 12.50 6.50 -6.00

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

**Grant No. 16 Concl'd.**

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

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

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

**Voted:**

**(State Plan - Normal)**

**2425 Co-operation**

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

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

**Capital:**

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

7. Saving occurred mainly under :

**Voted:**

**(State Plan - Normal)**

**4425 Capital Outlay on Cooperation**

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

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

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

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

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

**Voted:**

**(State Plan - Normal)**

**4425 Capital Outlay on Cooperation**

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

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



**Grant No. 17 Agriculture**

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

Voted :

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

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

Voted :

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

**Notes and comments :**

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

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

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

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

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

4. Saving occurred mainly under:

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

001 Direction and Administration

01 Direction

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

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

25 Strengthening of Agricultural Extension and Administration

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

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

102 Food grain crops

10 Food grain crops

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

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

109 Extension and Farmers' Training

08 Extension and Farmer's Training

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

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

113 Agricultural Engineering

12 Hiring and Repairing Services

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

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

**Grant No. 17 Contd.**

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

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

**2705 Command Area Development**

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

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

**3475 Other General Economic Services**

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

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

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

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

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

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

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

**Grant No. 17 Contd.**

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

**Grant No. 17 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
27	National Mission on Oil seed and Oil Palm (NMOOP) Voted-Valley-Plan		
O.	1,32.00	1,33.00	1,22.28
R.	1.00		-10.73

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

36	Modernisation of Agricultural Practices in Hill Areas Voted-Hill-Plan		
O.	50.00	50.00	...
			-50.00

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

63	Rashtriya Krishi Vikas Yojna (RKVY) Voted-Valley-Plan		
O.	20,73.00	20,46.00	20,46.00
R.	-27.00		...

Reasons for reduction of provision by way of re-appropriation and anticipated saving was reportedly due to non-receipt of sanction order, encashment permission etc.

70	National Mission on Sustainable Agriculture (NMSA) Voted-Valley-Plan		
O.	5,00.00	3,07.00	2,17.28
R.	-1,93.00		-89.72

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

**2705 Command Area Development**

800	Other Expenditure		
08	Area Development Authorities for Irrigation in Command Area Voted-Hill-Plan		
O.	5,06.00	5,06.00	...
			-5,06.00

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

08	Area Development Authorities for Irrigation in Command Area Voted-Valley-Plan		
O.	10,94.00	10,94.00	2,24.98
			-8,69.02

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

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

**Grant No. 17 Contd.**

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

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

03 All India Co-ordinated Rice Improvement Project Voted-Central Plan- Valley			
O.	24.50	24.50	11.89
			-12.61

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

**3454 Census Surveys and Statistics**

01 Census			
101 Computerisation of Census Data			
04 Computerisation of Census Data Voted-Central Plan- Valley			
O.	58.17	58.17	23.33
			-34.84

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

**(Central Plan Schemes-CPS)****2401 Crop Husbandry**

800 Other Expenditure			
30 Promotion/Strengthening of IT Voted-Central Plan- Valley			
O.	1,50.00	1,50.00	...
			-1,50.00

Reason for non-utilisation of the entire provision was reportedly due to non-release of fund by the Government of India.

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

**Voted:****(State Non-Plan)****2401 Crop Husbandry**

104 Agricultural Farms			
07 Experimental Farms			
O.	1,44.15	1,59.10	1,58.06
R.	14.95		
			-1.04

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

**Grant No. 17 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
105 Manures and Fertilizers			
14 Manures and Fertilizers			
O. 83.90	95.33	86.62	-8.71
R. 11.43			

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

107 Plant Protection			
17 Plant Protection			
O. 1,60.86	1,22.89	1,86.39	+63.50
R. -37.97			

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

**2415 Agricultural Research and Education**

80 General			
277 Education			
09 Farmers' Training and Education			
O. 36.45	44.14	40.63	-3.51
R. 7.69			

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

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

800 Other Expenditure			
24 State Matching Share for National Food Security Mission (NFSM) Voted-Valley-Plan			
O. 55.83	1,45.01	1,45.01	...
R. 89.18			

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

26 Support to State Extension Programme for Extension Reform (ATMA) Voted-Valley-Plan			
O. 4,43.00	7,10.00	6,45.53	-64.47
S. 0.97			
R. 2,66.03			

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

27 National Mission on Oil seed and Oil Palm (NMOOP) Voted-Hill-Plan			
O. ...	...	6.99	+6.99

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

**Grant No. 17 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
		<b>(₹ in lakh)</b>	
56      25% State Matching Share of National Mission on Oil Seed and Oil Palm (NMOOP) Voted-Hill-Plan			
O.	...	7.05	+7.05
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			
56      25% State Matching Share of National Mission on Oil Seed and Oil Palm Voted-Valley-Plan			
R.	20.50	5.88	-14.62
Reasons for non-obtaining of fund in the original / supplementary budget and anticipated excess have not been intimated (July 2016).			
70      National Mission on Sustainable Agriculture (NMSA) Voted-Hill-Plan			
O.	...	15.57	+15.57
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			

**Capital:**

6. The grant in the capital section closed with a saving of ₹ 48,07.32 lakh. No part of the saving was surrendered during the year.

7. In view of the non-utilisation of the entire provision of the original budget, the supplementary provision of ₹ 22,57.32 lakh obtained in February 2016 proved unnecessary.

8. Saving occurred mainly under :

**Voted:****(State Plan - Normal)****4705 Capital Outlay on Command Area Development**

103      Civil Works				
01      Command Area Development and Water Management(CADWM) Voted-Hill-Plan				
O.	8,20.00	4,22.00	...	-4,22.00
R.	-3,98.00			
Reasons for reduction of provision by way of re-appropriation and non-utilisation of the entire provision have not been intimated (July 2016).				
01      Command Area Development and Water Management(CADWM) Voted-Valley-Plan				
O.	16,80.00	25,78.00	...	-25,78.00
S.	5,00.00			
R.	3,98.00			

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



**Grant No. 17 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure			
03	State Matching Share of AIBP Voted-Valley-Plan			
	O.	45.00	16,62.82	...
	S.	16,17.82		-16,62.82

Enhancement of fund by way of supplementary budget proved unnecessary. Reasons for non-utilisation of the entire provision have not been intimated (July 2016).

03	State Matching Share of AIBP Voted-Hill-Plan			
	O.	5.00	1,44.50	...
	S.	1,39.50		-1,44.50

Enhancement of fund by way of supplementary budget proved unnecessary. Reasons for non-utilisation of the entire fund have not been intimated (July 2016).

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

**Grant No. 18 Animal Husbandry and Veterinary including Dairy Farming**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2403 Animal Husbandry</b>			
<b>2404 Dairy Development</b>			
<b>Voted :</b>			
Original	93,81,10		
Supplementary	...	93,81,10	61,11,81
Amount surrendered during the year (31 March 2016).			-32,69,29
			14,97,41
<b>Capital:</b>			
<b>Major Head: 4403 Capital Outlay on Animal Husbandry</b>			
<b>Voted :</b>			
Original	1,31,00		
Supplementary	...	1,31,00	4,30,15
Amount surrendered during the year.			+2,99,15
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	84,42.10	55,04.82	-29,37.28
Plan : Valley Areas	7,94.00	5,91.28	-2,02.72
Plan : Hill Areas	1,45.00	15.71	-1,29.29
<b>Total Voted:</b>	<b>93,81.10</b>	<b>61,11.81</b>	<b>-32,69.29</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,02.00	4,30.15	+3,28.15
Plan: Hill Areas	29.00	...	-29.00
<b>Total Voted</b>	<b>1,31.00</b>	<b>4,30.15</b>	<b>+2,99.15</b>

**Grant No. 18 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 32,69.29 lakh against which an amount of ₹ 14,97.41 lakh was surrendered during the year.

3. In view of the final saving of ₹ 32,69.29 lakh, the amount surrendered (₹ 14,97.41 lakh ) proved less.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2403 Animal Husbandry**

001 Direction and Administration

01 Direction

O.	8,33.94	7,32.88	4,31.77	-3,01.11
R.	-1,01.06			

From the budget provision, an amount of ₹ 58.42 lakh was surrendered and a sum of ₹ 42.64 lakh was withdrawn by re-appropriation. Reasons for anticipated and final saving have not been intimated (July 2016).

05 Execution

O.	12,38.67	11,27.41	7,38.82	-3,88.59
R.	-1,11.26			

From the budget provision, an amount of ₹ 1,13.00 lakh was surrendered and a sum of ₹ 1.74 lakh was enhanced by way of re-appropriation. Reasons for anticipated and final saving have not been intimated (July 2016).

101 Veterinary Services and Animal Health

04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O.	36,60.55	27,44.56	26,42.74	-1,01.82
R.	-9,15.99			

From the budget provision, an amount of ₹ 9,18.99 lakh was surrendered and a sum of ₹ 3.00 lakh was enhanced by way of re-appropriation. Reasons for anticipated and final saving have not been intimated (July 2016).

13 Rinderpest Eradication Programme

O.	1,40.46	1,14.15	78.97	-35.18
R.	-26.31			

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

**Grant No. 18 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
102 Cattle and Buffalo Development			
09 Key Village and Artificial Insemination Programme			
O.	20,59.52	16,54.52	12,44.47
R.	-4,05.00		-4,10.05

From the budget provision, an amount of ₹ 4,07.00 lakh was surrendered and a sum of ₹ 2.00 lakh was enhanced by way of re-appropriation. Reasons for anticipated and final saving have not been intimated (July 2016).

103 Poultry Development			
11 Poultry Farm			
O.	1,80.62	1,46.12	1,32.87
R.	-34.50		-13.25

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

**2404 Dairy Development**

001 Direction and Administration			
01 Direction			
O.	81.15	67.70	56.72
R.	-13.45		-10.98

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

102 Dairy Development Projects			
03 Central Dairy Farm, Porompat			
O.	1,54.93	1,54.30	83.64
R.	-0.63		-70.66

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

**(State Plan - Normal)****2403 Animal Husbandry**

001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	15.00	15.00	...
			-15.00

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

101 Veterinary Services and Animal Health			
06 Central Medicine and Vaccine Stores			
Voted-Hill-Plan			
O.	20.00	20.00	...
			-20.00

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

**Grant No. 18 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
06	Central Medicine and Vaccine Stores Voted-Valley-Plan				
	O.	1,33.00	1,33.00	39.25	-93.75
Reasons for saving have not been intimated (July 2016).					
07	Assistance to State for Control of Animal Diseases (Central share) Voted-Valley-Plan				
	O.	3,91.00	3,91.00	2,62.54	-1,28.46
Reasons for saving have not been intimated (July 2016).					
09	District and Sub-Divisional Veterinary Hospital Voted-Hill-Plan				
	O.	10.00	10.00	0.71	-9.29
Reasons for saving have not been intimated (July 2016).					
102	Cattle and Buffalo Development				
12	Frozen Semen Laboratory/Semen Bank Voted-Hill-Plan				
	O.	6.50	6.50	...	-6.50
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
12	Frozen Semen Laboratory/Semen Bank Voted-Valley-Plan				
	O.	9.30	9.30	3.35	-5.95
Reasons for saving have not been intimated (July 2016).					
105	Piggery Development				
18	Piggery Farms Voted-Hill-Plan				
	O.	10.00	10.00	...	-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
106	Other Live Stock Development				
32	National Livestock Mission Voted-Valley-Plan				
	O.	1,00.00	1,00.00	55.24	-44.76
Reasons for saving have not been intimated (July 2016).					

**Grant No. 18 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
109	Extension and Training			
04	B.V.Sc./Field Assistant and Farmers' Training Programme Voted-Hill-Plan			
	O.	6.00	6.00	...
				-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).				
113	Administrative Investigation and Statistics			
02	50% State Share of Centrally Sponsored Schemes Voted-Hill-Plan			
	O.	52.00	52.00	...
				-52.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).				
195	Assistance to Animal Husbandry Co-operatives			
33	Panchayati Raj Institution Voted-Valley-Plan			
	O.	10.00	10.00	...
				-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).				

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

**Voted:****(State Non-Plan)****2403 Animal Husbandry**

102	Cattle and Buffalo Development			
12	Regional Exotic Cattle Breeding Farm, Turibari			
	O.	46.79	43.78	52.95
				+9.17
	R.	-3.01		

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

**(State Plan - Normal)****2403 Animal Husbandry**

001	Direction and Administration			
01	Direction Voted-Valley-Plan			
	O.	15.00	15.00	23.22
				+8.22

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

**Grant No. 18 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
101 Veterinary Services and Animal Health			
05 Strengthening of existing Veterinary Hospital and dispensary ( Central Share) Voted-Valley-Plan			
R.	9.47	9.47	9.47 ...
Additional fund of ₹ 9.47 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.			
08 Brucellosis Control Programmer (Central Share) Voted-Valley-Plan			
R.	6.50	6.50	6.29 -0.21
Reason for non-obtaining of fund in original / supplementary budget and anticipated excess have not been intimated (July 2016).			
09 District and Sub-Divisional Veterinary Hospital Voted-Valley-Plan			
O.	22.00	22.00	26.90 +4.90
Reasons for excess have not been intimated (July 2016).			
12 National Animal disease Reporting system (NADRS) (Central share) Voted-Valley-Plan			
R.	5.00	5.00	5.00 ...
Additional fund of ₹ 5.00 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.			
105 Piggery Development			
18 Piggery Farms Voted-Valley-Plan			
O.	20.00	20.00	28.31 +8.31
Reasons for excess have not been intimated (July 2016).			
113 Administrative Investigation and Statistics			
01 Sample Survey on estimation of Egg/ Milk/ Meat and Wool ( Central Share) Voted-Valley-Plan			
R.	35.00	35.00	11.35 -23.65
Reasons for non-obtaining of fund in original / supplementary budget and anticipated excess have not been intimated (July 2016).			
02 50% State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O.	52.00	52.00	75.83 +23.83
Reasons for excess have not been intimated (July 2016).			

**Grant No. 18 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>2404 Dairy Development</b>			
102 Dairy Development Projects			
25 Rural Dairy Centres Voted-Valley-Plan			
O.	10.00	10.00	12.63
			+2.63

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

**(Centrally Sponsored Schemes -CSS)****2403 Animal Husbandry**

800 Other Expenditure				
09 Financial Assistance to Manipur Veterinary Council Voted-Central Plan- Valley				
O.	...	...	6.00	+6.00

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

**Capital:**

6. The grant in the capital section closed with an excess of ₹ 2,99.15 lakh. The excess requires regularisation.

7. Excess occurred mainly under :

**Voted:****(State Plan - Normal)****4403 Capital Outlay on Animal Husbandry**

800 Other Expenditure				
03 Animal Husbandry Buildings Voted-Valley-Plan				
O.	1,02.00	1,02.00	4,30.15	+3,28.15

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

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

**Voted:****(State Plan - Normal)****4403 Capital Outlay on Animal Husbandry**

800 Other Expenditure				
03 Animal Husbandry Buildings Voted-Hill-Plan				
O.	29.00	29.00	...	-29.00

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



**Grant No. 19 Environment and Forest**

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

<b>Major Head:</b>	<b>2402 Soil and Water Conservation</b>
	<b>2406 Forestry and Wild Life</b>
	<b>2407 Plantations</b>
	<b>2552 North Eastern Areas</b>
	<b>3435 Ecology and Environment</b>

**Voted :**

Original	1,84,98,16		
Supplementary	...	1,84,98,16	1,22,33,88
Amount surrendered during the year (31 March 2016).			-62,64,28
			32,16,24

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	39,14.90	38,10.18	-1,04.72
Plan : Valley Areas	88,20.73	68,99.55	-19,21.18
Plan : Hill Areas	57,62.53	15,24.15	-42,38.38
<b>Total Voted:</b>	<b>1,84,98.16</b>	<b>1,22,33.88</b>	<b>-62,64.28</b>

**Grant No. 19 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 62,64.28 lakh against which an amount of ₹ 32,16.24 lakh was surrendered during the year.

3. In view of the saving of ₹ 62,64.28 lakh, the amount surrendered (₹ 32,16.24 lakh) proved less.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2402 Soil and Water Conservation**

001 Direction and Administration

13 Soil Conservation Division

O.	1,54.82	1,29.55	1,17.64	-11.91
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R.	-25.27			
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Reasons for anticipated and final saving have not been intimated (July 2016).

**2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

03 Bishnupur Forest Division

O.	1,56.20	1,61.29	1,30.95	-30.34
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R.	5.09			
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Reasons for anticipated and final saving have not been intimated (July 2016).

04 Central Forest Division

O.	4,11.48	3,96.87	3,95.97	-0.90
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R.	-14.61			
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Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated (July 2016).

05 Chief Conservator of Forests, Territorial and Protection

O.	50.29	49.08	44.35	-4.73
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R.	-1.21			
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Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated (July 2016).

09 Conservator of Forests (Western)

O.	41.24	24.99	23.21	-1.78
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R.	-16.25			
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Reasons for anticipated saving have not been intimated (July 2016).

**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
16	Jiribam Forest Division				
	O.	1,11.66	1,12.44	1,03.52	-8.92
	R.	0.78			
Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated and final saving have not been intimated (July 2016).					
17	Keibul Lamjao National Park				
	O.	1,00.28	94.21	83.92	-10.29
	R.	-6.07			
Reasons for anticipated and final saving have not been intimated (July 2016).					
19	Northern Forest Division				
	O.	2,09.97	1,98.51	1,97.32	-1.19
	R.	-11.46			
Reasons for anticipated saving have not been intimated (July 2016).					
25	Social Forestry Division				
	O.	1,14.04	92.93	1,07.35	+14.42
	R.	-21.11			
No specific reason was attributed to anticipated saving (July 2016).					
26	Social Forestry Division No. III				
	O.	71.02	64.17	61.79	-2.38
	R.	-6.85			
Reasons for anticipated saving have not been intimated (July 2016).					
28	Southern Forest Division				
	O.	2,74.82	2,59.01	2,32.86	-26.15
	R.	-15.81			
Reasons for anticipated and final saving have not been intimated (July 2016).					
31	Thoubal Forest Division				
	O.	2,80.59	2,65.33	2,56.45	-8.88
	R.	-15.26			
Reasons for anticipated and final saving have not been intimated (July 2016).					
51	Chief Conservator of Forests(Territorial and Protection) No. 2				
	O.	46.87	42.36	31.93	-10.43
	R.	-4.51			
Reasons for anticipated and final saving have not been intimated (July 2016).					

**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
53 Director Manipur Zoological Garden			
O.	81.27	77.51	73.88
R.	-3.76		-3.63

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

54 Deputy Conservator of Forests (Working Plan Division)			
O.	68.28	38.97	38.34
R.	-29.31		-0.63

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

**(State Plan - Normal)****2402 Soil and Water Conservation**

102 Soil Conservation			
28 Loktak Development Voted-Valley-Plan			
O.	28,50.00	8,50.00	28,39.17
R.	-20,00.00		+19,89.17

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

**2406 Forestry and Wild Life**

01 Forestry			
102 Social and Farm Forestry			
11 Restocking of Reserved Forests(Economic Plantation) Voted-Hill-Plan			
O.	1,62.00	1,62.00	1,36.80
			-25.20

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

105 Forest Produce			
05 Mission for Integrated Development of Horticulture Voted-Hill-Plan			
O.	4,80.00	4,00.00	2,49.44
R.	-80.00		-1,50.56

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

800 Other Expenditure			
45 State Share of CSS Voted-Hill-Plan			
O.	2,40.00	2,40.00	1,64.23
			-75.77

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

**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
45	State Share of CSS Voted-Valley-Plan				
	O.	1,60.00	1,60.00	23.00	-1,37.00
Reasons for saving have not been intimated (July 2016).					
52	Biodiversity Voted-Hill-Plan				
	O.	16.00	25.00	...	-25.00
	R.	9.00			
Specific reason for enhancement of provision through re-appropriation and non-utilisation of the provision have not been intimated (July 2016).					
58	Scheme under EAP Voted-Hill-Plan				
	O.	15,00.00	...	...	...
	R.	-15,00.00			
Specific reason for reduction of provision through re-appropriation and non-utilisation of the provision have not been intimated (July 2016).					
58	Scheme under EAP Voted-Valley-Plan				
	O.	5,00.00	...	...	...
	R.	-5,00.00			
Specific reason for reduction of provision through re-appropriation and non-utilisation of the provision have not been intimated (July 2016).					
59	Green India Mission Voted-Hill-Plan				
	O.	22,80.00	13,07.00	...	-13,07.00
	R.	-9,73.00			
Specific reason for reduction of provision through re-appropriation and non-utilisation of the provision have not been intimated (July 2016).					
59	Green India Mission Voted-Valley-Plan				
	O.	15,00.00	8,50.00	8,34.84	-15.16
	R.	-6,50.00			
Reasons for anticipated and final saving have not been intimated (July 2016).					
02	<i>Environmental Forestry and Wild Life</i>				
110	Wild Life Preservation				

**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
35	Wildlife Management Voted-Valley-Plan				
	O.	10.00	10.00	2.05	-7.95
Reasons for saving have not been intimated (July 2016).					
38	Integrated Development of Wildlife Habitats Voted-Valley-Plan				
	O.	1,58.58	1,72.26	64.08	-1,08.18
	R.	13.68			
Reasons for anticipated and final saving have not been intimated (July 2016).					
04	<i>Afforestation and Ecology Development</i>				
101	National Afforestation and Ecology Development Programme				
01	National Afforestation Programme Voted-Hill-Plan				
	O.	5,20.00	2,70.00	...	-2,70.00
	R.	-2,50.00			

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

**3435 Ecology and Environment**

03 *Environmental Research and Ecological Regeneration*

003 Environmental Education/Training/Extension

44 Extetrnal Aided Project (EAP)

Voted-Valley-Plan

O.	10,00.00	10,00.00	1,00.00	-9,00.00
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Reasons for saving have not been intimated (July 2016).

**(Centrally Sponsored Schemes -CSS)****2406 Forestry and Wild Life**

02 *Environmental Forestry and Wild Life*

110 Wild Life Preservation

22 Integrated Forest Protection Scheme

Voted-Central Plan- Hill

O.	1,84.17	1,34.50	63.09	-71.41
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R.	-49.67			
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Reasons for anticipated and final saving have not been intimated (July 2016).

**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
110 Wild Life Preservation			
22 Integrated Forest Protection Scheme Voted-Central Plan-Valley			
O.	1,64.09	58.11	1,18.65
R.	-1,05.98		+60.54

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

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

**Voted:**

**(State Non-Plan)**

**2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

02 Animal Feed/Diet

O.	44.74	81.74	80.80	-0.94
R.	37.00			

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

12 Eastern Forest Division

O.	1,91.03	1,98.97	1,98.70	-0.27
R.	7.94			

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

20 Principal Chief Conservator of Forests

O.	4,47.30	5,13.42	4,98.65	-14.77
R.	66.12			

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

30 Tengenoupal Forest Division

O.	2,26.21	2,36.47	2,29.85	-6.62
R.	10.26			

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

50 Conservator of Forest (Northern Circle)

O.	18.43	30.90	26.94	-3.96
R.	12.47			

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

**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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800	Other Expenditure		
55	13th Finance Commission Award		
R.	6,00.00	6,00.00	67.28

Reasons for augmentation of the provision ₹ 6,00.00 lakh by way of re-appropriation and anticipated excess have not been intimated (July 2016).

**3435 Ecology and Environment**

60	Others		
800	Other Expenditure		
01	Direction		
O.	1,96.35	2,08.66	2,01.42
R.	12.31		-7.24

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

**(State Plan - Normal)****2406 Forestry and Wild Life**

01	Forestry		
001	Direction and Administration		
01	Direction		
	Voted-Valley-Plan		
O.	1,14.40	1,29.41	1,31.86
R.	15.01		+2.45

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

102	Social and Farm Forestry		
11	Restocking of Reserved Forests (Economic Plantation)		
	Voted-Valley-Plan		
O.	88.00	88.00	1,11.21
			+23.21

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

105	Forest Produce		
05	Mission for Integrated Development of Horticulture		
	Voted-Valley-Plan		
O.	3,82.00	3,00.00	4,62.56
R.	-82.00		+1,62.56

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



**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure				
52	Biodiversity				
	Voted-Valley-Plan				
	O.	24.00	15.00	40.00	+25.00
	R.	-9.00			
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).					
55	Implementation of Working Plans and Department Extraction				
	Voted-Hill-Plan				
	O.	1,08.00	1,08.00	6,40.72	+5,32.72
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).					
60	Intensification of Forest				
	Voted-Valley-Plan				
	R.	1,37.00	1,37.00	47.00	-90.00
Reasons for non-obtaining of provision through original and supplementary budget have not been intimated. Further, reasons for anticipated excess have also not been intimated (July 2016).					
02	<i>Environmental Forestry and Wild Life</i>				
110	Wild Life Preservation				
05	Captive Breeding				
	Voted-Valley-Plan				
	O.	8.50	8.50	16.52	+8.02
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).					
22	Keibul Lamjao National Park				
	Voted-Valley-Plan				
	O.	27.50	27.50	50.47	+22.97
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).					
39	Keibul Lamjao National Park				
	Voted-Valley-Plan				
	O.	52.68	76.61	84.96	+8.35
	R.	23.93			
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).					

**Grant No. 19 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
04 <i>Afforestation and Ecology Development</i>			
101     National Afforestation and Ecology Development Programme			
01      National Afforestation Programme			
Voted-Valley-Plan			
O.                      2,80.00	1,38.00	3,67.13	+2,29.13
R.                      -1,42.00			

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

**2552 North Eastern Areas**

23 <i>Forestry</i>			
800     Other Expenditure			
29      Development of Orchid Preservation Centre			
Voted-Valley-Plan			
O.                      0.01	67.00	67.00	...
R.                      66.99			

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

**(Centrally Sponsored Schemes -CSS)****2402 Soil and Water Conservation**

800     Other Expenditure			
05      Conservation & Management of Loktak Weeland			
Voted-Central Plan- Valley			
R.                      46.50	46.50	46.50	...

Additional fund of ₹ 46.50 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason (July 2016).

**Grant No. 20 Community and Rural Development**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head:</b>	<b>2501 Special Programmes for Rural Development</b>		
	<b>2505 Rural Employment</b>		
	<b>2515 Other Rural Development Programmes</b>		
	<b>2575 Other Special Area Programmes</b>		
<b>Voted :</b>			
	Original	6,79,29,80	
	Supplementary	44,90,31	7,24,20,11
	Amount surrendered during the year.	6,72,19,90	-52,00,21
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	45,54.30	24,94.59	-20,59.71
Plan : Valley Areas	1,97,41.35	3,79,71.51	+1,82,30.16
Plan : Hill Areas	4,81,24.46	2,67,53.80	-2,13,70.66
<b>Total Voted:</b>	<b>7,24,20.11</b>	<b>6,72,19.90</b>	<b>-52,00.21</b>

**Revenue:**

2. The grant closed with a saving of ₹ 52,00.21 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 52,00.21 lakh, the supplementary provision of ₹ 44,90.31 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Voted:</b>			
<b>(State Non-Plan)</b>			
<b>2515 Other Rural Development Programmes</b>			
001 Direction and Administration			
01 Direction			
O.	2,27.75	2,27.75	1,60.86
			-66.89

Reasons for saving were reportedly due to non-payment of ACP arrear and medical reimbursement claims.

## Grant No. 20 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Community Development				
02	Block Development Office				
	O.	42,72.44	42,72.44	22,82.19	-19,90.25
Reasons for saving have not been intimated ( July 2016).					
<b>(State Plan - Normal)</b>					
<b>2501 Special Programmes for Rural Development</b>					
01	<i>Integrated Rural Development Programme</i>				
101	Subsidy to District Rural Development Agencies				
14	State Matching Share for CSS Voted-Hill-Plan				
	O.	41.40	41.40	28.41	-12.99
Reasons for saving have not been intimated ( July 2016).					
14	State Matching Share for CSS Voted-Valley-Plan				
	O.	29.70	29.70	10.35	-19.35
Reasons for saving have not been intimated ( July 2016).					
18	Swarnjayanti Gram Sarozgar Yojana (SGSY) Voted-Hill-Plan				
	O.	1,30.00	1,30.00	...	-1,30.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated ( July 2016).					
18	Swarnjayanti Gram Sarozgar Yojana (SGSY) Voted-Valley-Plan				
	O.	3,00.00	3,00.00	20.67	-2,79.33
Reasons for saving have not been intimated ( July 2016).					
800	Other Expenditure				
15	Rural Housing - IAY (State Share) Voted-Valley-Plan				
	O.	1,00.00	1,00.00	22.92	-77.08
Reasons for saving have not been intimated ( July 2016).					
17	Financial Assiatance to Manipur State Rural Roads Development Agencies Voted-Hill-Plan				
	O.	2,88.00	2,88.00	2,17.57	-70.43
Reason for saving was reportedly due to encashment of bills of Hills under Valley. Reasons for the same have not been intimated ( July 2016).					

**Grant No. 20 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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18 Prime Minister Gramin Sarak Yojana (PMGSY)  
Voted-Hill-Plan

O. 6,04.00 6,04.00 ... -6,04.00

Reason for saving was due to encashment of provision of Hill from Valley. Reasons for the same have not been intimated ( July 2016).

19 PMGSY( Central Share )  
Voted-Hill-Plan

O. 1,94,00.00 2,38,90.31 2,05,59.25 -33,31.06  
S. 44,90.31

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

**2505 Rural Employment**

02 *Rural Employment Guarantee Scheme*

101 National Rural Employment Guarantee Scheme

02 State Matching Share for NREGP  
Voted-Hill-Plan

O. 10,00.00 10,00.00 ... -10,00.00

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

102 National Rural Employment Guarantee Scheme

02 MGNREGA ( Central Share)  
Voted-Hill-Plan

O. 1,63,80.00 1,63,80.00 ... -1,63,80.00

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

60 *Other Programmes*

101 Employment Services

09 Self Employment Programme-NRLM (Central Share)  
Voted-Valley-Plan

O. 2,00.00 2,00.00 1,93.60 -6.40

Reason for saving was reportedly due to less release of central share for Valley Districts.

10 State Matching Share of NRLM  
Voted-Hill-Plan

O. 10.00 10.00 ... -10.00

Reasons for saving was reportedly due to non-release of central share.

10 State Matching Share of NRLM  
Voted-Valley-Plan

O. 10.00 10.00 ... -10.00

Reasons for saving was reportedly due to non-release of central share.

**Grant No. 20 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>2515 Other Rural Development Programmes</b>			
102 Community Development			
03 Development Blocks			
Voted-Hill-Plan			
O.	30.75	30.75	8.85
			-21.90

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

**2575 Other Special Area Programmes**

02 Backward Areas				
800 Other Expenditure				
16 Backward Region Grants Funds (BRGF)				
Voted-Hill-Plan				
O.	20,00.00	20,00.00	...	-20,00.00

Reasons for saving was reportedly due to non-release of fund by the Finance Department.

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

**Voted:****(State Plan - Normal)****2501 Special Programmes for Rural Development**

01 Integrated Rural Development Programme				
800 Other Expenditure				
15 Rural Housing - IAY (State Share)				
Voted-Hill-Plan				
O.	1,50.00	1,50.00	2,27.08	+77.08

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

## 16 Rural Housing - IAY (Central Share)

Voted-Hill-Plan

O.	15,00.00	15,00.00	36,06.24	+21,06.24
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Reasons for excess expenditure have not been intimated (July 2016).

## 17 Financial Assistance to Manipur State Rural Roads Development Agencies

Voted-Valley-Plan

O.	1,92.00	1,92.00	2,62.43	+70.43
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Reason for excess was reportedly due to encashment of bills of Hills under Valley. Reasons for the same have not been intimated (July 2016).

## 18 Prime Minister Gramin Sarak Yojana (PMGSY)

Voted-Valley-Plan

O.	2,00.00	2,00.00	55,44.75	+53,44.75
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Reason for excess expenditure was due to encashment of provision of Hill from Valley. Reasons for the same have not been intimated (July 2016).

**Grant No. 20 Concl.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
<b>2505 Rural Employment</b>				
02	Rural Employment Guarantee Scheme			
101	National Rural Employment Guarantee Scheme			
02	State Matching Share for NREGP Voted-Valley-Plan			
O.	10,00.00	10,00.00	17,91.72	+7,91.72
Reasons for excess expenditure have not been intimated (July 2016).				
102	National Rural Employment Guarantee Scheme			
02	MGNREGA ( Central Share) Voted-Valley-Plan			
O.	1,36,20.00	1,36,20.00	2,55,32.29	+1,19,12.29
Reasons for excess expenditure have not been intimated (July 2016).				
60	Other Programmes			
101	Employment Services			
09	Self Employment Programme-NRLM (Central Share) Voted-Hill-Plan			
O.	1,00.00	1,00.00	1,06.40	+6.40
Reason for excess expenditure was reportedly due to release of more central share.				
<b>2515 Other Rural Development Programmes</b>				
102	Community Development			
03	Development Blocks Voted-Valley-Plan			
O.	80.75	80.75	83.88	+3.13
Reasons for excess expenditure have not been intimated (July 2016).				
<b>2575 Other Special Area Programmes</b>				
02	Backward Areas			
800	Other Expenditure			
16	Backward Region Grants Funds (BRGF) Voted-Valley-Plan			
O.	...	...	5,00.00	+5,00.00
Reason for excess expenditure without budget provision was reportedly due to release of ₹ 500.00 lakh by Finance Department.				

**Grant No. 21 Commerce and Industries**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head:</b>	<b>2851 Village and Small Industries</b>		
	<b>2852 Industries</b>		
	<b>2853 Non-ferrous Mining and Metallurgical Industries</b>		
<b>Voted :</b>			
	Original 85,27,51		
	Supplementary ... 85,27,51	57,24,19	-28,03,32
	Amount surrendered during the year (31 March 2016).		7,94,01

<b>Capital:</b>	
<b>Major Head:</b>	<b>4552 Capital Outlay on North Eastern Areas</b>
	<b>4851 Capital Outlay on Village and Small Industries</b>
	<b>4852 Capital Outlay on Iron and Steel Industries</b>
	<b>4860 Capital Outlay on Consumer Industries</b>

<b>Voted :</b>				
	Original 2,01,50			
	Supplementary ... 2,01,50	13,77,05	+11,75,55	
	Amount surrendered during the year.			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	33,83.59	32,05.78	-1,77.81
Plan : Valley Areas	38,17.16	23,61.93	-14,55.23
Plan : Hill Areas	13,26.76	1,56.48	-11,70.28
<b>Total Voted:</b>	<b>85,27.51</b>	<b>57,24.19</b>	<b>-28,03.32</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,51.50	13,77.05	+12,25.55
Plan: Hill Areas	50.00	...	-50.00
<b>Total Voted</b>	<b>2,01.50</b>	<b>13,77.05</b>	<b>+11,75.55</b>



**Grant No. 21 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 28,03.32 lakh against which an amount of ₹ 7,94.01 lakh was surrendered during the year. In view of the saving of ₹ 28,03.32 lakh, the amount surrendered (₹ 7,94.01 lakh) during the year, proved less.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2851 Village and Small Industries**

001 Direction and Administration

01 Direction

O.	17,47.02	17,20.18	17,15.75	-4.43
R.	-26.84			

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

003 Training

04 Handicraft Training Centres

O.	69.34	66.41	54.98	-11.43
R.	-2.93			

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

12 Small Scale Industries Training Centres

O.	2,01.56	1,68.85	1,51.15	-17.70
R.	-32.71			

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

103 Handloom Industries

03 Execution

O.	3,46.98	3,26.07	2,96.58	-29.49
R.	-20.91			

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

104 Handicraft Industries

03 Execution

O.	98.17	82.65	70.43	-12.22
R.	-15.52			

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

105 Khadi and Village Industries

07 Khadi and Village Industries

O.	1,01.67	96.67	73.25	-23.42
R.	-5.00			

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

**Grant No. 21 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
109	Monitoring and Evaluation				
10	Monitoring Cell				
	O.	51.91	53.62	41.68	-11.94
	R.	1.71			

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

**2852 Industries**

08 *Consumer Industries*

201 Sugar

09 Manipur Sugar Mills

O.	62.59	64.01	50.69	-13.32
R.	1.42			

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

**2853 Non-ferrous Mining and Metallurgical Industries**

02 *Regulation and Development of Mines*

001 Direction and Administration

01 Direction

O.	2,81.64	2,74.85	2,71.26	-3.59
R.	-6.79			

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

**(State Plan - Normal)****2851 Village and Small Industries**

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O.	40.00	25.00	4.18	-20.82
R.	-15.00			

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

01 Direction

Voted-Valley-Plan

O.	1,22.46	1,48.46	87.82	-60.64
R.	26.00			

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

101 Industrial Estates

23 Industrial Estates

Voted-Valley-Plan

O.	4,00.00	3,77.77	3,60.66	-17.11
R.	-22.23			

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

**Grant No. 21 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
102	Small Scale Industries				
09	Entrepreneurship Development Programme Voted-Valley-Plan				
	O.	20.00	20.00	10.15	-9.85
Reasons for saving have not been intimated (July 2016).					
21	Incentives under Industrial Policy Voted-Valley-Plan				
	O.	6.00	6.00	...	-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
103	Handloom Industries				
18	Survey, Research and Development Voted-Hill-Plan				
	O.	16.00	1.00	...	-1.00
	R.	-15.00			
Reasons for anticipated saving have not been intimated (July 2016).					
18	Survey, Research and Development Voted-Valley-Plan				
	O.	40.00	5.00	10.07	+5.07
	R.	-35.00			
Reasons for anticipated saving have not been intimated (July 2016).					
86	Development of Exportable products and their Marketing Voted-Hill-Plan				
	O.	1,30.00	1,40.00	...	-1,40.00
	R.	10.00			
Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for saving have not been intimated (July 2016).					
92	Powerloom Voted-Hill-Plan				
	O.	50.00	50.00	...	-50.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
95	Rashtriya Swasthya Bima Yojana Voted-Hill-Plan				
	O.	16.00	...	...	...
	R.	-16.00			
No specific reason was attributed to anticipated saving (July 2016).					

**Grant No. 21 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
95	Rashtriya Swasthya Bima Yojana Voted-Valley-Plan				
	O.	34.00	...	...	...
	R.	-34.00			
No specific reason was attributed to anticipated saving (July 2016).					
96	Comprehensive HL Development Scheme and NERTPS Voted-Hill-Plan				
	O.	3,50.00	1,00.00	1,32.08	+32.08
	R.	-2,50.00			
Reasons for anticipated saving have not been intimated (July 2016).					
104	Handicraft Industries				
87	Assistance to Individual Artisans Voted-Valley-Plan				
	O.	10.00	10.00	1.50	-8.50
Reasons for saving have not been intimated (July 2016).					
95	Cluster Development of Handicraft Voted-Valley-Plan				
	O.	14.00	14.00	7.00	-7.00
Reasons for saving have not been intimated (July 2016).					
<b>2852 Industries</b>					
08	<i>Consumer Industries</i>				
600	Others				
66	Training on FPI Voted-Valley-Plan				
	O.	10.00	10.00	...	-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
82	National Mission of Food Processing Voted-Hill-Plan				
	O.	40.00	40.00	...	-40.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
82	National Mission of Food Processing Voted-Valley-Plan				
	O.	3,08.00	3,08.00	3,01.13	-6.87
Reasons for saving have not been intimated (July 2016).					

**Grant No. 21 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**(Centrally Sponsored Schemes -CSS)****2851 Village and Small Industries**

102	Small Scale Industries		
22	Prime Minister's Rojgar Yojna		
	Voted-Central Plan- Valley		
O.	13.17	...	...
R.	-13.17		

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

103	Handloom Industries		
42	North Eastern Region Textile Promotion Scheme		
	Voted-Central Plan- Hill		
O.	5,60.00	...	...
R.	-5,60.00		

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

42	North Eastern Region Textile Promotion Scheme		
	Voted-Central Plan- Valley		
O.	14,00.00	...	...
R.	-14,00.00		

Reasons for reduction of entire provision by way of surrender (₹ 7,94.01 lakh) and re-appropriation (₹ 6,05.99 lakh) have not been intimated (July 2016).

**2852 Industries**

08	Consumer Industries		
600	Others		
01	National Mission of Food Processing		
	Voted-Central Plan- Hill		
O.	85.27	...	...
R.	-85.27		

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

01	National Mission of Food Processing		
	Voted-Central Plan- Valley		
O.	1,98.98	...	...
R.	-1,98.98		

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

**Grant No. 21 Contd.**

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

**Voted:****(State Non-Plan)****2851 Village and Small Industries**

102	Small Scale Industries				
03	Execution				
	O.	1,95.95	3,50.02	2,58.03	-91.99
	R.	1,54.07			

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

**(State Plan - Normal)****2851 Village and Small Industries**

001	Direction and Administration				
08	District Industries Centres Voted-Valley-Plan				
	O.	6.00	6.00	9.63	+3.63

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

09	Central Census and Sample Survey for SSI Units Voted-Valley-Plan				
	O.	17.00	45.03	40.17	-4.86
	R.	28.03			

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

103	Handloom Industries				
46	State Matching Share Voted-Valley-Plan				
	R.	10.00	10.00	10.00	...

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

86	Development of Exportable products and their Marketing Voted-Valley-Plan				
	O.	2,70.00	3,10.00	3,47.70	+37.70
	R.	40.00			

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

92	Powerloom Voted-Valley-Plan				
	O.	1,00.00	1,10.00	1,16.04	+6.04

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

**Grant No. 21 Contd.**

Grant No. 21 Contd.					
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
96	Comprehensive HL Development Scheme and NERTPS Voted-Valley-Plan				
	O.	6,50.00	9,00.00	8,67.91	-32.09
	R.	2,50.00			

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

**(Centrally Sponsored Schemes -CSS)****2851 Village and Small Industries**

103 Handloom Industries				
19 Market Development Voted-Central Plan- Valley				
O.	35.00	50.86	50.85	-0.01
R.	15.86			

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

**Capital:**

5. The grant in the capital section closed with an excess of ₹ 11,75.55 lakh. The excess requires regularisation.

6. Excess occurred mainly under :

**Voted:****(State Plan - Normal)****4552 Capital Outlay on North Eastern Areas**

21 Industrial Estate				
800 Other Expenditure				
01 Development of Work Sheds/Factory Sheds Voted-Valley-Plan				
R.	8,66.00	8,66.00	9,34.18	+68.18

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

**4851 Capital Outlay on Village and Small Industries**

800 Other Expenditure				
83 Assistance to State for Infrastructure Development for Export(Aside) Voted-Valley-Plan				
R.	3,84.00	3,84.00	2,92.18	-91.82

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

**4860 Capital Outlay on Consumer Industries**

01 Textiles				
190 Investment in Public Sector and other Undertakings				
83 Fragrance and Flavour Development Programme Voted-Valley-Plan				
O.	1,00.00	1,00.00	1,50.00	+50.00

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

**Grant No. 21 Concl'd.**

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

**Voted:****(State Plan - Normal)****4851 Capital Outlay on Village and Small Industries**

800	Other Expenditure				
84	Directorate Building				
	Voted-Valley-Plan				
O.	20.00	...	...	...	
R.	20.00				

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

**4860 Capital Outlay on Consumer Industries**

01	Textiles				
101	Industrial Estate				
82	MHHDC				
	Voted-Valley-Plan				
O.	30.00	30.00	...	-30.00	

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

190	Investment in Public Sector and other Undertakings				
83	Fragrance and Flavour Development Programme.				
	Voted-Hill-Plan				
O.	50.00	50.00	...	-50.00	

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



**Grant No. 22 Public Health Engineering**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2059 Public Works</b>			
<b>2215 Water Supply and Sanitation</b>			
Voted :			
Original	53,39,95		
Supplementary	...	53,39,95	51,83,79
Amount surrendered during the year.			-1,56,16
			...
<b>Capital:</b>			
<b>Major Head: 4059 Capital Outlay on Public Works</b>			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
Voted :			
Original	2,18,85,61		
Supplementary	...	2,18,85,61	1,72,64,13
Amount surrendered during the year (31 March 2016).			-46,21,48
			26,89,31

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	53,19.95	51,67.13	-1,52.82
Plan : Valley Areas	20.00	16.66	-3.34
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>53,39.95</b>	<b>51,83.79</b>	<b>-1,56.16</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,51,69.26	1,17,66.19	-34,03.07
Plan: Hill Areas	67,16.35	54,97.94	-12,18.41
<b>Total Voted</b>	<b>2,18,85.61</b>	<b>1,72,64.13</b>	<b>-46,21.48</b>

**Grant No. 22 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 1,56.16 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:****(State Non-Plan)****2215 Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply Programmes

10 Water Supply Installation and Connection

O.	6,08.13	5,79.63	4,21.37	-1,58.26
R.	-28.50			

Reasons for anticipated and final saving have not been intimated (July 2016).

102 Rural Water Supply Programmes

10 Water Supply Installation and Connection

O.	12,52.00	12,44.55	11,51.63	-92.92
R.	-7.45			

Reasons for anticipated and final saving have not been intimated (July 2016).

02 Sewerage and Sanitation

001 Direction and Administration

03 Execution

O.	15,42.87	14,69.28	14,61.74	-7.54
R.	-73.59			

Reasons for anticipated and final saving have not been intimated (July 2016).

107 Sewerage Services

03 Execution

O.	1,82.00	1,86.25	1,65.52	-20.73
R.	4.25			

Reasons for anticipated and final saving have not been intimated (July 2016).

4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2215 Water Supply and Sanitation**

01 Water Supply

001 Direction and Administration

01 Direction

O.	8,38.44	7,85.04	9,91.58	+2,06.54
R.	-53.40			

Reasons for anticipated and final excess have not been intimated (July 2016).

**Grant No. 22 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
101	Urban Water Supply Programmes				
03	Execution				
	O.	5,95.95	6,07.42	6,79.88	+72.46
	R.	11.47			

Reasons for anticipated and final excess have not been intimated (July 2016).

**Capital:**

5. The grant in the capital section closed with a saving of ₹ 46,21.48 lakh against which an amount of ₹ 26,89.31 lakh was surrendered during the year.

6. In view of the saving of ₹ 46,21.48 lakh, the amount surrendered (₹ 26,89.31 lakh) proved

7. Saving occurred mainly under :

**Voted:****(State Plan - Normal)****4059 Capital Outlay on Public Works**

01	Office Buildings				
051	Construction				
10	Other Administrative Buildings				
	Voted-Hill-Plan				
	O.	10.00	10.00	...	-10.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

**4215 Capital Outlay on Water Supply and Sanitation**

01	Water Supply				
101	Urban Water Supply				
05	Imphal Water Supply				
	Voted-Valley-Plan				
	O.	32,49.34	32,48.29	31,70.38	-77.91
	R.	-1.05			

Reasons for anticipated and final saving have not been intimated (July 2016).

17 Water Supply in Other Towns  
Voted-Hill-Plan

O.	46.00	46.00	...	-46.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

**Grant No. 22 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
102	Rural Water Supply				
14	Rural Water Supply ( State Component of NRDWP ) Voted-Valley-Plan				
	O.	9,37.80	9,57.80	7,29.60	-2,28.20
	R.	20.00			
Reasons for anticipated and final saving have not been intimated (July 2016).					
18	Augmentation of Water Supply Scheme in Valley Districts Voted-Valley-Plan				
	O.	50.00	50.00	19.98	-30.02
Reasons for saving have not been intimated (July 2016).					
19	National Rural Drinking Water Programme (State Share) Voted-Hill-Plan				
	O.	8,08.90	7,94.35	6,95.30	-99.05
	R.	-14.55			
Reasons for anticipated and final saving have not been intimated (July 2016).					
19	National Rural Drinking Water Programme (State Share) Voted-Valley-Plan				
	O.	12,13.30	11,91.30	10,56.86	-1,34.44
	R.	-22.00			
Reasons for anticipated and final saving have not been intimated (July 2016).					
20	National Rural Drinking Water Programme (Central Share of NRDWP) Voted-Hill-Plan				
	O.	33,77.65	23,53.16	20,27.73	-3,25.43
	R.	-10,24.49			
Reasons for reduction of provision through surrender (₹ 10,91.15 lakh) and enhancement thereof by way of re-appropriation (₹ 66.66 lakh) have not been intimated (July 2016).					
20	National Rural Drinking Water Programme (Central Share of NRDWP) Voted-Valley-Plan				
	O.	51,22.35	36,46.84	22,68.79	-13,78.05
	R.	-14,75.51			
Reasons for reduction of provision through surrender (₹ 15,98.16 lakh) and enhancement thereof by way of re-appropriation (₹ 1,22.65 lakh) have not been intimated (July 2016).					
800	Other Expenditure				
	O.	32.30	37.80	26.90	-10.90
	R.	5.50			
Reasons for anticipated and final saving have not been intimated (July 2016).					

**Grant No. 22 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
		<b>(₹ in lakh)</b>	
02 Sewerage and Sanitation			
101 Urban Sanitation Services			
16 EAP Component			
Voted-Valley-Plan			
O.	20,00.00	...	...
R.	-20,00.00		

Reasons for reduction of entire provision by way of re-appropriation have not been intimated (July 2016).

102 Rural Sanitation Services			
12 State Share for Swachh Bharat Mission (Gramin)			
Voted-Hill-Plan			
O.	2,94.00	2,94.00	86.32
			-2,07.68

Reasons for saving have not been intimated (July 2016).

13 Central Share for Swachh Bharat Mission (Gramin)			
Voted-Hill-Plan			
O.	5,99.84	9,01.30	5,01.00
R.	3,01.46		-4,00.30

Reasons for anticipated and final saving have not been intimated (July 2016).

8. Saving mentioned in Note 7 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Plan - Normal)****4059 Capital Outlay on Public Works**

01 Office Buildings			
051 Construction			
10 Other Administrative Buildings			
Voted-Valley-Plan			
O.	90.00	90.00	1,00.00
			+10.00

Reasons for excess have not been intimated (July 2016).

**4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply			
101 Urban Water Supply			
17 Water Supply in Other Towns			
Voted-Valley-Plan			
O.	1,06.70	1,06.70	1,39.88
			+33.18

Reasons for excess have not been intimated (July 2016).

**Grant No. 22 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
102	Rural Water Supply				
14	Rural Water Supply ( State Component of NRDWP ) Voted-Hill-Plan				
	O.	8,50.00	8,66.55	12,25.05	+3,58.50
	R.	16.55			
Reasons for anticipated and final excess have not been intimated (July 2016).					
17	Augmentation of Water Supply Scheme in Hill Districts Voted-Hill-Plan				
	O.	1,50.00	1,50.00	1,78.89	+28.89
Reasons for excess have not been intimated (July 2016).					
34	W/S Scheme Voted-Valley-Plan				
	O.	1,68.00	6,68.00	6,66.38	-1.62
	R.	5,00.00			
Reasons for anticipated excess have not been intimated (July 2016).					
02	<i>Sewerage and Sanitation</i>				
102	Rural Sanitation Services				
12	State Share for Swachh Bharat Mission (Gramin) Voted-Valley-Plan				
	O.	1,96.00	1,96.00	4,59.12	+2,63.12
Reasons for excess have not been intimated (July 2016).					
13	Central Share for Swachh Bharat Mission (Gramin) Voted-Valley-Plan				
	O.	4,00.16	8,18.70	11,26.29	+3,07.59
	R.	4,18.54			
Reasons for anticipated and final excess have not been intimated (July 2016).					
<b>4552 Capital Outlay on North Eastern Areas</b>					
10	<i>Water Supply</i>				
102	Rural Water Supply				
04	Water Supply Scheme for Jawahar Navodaya Vidyalaya Tuinom CCPUR Voted-Hill-Plan				
	R.	23.62	23.62	23.62	...
Reasons for non-obtaining of fund in the original / supplementary budget and anticipated excess have not been intimated (July 2016).					

**Grant No. 22 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
06 Water Supply Scheme at Laphok Tamenglong Voted-Hill-Plan			
R.	30.06	30.06	30.06
Reasons for non-obtaining of fund in the original / supplementary budget and anticipated excess have not been intimated (July 2016).			
10 Water Supply at Laisoipat Yenapat and Awangsoi, Bishnupur District Voted-Valley-Plan			
R.	4,00.00	4,00.00	4,00.00
Reasons for non-obtaining of fund in the original / supplementary budget and anticipated excess have not been intimated (July 2016).			
11 Construction of Buffer Water Reservoir at Shiroy Village, Ukhrul Voted-Hill-Plan			
R.	1,50.00	1,50.00	1,50.00
Reasons for non-obtaining of fund in the original / supplementary budget and anticipated excess have not been intimated (July 2016).			

**Grant No. 23 Power**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2552 North Eastern Areas</b>			
<b>2801 Power</b>			
<b>2810 Non-Conventional Sources of Energy</b>			
Voted :			
Original	4,82,03,97		
Supplementary	1,66,86,93	6,48,90,90	6,32,41,49
Amount surrendered during the year.			-16,49,41
			...
<b>Capital:</b>			
<b>Major Head: 4552 Capital Outlay on North Eastern Areas</b>			
<b>4801 Capital Outlay on Power Projects</b>			
<b>6801 Loans for Power Projects</b>			
Voted :			
Original	44,07,17		
Supplementary	16,00,00	60,07,17	59,98,20
Amount surrendered during the year.			-8,97
			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	3,15,63.97	3,04,49.21	-11,14.76
Plan : Valley Areas	3,00,29.55	3,06,33.04	+6,03.49
Plan : Hill Areas	32,97.38	21,59.24	-11,38.14
<b>Total Voted:</b>	<b>6,48,90.90</b>	<b>6,32,41.49</b>	<b>-16,49.41</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	60,07.17	59,98.20	-8.97
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>60,07.17</b>	<b>59,98.20</b>	<b>-8.97</b>



**Grant No. 23 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 16,49.41 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 16,49.41 lakh, the supplementary provision of ₹ 1,66,86.93 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2801 Power**

05 *Transmission and Distribution*

001 Direction and Administration

01 Direction

O.	1,89.91	1,26.58	1,26.58	...
R.	-63.33			

Reasons for reduction of provision through re-appropriation over the budget provision have not been intimated (July 2016).

80 *General*

001 Direction and Administration

17 Administrative Officer (Power) Electricity Department Manipur

O.	1,19.23	98.90	88.24	-10.66
R.	-20.33			

Reason for saving was reportedly due to non-payment of pay and allowances of employees.

800 Other Expenditure

39 Financial Assistance to MSPDCL

O.	3,11,91.91	2,94,26.00	2,98,70.30	+4,44.30
R.	-17,65.91			

Reasons for anticipated saving have not been intimated (July 2016).

**(State Plan - Normal)****2801 Power**

05 *Transmission and Distribution*

800 Other Expenditure

16 Renovation and Modernization of 132 KV SS located at Kakching, Karong and Churachandpur - Phase II (NLCPR)  
Voted-Valley-Plan

S.	15,77.16	15,77.16	8,24.04	-7,53.12
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Reasons for final saving have not been intimated (July 2016).

**Grant No. 23 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
18	Installation of 2x12.5 MVA 132/33 KV SS at Moreh with associated 132 KV line Voted-Hill-Plan			
	S.	11,38.15	11,38.15	...
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
80	General			
800	Other Expenditure			
38	Financial Assistance to MSPCL Voted-Valley-Plan			
	O.	91,40.00	1,20,90.00	1,15,91.91
	S.	29,50.00		-4,98.09
	Reason for final saving was reportedly due to non-payment of salary of Work-Charged and Muster Roll employees.			
39	Financial Assistance to MSPDCL Voted-Valley-Plan			
	O.	72,00.00	1,29,75.00	1,16,79.71
	S.	57,75.00		-12,95.29
	Reasons for final saving have not been intimated (July 2016).			

**2810 Non-Conventional Sources of Energy**

60	Others			
800	Other Expenditure			
14	Renewable Energy Development Agency (MANIREDA) Voted-Valley-Plan			
	O.	3,00.00	3,00.00	1,34.35
				-1,65.65
	Reasons for final saving have not been intimated (July 2016).			

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2801 Power**

80	General			
800	Other Expenditure			
38	Financial Assistance to MSPCL			
	O.	...	...	3,04.95
				+3,04.95
	Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			

## Grant No. 23 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>(State Plan - Normal)</b>			
<b>2552 North Eastern Areas</b>			
24	<i>Transmission and Distribution</i>		
800	Other Expenditure		
09	Stringing of 132 KV SC Line Second Circuit on DC Towers from Kakching to Churachandpur		
	Voted-Valley-Plan		
S.	2,70.39	3,70.00	3,70.00
R.	99.61		...
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).			
15	Installation of 2x5MVA, 33/11kv SS at Mao		
	Voted-Valley-Plan		
O.	...	1,40.00	+1,40.00
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			
16	Installation of 2x5 MVA,33/11KV SS at Mayangkhang		
	Voted-Valley-Plan		
O.	...	1,40.00	+1,40.00
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			
60	<i>Others</i>		
800	Other Expenditure		
14	Installation of Solar Power Plants and Solar Water Heating System		
	Voted-Valley-Plan		
R.	1,11.24	1,11.24	1,11.24
Additional fund of ₹ 1,11.24 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.			
<b>2801 Power</b>			
05	<i>Transmission and Distribution</i>		
800	Other Expenditure		
05	Renovation and Modernisation of 2 (Two) nos.132/33KV Sub-Station at Yaingangkpi and Nynthoukhong under NLCPR		
	Voted-Valley-Plan		
S.	6,17.00	6,17.00	23,98.88
Reasons for excess expenditure have not been intimated (July 2016).			

**Grant No. 23 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
13 Installation of 2x12.5 MVA, 132/33 KV Sub- Station at Chandel(NLCPR) Voted-Valley-Plan O. ... .. 1,25.18 +1,25.18			
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			
14 Installation of 2x5 MVA 33 KV SS along with associated 33 KV Line and Related works at Sekmai in Imphal West (NLCPR) Voted-Valley-Plan R. 82.27 82.27 65.22 -17.05			
Reasons for anticipated excess have not been intimated (July 2016).			
15 Installation of 2x1 MVA, 33/11 KV SS at Chakpikarong in Chandel (NLCPR) Voted-Valley-Plan O. ... .. 42.64 +42.64			
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			
20 Installation of 2x5 MVA 33/11 KV S/S along with the associated 33 KV Line and related works at Sugnu in Thoubal (NLCPR) Voted-Valley-Plan R. 1,93.99 1,93.99 1,93.99 ...			
Additional fund of ₹ 1,93.99 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.			
21 Nungbi Khullen Ukhrul (NLCPR) Voted-Valley-Plan O. ... .. 1,39.16 +1,39.16			
Reasons for incurring expenditure without budget provision have not been intimated (July 2016).			
22 Installation of 2x5 MVA, 33/11 KV S/S along with associated 33 KV line and related works at Khongjom in Thoubal (NLCPR) Voted-Valley-Plan R. 1,72.61 1,72.61 1,72.61 ...			
Additional fund of ₹ 1,72.61 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.			
23 Installation of 2x5 MVA, 33/11 KV S/S along with associated 33 KV line and related works at Sekmai in Imphal West (NLCPR) Voted-Valley-Plan R. 1,67.27 1,67.27 1,67.27 ...			
Additional fund of ₹ 1,67.27 lakh was provided by way of re-appropriation in March 2016 without assigning any specific reason.			

**Grant No. 23 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
24	Installation of 2x5 MVA, 33/11 KV S/S along with associated 33 KV line and related works at Gelnel in Manipur (NLCPR) Voted-Valley-Plan		
O.	...	...	1,36.85 +1,36.85

Reasons for incurring expenditure without budget provision have not been intimated (July 2016).

**Capital:**

6. The grant in the capital section closed with a saving of ₹ 8.97 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 8.97 lakh, the supplementary provision of ₹ 16,00.00 lakh obtained in February 2016 proved excessive.

8. Saving occurred mainly under :

**Voted:****(State Plan - Normal)****4801 Capital Outlay on Power Projects**

05 *Transmission and Distribution*

799 Transmission and Distribution System

20 Installation of 2x5 MVA 33/11 KV SS along with associated 33 KV line and related work at Gumnom in Ukhrul District (NLCPR)  
Voted-Valley-Plan

O.	1,74.24	1,74.24	1,66.38	-7.86
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Reasons for final saving have not been intimated (July 2016).

9. No specific excess was observed to counter-balance the saving under Note 8 above.

**Grant No. 24 Vigilance Department**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2070 Other Administrative Services</b>			
Voted :			
Original	3,07,75		
Supplementary	59	3,08,34	2,93,80
Amount surrendered during the year.			-14,54
			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	3,08.34	2,93.80	-14.54
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>3,08.34</b>	<b>2,93.80</b>	<b>-14.54</b>

**Revenue:**

2. The grant closed with a saving of ₹ 14.54 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 14.54 lakh, the supplementary provision of ₹ 0.59 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Voted:</b>			
<b>(State Non-Plan)</b>			
<b>2070 Other Administrative Services</b>			
104 Vigilance			
01 Vigilance Department			
O.	3,07.75	3,08.34	2,93.80
S.	0.59		-14.54

Reasons for final saving was reportedly due to non-filling up of the vacant posts and non-release of fund.

5. No specific excess was observed to counter-balance the saving under Note 4 above.

**Grant No. 25 Youth Affairs and Sports Department**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2204 Sports and Youth Services</b>			
Voted :			
Original	39,98,08		
Supplementary	47,03	40,45,11	38,84,09
Amount surrendered during the year.			-1,61,02
			...

<b>Capital:</b>	
<b>Major Head: 4202 Capital Outlay on Education, Sports, Art and Culture</b>	
<b>4552 Capital Outlay on North Eastern Areas</b>	

Voted :				
Original	15,50,00			
Supplementary	2,40,00	17,90,00	17,49,58	-40,42
Amount surrendered during the year.				...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	25,93.80	25,85.33	-8.47
Plan : Valley Areas	14,16.17	12,68.94	-1,47.23
Plan : Hill Areas	35.14	29.82	-5.32
<b>Total Voted:</b>	<b>40,45.11</b>	<b>38,84.09</b>	<b>-1,61.02</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	17,90.00	17,49.58	-40.42
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>17,90.00</b>	<b>17,49.58</b>	<b>-40.42</b>

**Grant No. 25 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 1,61.02 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,61.02 lakh, the supplementary provision of ₹ 47.03 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2204 Sports and Youth Services**

101 Physical Education

04 Promotion of Games in Schools

O.	17,35.68	17,51.08	17,21.29	-29.79
S.	15.40			

Reason for saving was reportedly due to non-release of fund by the Government.

**(State Plan - Normal)****2204 Sports and Youth Services**

102 Youth Welfare Programmes for Students

01 National Service Scheme (Central Share)  
Voted-Valley-Plan

O.	45.00	44.44	...	-44.44
R.	-0.56			

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

103 Youth Welfare Programmes for Non-Students

09 Youth Welfare Programmes for Non Students  
Voted-Valley-Plan

O.	47.26	47.26	38.27	-8.99
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Reason for final saving was reportedly due to non-release of fund by the Government.

104 Sports and Games

02 Coaching in Sports and Games  
Voted-Valley-Plan

O.	23.35	23.35	16.19	-7.16
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Reason for final saving was reportedly due to non-conduct of 7(seven) sports disciplines.

04 Development of Sports and Games  
Voted-Valley-Plan

O.	7,38.40	7,38.40	7,28.35	-10.05
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Reason for final saving was reportedly due to non-release of fund by the Government.



**Grant No. 25 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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06	Improvement of Sport Materials/ Equipments Voted-Valley-Plan		
O.	50.00	50.00	35.11

Reason for final saving was reportedly due to non-release of fund by the Government.

800	Other Expenditure		
01	Rajiv Gandhi Khel Abhiyan (RGKA) Voted-Valley-Plan		
O.	2,00.00	2,00.00	1,42.59

Reason for final saving was reportedly due to non-release of fund by the Government.

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2204 Sports and Youth Services**

101	Physical Education		
03	Physical Education		
O.	3,61.07	3,75.22	3,85.08
S.	14.15		

Reasons for final excess have not been intimated (July 2016).

102	Youth Welfare Programmes for Students		
05	Youth Welfare Programme for Students		
O.	11.15	12.07	22.52
S.	0.36		
R.	0.56		

Reasons for anticipated and final excess have not been intimated (July 2016).

**Capital:**

6. The grant in the capital section closed with a saving of ₹ 40.42 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 40.42 lakh, the supplementary provision of ₹ 2,40.00 lakh obtained in February 2016, proved excessive.

8. Saving occurred mainly under:

**Voted:****(State Plan - Normal)****4202 Capital Outlay on Education, Sports, Art and Culture**

03	Sports and Youth Services		
800	Other Expenditure		
08	Sports Infrastructure Voted-Valley-Plan		
O.	50.00	50.00	9.58

Reason for final saving was reportedly due to non-release of fund by the Government.

9. No specific excess was observed to counter-balance the saving under Note 8 above.

**Grant No. 26 Administration of Justice**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2014 Administration of Justice</b>			
<b>2015 Elections</b>			
<b>2070 Other Administrative Services</b>			
<b>2235 Social Security and Welfare</b>			
<b>Voted :</b>			
Original	42,47,01		
Supplementary	...	42,47,01	36,19,59
Amount surrendered during the year (31 March 2016).			-6,27,42
			75,65
<b>Charged :</b>			
Original	13,13,18		
Supplementary	91,32	14,04,50	11,67,34
Amount surrendered during the year (31 March 2016).			-2,37,16
			...
<b>Capital:</b>			
<b>Major Head: 4059 Capital Outlay on Public Works</b>			
<b>Voted :</b>			
Original	11,65,00		
Supplementary	10,00,00	21,65,00	21,63,12
Amount surrendered during the year.			-1,88
			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	26,62.01	23,22.27	-3,39.74
Plan : Valley Areas	15,79.65	12,97.32	-2,82.33
Plan : Hill Areas	5.35	...	-5.35
<b>Total Voted:</b>	<b>42,47.01</b>	<b>36,19.59</b>	<b>-6,27.42</b>
<b>Charged :</b>			
<i>Non-Plan:General</i>	<i>14,04.50</i>	<i>11,67.34</i>	<i>-2,37.16</i>
<b>Total Charged:</b>	<b>14,04.50</b>	<b>11,67.34</b>	<b>-2,37.16</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	21,65.00	21,63.12	-1.88
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>21,65.00</b>	<b>21,63.12</b>	<b>-1.88</b>

**Grant No. 26 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 6,27.42 lakh against which an amount of ₹ 75.65 lakh was surrendered during the year.

3. The charged portion of the grant also closed with a saving of ₹ 2,37.16 lakh. No part of the saving was surrendered during the year. In view of the above saving, the supplementary provision obtained in February 2016, proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2014 Administration of Justice**

105 Civil and Session Courts

07 Family Court (West)

O.	1,03.10	1,08.93	76.22	-32.71
R.	5.83			

Reason for anticipated saving was due to (i) non-filling up of one vacant post of peon, (ii) non-appointment of driver, (iii) non-payment of arrear of ACP of Group -"C" employees and (iv) non-receipt of Medical re-imbursement claims.

19 District and Sessions Court, Thoubal

O.	1,62.60	1,63.50	1,31.70	-31.80
R.	0.90			

Reasons for anticipated and final saving have not been intimated (July 2016).

20 District and Sessions Court, Bishnupur

O.	1,60.50	1,53.18	1,12.26	-40.92
R.	-7.32			

Reasons for anticipated and final saving have not been intimated (July 2016).

21 District and Sessions Court, Senapati

O.	1,60.50	1,58.50	1,08.26	-50.24
R.	-2.00			

Reasons for anticipated and final saving have not been intimated (July 2016).

22 District and Sessions Court, Imphal East

O.	5,20.72	4,34.81	3,74.57	-60.24
R.	-85.91			

Reasons for anticipated and final saving have not been intimated (July 2016).

24 District and Sessions Court, Churachandpur

O.	1,60.00	1,19.45	41.70	-77.75
R.	-40.55			

Reasons for anticipated and final saving have not been intimated (July 2016).

**Grant No. 26 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
114	Legal Advisers and Counsels				
02	Advocate General's Office				
	O.	74.00	74.00	48.16	-25.84
	R.				
Reasons for saving have not been intimated (July 2016).					
14	Public Prosecutor Cum - Additional Advocate (District)				
	O.	1,44.34	1,41.14	1,34.71	-6.43
	R.	-3.20			
Reasons for anticipated and final saving have not been intimated (July 2016).					
15	Public Prosecutor Cum-Government Advocate (High Court)				
	O.	1,31.50	1,30.92	1,21.67	-9.25
	R.	-0.58			
Reasons for anticipated and final saving have not been intimated (July 2016).					
800	Other Expenditure				
01	Additional Facilities for the Courts				
	O.	39.48	38.67	29.93	-8.74
	R.	-0.81			
Reasons for anticipated and final saving have not been intimated (July 2016).					
02	Fast Track Court (Manipur East)				
	O.	27.55	28.80	10.92	-17.88
	R.	1.25			
Reasons for anticipated and final saving have not been intimated (July 2016).					
03	Fast Track Court (Manipur West)				
	O.	27.55	28.80	10.32	-18.48
	R.	1.25			
Reasons for anticipated and final saving have not been intimated (July 2016).					
<b>2070 Other Administrative Services</b>					
105	Special Commission of Enquiry				
12	Protection of Human Rights				
	O.	22.00	5.00	2.74	-2.26
	R.	-17.00			
Reasons for anticipated saving have not been intimated (July 2016).					
<b>(State Plan - Normal)</b>					
<b>2235 Social Security and Welfare</b>					
60	Other Social Security and Welfare Programmes				

**Grant No. 26 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure				
04	Adiminstration of Justice				
	Voted-Valley-Plan				
	O.	5,79.65	3,79.65	2,97.32	-82.33
	R.	-2,00.00			

Reasons for reduction of provision by way of re-appropriation (₹ 1,24.35 lakh) and surrender (₹ 75.65 lakh) proved less. Reasons for final saving have not been intimated (July 2016).

**Charged:****(State Non-Plan)****2014 Administration of Justice**

102	High Courts				
19	High Court of Manipur				
	O.	13,13.18	14,04.50	11,67.34	-2,37.16
	S.	91.32			

Reason for saving was reportedly due to non-filling up of two posts of Judges of High Court which remained vacant for 9 months and some posts which remained vacant.

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2014 Administration of Justice**

103	Special Courts				
16	Special Courts				
	O.	47.99	54.24	52.89	-1.35
	R.	6.25			

Reasons for anticipated excess have not been intimated (July 2016).

105	Civil and Session Courts				
23	District and Sessions Court, Imphal West				
	O.	2,09.50	2,72.00	2,24.86	-47.14
	R.	62.50			

No specific reason was given for anticipated excess (July 2016).

**2015 Elections**

101	Election Commission				
17	State Election Commission				
	O.	5,90.71	7,90.07	7,63.54	-26.53
	R.	1,99.36			

Reasons for anticipated excess have not been intimated (July 2016).

**Grant No. 26 Concltd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Capital:**

6. The grant in the capital section closed with a saving of ₹ 1.88 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under :

**Voted:****(Centrally Sponsored Schemes -CSS)****4059 Capital Outlay on Public Works**

60	Other Buildings			
051	Construction			
04	Court Building (Central Share)			
	Voted-Central Plan- Valley			
O.	15.00	15.00	...	-15.00

Reasons for non-utilisation and non-surrender of the entire provisions have not been intimated (July 2016).

8. Saving mentioned in Note 7 above, was partly counter-balanced by excess mainly under :

**Voted:****(State Plan - Normal)****4059 Capital Outlay on Public Works**

60	Other Buildings			
051	Construction			
04	Court Building (Central Share)			
	Voted-Valley-Plan			
O.	10,00.00	20,00.00	20,15.00	+15.00
S.	10,00.00			

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

**Grant No. 27 Election**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2015 Elections</b>			
Voted :			
Original	8,45,10		
Supplementary	2,09,78	10,54,88	7,29,88
Amount surrendered during the year.			-3,25,00
			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	10,54.88	7,29.88	-3,25.00
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>10,54.88</b>	<b>7,29.88</b>	<b>-3,25.00</b>

**Revenue:**

2. The grant closed with a saving of ₹ 3,25.00 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 3,25.00 lakh, the supplementary provision of ₹ 2,09.78 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation (₹ in lakh)</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:****(State Non-Plan)****2015 Elections**

102	Electoral Officers			
4	Electoral Office			
O.	4,91.05	5,33.83	4,60.84	-72.99
S.	42.78			

Enhancement of provision by way of supplementary proved unnecessary. Reasons for saving have not been intimated (July, 2016).

108	Issue of Photo Identity Cards to Voters			
5	Preparation and Printing of Electoral Rolls			
O.	3,30.00	3,30.00	1,50.00	-1,80.00

Reasons for saving have not been intimated (July, 2016).

5. No specific excess was observed to counter balance the saving under Note 4 above.

## Grant No. 28 State Excise

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
<b>Revenue</b>			
<b>Major Head: 2039 State Excise</b>			
<b>2235 Social Security and Welfare</b>			
Voted :			
Original	17,65,00		
Supplementary	79,59	18,44,59	17,50,28
Amount surrendered during the year.			-94,31
			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	18,44.59	17,50.28	-94.31
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>18,44.59</b>	<b>17,50.28</b>	<b>-94.31</b>

**Revenue:**

2. The grant closed with a saving of ₹ 94.31 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 94.31 lakh, the supplementary provision of ₹ 79.59 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2039 State Excise**

001 Direction and Administration

01 Direction

O. 31.38 35.05 21.11 -13.94

S. 3.67

Enhancement of provision by way of supplementary provision proved unnecessary. Reasons for saving have not been intimated (July 2016).



**Grant No. 28 Concl.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
02	Execution				
	O.	1,78.22	2,25.22	1,89.03	-36.19
	S.	47.00			

Enhancement of provision by way of supplementary provision proved excessive. Reasons for saving have not been intimated (July 2016).

**2235 Social Security and Welfare**

02	<i>Social Welfare</i>				
105	Prohibition				
03	Prohibition				
	O.	15,55.40	15,84.32	15,40.13	-44.19
	S.	28.92			

Enhancement of provision by way of supplementary proved unnecessary. Reasons for saving have not been intimated (July 2016).

5. No specific excess was observed to counter balance the savings under Note 4 above.

**Grant No. 29 Sales Tax, Other Taxes/Duties on Commodities and Services**

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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**Revenue****Major Head: 2040 Taxes on Sales, Trade etc.****2045 Other Taxes and Duties on Commodities and Services**

Voted :

Original	4,00,66			
Supplementary	62,47	4,63,13	4,54,73	-8,40
Amount surrendered during the year.				...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	4,63.13	4,54.73	-8.40
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>4,63.13</b>	<b>4,54.73</b>	<b>-8.40</b>

Revenue:

2. The grant closed with a saving of ₹ 8.40 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 8.40 lakh, the supplementary provision of ₹ 62.47 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2040 Taxes on Sales, Trade etc.**

101 Collection Charges

2 Collection Charges

O.	3,19.26	3,70.13	3,64.76	-5.37
S.	50.87			

Reasons for saving have not been intimated (July 2016).

5. No specific excess was observed to counter-balance the saving under Note 4 above.

**Grant No. 30 Planning**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2552 North Eastern Areas</b>			
<b>2575 Other Special Area Programmes</b>			
<b>3451 Secretariat-Economic Services</b>			
Voted :			
Original	3,62,66,01		
Supplementary	...	3,62,66,01	69,10,25
Amount surrendered during the year (31 March 2016).			-2,93,55,76
			2,25,74,83
<b>Capital:</b>			
<b>Major Head: 4059 Capital Outlay on Public Works</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
Voted :			
Original	43,00,00		
Supplementary	...	43,00,00	3,94,00
Amount surrendered during the year.			-39,06,00
			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	7,52.74	5,77.97	-1,74.77
Plan : Valley Areas	2,75,26.27	63,31.78	-2,11,94.49
Plan : Hill Areas	79,87.00	0.50	-79,86.50
<b>Total Voted:</b>	<b>3,62,66.01</b>	<b>69,10.25</b>	<b>-2,93,55.76</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	43,00.00	3,94.00	-39,06.00
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>43,00.00</b>	<b>3,94.00</b>	<b>-39,06.00</b>

**Grant No. 30 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 2,93,55.76 lakh against which an amount of ₹ 2,25,74.83 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****3451 Secretariat-Economic Services**

092 Other Offices

03 Directorate of Planning

O.	4,62.63	4,65.20	3,45.59	-1,19.61
R.	2.57			

Reasons for anticipated and final saving have not been intimated (July 2016).

06 Planning Machinery (HQ)

O.	1,58.00	1,58.91	1,36.89	-22.02
R.	0.91			

Reasons for anticipated and final saving have not been intimated (July 2016).

102 District Planning Machinery

07 Planning at District Level

O.	1,32.11	1,33.86	95.49	-38.37
R.	1.75			

Reasons for anticipated and final saving have not been intimated (July 2016).

**(State Plan - Normal)****2552 North Eastern Areas**

800 Other Expenditure

01 Schemes under NEC

Voted-Hill-Plan

O.	30,64.00	...	...	...
R.	-30,64.00			

Reasons for withdrawal of the entire provision by way of re-appropriation and anticipated saving have not been intimated (July 2016).

01 Schemes under NEC

Voted-Valley-Plan

O.	45,71.80	...	...	...
R.	-45,71.80			

Reasons for withdrawal of ₹ 14,54.44 lakh by way of re-appropriation and surrender of ₹ 31,17.36 lakh and anticipated saving have not been intimated (July 2016).

**Grant No. 30 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>2575 Other Special Area Programmes</b>			
02 Backward Areas			
800 Other Expenditure			
17 Integrated Watershed Management Programme Voted-Valley-Plan			
O.	41,50.00	41,50.00	20,00.00
			-21,50.00

Reasons for saving have not been intimated (July 2016).

**3451 Secretariat-Economic Services**

092 Other Offices				
04 Crash Scheme for Generation of Employment Voted-Hill-Plan				
O.	5,00.00	5,00.00	...	-5,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

13 Special Development Fund Voted-Valley-Plan				
O.	84,37.60	...	...	...
R.	-84,37.60			

Reasons for withdrawal of the entire provision through surrender (₹ 84,37.60 lakh) have not been intimated (July 2016).

800 Other Expenditure				
17 Schemes under NLCPR Voted-Hill-Plan				
O.	44,20.00	...	...	...
R.	-44,20.00			

Reasons for withdrawal of the entire provision by way surrender (₹ 44,20.00 lakh) have not been intimated (July 2016).

17 Schemes under NLCPR Voted-Valley-Plan				
O.	65,99.87	...	...	...
R.	-65,99.87			

Reasons for withdrawal of the entire provision by way of surrender (₹ 65,99.87 lakh ) have not been intimated.

4. Saving mentioned in Note 3 above, was partly counter-balanced by excess mainly under:

**Grant No. 30 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Voted:</b>			
<b>(State Plan - Normal)</b>			
<b>2552 North Eastern Areas</b>			
14 Sports			
800 Other Expenditure			
03 Mount Everest Expedition for NE States			
Voted-Valley-Plan			
R.	10.00	10.00	10.00
			...
Reasons for anticipated excess have not been intimated (July 2016).			
<b>3451 Secretariat-Economic Services</b>			
092 Other Offices			
04 Crash Scheme for Generation of Employment			
Voted-Valley-Plan			
O.	10,00.00	10,00.00	15,00.00
			+5,00.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).			
08 Planning Machinery (Head Quarter)			
Voted-Valley-Plan			
O.	92.00	1,05.00	1,03.39
			-1.61
R.	13.00		
Reasons for anticipated excess have not been intimated (July 2016).			
22 Assistance to NGOs/Association/Local Bodies			
Voted-Valley-Plan			
O.	70.00	80.00	80.00
			...
R.	10.00		
Reasons for anticipated excess have not been intimated (July 2016).			
23 Assistance to MPSC			
Voted-Valley-Plan			
R.	1,62.54	1,62.54	10.55
			-1,51.99
Reasons for anticipated excess have not been intimated (July 2016).			
25 Construction of War Memorial at Assam Regiment Centre Shillong			
Voted-Valley-Plan			
R.	10.00	10.00	10.00
			...
Reasons for anticipated excess have not been intimated (July 2016).			

**Grant No. 30 Concl.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure			
18	State Matching Share of NEC Voted-Valley-Plan			
R.		16.67	16.67	16.67

Reasons for anticipated excess have not been intimated (July 2016).

**Capital:**

5. The grant in the capital section closed with a saving of ₹ 39,06.00 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under:

**Voted:****(State Plan - Normal)****4059 Capital Outlay on Public Works**

80	General			
800	Other Expenditure			
01	Special Plan Assistance (SPA) Voted-Valley-Plan			
O.		43,00.00	...	...
R.		-43,00.00		

Reasons for withdrawal of the entire provision by way of re-appropriation have not been intimated (July 2016).

7. Saving mentioned in Note 6 above, was partly counter-balanced by excess mainly under :

**Voted:****(State Plan - Normal)****4059 Capital Outlay on Public Works**

01	Office Buildings			
051	Construction			
05	State Share of NEC Voted-Valley-Plan			
R.		20.00	20.00	20.00

Reasons for anticipated excess have not been intimated (July 2016).

**4552 Capital Outlay on North Eastern Areas**

800	Other Expenditure			
01	Construction of Scheduled Tribe Girls & Boys Hostel at Karong /SPT Voted-Valley-Plan			
R.		3,74.00	3,74.00	3,74.00

Reasons for anticipated excess have not been intimated (July 2016).

**Grant No. 31 Fire Protection and Control**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2070 Other Administrative Services</b>			
Voted :			
Original	10,48,00		
Supplementary	...	10,48,00	9,41,88
Amount surrendered during the year (31 March 2016).			-1,06,12
			37,26

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	10,48.00	9,41.88	-1,06.12
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>10,48.00</b>	<b>9,41.88</b>	<b>-1,06.12</b>

**Revenue:**

2. The grant closed with a saving of ₹ 1,06.12 lakh against which an amount of ₹ 37.26 lakh was surrendered during the year.

3. Saving occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:**

(State Non-Plan)

**2070 Other Administrative Services**

108	Fire Protection and Control		
02	Fire Protection and Control		
		10,48.00	10,10.74
			9,41.88
R.		-37.26	

Reasons for anticipated saving were reportedly due to non-filling up different categories of posts, and non-release of LOC by the Finance Department.

4. No specific excess was observed to counter-balance the saving under Note 3 above.



**Grant No. 32 Jails**

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
<b>Revenue</b>			
<b>Major Head: 2056 Jails</b>			
Voted :			
Original	16,40,22		
Supplementary	50,28	16,71,19	-19,31
Amount surrendered during the year.			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	16,90.50	16,71.19	-19.31
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>16,90.50</b>	<b>16,71.19</b>	<b>-19.31</b>

**Revenue:**

2. The grant closed with a saving of ₹ 19.31 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 19.31 lakh, the supplementary provision of ₹ 50.28 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Voted:</b>			
<b>(State Non-Plan)</b>			
<b>2056 Jails</b>			
001 Direction and Administration			
01 Direction			
O.	95.28	86.66	85.5
R.	-8.62		-1.16

Reasons for anticipated and final saving were reportedly due to non-receipt of claims for medical reimbursement/advance from the staff.

**Grant No. 32 Concl.**

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
101	Jails			
02	Central Jail, Imphal			
	O.	8,27.39	8,12.69	8,19.17
	R.	-14.70		+6.48

Reasons for anticipated saving were reportedly due to non-preparation of pay of two staff for non-submission of No Due Certificate for use of electricity.

03	District Jail (Chandel)			
	O.	2,02.73	1,85.54	1,91.32
	R.	-17.19		+5.78

No specific reasons were attributed to the anticipated saving (July 2016).

04	District Jail, Churachandpur			
	O.	2,26.63	2,20.36	2,12.29
	R.	-6.27		-8.07

Reasons for anticipated and final saving were reportedly due to non-receipt of counter signature of medical re-imbursement bill from the Government and non-receipt of Medical re-imbursement claims from the staff.

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2056 Jails**

101	Jails			
08	Sajiwa Jail			
	O.	2,83.18	3,80.24	3,57.91
	S.	50.28		-22.33
	R.	46.78		

No specific reasons were attributed to the anticipated excess (July 2016).

**Grant No. 33 Home Guards**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2070 Other Administrative Services</b>			
Voted :			
Original	10,65,06		
Supplementary	8,12,25	18,77,31	17,56,20
Amount surrendered during the year.			-1,21,11
			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	10,65.06	17,56.20	+6,91.14
Plan : Valley Areas	8,12.25	...	-8,12.25
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>18,77.31</b>	<b>17,56.20</b>	<b>-1,21.11</b>

**Revenue:**

2. The grant closed with a saving of ₹ 1,21.11 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,21.11 lakh, the supplementary provision of ₹ 8,12.25 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:****(State Plan - Normal)****2070 Other Administrative Services**

107	Home Guards		
02	Village Police		
S.	8,12.25	8,12.25	...
			-8,12.25

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2070 Other Administrative Services**

107	Home Guards		
02	Village Police		
O.	10,65.06	10,65.06	17,56.20
			+6,91.14

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

**Grant No. 34 Rehabilitation**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2235 Social Security and Welfare</b>			
<b>Voted :</b>			
Original	1,55,97		
Supplementary	6,11,85	7,67,82	6,86,26
Amount surrendered during the year.			-81,56
			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	7,67.82	6,86.26	-81.56
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>7,67.82</b>	<b>6,86.26</b>	<b>-81.56</b>

**Revenue:**

2. The grant closed with a saving of ₹ 81.56 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 81.56 lakh, the supplementary provision of ₹ 6,11.85 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation (₹ in lakh)</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
<b>Voted:</b>			
<b>(State Non-Plan)</b>			
<b>2235 Social Security and Welfare</b>			
01 Rehabilitation			
200 Other Relief Measures			
03 Payment of Compensation/Relief			
O. 10.00	4,70.00	3,77.13	-92.87
S. 4,60.00			

Reasons for saving have not been intimated (July 2016).

**Grant No. 34 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>2235 Social Security and Welfare</b>			
800 Other Expenditure			
01 Manipur Victims Compensation Scheme 2011			
O.	5.00	5.00	...
			-5.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2235 Social Security and Welfare**

01	<i>Rehabilitation</i>			
200	Other Relief Measures			
08	Victims of Extremist Action			
O.	1,00.00	2,50.00	2,71.67	+21.67
S.	1,50.00			

Enhancement of budget provision by way of supplementary in February 2016 proved less.  
Reasons for excess have not been intimated (July 2016).

**Grant No. 35 Stationery and Printing**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2058 Stationery and Printing</b>			
Voted :			
Original	5,36,78		
Supplementary	...	5,36,78	5,02,01
Amount surrendered during the year (31 March 2016).			17,30

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	5,06.78	4,78.83	-27.95
Plan : Valley Areas	30.00	23.18	-6.82
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>5,36.78</b>	<b>5,02.01</b>	<b>-34.77</b>

**Revenue:**

2. The grant closed with a saving of ₹ 34.77 lakh against which an amount of ₹ 17.30 lakh was surrendered during the year.

3. Saving occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:****(State Non-Plan)****2058 Stationery and Printing**

101	Purchase and Supply of Stationery Stores		
02	Purchase and Supply of Stationery Stores		
O.	79.76	79.76	71.4
			-8.36

Reasons for saving have not been intimated (July 2016).

**(State Plan - Normal)****2058 Stationery and Printing**

102	Printing, Storage and Distribution of Forms		
01	Printing, Storage and Distribution of Forms		
	Voted-Valley-Plan		
O.	10.00	10.00	3.18
			-6.82

Reasons for saving have not been intimated (July 2016).

4. No specific excess was observed to counter-balance the saving under Note 3 above.

**Grant No. 36 Minor Irrigation**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2702 Minor Irrigation</b>			
Voted :			
Original	11,90,60		
Supplementary	...	11,90,60	10,52,68
Amount surrendered during the year (31 March 2016).			-1,37,92
			1,07,29

**Capital:**  
**Major Head: 4702 Capital Outlay on Minor Irrigation**

Voted :			
Original	73,89,00		
Supplementary	2,67,63	76,56,63	64,71,27
Amount surrendered during the year.			-11,85,36
			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure ( in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	11,67.10	10,33.79	-1,33.31
Plan : Valley Areas	23.50	18.89	-4.61
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>11,90.60</b>	<b>10,52.68</b>	<b>-1,37.92</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	48,65.63	58,70.42	+10,04.79
Plan: Hill Areas	27,91.00	6,00.85	-21,90.15
<b>Total Voted</b>	<b>76,56.63</b>	<b>64,71.27</b>	<b>-11,85.36</b>

**Grant No. 36 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 1,37.92 lakh against which an amount of ₹ 1,07.29 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2702 Minor Irrigation**

80 General

001 Direction and Administration

01 Direction

O.	3,68.31	3,31.24	3,08.40	-22.84
R.	-37.07			

Reduction of provision by way of surrender (₹ 19.55 lakh) and re-appropriation (₹ 18.52 lakh) proved less. Reasons for final saving have not been intimated (July 2016).

03 Execution

O.	7,50.37	6,62.63	6,81.61	+18.98
R.	-87.74			

Reduction of provision by way of surrender (₹ 87.74 lakh) proved excessive. Reasons for anticipated saving and final excess have not been intimated (July 2016).

4. No specific excess was observed to counter-balance the saving under Note 3 above.

**Capital:**

5. The grant in the capital section closed with a saving of ₹ 11,85.36 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under :

**Voted:****(State Plan - Normal)****4702 Capital Outlay on Minor Irrigation**

101 Surface Water

05 Pick up weir, Low Head Barrage, Percolation Tank

Voted-Hill-Plan

O.	3,20.00	3,20.00	1,11.79	-2,08.21
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Reasons for saving have not been intimated (July 2016).

102 Ground Water

08 Strengthening of Ground Water

Voted-Hill-Plan

O.	1,00.00	1,00.00	...	-1,00.00
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Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated (July 2016).



**Grant No. 36 Concl.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure				
02	Accelerated Irrigation Benefit Programme (AIBP)				
	Voted-Hill-Plan				
	O.	22,24.00	22,22.00	3,55.41	-18,66.59
	R.	-2.00			

Reasons for anticipated and final saving have not been intimated (July 2016).

09 State Maching Share of NEC  
Voted-Valley-Plan

O.	40.60	40.60	16.40	-24.20
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Reasons for saving have not been intimated (July 2016).

7. Saving mentioned in Note 6 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Plan - Normal)****4702 Capital Outlay on Minor Irrigation**

101 Surface Water

06 River Lift Irrigation Scheme  
Voted-Hill-Plan

O.	1,20.00	1,20.00	1,28.50	+8.50
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Reasons for excess have not been intimated (July 2016).

06 River Lift Irrigation Scheme  
Voted-Valley-Plan

O.	4,10.00	4,10.00	6,55.50	+2,45.50
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Reasons for excess have not been intimated (July 2016).

**Grant No. 37 Fisheries**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>				
<b>Major Head: 2405 Fisheries</b>				
Voted :				
Original	26,04,39			
Supplementary	2,33,00	28,37,39	25,64,74	-2,72,65
Amount surrendered during the year.				...

**Capital:**  
**Major Head: 4405 Capital Outlay on Fisheries**

Voted :				
Original	1,31,15			
Supplementary	...	1,31,15	92,57	-38,58
Amount surrendered during the year.				...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure ( in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	20,04.39	19,26.41	-77.98
Plan : Valley Areas	8,10.00	6,31.33	-1,78.67
Plan : Hill Areas	23.00	7.00	-16.00
<b>Total Voted:</b>	<b>28,37.39</b>	<b>25,64.74</b>	<b>-2,72.65</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,31.15	92.57	-38.58
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>1,31.15</b>	<b>92.57</b>	<b>-38.58</b>

**Grant No. 37 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 2,72.65 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 2,72.65 lakh, the supplementary provision of ₹ 2,33.00 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2405 Fisheries**

001 Direction and Administration

01 Direction

O. 17,51.36 17,51.36 17,22.51 -28.85

Reasons for saving have not been intimated (July 2016).

101 Inland fisheries

02 Commercial Fish Farm

O. 93.04 93.04 80.31 -12.73

Reasons for saving have not been intimated (July 2016).

03 Fish Fry Distribution

O. 1,30.75 1,30.75 1,08.95 -21.80

Reasons for saving have not been intimated (July 2016).

109 Extension and Training

04 Fishery Extension

O. 29.24 29.24 14.64 -14.60

Reasons for saving have not been intimated (July 2016).

**(State Plan - Normal)****2405 Fisheries**

001 Direction and Administration

20 Strengthening of Technical and Administrative Staff

Voted-Hill-Plan

O. 14.00 14.00 6.00 -8.00

Reasons for saving have not been intimated (July 2016).

20 Strengthening of Technical and Administrative Staff

Voted-Valley-Plan

O. 2,52.00 2,52.00 2,12.87 -39.13

Reasons for saving have not been intimated (July 2016).

**Grant No. 37 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
101	Inland fisheries				
01	Development of Waterlogged Areas (Central Share) Voted-Valley-Plan				
	S.	42.00	42.00	...	-42.00
Reasons of non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
10	Establishment of Fisheries Estate Voted-Valley-Plan				
	O.	46.00	46.00	33.30	-12.70
Reasons for saving have not been intimated (July 2016).					
15	Fishery Extension Voted-Hill-Plan				
	O.	6.00	6.00	...	-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
15	Fishery Extension Voted-Valley-Plan				
	O.	12.00	12.00	5.61	-6.39
Reasons for saving have not been intimated (July 2016).					
800	Other Expenditure				
01	State Share of Centrally Sponsored Schemes Voted-Valley-Plan				
	O.	80.00	80.00	68.48	-11.52
Reasons for saving have not been intimated (July 2016).					
03	Assistance to Pisciculturists Voted-Valley-Plan				
	O.	6.00	6.00	...	-6.00
Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated (July 2016).					
05	State Matching Share of NEC Voted-Valley-Plan				
	O.	30.00	35.00	...	-35.00
	S.	5.00			
Enhancement of budget provision by way of supplementary in February 2016 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					

**Grant No. 37 Concltd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
07	Fish Farmer's Development Agencies (Central Share) Voted-Valley-Plan			
	S.	1,53.72	1,53.72	...

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Plan - Normal)****2405 Fisheries**

800	Other Expenditure			
06	State Matching Share of CSS Voted-Valley-Plan			
	S.	30.00	30.00	1,80.48
				+1,50.48

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

**Capital:**

5. The grant in the capital section closed with a saving of ₹ 38.58 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under :

**Voted:****(State Plan - Normal)****4405 Capital Outlay on Fisheries**

800	Other Expenditure			
18	Construction of Fish Farms Voted-Valley-Plan			
	O.	61.00	61.00	22.42
				-38.58

Reasons for saving have not been intimated (July 2016).

7. No specific excess was observed to counter-balance the saving mentioned in Note 6 above.

**Grant No. 38 Panchayat**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2515 Other Rural Development Programmes</b>			
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj</b>			
Voted :			
Original	61,45,65		
Supplementary	...	61,45,65	62,25,20
Amount surrendered during the year (31 March 2016).			+79,55
			2,72,83

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	35,51.15	35,99.80	+48.65
Plan : Valley Areas	25,94.50	26,25.40	+30.90
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>61,45.65</b>	<b>62,25.20</b>	<b>+79.55</b>

**Revenue:**

2. The grant closed with an excess of ₹ 79.55 lakh. However an amount of ₹ 2,72.83 lakh was excessively surrendered during the year. The excess requires regularisation.

3. Excess occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Voted:**

**(State Non-Plan)**

**3604 Compensation and Assignments to Local Bodies and Panchayati Raj**

200	Other Miscellaneous Compensations and Assignments			
03	Financial Assistant to Panchayat and Zilla Parisad			
R.	2,91.84	2,91.84	2,17.00	-74.84

Reasons for non-obtaining of provision under original / supplementary budget and anticipated excess have not been intimated (July 2016).

**Grant No. 38 Contd.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**(State Plan - Normal)****2515 Other Rural Development Programmes**

101 Panchayati Raj

07 Rajiv Gandhi Panchayat Shashaktikaran Abhiyan (RGPSA)

Voted-Valley-Plan

R.	1,53.38	1,53.38	1,53.38	...
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Reasons for non-obtaining of provision in original / supplementary budget and anticipated excess have not been intimated (July 2016).

**3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

200 Other Miscellaneous Compensations and Assignments

01 State Finance Commission Award

Voted-Valley-Plan

O.	24,18.00	23,68.00	24,40.27	+72.27
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R.	-50.00			
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Reasons for excess have not been furnished (July 2016).

4. Excess mentioned in Note 3 above, was partly counter-balanced by saving mainly under:

**Voted:****(State Non-Plan)****2515 Other Rural Development Programmes**

101 Panchayati Raj

01 Direction

O.	7,28.85	6,56.60	5,83.97	-72.63
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R.	-72.25			
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Reason for anticipated and final saving was reportedly due to delay in recruitment of 86 nos. of Panchayat Secretary post.

**3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

200 Other Miscellaneous Compensations and Assignments

02 State Finance Commission Award

O.	...	...	-23.47	-23.47
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Reason for minus expenditure was reportedly due to refund of AMC charges to RD & PR Department.

04 Schemes under 13th Finance Commission Award

O.	5,97.30	...	5,97.30	...
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R.	-5,97.30			
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The entire budget provision was utilised. However, reasons for withdrawal of the provision by way of surrender (₹ 2,72.83 lakh) and re-appropriation (₹ 3,24.47 lakh) have not been intimated (July 2016).

**Grant No. 38 Concltd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>(State Plan - Normal)</b>				
<b>2515 Other Rural Development Programmes</b>				
101	Panchayati Raj			
05	Training of Panchayat Members/ Functionaries			
	Voted-Valley-Plan			
O.		15.00	15.00	...
				-15.00

Reason for saving was reportedly due to non-sanction of fund on time.

**(Centrally Sponsored Schemes -CSS)****2515 Other Rural Development Programmes**

101	Panchayati Raj			
01	Central Share for RGPSA			
	Voted-Central Plan- Valley			
O.		1,60.00	1,60.00	30.00
				-1,30.00

Reason for saving was reportedly due to non-sanction of fund on time.



**Grant No. 39 Sericulture**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2851 Village and Small Industries</b>			
Voted :			
Original	24,13,99		
Supplementary	4,10,16	28,24,15	27,72,00
Amount surrendered during the year.			-52,15
			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	18,13.98	15,36.39	-2,77.59
Plan : Valley Areas	9,92.42	12,31.45	+2,39.03
Plan : Hill Areas	17.75	4.16	-13.59
<b>Total Voted:</b>	<b>28,24.15</b>	<b>27,72.00</b>	<b>-52.15</b>

**Revenue:**

2. The grant closed with a saving of ₹ 52.15 lakh. No part of the saving was surrendered during the

3. In view of the final saving of ₹ 52.15 lakh, the supplementary provision of ₹ 4,10.16 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Voted:</b>			
<b>(State Non-Plan)</b>			
<b>2851 Village and Small Industries</b>			
107 Sericulture Industries			
01 Direction			
O.	18,13.98	15,52.18	15,36.40
R.	-2,61.80		-15.78

Reasons for anticipated and final saving have not been intimated (July 2016).

**Grant No. 39 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>(State Plan - Normal)</b>			
<b>2851 Village and Small Industries</b>			
107 Sericulture Industries			
01 Direction			
Voted-Valley-Plan			
O.	12.95	10.83	6.56
R.	-2.12		-4.27

Reasons for anticipated and final saving have not been intimated (July 2016).

09 Mulberry Development Programme				
Voted-Valley-Plan				
O.	1,30.16	1,36.16	1,13.23	-16.93

Reasons for saving have not been intimated (July 2016).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Plan - Normal)****2851 Village and Small Industries**

103 Handloom Industries				
10 Catalytic Development Scheme				
Voted-Valley-Plan				
S.	4,10.16	6,71.96	6,71.96	...
R.	2,61.80			

Reasons for enhancement of provision by way of re-appropriation and anticipated excess have not been intimated (July 2016).

107 Sericulture Industries				
20 State Share of NERTPS				
Voted-Valley-Plan				
O.	3,00.00	3,10.00	3,10.00	...
R.	10.00			

Reasons for enhancement of provision by way of re-appropriation and anticipated excess have not been intimated (July 2016).

**Grant No. 40 Irrigation and Flood Control Department**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2700 Major Irrigation</b>			
<b>2701 Medium Irrigation</b>			
<b>2711 Flood Control and Drainage</b>			
<b>Voted :</b>			
Original	66,41,42		
Supplementary	1,53	66,42,95	58,53,77
Amount surrendered during the year.			-7,89,18
			...

<b>Capital:</b>	
<b>Major Head: 4552 Capital Outlay on North Eastern Areas</b>	
<b>4700 Capital Outlay on Major Irrigation</b>	
<b>4711 Capital Outlay on Flood Control Projects</b>	

<b>Voted :</b>				
Original	2,15,80,81			
Supplementary	22,51,45	2,38,32,26	1,08,52,97	-1,29,79,29
Amount surrendered during the year.				...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	41,92.95	38,05.43	-3,87.52
Plan : Valley Areas	15,01.00	15,80.33	+79.33
Plan : Hill Areas	9,49.00	4,68.01	-4,80.99
<b>Total Voted:</b>	<b>66,42.95</b>	<b>58,53.77</b>	<b>-7,89.18</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	2,04,29.26	91,64.57	-1,12,64.69
Plan: Hill Areas	34,03.00	16,88.40	-17,14.60
<b>Total Voted</b>	<b>2,38,32.26</b>	<b>1,08,52.97</b>	<b>-1,29,79.29</b>

**Grant No. 40 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 7,89.18 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 7,89.18 lakh, the supplementary provision of ₹ 1.53 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2700 Major Irrigation**

02 *Singda Irrigation Project*

001 Direction and Administration

01 Direction

O. 3,54.90 3,52.00 3,40.10 -11.90

R. -2.90

Reason for anticipated and final saving was reportedly due to non-finalisation of MGEL of some employees and retirement of officers and staff.

**2701 Medium Irrigation**

04 *Medium Irrigation Non-Commercial*

001 Direction and Administration

01 Direction

O. 13,93.75 13,91.70 13,46.38 -45.32

R. -2.05

Reason for anticipated and final saving was reportedly due to non-finalisation of MGEL of some employees and retirement of officers and staff.

**2711 Flood Control and Drainage**

01 *Flood Control*

001 Direction and Administration

03 Execution

O. 17,73.25 17,74.75 15,22.65 -2,52.10

R. 1.50

Reason for final saving was reportedly due to non-finalisation of MGEL of some employees and retirement of officers and staff.

052 Machinery and Equipment

07 New Supply

O. 20.00 20.00 ... -20.00

Reason for saving was reportedly due to non-release of cheque drawal authority.

800 Other Expenditure

04 Flood Control

O. 70.00 70.00 ... -70.00

Reason for saving was reportedly due to non-release of cheque drawal authority.

## Grant No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**(State Plan - Normal)****2700 Major Irrigation**03 *Khuga Irrigation Project*

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O.	4,97.00	4,97.00	4,68.01	-28.99
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Reason for saving was reportedly due to non-finalisation of MGEL of some employees and retirement of officers and staff.

04 *Thoubal River Irrigation Project*

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	13,00.00	13,00.00	9,80.58	-3,19.42
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Reason for saving was reportedly due to non-finalisation of MGEL of some employees and retirement of officers and staff.

05 *Dolaithabi River Irrigation Project*

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O.	4,52.00	4,52.00	...	-4,52.00
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Reasons for non-utilisation of the entire provision have not been intimated (July 2016).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2700 Major Irrigation**01 *Water Development*

001 Direction and Administration

01 Direction

O.	3,79.52	3,84.50	3,88.21	+3.71
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S.	1.53			
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R.	3.45			
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Enhancement of fund by way of supplementary and re-appropriation proved insufficient. Reasons for anticipated and final excess have not been intimated (July 2016).

80 *General*

800 Other Expenditure

05 Irrigation Project

O.	2,00.00	2,00.00	2,08.08	+8.08
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Reasons for excess have not been intimated (July 2016).

**Grant No. 40 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**(State Plan - Normal)****2700 Major Irrigation**03 *Khuga Irrigation Project*

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	1,03.00	1,03.00	1,18.89	+15.89
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Reasons for excess have not been intimated (July 2016).

05 *Dolaithabi River Irrigation Project*

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	98.00	98.00	4,80.86	+3,82.86
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Reasons for excess have not been intimated (July 2016).

**Capital:**

6. The grant in the capital section closed with a saving of ₹ 1,29,79.29 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 1,29,79.29 lakh, the supplementary provision of ₹ 22,51.45 lakh obtained in February 2016 proved unnecessary.

8. Saving occurred mainly under :

**Voted:****(State Plan - Normal)****4700 Capital Outlay on Major Irrigation**01 *Khuga Irrigation Project*

800 Other Expenditure

10 Khuga Irrigation Project (AIBP)

Voted-Hill-Plan

O.	1,50.00	1,10.00	1,06.26	-3.74
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R.	-40.00			
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Reason for anticipated and final saving was reportedly due to non-release of fund of central share.

03 *Thoubal River Irrigation Project*

800 Other Expenditure

11 Thoubal River Irrigation Project

Voted-Valley-Plan

O.	1,59,97.00	1,61,97.00	66,08.26	-95,88.74
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R.	2,00.00			
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Reason for anticipated and final saving was reportedly due to non-release of fund of central share.

**Grant No. 40 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
04	<i>Dolaithabi River Irrigation Project</i>		
800	Other Expenditure		
12	Dolaithabi River Irrigation Project Voted-Hill-Plan		
O.	16,53.00	34,93.00	15,82.14
S.	16,00.00		
R.	2,40.00		

Reason for saving was reportedly due to non-release of fund of central share.

**4711 Capital Outlay on Flood Control Projects**

01	<i>Flood Control</i>		
103	Civil Works		
03	Civil Works Voted-Valley-Plan		
O.	37,80.81	38,26.60	23,10.55
S.	6,51.45		
R.	-6,05.66		

Reason for saving was reportedly due to non-release of fund of central share.

9. Saving mentioned in Note 8 above, was partly counter-balanced by excess mainly under :

**Voted:****(State Plan - Normal)****4552 Capital Outlay on North Eastern Areas**

03	<i>Flood Control</i>		
800	Other Expenditure		
01	Flood Control Scheme Voted-Valley-Plan		
R.	1,75.50	1,75.50	1,86.63

Reasons for anticipated excess have not been intimated (July 2016).

05 Anti - Erosion Scheme of Koite Stream (Central Share)  
Voted-Valley-Plan

O.	...	...	30.97	+30.97
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Reasons for incurring expenditure where there is no budget provision have not been intimated (July 2016).

**Grant No. 41 Art and Culture**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2205 Art and Culture</b>			
<b>2552 North Eastern Areas</b>			
Voted :			
Original	25,16,44		
Supplementary	71,65	25,88,09	20,35,97
Amount surrendered during the year.			-5,52,12
			...

**Capital:**  
**Major Head: 4202 Capital Outlay on Education, Sports, Art and Culture**

Voted :				
Original	4,50,00			
Supplementary	6,94,62	11,44,62	10,64,58	-80,04
Amount surrendered during the year.				...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	6,76.44	6,96.44	+20.00
Plan : Valley Areas	18,68.65	13,35.37	-5,33.28
Plan : Hill Areas	43.00	4.16	-38.84
<b>Total Voted:</b>	<b>25,88.09</b>	<b>20,35.97</b>	<b>-5,52.12</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	11,44.62	10,64.58	-80.04
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>11,44.62</b>	<b>10,64.58</b>	<b>-80.04</b>



**Grant No. 41 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 5,52.12 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 5,52.12 lakh, the supplementary provision of ₹ 71.65 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2205 Art and Culture**

001 Direction and Administration

01 Direction

O.	78.50	80.50	72.07	-8.43
R.	2.00			

Reasons for anticipated and final saving have not been intimated (July 2016).

105 Public Libraries

13 Public Library

O.	90.63	93.40	85.26	-8.14
R.	2.77			

Reasons for anticipated and final saving have not been intimated (July 2016).

**(State Plan - Normal)****2205 Art and Culture**

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	7,34.50	6,00.53	4,38.57	-1,61.96
R.	-1,33.97			

Reasons for anticipated and final saving have not been intimated (July 2016).

101 Fine Arts Education

09 Government Music College

Voted-Valley-Plan

O.	55.00	55.00	21.84	-33.16
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Reasons for saving have not been intimated (July 2016).

**Grant No. 41 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
102	Promotion of Arts and Culture				
07	Gazetteer				
	Voted-Valley-Plan				
	O.	10.00	10.00	...	-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
17	Financial Assistance to Manipur State Kala Academy				
	Voted-Valley-Plan				
	O.	1,61.00	1,61.00	1,26.20	-34.80
Reasons for saving have not been intimated (July 2016).					
103	Archaeology				
03	Antiquities and Art Treasures				
	Voted-Valley-Plan				
	O.	50.00	50.00	43.38	-6.62
Reasons for saving have not been intimated (July 2016).					
104	Archives				
04	Archives				
	Voted-Valley-Plan				
	O.	50.00	50.00	31.92	-18.08
Reasons for saving have not been intimated (July 2016).					
105	Public Libraries				
22	Public Library				
	Voted-Hill-Plan				
	O.	25.00	25.00	4.16	-20.84
Reasons for saving have not been intimated (July 2016).					
22	Public Library				
	Voted-Valley-Plan				
	O.	75.50	75.50	39.32	-36.18
Reasons for saving have not been intimated (July 2016).					
107	Museums				
18	Museum and Art Gallery				
	Voted-Valley-Plan				
	O.	47.00	47.00	31.20	-15.80
Reasons for saving have not been intimated (July 2016).					

**Grant No. 41 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure				
04	Heritage Protection Voted-Valley-Plan				
	O.	1,40.00	1,52.00	59.31	-92.69
	R.	12.00			
Reasons for anticipated and final saving have not been intimated (July 2016).					
08	Government Dance College Voted-Valley-Plan				
	O.	45.00	45.00	24.95	-20.05
Reasons for saving have not been intimated (July 2016).					
10	Grant to Public Libraries, Museum, Theatre Workshop etc. Voted-Hill-Plan				
	O.	18.00	18.00	...	-18.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
15	Promotion and Development of Film Voted-Valley-Plan				
	O.	1,40.00	1,40.00	96.06	-43.94
Reasons for saving have not been intimated (July 2016).					
20	Open Air Theatre Voted-Valley-Plan				
	O.	10.00	10.00	...	-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
23	Republic Day Celebration at New Delhi Voted-Valley-Plan				
	O.	45.00	14.00	11.39	-2.61
	R.	-31.00			
Reasons for anticipated and final saving have not been intimated (July 2016).					

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2205 Art and Culture**

101 Fine Arts Education

**Grant No. 41 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
08	Fine Arts Education				
	O.	48.66	68.81	68.23	-0.58
	R.	20.15			
Reasons for anticipated excess have not been intimated (July 2016).					
102	Promotion of Arts and Culture				
11	I.N.A./Museum-Cum -Library				
	O.	12.18	23.75	22.45	-1.30
	R.	11.57			
Reasons for anticipated excess have not been intimated (July 2016).					
103	Archaeology				
04	Archaeology				
	O.	69.40	74.36	72.85	-1.51
	R.	4.96			
Reasons for anticipated excess have not been intimated (July 2016).					
800	Other Expenditure				
09	Government Dance College				
	O.	78.79	85.84	83.21	-2.63
	R.	7.05			
Reasons for anticipated excess have not been intimated (July 2016).					

**(State Plan - Normal)****2205 Art and Culture**

800	Other Expenditure				
10	Grant to Public Libraries, Museum, Theatre Workshop etc.				
	Voted-Valley-Plan				
	O.	58.00	58.00	76.00	+18.00

Reasons for excess expenditure over the budget provision have not been intimated (July 2016).

**2552 North Eastern Areas**

17	Arts & Culture				
102	Promotion of Arts & Culture				
01	Renovation of Auditorium & Classroom of Academy (central Share)				
	Voted-Valley-Plan				
	S.	71.65	1,50.00	1,50.00	...
	R.	78.35			

Reasons for anticipated excess have not been intimated (July 2016).

**Grant No. 41 Concltd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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**Capital:**

6. The grant in capital section closed with a saving of ₹ 80.04 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 80.04 lakh, the supplementary provision of ₹ 6,94.62 lakh obtained in February 2016, proved excessive.

8. Saving occurred mainly under :

**Voted:****(State Plan - Normal)****4202 Capital Outlay on Education, Sports, Art and Culture**

04 *Art and Culture*

800 Other Expenditure

09 Construction of State Central Library

Voted-Valley-Plan

O.	50.00	50.00	...	-50.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

14 Manipur Film Institution

S.	3,00.00	3,00.00	2,69.97	-30.03
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Reasons for saving have not been intimated (July 2016).

9. No specific excess was observed to counter-balance the saving mentioned in Note 8 above.

**Grant No. 42 State Academy of Training**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2070 Other Administrative Services</b>			
Voted :			
Original	4,96,88		
Supplementary	68,37	5,65,25	4,59,53
Amount surrendered during the year.			-1,05,72
			...

<b>Capital:</b>	
<b>Major Head: 4070 Capital Outlay on Other Administrative Services</b>	

Voted :				
Original	6,00			
Supplementary	...	6,00	5,71	-29
Amount surrendered during the year.				...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	2,71.25	2,23.75	-47.50
Plan : Valley Areas	2,94.00	2,35.78	-58.22
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>5,65.25</b>	<b>4,59.53</b>	<b>-1,05.72</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	6.00	5.71	-0.29
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>6.00</b>	<b>5.71</b>	<b>-0.29</b>

**Grant No. 42 Concl'd.****Revenue:**

2. The grant closed with a saving of ₹ 1,05.72 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,05.72 lakh, the supplementary provision of ₹ 68.37 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2070 Other Administrative Services**

003 Training

01 State Academy of Training

O.	2,02.88	2,71.25	2,23.75	-47.50
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S.	68.37			
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Enhancement of provision by way of supplementary in February 2016 proved excessive. Reasons for saving have not been intimated (July 2016).

**(State Plan - Normal)****2070 Other Administrative Services**

003 Training

01 State Academy of Training

Voted-Valley-Plan

O.	1,19.50	1,17.70	1,08.54	-9.16
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R.	-1.80			
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Reasons for anticipated and final saving have not been intimated (July 2016).

02 Capacity Building/Skill Development Programme

Voted-Valley-Plan

O.	1,74.50	1,76.30	1,27.24	-49.06
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R.	1.80			
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Reasons for anticipated and final saving have not been intimated (July 2016).

5. No specific excess was observed to counter-balance the saving mentioned in Note 4 above.

**Grant No. 43 Horticulture and Soil Conservation**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head:</b>	<b>2401 Crop Husbandry</b>		
	<b>2402 Soil and Water Conservation</b>		
	<b>2415 Agricultural Research and Education</b>		
	<b>2552 North Eastern Areas</b>		
<b>Voted :</b>			
	Original 83,92,44		
	Supplementary ... 83,92,44	54,03,82	-29,88,62
	Amount surrendered during the year (31 March 2016).		5,67,49

<b>Capital:</b>	
<b>Major Head:</b>	<b>4401 Capital Outlay on Crop Husbandry</b>
	<b>4552 Capital Outlay on North Eastern Areas</b>

<b>Voted :</b>			
	Original 1,28,00		
	Supplementary ... 1,28,00	4,70,72	+3,42,72
	Amount surrendered during the year.		...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	31,38.24	29,16.51	-2,21.73
Plan : Valley Areas	50,13.00	22,73.70	-27,39.30
Plan : Hill Areas	2,41.20	2,13.61	-27.59
<b>Total Voted:</b>	<b>83,92.44</b>	<b>54,03.82</b>	<b>-29,88.62</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,28.00	4,70.72	+3,42.72
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>1,28.00</b>	<b>4,70.72</b>	<b>+3,42.72</b>



**Grant No. 43 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 29,88.62 lakh against which an amount of ₹ 5,67.49 lakh was surrendered during the year.

3. In view of the saving of ₹ 29,88.62 lakh, the amount surrendered during March 2016 i.e., ₹ 5,67.49 lakh proved less.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2401 Crop Husbandry**

103 Seeds

08 Mao Potato Farm

O.	2,51.15	2,15.91	2,12.32	-3.59
R.	-35.24			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

108 Commercial Crops

02 Commercial Crops

O.	69.28	71.62	61.61	-10.01
R.	2.34			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

109 Extension and Farmers' Training

07 Horticulture Extension Service

O.	88.98	80.40	76.96	-3.44
R.	-8.58			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

119 Horticulture and Vegetable Crops

04 Fruit Preservation Factory

O.	1,22.05	1,16.55	1,14.01	-2.54
R.	-5.50			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

**2402 Soil and Water Conservation**

001 Direction and Administration

01 Direction

O.	7,66.49	7,46.15	6,94.79	-51.36
R.	-20.34			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

**Grant No. 43 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
101	Soil Survey and Testing				
12	Soil Survey and Testing				
	O.	3,02.07	2,96.12	2,59.85	-36.27
	R.	-5.95			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

102	Soil Conservation				
10	Soil Conservation				
	O.	3,60.59	3,32.19	3,17.07	-15.12
	R.	-28.40			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

**2415 Agricultural Research and Education**

01	Crop Husbandry				
004	Research				
11	Soil Conservation Research Demonstration				
	O.	44.86	45.26	33.47	-11.79
	R.	0.40			

Reasons for anticipated and final saving were reportedly due to non-finalisation of employees' MGEL and transfer and posting of staff.

**(State Plan - Normal)****2401 Crop Husbandry**

103	Seeds				
13	Foundation Farm at Mao Voted-Hill-Plan				
	O.	90.00	90.00	80.63	-9.37

Reason for saving was reportedly due to non-release of fund by Finance Department.

800	Other Expenditure				
01	Mission for Integrated Development of Horticulture Voted-Valley-Plan				
	O.	45,00.00	37,50.00	18,75.00	-18,75.00
	R.	-7,50.00			

Reason for withdrawal of provision by way of surrender (₹ 5,67.49 lakh) and re-appropriation (₹ 1,82.51 lakh ) have not been intimated. However, reason for anticipated and final saving was reportedly due to non-release of fund by Finance Department.

**Grant No. 43 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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03	National Mission on Medicinal Plants Voted-Valley-Plan		
O.	73.00	73.00	...

Reason for non-utilisation of the entire budget provision was reportedly due to non-release of fund by Finance Department.

**2402 Soil and Water Conservation**

001	Direction and Administration		
29	Strengthening of Soil Conservation Voted-Hill-Plan		
O.	38.00	38.00	31.25

Reason for saving was reportedly due to non-release of fund by Finance Department.

29	Strengthening of Soil Conservation Voted-Valley-Plan		
O.	57.00	57.00	49.44

Reason for saving was due to non-release of fund by Finance Department.

103	Land Reclamation and Development		
02	Assistance to Small and Marginal Farmers for increasing Agricultural Production Voted-Hill-Plan		
O.	50.00	48.00	28.00
R.	-2.00		

Reason for anticipated and final saving was reportedly due to non-release of fund by Finance Department.

800	Other Expenditure		
02	On Farm Water Management (Central Share ) Voted-Valley-Plan		
O.	2,72.00	2,72.00	...

Reason for non-utilisation of the entire budget provision was reportedly due to non-release of fund by Finance Department.

03	On Farm Water Management (State Share) Voted-Valley-Plan		
O.	25.00	25.00	...

Reason for non-utilisation of the entire budget provision was reportedly due to non-release of fund by Finance Department.

**Grant No. 43 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2401 Crop Husbandry**

001	Direction and Administration				
01	Direction				
	O.	2,41.64	2,52.66	2,52.86	+0.20
	R.	11.02			

Reasons for incurring excess expenditure over the budget provision and anticipated excess have not been intimated (July 2016).

03	Execution				
	O.	7,26.63	7,34.33	7,31.39	-2.94
	R.	7.70			

Reasons for incurring excess expenditure over the budget provision and anticipated excess have not been intimated (July 2016).

**(State Plan - Normal)****2401 Crop Husbandry**

800	Other Expenditure				
02	State Share for Mission for Integrated Development of Horticulture Voted-Valley-Plan				
	R.	2,08.33	2,08.33	2,08.33	...

Reasons for non-obtaining of provision under original and supplementary budget have not been intimated (July 2016).

**2402 Soil and Water Conservation**

103	Land Reclamation and Development				
02	Assistance to Small and Marginal Farmers for increasing Agricultural Production Voted-Valley-Plan				
	O.	30.00	32.00	52.00	+20.00
	R.	2.00			

Reasons for excess expenditure have not been intimated (July 2016).

**2552 North Eastern Areas**

15	Soil Conservation				
102	Soil Conservation				
01	Amelioration of Acid Soil on Horticulture Crop Areas Voted-Valley-Plan				
	O.	...	...	35.99	+35.99

Reasons for incurring expenditure without budget provisions have not been intimated (July 2016).

**Grant No. 43 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
02      Extension of Potato Breeding Regional Farm, Mao Voted-Hill-Plan			
O.	7.20	18.07	18.06
R	10.87		-0.01

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016)

800      Other Expenditure				
01      Organizing state level orange Festival & Craft Exhibition Voted-Hill-Plan				
R.	4.00	4.00	4.00	...

Reasons for non-obtaining of budget provision under original and supplementary budget have not been intimated (July 2016).

**Capital:**

6. The grant in the capital section closed with an excess of ₹ 3,42.72 lakh. The excess requires regularisation.

7. Excess occurred mainly under :

**Voted:****(State Plan - Normal)****4552 Capital Outlay on North Eastern Areas**

24      Crop Husbandry				
800      Other Expenditure				
01      Re-establishment of Magfruit Factory, Manipur Voted-Valley-Plan				
O.	...	...	3,42.72	+3,42.72

Reasons for incurring expenditure where there is no budget provision, have not been intimated (July 2016).

8. No specific saving was observed to counter-balance the excess under Note 7 above.

**Grant No. 44 Social Welfare Department**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2235 Social Security and Welfare</b>			
<b>2236 Nutrition</b>			
Voted :			
Original	2,73,79,19		
Supplementary	38,54,98	3,12,34,17	1,79,15,97
Amount surrendered during the year.			-1,33,18,20
			...

**Capital:**

**Major Head: 4235 Capital Outlay on Social Security and Welfare**

Voted :				
Original	15,00			
Supplementary	43,47,10	43,62,10	22,49,10	-21,13,00
Amount surrendered during the year.				...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	12,74.05	11,10.05	-1,64.00
Plan : Valley Areas	2,26,17.93	1,33,15.12	-93,02.81
Plan : Hill Areas	73,42.19	34,90.80	-38,51.39
<b>Total Voted:</b>	<b>3,12,34.17</b>	<b>1,79,15.97</b>	<b>-1,33,18.20</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	43,62.10	22,49.10	-21,13.00
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>43,62.10</b>	<b>22,49.10</b>	<b>-21,13.00</b>

**Grant No. 44 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 1,33,18.20 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,33,18.20 lakh, the supplementary provision of ₹ 38,54.98 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****2235 Social Security and Welfare**

02 Social Welfare

001 Direction and Administration

01 Direction

O.	1,07.17	88.80	87.53	-1.27
R.	-18.37			

Reasons for anticipated and final saving have not been intimated (July 2016).

16 Government Deaf and Mute School

O.	48.95	39.54	39.91	+0.37
R.	-9.41			

Reasons for anticipated saving have not been intimated (July 2016).

101 Welfare of Handicapped

15 Government Ideal Blind School

O.	94.67	88.26	81.43	-6.83
R.	-6.41			

Reasons for anticipated and final saving have not been intimated (July 2016).

102 Child Welfare

14 Family and Child Welfare Project

O.	1,15.12	1,35.98	1,01.28	-34.70
R.	20.86			

Reasons for anticipated and final saving have not been intimated (July 2016).

103 Women's Welfare

31 Women and Children Programme

O.	5,59.02	4,83.58	4,68.08	-15.50
R.	-75.44			

Reasons for anticipated and final saving have not been intimated (July 2016).

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure				
30	Urban Community Development Project				
	O.	29.61	27.05	19.58	-7.47
	R.	-2.56			

Reasons for anticipated and final saving have not been intimated (July 2016).

**2236 Nutrition**

02	<i>Distribution of nutritious food and beverages</i>				
101	Special Nutrition Programmes				
29	Special Nutrition Programme				
	O.	27.46	15.62	19.98	+4.36
	R.	-11.84			

Reasons for anticipated saving have not been intimated (July 2016).

**(State Plan - Normal)****2235 Social Security and Welfare**

02	<i>Social Welfare</i>				
001	Direction and Administration				
21	Social Welfare Office				
	Voted-Hill-Plan				
	O.	30.60	...	...	...
	R.	-30.60			

Reasons for reduction of provision by way of re-appropriation have not been intimated (July 2016).

21	Social Welfare Office				
	Voted-Valley-Plan				
	O.	76.40	54.00	31.23	-22.77
	R.	-22.40			

Reasons for anticipated and final saving have not been intimated (July 2016).

101	Welfare of Handicapped				
10	Government Ideal Blind School				
	Voted-Valley-Plan				
	O.	29.50	25.00	19.48	-5.52
	R.	-4.50			

Reasons for anticipated and final saving have not been intimated (July 2016).



**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
11	Handicapped Voted-Hill-Plan				
	O.	28.72	22.67	...	-22.67
	R.	-6.05			
Reasons for non-utilisation and non-surrender of the provision have not been intimated (July 2016).					
37	District Disability Rehabilitation Centre, National Programme for Rehabilitation Voted-Hill-Plan				
	O.	14.11	14.11	...	-14.11
Reasons for non-utilisation and non-surrender of the provision have not been intimated (July 2016).					
102	Child Welfare				
25	Voluntary Organisations Voted-Valley-Plan				
	O.	9.10	9.10	3.55	-5.55
Reasons for saving have not been intimated (July 2016).					
30	Balikla Samidhi Yojana Voted-Valley-Plan				
	O.	7.63	7.63	...	-7.63
Reasons for non-utilisation and non-surrender of the provision have not been intimated (July 2016).					
38	Incentive to Anganwadi Workers and Helpers Voted-Hill-Plan				
	O.	13.50	13.50	...	-13.50
Reasons for non-utilisation and non-surrender of the provision have not been intimated (July 2016).					
40	State Share for Integrated Child Development Scheme (ICDS) Scheme (General) Voted-Valley-Plan				
	O.	6,44.00	6,17.60	5,72.46	-45.14
	R.	-26.40			
Reasons for anticipated and final saving have not been intimated (July 2016).					
41	Bishnupur ICDS Project Voted-Valley-Plan				
	O.	4,07.84	3,26.08	2,98.72	-27.36
	R.	-81.76			
Reasons for anticipated and final saving have not been intimated (July 2016).					

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
42	Chakpikarong ICDS Project Voted-Hill-Plan				
	O.	1,27.11	92.58	83.60	-8.98
	R.	-34.53			
Reasons for anticipated and final saving have not been intimated (July 2016).					
43	Chandel ICDS Project Voted-Hill-Plan				
	O.	1,87.17	1,34.22	1,22.72	-11.50
	R.	-52.95			
Reasons for anticipated and final saving have not been intimated (July 2016).					
44	Chingai ICDS Project Voted-Hill-Plan				
	O.	1,86.71	1,35.82	1,09.56	-26.26
	R.	-50.89			
Reasons for anticipated and final saving have not been intimated (July 2016).					
45	Churachanpur ICDS Cell Voted-Hill-Plan				
	O.	27.85	23.70	22.12	-1.58
	R.	-4.15			
Reasons for anticipated saving have not been intimated (July 2016).					
46	Churachandpur ICDS Project Voted-Hill-Plan				
	O.	2,19.09	1,68.02	1,53.07	-14.95
	R.	-51.07			
Reasons for anticipated and final saving have not been intimated (July 2016).					
47	Henglep ICDS Project Voted-Hill-Plan				
	O.	1,38.76	1,02.94	92.42	-10.52
	R.	-35.82			
Reasons for anticipated and final saving have not been intimated (July 2016).					
48	Imphal City ICDS Project Voted-Valley-Plan				
	O.	6,48.13	5,49.71	5,11.28	-38.43
	R.	-98.42			
Reasons for anticipated and final saving have not been intimated (July 2016).					

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
49	Imphal District ICDS Cell Voted-Valley-Plan				
	O.	29.85	25.70	16.40	-9.30
	R.	-4.15			
Reasons for anticipated and final saving have not been intimated (July 2016).					
50	Imphal East - 1 ICDS Project Voted-Valley-Plan				
	O.	6,14.62	5,33.35	4,96.83	-36.52
	R.	-81.27			
Reasons for anticipated and final saving have not been intimated (July 2016).					
51	Imphal East-II ICDS Project Voted-Valley-Plan				
	O.	6,87.46	6,06.86	5,48.78	-58.08
	R.	-80.60			
Reasons for anticipated and final saving have not been intimated (July 2016).					
52	Imphal West-I ICDS Project Voted-Valley-Plan				
	O.	6,99.23	6,98.67	5,50.23	-1,48.44
	R.	-0.56			
Reasons for anticipated and final saving have not been intimated (July 2016).					
53	Imphal West-II ICDS Project Voted-Valley-Plan				
	O.	7,40.24	6,57.53	5,06.98	-1,50.55
	R.	-82.71			
Reasons for anticipated and final saving have not been intimated (July 2016).					
54	Integrated Child Development Services Scheme Voted-Valley-Plan				
	O.	21,34.97	21,22.43	1,99.96	-19,22.47
	R.	-12.54			
Reasons for anticipated and final saving have not been intimated (July 2016).					
55	Jiribam ICDS Project Voted-Valley-Plan				
	O.	1,78.05	1,36.66	1,21.50	-15.16
	R.	-41.39			
Reasons for anticipated and final saving have not been intimated (July 2016).					

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
56	Kakching ICDS Project Voted-Valley-Plan			
	O.	5,35.89	4,54.87	4,04.19
	R.	-81.02		-50.68
Reasons for anticipated and final saving have not been intimated (July 2016).				
57	Kamjong ICDS Project Voted-Hill-Plan			
	O.	1,49.60	1,13.00	1,02.55
	R.	-36.60		-10.45
Reasons for anticipated and final saving have not been intimated (July 2016).				
58	Kangpokpi ICDS Project Voted-Hill-Plan			
	O.	2,16.87	1,68.35	1,58.26
	R.	-48.52		-10.09
Reasons for anticipated and final saving have not been intimated (July 2016).				
59	Kasom khullen ICDS Project Voted-Hill-Plan			
	O.	1,10.48	87.79	...
	R.	-22.69		-87.79
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).				
60	Machi ICDS Project Voted-Hill-Plan			
	O.	1,10.52	81.00	75.27
	R.	-29.52		-5.73
Reasons for anticipated and final saving have not been intimated (July 2016).				
61	Mao Maram ICDS Project Voted-Hill-Plan			
	O.	3,23.11	2,57.53	2,48.56
	R.	-65.58		-8.97
Reasons for anticipated and final saving have not been intimated (July 2016).				
62	Moirang ICDS Project Voted-Valley-Plan			
	O.	4,50.53	3,83.29	3,55.07
	R.	-67.24		-28.22
Reasons for anticipated and final saving have not been intimated (July 2016).				

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
63	Nungba ICDS Project Voted-Hill-Plan				
	O.	1,02.57	84.25	70.16	-14.09
	R.	-18.32			
Reasons for anticipated and final saving have not been intimated (July 2016).					
64	Pao Mata ICDS Project Voted-Hill-Plan				
	O.	1,04.92	85.40	77.16	-8.24
	R.	-19.52			
Reasons for anticipated and final saving have not been intimated (July 2016).					
65	Parbung ICDS Project Voted-Hill-Plan				
	O.	87.31	69.31	61.80	-7.51
	R.	-18.00			
Reasons for anticipated and final saving have not been intimated (July 2016).					
66	Phungyar ICDS Project Voted-Hill-Plan				
	O.	1,36.95	1,03.92	89.07	-14.85
	R.	-33.03			
Reasons for anticipated and final saving have not been intimated (July 2016).					
67	Purul ICDS Project Voted-Hill-Plan				
	O.	1,57.89	1,14.22	1,02.66	-11.56
	R.	-43.67			
Reasons for anticipated and final saving have not been intimated (July 2016).					
68	Saikul ICDS Project Voted-Hill-Plan				
	O.	1,91.03	1,39.56	1,48.02	+8.46
	R.	-51.47			
Reasons for anticipated saving have not been intimated (July 2016).					
69	Samulamlan ICDS Project Voted-Valley-Plan				
	O.	1,42.80	1,09.49	83.81	-25.68
	R.	-33.31			
Reasons for anticipated and final saving have not been intimated (July 2016).					

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
71 Singhat ICDS Project Voted-Hill-Plan			
O.	1,30.69	83.10	75.96
R.	-47.59		-7.14
Reasons for anticipated and final saving have not been intimated (July 2016).			
72 Tamei ICDS Project Voted-Hill-Plan			
O.	1,51.55	93.97	84.44
R.	-57.58		-9.53
Reasons for anticipated and final saving have not been intimated (July 2016).			
73 Tamenglong ICDS Project Voted-Hill-Plan			
O.	1,55.02	98.44	1,11.27
R.	-56.58		+12.83
Reasons for anticipated saving have not been intimated (July 2016).			
74 Tengnoupal ICDS Project Voted-Hill-Plan			
O.	1,46.46	93.43	99.34
R.	-53.03		+5.91
Reasons for anticipated saving have not been intimated (July 2016).			
75 Thanlong ICDS Project Voted-Hill-Plan			
O.	1,17.28	84.28	94.01
R.	-33.00		+9.73
Reasons for anticipated saving have not been intimated (July 2016).			
76 Thoubal ICDS Project Voted-Valley-Plan			
O.	6,80.82	5,72.80	4,44.74
R.	-1,08.02		-1,28.06
Reasons for anticipated and final saving have not been intimated (July 2016).			
77 Tousem ICDS Project Voted-Hill-Plan			
O.	1,08.61	80.58	61.22
R.	-28.03		-19.36
Reasons for anticipated and final saving have not been intimated (July 2016).			

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
78 Twin District ICDS Cell: Chandel and Thoubal District ICDS Cell Voted-Hill-Plan			
O.	24.99	20.70	17.00
R.	-4.29		-3.70
Reasons for anticipated saving have not been intimated (July 2016).			
79 Twin District ICDS Cell:Tamenglong and Bishnupur District Voted-Hill-Plan			
O.	29.28	23.70	22.63
R.	-5.58		-1.07
Reasons for anticipated saving have not been intimated (July 2016).			
80 Ukhrul ICDS Cell Voted-Hill-Plan			
O.	31.16	27.70	24.44
R.	-3.46		-3.26
Reasons for anticipated saving have not been intimated (July 2016).			
81 Ukhrul ICDS Project Voted-Hill-Plan			
O.	2,27.48	1,73.15	1,52.36
R.	-54.33		-20.79
Reasons for anticipated and final saving have not been intimated (July 2016).			
83 Sangaikot ICDS Project Voted-Hill-Plan			
O.	80.31	69.19	59.04
R.	-11.12		-10.15
Reasons for anticipated and final saving have not been intimated (July 2016).			
84 Tuibong ICDS Project Voted-Hill-Plan			
O.	1,55.49	1,13.67	1,02.75
R.	-41.82		-10.92
Reasons for anticipated and final saving have not been intimated (July 2016).			
85 Saikot ICDS Project Voted-Hill-Plan			
O.	80.02	69.97	61.61
R.	-10.05		-8.36
Reasons for anticipated and final saving have not been intimated (July 2016).			

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
86 Lungchong Meiphai ICDS Project Voted-Hill-Plan			
O.	1,79.96	1,26.84	1,12.98
R.	-53.12		-13.86
Reasons for anticipated and final saving have not been intimated (July 2016).			
87 Khengjoy ICDS Project Voted-Hill-Plan			
O.	97.08	79.61	79.81
R.	-17.47		+0.20
Reasons for anticipated saving have not been intimated (July 2016).			
88 Vangai Range ICDS Project Voted-Hill-Plan			
O.	56.96	48.28	39.21
R.	-8.68		-9.07
Reasons for anticipated and final saving have not been intimated (July 2016).			
89 Khoupum ICDS Project Voted-Hill-Plan			
O.	93.58	79.85	46.72
R.	-13.73		-33.13
Reasons for anticipated and final saving have not been intimated (July 2016).			
90 Chandel District ICDS Cell Voted-Hill-Plan			
O.	36.39	30.70	24.04
R.	-5.69		-6.66
Reasons for anticipated and final saving have not been intimated (July 2016).			
91 Tamenglong District ICDS Cell Voted-Hill-Plan			
O.	24.16	22.70	9.83
R.	-1.46		-12.87
Reasons for anticipated and final saving have not been intimated (July 2016).			
99 Implementation of Indira Gandhi Matriva Sahiyog Yojana (Central Share) Voted-Hill-Plan			
O.	65.40	65.40	...
			-65.40
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			



**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
99      Implementation of Indira Gandhi Matritva Sahiyog Yojana (Central Share) Voted-Valley-Plan			
O.	1,52.60	1,52.60	...      -1,52.60
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
103      Women's Welfare			
07      Establishment of Women Development Corporation Voted-Hill-Plan			
O.	27.00	27.00	...      -27.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
07      Establishment of Women Development Corporation Voted-Valley-Plan			
O.	63.00	63.00	40.00      -23.00
Reasons for saving have not been intimated (July 2016).			
27      Women and Children's Programme Voted-Hill-Plan			
O.	7.50	7.50	...      -7.50
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
27      Women and Children's Programme Voted-Valley-Plan			
O.	17.50	17.50	11.74      -5.76
Reasons for saving have not been intimated (July 2016).			
28      Working Ladies Hostels Voted-Hill-Plan			
O.	14.10	14.10	...      -14.10
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			
46      Establishment of State Women Commission Voted-Hill-Plan			
O.	12.00	12.00	...      -12.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).			

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
104	Welfare of aged, infirm and destitute				
31	Welfare of Aged Infirm and Destitutes Voted-Hill-Plan				
	O.	3,09.56	3,09.56	...	-3,09.56
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
32	Old Age Pension Scheme, National Old Age Pension Scheme (NOAPS) Voted-Hill-Plan				
	O.	9,33.60	9,33.60	...	-9,33.60
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
32	Old Age Pension Scheme, National Old Age Pension Scheme (NOAPS) Voted-Valley-Plan				
	O.	21,78.40	21,78.40	...	-21,78.40
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
105	Prohibition				
16	Prohibition Voted-Hill-Plan				
	O.	7.50	7.50	...	-7.50
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
16	Prohibition Voted-Valley-Plan				
	O.	17.50	17.50	6.50	-11.00
Reasons for saving have not been intimated (July 2016).					
106	Correctional Services				
02	Children Special Home Voted-Hill-Plan				
	O.	9.87	10.00	...	-10.00
	R.	0.13			
Enhancement of provision by way of re-appropriation proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Saving (-)</b>
02	Children Special Home Voted-Valley-Plan				
	O.	23.03	22.00	...	-22.00
	R.	-1.03			

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

19	Scheme Under Suppression of Immoral Traffic (SIT) Act and Probation of Voted-Hill-Plan				
	O.	6,50.06	6,57.56	...	-6,57.56
	R.	7.50			

Enhancement of provision by way of re-appropriation proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

19	Scheme under Suppression of Immoral Traffic (SIT) Act and Probation of Voted-Valley-Plan				
	O.	15,16.80	15,34.30	11,64.21	-3,70.09
	R.	17.50			

Reasons for anticipated and final saving have not been intimated (July 2016).

**2236 Nutrition**

02 *Distribution of nutritious food and beverages*

101 Special Nutrition Programmes

03 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - Voted-Hill-Plan

O.	2,45.40	2,45.40	...	-2,45.40
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

03 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - Voted-Valley-Plan

O.	5,72.60	5,72.60	49.66	-5,22.94
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Reasons for saving have not been intimated (July 2016).

48 Wheat Based Nutrition Programme Voted-Valley-Plan

O.	42,21.47	42,39.99	20,28.67	-22,11.32
R.	18.52			

Reasons for anticipated and final saving have not been intimated (July 2016).

**Grant No. 44 Contd.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>2236 Nutrition</b>			
02	<i>Distribution of nutritious food and beverages</i>		
101	Special Nutrition Programmes		
48	Wheat Based Nutrition Programme		
	Voted-Central Plan- Valley		
S.	38,54.98	58,03.15	31,34.79
R.	19,48.17		-26,68.36

Reasons for anticipated and final saving have not been intimated (July 2016).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2235 Social Security and Welfare**

02	<i>Social Welfare</i>		
001	Direction and Administration		
07	District Social Welfare Office, Bishnupur		
O.	17.63	21.19	20.34
R.	3.56		-0.85

Reasons for anticipated excess have not been intimated (July 2016).

32	District Social Welfare Office, Churachandpur		
O.	8.24	12.86	12.45
R.	4.62		-0.41

Reasons for anticipated excess have not been intimated (July 2016).

**(State Plan - Normal)****2235 Social Security and Welfare**

02	<i>Social Welfare</i>		
101	Welfare of Handicapped		
11	Handicapped		
	Voted-Valley-Plan		
O.	53.68	50.73	67.24
R.	-2.95		+16.51

Reasons for anticipated excess have not been intimated (July 2016).

18	Schemes for Implementation of Persons with Disabilities Act, 1995 (SIPDA)		
	Voted-Valley-Plan		
R.	15.00	15.00	10.96
			-4.04

Reasons for non-obtaining of provision under original and supplementary budget have not been intimated. Further, reasons for anticipated excess have also not been intimated (July 2016).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
37 District Disability Rehabilitation Centre, National Programme for Rehabilitation of Persons with Disabilities (NPRPD) Scheme Voted-Valley-Plan			
O.	32.91	32.91	46.87
Reasons for excess have not been intimated (July 2016).			+13.96
38 Disability Commissioner Voted-Valley-Plan			
O.	7.00	7.00	10.00
Reasons for excess have not been intimated (July 2016).			+3.00
102 Child Welfare			
38 Incentive to Anganwadi Workers and Helpers Voted-Valley-Plan			
O.	31.50	22.22	35.72
R.	-9.28		
Reasons for excess have not been intimated (July 2016).			+13.50
40 State Share for Integrated Child Development Scheme (ICDS) Scheme (General) Voted-Hill-Plan			
O.	2,76.00	3,22.40	3,33.38
R.	-46.40		
Reasons for excess have not been intimated (July 2016).			+10.98
103 Women's Welfare			
15 Production-cum-Training Centre under Right to Information (RTI) Voted-Valley-Plan			
O.	18.04	48.04	32.04
R.	30.00		
Reasons for anticipated excess have not been intimated (July 2016).			-16.00
28 Working Ladies Hostels Voted-Valley-Plan			
O.	32.90	32.90	35.84
Reasons for excess have not been intimated (July 2016).			+2.94
46 Establishment of State Women Commission Voted-Valley-Plan			
O.	28.00	28.00	40.00
Reasons for excess have not been intimated (July 2016).			+12.00

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
104 Welfare of aged, infirm and destitute			
31 Welfare of Aged Infirm and Destitutes Voted-Valley-Plan			
O.	7,22.32	7,22.32	10,01.88
Reasons for excess have not been intimated (July 2016).			
107 Assistance to Voluntary Organisations			
12 Financial Assistance to Manipur State Social Welfare Advisory Board Voted-Valley-Plan			
O.	7.00	7.00	10.00
Reasons for excess have not been intimated (July 2016).			

**(Centrally Sponsored Schemes -CSS)****2235 Social Security and Welfare**

02	Social Welfare			
102	Child Welfare			
14	Integrated Child Development Services Scheme Voted-Central Plan- Valley			
R.		6.05	6.05	6.05

Reasons for non-obtaining of provision under original and supplementary budget have not been intimated. Further, reasons for anticipated excess have not been intimated (July 2016).

**Capital:**

6. The grant in the capital section closed with a saving of ₹ 21.13 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under :

**Voted:****(State Plan - Normal)****4235 Capital Outlay on Social Security and Welfare**

02	Social Welfare			
101	Welfare of handicapped			
33	Government Deaf and Mute School Voted-Valley-Plan			
O.		7.50	...	...
R.		-7.50		

Reasons for reduction of the entire provision by way of re-appropriation have not been intimated (July 2016).

**Grant No. 44 Concltd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b>	<b>Excess (+)/ Saving (-)</b>
				<b>(₹ in lakh)</b>	
34	Government Ideal Blind School Voted-Valley-Plan				
	O.	7.50	...	...	...
	R.	-7.50			
Reasons for reduction of the entire provision by way of re-appropriation have not been intimated (July 2016).					
800	Other Expenditure				
37	State Share for Construction of Anganwadi Centres Voted-Valley-Plan				
	S.	16,63.00	16,63.00	...	-16,63.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).					
38	Scheme under NABARD Voted-Valley-Plan				
	S.	4,35.00	4,50.00	...	-4,50.00
	R.	15.00			

Enhancement of provision by way of re-appropriation proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

8. No specific excess was observed to counter-balance the saving mentioned in Note 7 above.

**Grant No. 45 Tourism**

Section & Major Head	Total grant / appropriation		Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue				
Major Head:	2552 North Eastern Areas			
	3452 Tourism			
Voted :				
	Original	12,71,52		
	Supplementary	84,76	13,56,28	11,70,05
	Amount surrendered during the year.			-1,86,23
				...
Capital:				
Major Head:	4552 Capital Outlay on North Eastern Areas			
	5452 Capital Outlay on Tourism			
Voted :				
	Original	33,67,00		
	Supplementary	32,29,49	65,96,49	65,88,12
	Amount surrendered during the year.			-8,37
				...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	3,36.28	3,23.73	-12.55
Plan : Valley Areas	10,20.00	8,46.32	-1,73.68
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>13,56.28</b>	<b>11,70.05</b>	<b>-1,86.23</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	65,96.49	65,88.12	-8.37
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>65,96.49</b>	<b>65,88.12</b>	<b>-8.37</b>



**Grant No. 45 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 1,86.23 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,86.23 lakh, the supplementary provision of ₹ 84.76 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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**Voted:****(State Non-Plan)****3452 Tourism**80 *General*

001 Direction and Administration

01 Direction

O.	3,21.52	3,36.28	3,23.73	-12.55
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S.	14.76			
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Reason for saving was reportedly due to non-release and non-utilisation of LOC of two quarters.

**(State Plan - Normal)****2552 North Eastern Areas**14 *Sports*

800 Other Expenditure

021 Tourism Festival

Voted-Valley-Plan

S.	20.00	20.00	...	-20.00
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Reason for saving was reportedly due to non-sanction of proposed expenditure.

**3452 Tourism**01 *Tourist Infrastructure*

800 Other Expenditure

06 Tourist Publicity

Voted-Valley-Plan

O.	9,00.00	9,00.00	8,22.40	-77.60
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Reason for saving was reportedly due to non-sanction of some proposed expenditure.

80 *General*

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	50.00	50.00	23.93	-26.07
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Reason for saving was reportedly due to non-sanction of some proposed expenditure.

**Grant No. 45 Concl'd.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>(Central Plan Schemes-CPS)</b>			
<b>3452 Tourism</b>			
80 General			
104 Promotion and Publicity			
02 Publicity & Exhibition			
Voted-Central Plan- Valley			
S.	50.00	50.00	...
			-50.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

5. No specific excess was observed to counter-balance the saving mentioned in Note 4 above.

**Capital:**

6. The grant in the capital section closed with a saving of ₹ 8.37 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under:

**Voted:****(State Plan - Normal)****5452 Capital Outlay on Tourism**

01 Tourist Infrastructure				
101 Tourist Centre				
03 Infrastructure Development for Destination and Circuitin (Central Share)				
S.	1,80.33	1,80.33	14,36.46	-3,64.87

Reasons for saving have not been intimated (July 2016).

8. Saving mentioned in Note 7 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Plan - Normal)****5452 Capital Outlay on Tourism**

01 Tourist Infrastructure				
101 Tourist Centre				
02 Integrated Mega Tourst Circuit at Marjing Polo, Keina and Khebaching				
Voted-Valley-Plan				
O.	30,17.00	33,50.07	37,06.86	+3,56.79
S.	3,33.07			

Enhancement of fund by way of supplementary proved less. Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

## Grant No. 46 Science and Technology

Section & Major Head	Total grant / appropriation		Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue				
Major Head:	2501 Special Programmes for Rural Development			
	2552 North Eastern Areas			
	3425 Other Scientific Research			
Voted :				
	Original	3,99,01		
	Supplementary	75,99	4,75,00	2,70,69
	Amount surrendered during the year.			-2,04,31
				...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	1,53.00	1,30.45	-22.55
Plan : Valley Areas	3,22.00	1,40.24	-1,81.76
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>4,75.00</b>	<b>2,70.69</b>	<b>-2,04.31</b>

**Revenue:**

2. The grant closed with a saving of ₹ 2,04.31 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 2,04.31 lakh, the supplementary provision of ₹ 75.99 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>Voted:</b>			
<b>(State Non-Plan)</b>			
<b>3425 Other Scientific Research</b>			
60 Others			
001 Direction and Administration			
01 Direction			
O.	1,53.00	1,39.00	1,30.45
R.	-14.00		-8.55

Reason for anticipated and final saving was reportedly due to recovery of overpayment of salaries of four Group 'D' officials, one Head Clerk and two Scientific Officers.

**Grant No. 46 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>(State Plan - Normal)</b>			
<b>2501 Special Programmes for Rural Development</b>			
04 <i>Integrated Rural Energy Planning Programme</i>			
105      Project Implementation			
10      Devolution of Powers to PRIs			
Voted-Valley-Plan			
O.	14.00	14.00	...
			-14.00

Reason for non-utilisation of provision was due to deferment of proposal of the department by Finance Department, Government of Manipur in view of financial position of the State Government.

11      Devolution of Powers to ADCs			
Voted-Valley-Plan			
O.	14.10	14.10	...
			-14.10

Reason for non-utilisation of provision was due to deferment of proposal of the department by Finance Department, Government of Manipur in view of the financial position of the State Government.

**2552 North Eastern Areas**

60 <i>Others</i>			
004      Research & Development			
030      Disaster Management System of Manipur			
Voted-Valley-Plan			
S.	75.99		
R.	14.01	90.00	...
			-90.00

Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

**3425 Other Scientific Research**

60 <i>Others</i>			
001      Direction and Administration			
09      S and T Knowledge Resource Centre			
Voted-Valley-Plan			
O.	76.00	76.00	33.84
			-42.16

Reason for saving was reportedly due to late issue of sanction orders.

**Grant No. 46 Concltd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
004	Research and Developement				
27	Appropriate Technology Innovation Voted-Valley-Plan				
	O.	10.00	10.00	4.40	-5.60
Reason for saving was reportedly due to late issue of sanction orders.					
28	S and T for Women, SC and ST Disabled etc. Voted-Valley-Plan				
	O.	7.00	7.00	1.83	-5.17
Reason for saving was reportedly due to late issue of sanction orders.					
30	Manipur Remote Sensing Application Centre (MARSAC) Voted-Valley-Plan				
	O.	73.00	73.00	60.73	-12.27
Reason for saving was reportedly due to non-sanction of State's matching share of NEC by Finance Department.					
800	Other Expenditure				
25	Manipur Science and Technology Council (MASTEC) Voted-Valley-Plan				
	O.	10.00	10.00	5.00	-5.00
Reason for saving was reportedly due to deferment of proposal of the department by Finance Department in view of financial position of State Government.					

5. No specific excess was observed to counter-balance the saving mentioned in Note 4 above.

**Grant No. 47 Minorities and Other Backward Classes Department**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>2250 Other Social Services</b>			
Voted :			
Original	16,66,58		
Supplementary	10,14,73	26,81,31	16,20,92
Amount surrendered during the year.			-10,60,39
			...

<b>Capital:</b>				
<b>Major Head: 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes,</b>				
Voted :				
Original	18,21,00			
Supplementary	26,92,60	45,13,60	32,37,12	-12,76,48
Amount surrendered during the year.				...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	1,15.58	1,15.39	-0.19
Plan : Valley Areas	25,65.73	15,05.53	-10,60.20
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>26,81.31</b>	<b>16,20.92</b>	<b>-10,60.39</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	45,13.60	32,37.12	-12,76.48
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>45,13.60</b>	<b>32,37.12</b>	<b>-12,76.48</b>

**Grant No. 47 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 10,60.39 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 10,60.39 lakh, the supplementary provision of ₹ 10,14.73 lakh obtained in February 2016 proved unnecessary.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

**Voted:****(State Plan - Normal)****2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

03 Welfare of Backward Classes

001 Direction and Administration

04 Welfare of Other Backward Classes

O.	24.00	24.00	8.17	-15.83
----	-------	-------	------	--------

Reason for saving was reportedly due to non-issue of encashment permission by the Finance Department.

102 Economic Development

18 Socio Economic Development Progress of Minorities and OBCs

O.	55.00	55.00	35.00	-20.00
----	-------	-------	-------	--------

Reason for saving was reportedly due to non-authorisation of fund by the Finance Department.

277 Education

08 Post-Matric Scholarship to OBCs Students (Central Share)

S.	3,18.00	3,18.00	...	-3,18.00
----	---------	---------	-----	----------

Reasons for saving was reportedly due to non-authorisation of fund by the Finance Department.

09 Pre-metric Scholarship to Students belong to Minorities (Central Share)  
Voted-Valley-Plan

S.	6,65.97	6,65.97	...	-6,65.97
----	---------	---------	-----	----------

Reasons for saving was reportedly due to non-authorisation of fund by the Finance Department.

10 Post Matric Scholarship to Students belong to Minority Communities  
(Central Share)

S.	6.60	6.60	...	-6.60
----	------	------	-----	-------

Reasons for saving was reportedly due to non-authorisation of fund by the Finance Department.

04 Welfare of Minorities

001 Direction and Administration

05 Welfare of Minorities

O.	17.00	17.00	8.05	-8.95
----	-------	-------	------	-------

Reason for saving was reportedly due to non-issue of encashment permission by the Finance Department.

**Grant No. 47 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
800	Other Expenditure				
21	Coaching Programmes				
	O.	95.00	80.00	80.00	...
	R.	-15.00			

Reason for anticipated saving was due to reduction of fund in the Revised Estimate.

80	<i>General</i>				
800	Other Expenditure				
18	Planning Monitoring and Evaluation				
	O.	10.00	10.00	3.84	-6.16

Reasons for saving have not been intimated (July 2016).

**(Centrally Sponsored Schemes -CSS)****2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

80	<i>General</i>				
800	Other Expenditure				
07	Pre-matric Scholarship to students belonging to Minorities				
	Voted-Central Plan- Valley				
	S.	9.16	11.55	...	-11.35
	R.	2.19			

Reason for anticipated saving was reportedly due to non-authorisation of fund by the Finance Department.

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Non-Plan)****2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

04	<i>Welfare of Minorities</i>				
001	Direction and Administration				
03	Welfare of Minorities				
	O.	41.87	43.00	47.08	+4.08
	R.	1.13			

Reasons for anticipated excess have not been intimated (July 2016).

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

03	<i>Welfare of Backward Classes</i>				
800	Other Expenditure				
19	Reservation Policy and Upliftment of OBCs				
	O.	33.00	36.00	36.00	...
	R.	3.00			

No specific reason for anticipated excess was intimated (July 2016).



## Grant No. 47 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities</b>			
80 <i>General</i>			
800 Other Expenditure			
06 Post Matric Scholarship to students belonging to minority communities			
R.	4.51	4.51	4.48
			-0.03

Reasons for non-obtaining of provision under original / supplementary budget have not been intimated (July 2016).

**Capital:**

6. The grant in the capital section closed with a saving of ₹ 12,76.48 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 12,76.48 lakh, the supplementary provision of ₹ 26,92.60 lakh obtained in February 2016 proved excessive.

8. Saving occurred mainly under :

**Voted:****(State Plan - Normal)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

04 <i>Welfare of Minorities</i>				
800 Other Expenditure				
23 Central Share for Multi Sectoral Development Programme for Minorities				
O.	15,41.00	40,32.00	28,07.45	-12,24.55
S.	24,91.00			

Reason for saving was reportedly due to non-authorisation of fund by the Finance Department.

**(Centrally Sponsored Schemes -CSS)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

03 <i>Welfare of Backward Classes</i>				
800 Other Expenditure				
01 Boys Hostel				
S.	1,00.80	1,00.80	...	-1,00.80

Reason for saving was reportedly due to non-authorisation of fund by the Finance Department.

02 Girls Hostel				
S.	1,00.80	1,00.80	...	-1,00.80

Reason for saving was reportedly due to non-authorisation of fund by the Finance Department.

**Grant No. 47 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
9. Saving mentioned in Note 8 above, was partly counter-balanced by excess mainly under :			
<b>Voted:</b>			
<b>(State Plan - Normal)</b>			
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
04 Welfare of Minorities			
800 Other Expenditure			
21 State Share for Multi Sectoral Development Scheme Voted-Valley-Plan			
O.	2.80	2.80	4,29.68
			+1,49.68

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

**Grant No. 48 Relief and Disaster Management**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 2245 Relief on account of Natural Calamities</b>			
Voted :			
Original	20,95,58		
Supplementary	4,52,16	25,47,74	50,97,85
Amount surrendered during the year.			+25,50,11
			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	24,83.93	50,34.05	+25,50.12
Plan : Valley Areas	63.81	63.80	-0.01
Plan : Hill Areas	...	...	...
<b>Total Voted:</b>	<b>25,47.74</b>	<b>50,97.85</b>	<b>+25,50.11</b>

**Revenue:**

2. The grant closed with an excess of ₹ 25,50.11 lakh.

3. In view of the final excess, the supplementary provision of ₹ 4,52.16 lakh obtained in February 2016, proved less. The excess requires regularisation.

4. Excess occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Voted:</b>			
<b>(State Non-Plan)</b>			
2245 Relief on account of Natural Calamities			
02 Floods, Cyclones, etc.			
101 Gratuitous Relief			
01 State's Disaster Response Fund			
O.	12,73.00	12,73.00	25,72.89
			+12,99.89

Reasons for excess expenditure have not been intimated (July 2016).

**Grant No. 48 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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5. Excess mentioned in Note 4 above, was partly counter-balanced by saving mainly under:

**Voted:**

**(State Non-Plan)**

**2245 Relief on account of Natural Calamities**

01 *Drought*

101 Gratuitous Relief

01 State's Disaster Response Fund

O.	6,27.00	6,27.00	...	-6,27.00
----	---------	---------	-----	----------

Reason for saving was reportedly due to non-use of the provision as there was no claim in aid of

80 *General*

102 Management of Natural Disasters, Contingency Plans in disaster prone areas

02 Civil Defence

O.	1,01.57	1,01.08	79.27	-21.81
----	---------	---------	-------	--------

R.	-0.49
----	-------

Reasons for anticipated and final saving have not been intimated (July 2016).

## Grant No. 49 Economics and Statistics

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
<b>Revenue</b>			
<b>Major Head:</b>	<b>3454 Census Surveys and Statistics</b>		
Voted :			
Original	15,63,25		
Supplementary	...	15,63,25	10,50,46
Amount surrendered during the year (31 March 2016).			2,98,76

**Capital:**  
**Major Head:** 4059 Capital Outlay on Public Works

Voted :			
Original	45,00		
Supplementary	...	45,00	20,00
Amount surrendered during the year.			...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	Total grant / appropriation	Actual Expenditure ( in lakh)	Excess (+)/ Saving (-)
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	13,44.80	9,91.96	-3,52.84
Plan : Valley Areas	2,03.45	45.20	-1,58.25
Plan : Hill Areas	15.00	13.30	-1.70
<b>Total Voted:</b>	<b>15,63.25</b>	<b>10,50.46</b>	<b>-5,12.79</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	45.00	20.00	-25.00
Plan: Hill Areas	...	...	...
<b>Total Voted</b>	<b>45.00</b>	<b>20.00</b>	<b>-25.00</b>

**Grant No. 49 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 5,12.79 lakh against which an amount of ₹ 2,98.76 lakh was surrendered during the year. In view of the saving of ₹ 5,12.79 lakh, the surrendered amount (₹ 2,98.76) proved less.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure ( in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	-------------------------------------	---------------------------

**Voted:****(State Non-Plan)****3454 Census Surveys and Statistics**

01 Census

001 Direction and Administration

01 Direction

O.	7,30.85	7,35.50	6,13.81	-1,21.69
R.	4.65			

Reasons for anticipated and final saving have not been intimated (July 2016).

800 Other Expenditure

04 Land Utilization Survey/Crop Cutting Experiment under Crop Insurance Scheme

O.	55.60	55.70	41.85	-13.85
R.	0.10			

Reasons for anticipated and final saving have not been intimated (July 2016).

02 Surveys and Statistics

201 National Sample Survey Organisation

05 National Sample Survey Organisation

O.	2,91.68	3,06.79	2,68.80	-37.99
R.	15.11			

Reasons for anticipated and final saving have not been intimated (July 2016).

205 State Statistical Agency

08 Strengthening of Statistics Machinery

O.	77.12	80.71	59.64	-21.07
R.	3.59			

Reasons for anticipated and final saving have not been intimated (July 2016).

09 Improvement of Statistical Infrastructure under TFC

O.	1,80.00	...	...	...
R.	-1,80.00			

The entire provision of ₹ 1,80.00 lakh was surrendered during the year without assigning specific reason.

**(State Plan - Normal)****3454 Census Surveys and Statistics**

02 Surveys and Statistics

201 National Sample Survey Organisation

**Grant No. 49 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
07 National Sample Survey Organisation Voted-Valley-Plan			
O.	45.00	45.00	39.58
			-5.42

Reasons for saving have not been intimated (July 2016).

**(Central Plan Schemes-CPS)****3454 Census Surveys and Statistics**

01 Census

800 Other Expenditure

01 Economic Census

Voted-Valley-Plan

O. 1,34.86

...

...

...

R. -1,34.86

Reasons for withdrawal of the entire provision by way of surrender (₹ 1,18.76 lakh) and re-appropriation (₹ 16.10 lakh) have not been intimated (July 2016).

02 Surveys and Statistics

800 Other Expenditure

03 Basic Statistics Local Level Development

O. 8.59

...

...

...

R. -8.59

Reasons for withdrawal of the entire provision by way of re-appropriation have not been intimated (July 2016).

**Capital:**

4. The grant in the capital section closed with a saving of ₹ 25.00 lakh. No part of the saving was surrendered during the year.

5. Saving occurred mainly under :

**Voted:****(State Plan - Normal)****4059 Capital Outlay on Public Works**

01 Office Buildings

051 Construction

16 India Statistical Strengthening Project (ISSP)

Voted-Valley-Plan

O. 45.00

45.00

20.00

-25.00

Reasons for saving have not been intimated (July 2016).

6. No excess was observed to counter-balance the saving mentioned in Note 5 above.

**Grant No. 50 Information Technology**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue</b>			
<b>Major Head: 3425 Other Scientific Research</b>			
Voted :			
Original	21,10,19		
Supplementary	39,98	21,50,17	21,47,08
Amount surrendered during the year.			-3,09
			...

<b>Capital:</b>	
<b>Major Head: 5425 Capital Outlay on Other Scientific and Environmental Research</b>	

Voted :				
Original	7,00,00			
Supplementary	2,26,00	9,26,00	9,26,00	...
Amount surrendered during the year.				...

**Notes and comments :**

1. The distribution of the grant and actual expenditure among "Non-Plan : General", "Plan: Hill Areas" and "Plan: Valley Areas" is given below :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
<b>Revenue :</b>			
<b>Voted :</b>			
Non-Plan:General	16.91	16.90	-0.01
Plan : Valley Areas	14,60.26	21,30.18	+6,69.92
Plan : Hill Areas	6,73.00	...	-6,73.00
<b>Total Voted:</b>	<b>21,50.17</b>	<b>21,47.08</b>	<b>-3.09</b>
<b>Capital :</b>			
<b>Voted :</b>			
Non-Plan:General	...	...	...
Plan : Valley Areas	2,00.00	9,26.00	+7,26.00
Plan: Hill Areas	7,26.00	...	-7,26.00
<b>Total Voted</b>	<b>9,26.00</b>	<b>9,26.00</b>	<b>...</b>



**Grant No. 50 Contd.****Revenue:**

2. The grant closed with a saving of ₹ 3.09 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 3.09 lakh, the supplementary provision of ₹ 39.98 lakh obtained in February 2016 proved excessive.

4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
------	--------------------------------	--------------------------------------	---------------------------

**Voted:****(State Plan - Normal)****3425 Other Scientific Research**

60 Others

001 Direction and Administration

25 E-Governance

Voted-Hill-Plan

O.	6,73.00	6,73.00	...	-6,73.00
----	---------	---------	-----	----------

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

5. Saving mentioned in Note 4 above, was partly counter-balanced by excess mainly under:

**Voted:****(State Plan - Normal)****3425 Other Scientific Research**

60 Others

001 Direction and Administration

25 E-Governance

Voted-Valley-Plan

O.	10,27.00	10,27.00	16,99.80	+6,72.80
----	----------	----------	----------	----------

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

**Capital:**

6. The grant in the capital section closed with no excess / saving.

7. Excess occurred mainly under :

**Voted:****(State Plan - Normal)****5425 Capital Outlay on Other Scientific and Environment Research**

800 Other Expenditure

01 Construction of IIIT

Voted-Valley-Plan

S.	2,00.00	2,00.00	9,26.00	+7,26.00
----	---------	---------	---------	----------

Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2016).

**Grant No. 50 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-)</b>
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8. Excess mentioned in Note 7 above, was counter-balanced by saving mentioned below:

**Voted:**

**(State Plan - Normal)**

**5425 Capital Outlay on Other Scientific and Environment Research**

800 Other Expenditure

01 Construction of IIIT

Voted-Hill-Plan

O.	7,00.00	7,26.00	...	-7,26.00
----	---------	---------	-----	----------

S.	26.00
----	-------

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (July 2016).

## APPENDIX

(Referred in the Summary of Appropriation Accounts)

Grant-wise details of estimates and actual recoveries which have been adjusted in the accounts as reduction of expenditure

( ₹ in thousand )

Sl. No.	Name of Grant	Budget Estimates		Actual		Actuals compared with Budget Estimates			
		Revenue	Capital	Revenue	Capital	Saving		Excess	
						Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7. Police	3,50,00	...	...	...	3,50,00	...	...	...
2	8. Public Works Department	47,69,00	...	2,24,50	...	45,44,50	...	...	...
3	15. Consumer Affairs, Food and Public Distribution	3,00,00	3,00,00	...	...	3,00,00	3,00,00	...	...
4	48. Relief & Disaster Management	19,00,00	...	27,78,95	...	...	...	8,78,95	...
Total Amount		73,19,00	3,00,00	30,03,45	...	51,94,50	3,00,00	8,78,95	...

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